

OUTPUT PLAN

Between the

Minister of Conservation

and the

**Director-General of the Department of
Conservation**

FOR THE YEAR 1 JULY 2019 – 30 JUNE 2020

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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 the Department of Conservation.

Purpose and Scope

The 2019/20 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, and at year-end in the Annual Report.

This Output Plan also provides a formal record of the output purchase discussions held between the Minister of Conservation and the Director-General as part of Budget 2019. 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. 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 2019 and ending 30 June 2020.

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.

Subsequent amendments do not cancel the requirement to report against the original targets tabled as part of the annual Estimate of Appropriations.

Monitoring, Reporting and Assessment

This Output Plan includes the performance measures from the Departmental Output Performance Measures and Standards of the 2019/20 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 programmes to meet target as required.

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

4 months ending 31 October 2019	19 December 2019
8 months ending 29 February 2020	21 April 2020
12 months ending 30 June 2020	18 August 2020

Signatures

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

[signed]

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

[signed]

Hon. Eugenie Sage
Minister of Conservation

VOTE CONSERVATION

Vote Conservation Departmental Output Class Schedule 2019/20

	2019/20
	Budget \$000
Departmental Output Expenses	
Management of Natural Heritage	263,742
Management of Historic Heritage	5,810
Management of Recreational Opportunities	174,492
Conservation with the Community	38,653
Crown Contribution to Regional Pest Management	3,291
Departmental Output Expenses	485,988
Multi-Category Expenses:	
Departmental Output Expenses	
Policy Advice, Statutory Planning and Services to Ministers and Statutory Bodies	13,511
Total Departmental Output Expenses	499,499

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	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Pest and Weed Control			
Hectares of land under sustained rat control	New measure	1,159,281	1,353,600
Hectares of land receiving treatment for rats and mustelids	702,000	750,636	1,418,400
Hectares of land under sustained possum control	1,508,000	1,486,924	1,563,000
Hectares of land receiving treatment for possums	270,000	146,944	256,000
Hectares of land under sustained deer control	980,000	980,363	980,000
Hectares of land receiving treatment for deer	375,000	294,253	401,500
Hectares of land under sustained goat control	2,180,000	2,178,462	2,200,000
Hectares of land receiving treatment for goats	1,220,000	1,114,889	1,126,700
Number of island biosecurity programmes where a pest-free status has been maintained	58	55	58
Hectares of land under sustained weed control using a site-led approach	928,000	918,687	909,600
Hectares of land receiving treatment for weeds using a site-led approach	309,000	275,238	288,900
Hectares of land receiving treatment for wilding conifers using a site-led approach	385,000	170,545	269,500
Hectares of land under sustained wilding conifer control	1,800,000	1,801,259	1,797,000

	2018/19		2019/20
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Legal Protection of Areas and Marine Protection			
Hectares of terrestrial environment legally protected during the year	17,000	15,738	16,500
Ecosystems Management			
Number of optimised ecosystem prescriptions providing active management of ecosystems	500	500	500
Species Management			
Number of threatened species managed for persistence	338	338	350
Number of species under active management to ensure local security	440	364	404
Number of species under active management to improve understanding	288	108	275

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

	2018/19		2019/20
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Regional Pest Management Strategies			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes	13	13	13

Management of Historic Heritage (M16)

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

	2018/19		2019/20
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Historic and Cultural Heritage Restoration			
Number of historic heritage assets for which remedial work is completed to standard during the year	3	4	6
Number of historic heritage assets for which regular maintenance work is on track to standard during the year with a target of 75%	75%	83%	75%
Number of historic or cultural heritage assessment reports completed to standard during the year with a target of 40%	40%	67%	40%

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

	2018/19		2019/20
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Asset Management			
Percentage of huts meeting required service standard with a target of 90% to standard (number reported at year end)	90%	90%	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%	45%	45%
Percentage of structures meeting the required service standard with a target of 95%. Number reported at year end.	95%	95%	95%
Recreation Opportunities Management			
Percentage of visitor recreation and interpretation publications meeting publication standard with a target of 90%. Number reported at year end.	90%	90%	90%
Recreation Concessions			
Number of one-off recreation concessions managed	70	100	80
Number of longer-term recreation concession permits, licences, leases and easements managed	1,300	1,100	1,100
Number of recreation longer-term concession permits, licences, leases, and easements monitored annually with a target of 15% of the number managed	15%	15%	15%

	2018/19		2019/20
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Other Resource Use Concessions			
Number of one-off other resource use concessions managed	120	200	120
Number of longer-term other resource use concession permits, licences, leases and easements managed	3,300	3,400	3,300
Number of other longer-term resource use concessions monitored annually with a target of 15% of the number managed	15%	9%	15%

Conservation with the Community (M16)

Scope of Appropriation

This appropriation is limited to public awareness and educational 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

	2018/19		2019/20
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of workday equivalents contributed by people volunteering	28,000	34,800	33,850
Number of partnerships run during the year	820	492	460
Percentage of partners surveyed who rate their contribution to conservation as moderate or significant, with a target of 80%	80%	89%	80%
Percentage of partnerships that involve tangata whenua, with a target of greater than 30%	30%	19%	30%
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year	780	665	690
Percentage of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives, with a target of 70%	70%	94%	70%

Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (M16)

Scope of Appropriation

<p>Policy Advice</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>Statutory Planning, Services to Ministers and Statutory Bodies</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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What is Intended to be Achieved with each Category and How Performance will be Assessed

	2018/19		2019/20
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Policy Advice			
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	Reported at year end	Reported at year end
Statutory Planning, Services to Ministers and Statutory Bodies			
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)	900-1,000	1,250-1,300	1,150-1,250
Number of Official Information Act requests received and actioned within statutory requirements	500-550	1,150-1,250	750-850
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline	350-400	750-800	650-750

Non-Departmental Performance

Community Conservation Funds (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 and End-of-Year Reporting Requirements

	2018/19		2019/20
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of projects funded that meet deed and reporting standards	95%	95%	95%

Predator Free New Zealand (M16)

Scope of Appropriation

This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050.

How Performance will be Assessed and End-of-Year Reporting Requirements

	2018/19		2019/20
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
The predator-free programme is on track to meet the Predator Free Trust disbursement milestones	Meets	Meets	Meets
The predator-free programme is on track to meet funding allocations for tools resulting from the predator research priorities	Meets	Meets	Meets

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

Scope of Appropriation

Ngā Whenua Rahui

This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.

South Island Landless Natives Act

This category is limited to the identification and implementation of provision of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land.

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2018/19		2019/20
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Nature Heritage Fund			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems on private land			
Number of successful purchases	Exempted	Exempted	2
Ngā Whenua Rāhui			
This category is intended to achieve identification and implementation of protection of indigenous ecosystems on Māori land			
Number of restoration programmes undertaken that meet the criteria for success set out in their programme plan	10	10	12
Hectares of land receiving treatment for possums	21,000	23,798	21,000
Number of possum operations undertaken that meet their targets for operational success	22	12	12
Hectares of land receiving treatment for goats	118,000	135,149	135,149
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan	9	9	9
Number of acutely threatened species that will have improved security for one or more populations as a result of active species conservation programmes	4	4	4

	2018/19		2019/20
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of agreements where Biodiversity Impact Monitoring is undertaken to measure the effectiveness of the agreement	40	22	40
Hectares of land receiving Biodiversity Impact Monitoring to measure the effectiveness of the agreement	20,000	7,878	25,000
Number of kawenata (covenants) approved in each of the 3 most threatened LENZ environments.	Reported at year end	Reported at year end	Reported at year end
South Island Landless Natives Act			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land			
Number of SILNA blocks protected	1	1	1
Hectares of indigenous ecosystem protected	738	738	382

Provincial Growth Fund – Conservation Projects (M16)

Scope of Appropriation

Regional Projects

This category is limited to expenses incurred on conservation-related projects that contribute to regional development.

Infrastructure Projects

This category is limited to capital expenditure on conservation-related infrastructure projects that contribute to regional development.

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2018/19		2019/20
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Regional Projects			
This category is intended to achieve the completion of conservation-related regional projects that contribute to regional development.			
Regional projects milestones met.	-	-	Meets
Infrastructure Projects			
This category is intended to achieve the completion of conservation-related infrastructure projects that contribute to regional development.			
Infrastructure projects milestones met.	-	-	Meets

Exemptions from Reporting

Where the amount (or annual average equivalent) of the appropriation is less than \$5 million, an exemption from reporting is granted under section 15D(2)(b)(iii) of the Public Finance Act. This applies to performance reporting for:

- Moutoa Gardens/Pakaitore
- Mātauranga Māori fund
- Pike River Memorial and Museum and
- Legal Protection Queen Elizabeth II

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