

# **OUTPUT PLAN**

**Between the Minister of Conservation  
and Director-General of Conservation**

**FOR THE YEAR 1 JULY 2016 – 30 JUNE 2017**

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# Terms and Conditions

## Parties to the Agreement

The parties to this agreement are the Minister of Conservation and the Director-General of Conservation.

## Purpose and Scope

The 2016/17 Estimates of Appropriations detail the outputs that the Minister of Conservation has agreed to purchase from the Department of Conservation, their performance attributes and indicative costs.

This Output Plan outlines how performance against those outputs will be reported to the Minister.

This output plan provides a formal record of the output purchase discussions held between the Minister of Conservation and the Director-General, and the Ministerial Priorities which have been agreed in the context of the Estimates of Appropriations. It is not a substitute for ongoing communication about the nature of the Minister's purchase and understanding of priority-setting processes.

## Powers and Obligations

Minister: The Minister is responsible for deciding which outputs to purchase from the Department of Conservation. The output mix within an output class is then tabled in Parliament as part of the annual Estimates of Appropriation. While these outputs can be changed at the discretion of the Minister of Conservation in discussion with the Director-General, reporting on performance against the original targets tabled in Parliament is a requirement of the Public Finance Act.

Director-General: The Director-General is accountable to the Minister of Conservation for the delivery of the outputs specified in this plan including Ministerial Priorities, and any subsequent amendments. The Director-General is accountable for reporting progress against the output performance targets tabled in Parliament as part of the annual Estimates of Appropriation process.

## Term of the Agreement

This output plan is for one year commencing 1 July 2016 and ending 30 June 2017.

## Procedures for Amendment

The Minister may agree to amend the Output Plan if changes in circumstances, priorities, or managerial decisions result in either party seeking a change. Significant amendments affecting the output plan will be agreed between the parties and an updated signed copy held by both parties to this plan.

## Monitoring, Reporting and Assessment

This Output Plan includes the performance measures from the Departmental Output Performance Measures and Standards of the 2016/17 Estimates. The Director-General will report year-to-date progress against this Output Plan in writing not more than 35 working days after the end of each four-month period.

The Director-General will advise the Minister of any significant variances in major areas of work and will discuss the need to adjust performance targets where necessary.

The written year-to-date reports for each third will therefore be produced by the following dates:

4 months ending 31 October 2016	16 December 2016
8 months ending 28 February 2017	18 April 2017
12 months ending 30 June 2017	15 August 2017

## Signatures

The contents of this Output Plan have been discussed and agreed with the Vote Minister.

**Lou Sanson**  
**Director-General of Conservation**

**Honourable Maggie Barry ONZM**  
**Minister of Conservation**

## Priorities

The Minister of Conservation and the Director General of the Department of Conservation agree that the following items be incorporated into the 2016/17 Output Plan as Priorities. These are in addition to the outputs set out in the body of this document under the header “Overview of Outputs to be Delivered” as tabled in the Estimates of Appropriation 2016.

Priority	Years	Stretch Goal Supported
<p><b>War on Weeds –</b></p> <ul style="list-style-type: none"> <li>• Increased wilding pine control and</li> <li>• Enhance the profile and community action on the ‘Dirty Dozen’ weeds</li> <li>• Revitalisation of the Weed-busters programme</li> </ul>	<p>1 - 4</p>	<ul style="list-style-type: none"> <li>• 50% of New Zealand’s natural ecosystems are benefiting from pest management</li> <li>• Whanau, hapu, and iwi are able to practice their responsibilities as kaitiaki of natural and cultural resources on public conservation lands and waters</li> </ul>
<p><b>Battle for our Birds –</b></p> <ul style="list-style-type: none"> <li>• respond to significant beech/podocarp mast events to prevent local extinction of iconic species populations</li> </ul>		
<p><b>Landscape-scale restoration -</b></p> <ul style="list-style-type: none"> <li>• Taranaki Mounga</li> </ul>		
<p><b>Save our Kiwi –</b></p> <ul style="list-style-type: none"> <li>• Nth Island community focus</li> <li>• Increase South Island linkage to Battle for our Birds</li> </ul>		
<p><b>Kauri dieback –</b></p> <ul style="list-style-type: none"> <li>• implement the plan with focus on facility development</li> </ul>		

Priority	Years	Stretch Goal Supported
<p><b>Bringing History to Life –</b></p> <ul style="list-style-type: none"> <li>Develop and implement an action plan to bring history to life in collaboration with other agencies/partners including the Landmarks programme.</li> </ul>	<p>2 - 4</p>	<ul style="list-style-type: none"> <li>The stories of 50 Historic Icon sites are told and protected</li> <li>Whanau, hapu, and iwi are able to practice their responsibilities as kaitiaki of natural and cultural resources on public conservation lands and waters</li> </ul>
<p><b>Healthy Nature/Healthy People</b></p> <ul style="list-style-type: none"> <li>encourage New Zealanders’ use of natural spaces to maintain and improve health and wellbeing</li> </ul>	<p>1 - 3</p>	<ul style="list-style-type: none"> <li>90% of New Zealanders’ lives are enriched through connection to our nature</li> <li>Whanau, hapu, and iwi are able to practice their responsibilities as kaitiaki of natural and cultural resources on public conservation lands and waters</li> </ul>

# VOTE CONSERVATION

## Output Class Schedule 2016/17

	2016/17
	Budget \$000
<b>Departmental Output Expenses</b>	
<b>Management of Natural Heritage</b>	160,639
<b>Management of Historic Heritage</b>	5,779
<b>Management of Recreational Opportunities</b>	143,345
<b>Conservation with the Community</b>	31,754
<b>Crown Contribution to Regional Pest Management</b>	3,291
<b>Total Departmental Output Expenses</b>	<b>344,808</b>
<b>Multi-Category Expenses</b>	
<b>Policy Advice, Statutory Planning and Services to Ministers and Statutory Bodies</b>	12,925



*Overview of Outputs to be Delivered*

## Management of Natural Heritage (M16)

### *Scope of Appropriation*

This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2015/16		2016/17
	Budgeted Standard	Actual	Budget Standard
<b>Pest and Weed Control</b>			
Hectares of land under active restoration this year - beech mast response.	126,088	59,545	845,839
Hectares of land receiving treatment for rats and mustelids (new measure).	-	190,385	711,915
Hectares of land under sustained possum control.	785,319	773,233	837,093
Hectares of land receiving treatment for possums.	226,576	164,459	163,228
Hectares of land under sustained deer control.	619,752	615,648	612,399
Hectares of land receiving treatment for deer.	476,221	444,777	426,246
Hectares of land under sustained goat control.	2,010,822	2,025,397	2,068,519
Hectares of land receiving treatment for goats.	1,149,868	1,190,949	1,205,573
Number of aquatic animal pest eradication operations undertaken in treatable sites that meet the criteria for success set out in their programme plan.	4	0	3
Number of island biosecurity programmes where a pest-free status has been maintained.	67	62	
Number of weed-led control projects undertaken.	81	66	Not reported from 16/17
Hectares of land under sustained weed control using a site-led approach.	1,295,782	1,335,633	1,460,581
Hectares of land receiving treatment for weeds using a site-led approach.	710,921	555,168	420,484
Hectares of land receiving treatment for wilding conifers using a site-led approach (new measure).	-	22,278	137,000
<b>Legal Protection of Areas and Marine Protection</b>			
Hectares of terrestrial environment legally protected during the year.	24,681	29,221	50,460
<b>Ecosystems Management</b>			
Number of ecosystems under active management through optimised ecosystem prescriptions.	445	497	500

	2015/16		2016/17
	Budgeted Standard	Actual	Budget Standard
<b>Species Management</b>			
Number of threatened species under active management through optimised species prescriptions.	104	407	104
Number of species under active management to ensure local security.	350	346	260
Number of species under active management to improve understanding.	268	266	171

## Management of Historic Heritage

### *Scope of Appropriation*

This appropriation is limited to the protection and conservation management of historic heritage.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2015/16		2016/17
	Budgeted Standard	Actual	Budget Standard
<b>Historic and Cultural Heritage Restoration</b>			
Number of historic heritage assets for which remedial work is completed to standard during the year (90% of remedial programme achieved).	19 (90% of 21)	6	5
Number of historic heritage assets for which regular maintenance work is on track to standard during the year (75% of maintenance programme achieved).	1,050 (75% of 1,400)	1,382	1,185 (75% of 1,580)
Number of historic or cultural heritage assessment reports completed to standard during the year (40% of actively managed sites achieved).	240 (40% of 599)	317	240

## Management of Recreational Opportunities (M16)

### *Scope of Appropriation*

This appropriation is limited to recreational facilities and services, and the management of business concessions.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2015/16		2016/17
	Budgeted Standard	Actual	Budget Standard
<b>Asset Management</b>			
Percentage of huts meeting required service standard with a target of 90% to standard (number reported at year end).	90%	93%	90%
Percentage of tracks meeting required service standard in each Visitor Group with a target of 45% to standard. Kilometres reported at year end.	45%	56%	45%
Number of structures meeting the required service standard with a target of 95%. Number reported at year end.	95%	96%	95%
<b>Recreation Opportunities Management</b>			
Percentage of visitor recreation and interpretation publications meeting publication standard with a target of 90%. Number reported at year end.	90%	90%	90%
<b>Recreation Concessions</b>			
Number of one off recreation concessions managed.	91	224	180
Number of longer term recreation concession permits, licences, leases and easements managed.	1,310	1,146	1,310
Number of recreation longer-term concession permits, licenses, leases, and easements monitored annually with a target of 5% of the number managed.	66 (5% of 1,310)	191 (17%)	239 (18%)
<b>Other Resource Use Concessions</b>			
Number of one off other resource use concessions managed.	80	263	250
Number of longer-term other resource use concession permits, licences, leases and easements managed.	3,105	3,272	3,300
Number of other longer-term resource use concessions monitored annually with a target of 5% of the number managed.	155 (5% of 3,105)	308 (9%)	284 (9%)

## Conservation with the Community (M16)

### *Scope of Appropriation*

This appropriation is limited to public awareness AND educational and services, and growing conservation through building partnerships with others, including iwi, councils, community groups, businesses, and individuals.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2015/16		2016/17
	Budgeted Standard	Actual	Budget Standard
<b>Participation</b>			
Number of workday equivalents contributed by people volunteering.	37,277	37,556	34,770
Number of partnerships run during the year.	854	887	761
Percentage of partners surveyed who rate their contribution to conservation as moderate or significant, with a target of 80%.	80%	80%	80%
Percentage of partnerships that involve tangata whenua, with a target of greater than 30%.	30%	30%	30%
<b>Education and Communication</b>			
Number of knowledge and skill sharing (education) initiatives to be provided during year.	716	717	528
Percentage of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives, with a target of 70%.	70%		70%

## Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning (M16)

### *Scope of Appropriation*

<p><b>Policy Advice</b></p> <p>This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to conservation.</p> <p><b>Statutory Planning, Services to Ministers and Statutory Bodies</b></p> <p>This category is limited to statutory planning and the provision of services to Ministers (other than policy decision making responsibilities) and statutory bodies to enable them to discharge their portfolio and responsibilities.</p>
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### *How Performance will be Assessed for this Appropriation*

Assessment of Performance	2015/16		2016/17
	Budgeted Standard	Actual	Budget Standard
<b>Policy Advice</b>			
This category is intended to achieve effective policy advice to support decision-making by Ministers on government policy matters relating to conservation.			
The satisfaction of the Minister of Conservation with the policy advice service, as per common satisfaction survey.	At least 80%	At least 80%	At least 80%
Technical quality of policy advice papers assessed by a survey and robustness assessment.	Reported at year end	At least 63%	Reported at year end
Total cost per hour of producing outputs.	At most \$95	At most \$54	At most \$95
<b>Statutory Planning, Services to Ministers and Statutory Bodies output class</b>			
<b>Services to Ministers</b>			
This category is intended to achieve the provision of services to Ministers and statutory bodies to enable them to discharge their portfolio and responsibilities.			
Number of ministerial briefings (range) (new measure)	-	-	800-900
Number of Official Information Act requests received and actioned within statutory requirements, both Ministerial and Departmental (new measure)	-	-	350-450
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	150-200	288	150-200

## Crown Contribution to Regional Pest Management Strategies (M16)

### *Scope of Appropriation*

This appropriation is limited to delivery of services to control weed and animal pests on lands administered by the Department of Conservation to meet statutory good neighbour obligations and negotiated outcomes of regional pest management plans.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2015/16		2016/17
	Budgeted Standard	Actual	Budget Standard
<b>Regional Pest Management Strategies</b>			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes.	13	16	13

## Community Conservation Partnerships Fund (M16)

### Scope of Appropriation

This appropriation is limited to grants: for community groups and private landowners to undertake work on public and private land; to provide private land managers with information and advice, or assistance with pest and weed control, fencing and other biodiversity management actions; and to support community biodiversity restoration initiatives.

### *How Performance will be Assessed for this Appropriation*

Assessment of Performance	2015/16		2016/17
	Budgeted Standard	Actual	Budget Standard
<b>Community Conservation Partnerships Fund</b>			
Number of projects funded that meet deed and reporting standards with a target of 95%.	95%	91%	95%



## Identification and Implementation of Protection for Natural and Historic Places (M16)

### *Nga Whenua Rahui Performance Reporting*

Performance information for Ngā Whenua Rāhui will be reported by the Department of Conservation in the Non-Departmental appropriations report at year-end.

### *How Performance will be Assessed for this Appropriation*

Assessment of Performance	2015/16		2016/17
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Nga Whenua Rahui</b>			
This category is intended to achieve identification and implementation of protection of indigenous ecosystems on Maori land.			
Number of restoration programmes undertaken that meet the criteria for success set out in their programme plan.	25	14	10
Hectares of land receiving treatment for possums.	14,000	11,046	21,000
Number of possum operations undertaken that meet their targets for operational success.	15	11	22
Hectares of land receiving treatment for goats.	60,860	84,629	103,926
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan.	4	4	9
Number of acutely threatened species that will have improved security for one or more populations as a result of active species conservation programmes.	5	4	4
Number of agreements where Biodiversity Impact Monitoring is undertaken to measure the effectiveness of the agreement (new measure)	-	-	40
Hectares of land receiving Biodiversity Impact Monitoring to measure the effectiveness of the agreement.	-	-	20,000
Number of kawenata (covenants) approved in each of the 3 most threatened LENZ environments	Reported at year end	2 x Acutely Threatened 3 x At Risk	Reported at year end
<b>South Island Landless Natives Act</b>			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems in Maori ownership on South Island Landless Natives (SILNA) land.			
Number of SILNA blocks protected	Reported at year end	Reported at year end	1
Hectares of indigenous ecosystem protected	Reported at year end	Reported at year end	150

*Exemptions from Reporting*

An exemption from reporting was granted under section 15D(2)(b)(iii) of the PFA for Legal Protection Queen Elizabeth II, and Nature Heritage Fund, as the amount (or annual average equivalent) of the appropriation is less than \$5 million.

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**ENDS**