

OUTPUT PLAN

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

FOR THE YEAR 1 JULY 2012 – 30 JUNE 2013

Contents

	Page
Terms and Conditions	
Parties to the Agreement	4
Purpose and Scope	4
Powers and Obligations	4
Term of the Agreement	5
Procedures for Amendment	5
Monitoring, Reporting and Assessment	5
Payment and Charging Arrangements	5
Signatures	5
Ministerial Priorities	6
Vote Conservation Output Class Schedule	9
Overview of Outcomes – Outputs to be delivered	
<u>Natural Heritage Management</u>	11
• Fire Control	11
• Conservation Services Programme	11
• Restoration	11
• Possum Control	11
• Deer Control	11
• Goat Control	11
• Other Terrestrial Animal Pest Control	11
• Aquatic Animal Pest Control	12
• Island Biosecurity	12
• Weed Control (incl. Aquatic Weeds)	12
• Terrestrial Environment Protection	12
• Marine Protection	12
• Species Protection	12
<u>Historic Heritage Management</u>	
• Historic Heritage Restoration	13
<u>Recreational Opportunities Management</u>	
• Recreation Asset Management	15
• Visitor Publications	15
• Recreation/Other Resource Use Concessions	15

Conservation with the Community

- Partnerships 17
- Education 17

**Policy Advice, Servicing the Minister and Statutory Bodies and
Statutory Planning**

- Policy Advice 18
- Ministerial Services 18

Regional Pest Management Strategies

- Crown Contribution to Regional Pest Management Strategies (RPMS) 19

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 2012/13 Estimates of Appropriations details 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 (which includes the Statement of Intent). 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 output performance targets as 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 2012 and ending 30 June 2013.

Procedures for Amendment

The Minister may agree to amend the Output Plan if changes in circumstances, ministerial 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 2012/13 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 2012	16 December 2012
8 months ending 28 February 2013	18 April 2013
12 months ending 30 June 2013	15 August 2013

Signatures

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



Alastair Morrison
Director-General of Conservation

Kate Wilkinson
Minister of Conservation

Ministerial Priorities

The Minister of Conservation and the Director General of the Department of Conservation agree that the following items set out in the table below, be incorporated into the 2012/13 Output Plan, as Ministerial Priorities to be progressed over the next 2 years. 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 2012.

Priority Area	Completion date
<i>Ensuring the governance of natural resources is more efficient, effective and responsive to New Zealanders whilst keeping a check on spending</i>	
Work to develop tourism opportunities and to better align our businesses and share services	ongoing
Work with regional councils to explore opportunities for the Department and local government to better align its operational and service functions in natural resource and natural hazard management	2012 calendar year
Review the Department’s third party revenue and prepare a report on how third party revenue for conservation work might be increased	July 2013
<i>Other Priorities</i>	
Create a Biodiversity Forum to work towards the aspirational goal of a pest free New Zealand	Forum to report to Minister by July 2014
Review New Zealand’s threatened species management framework	Complete public review by December 2013
Complete testing for self-resetting traps and fund research for 1080 alternatives, using the latest technology to protect native species	2014
Introduce harsher penalties for smuggling protected species	By end 2012
Pass revised marine Reserves legislation to protect marine biodiversity	Introduce new Bill by end 2012
Progress the creation of new Kauri National Park in the Waipoua Forest	New Zealand Conservation Authority Report to Minister by end 2012

Progress the National Policy Statement on Biodiversity to help guide council planning and provide a strategic national direction	2014
Provide up to 200 places for 10-14 year olds to attend 'conservation camp'	Trial early 2013
Support the Department's new business unit to establish more public-private business conservation partnerships	2014
Continue to encourage conservation on private land and progress tax benefits to encourage more conservation work, including pest control on private land	Work with IRD, complete by July 2014
Clean up after Rena disaster	Support MfE 2014
Rename Conservation Boards as Conservation and Recreation Boards	Legislation by end 2012
Restrict heli-hunting on public conservation land	Legislation by end 2012
Continue to work with hunters as important stakeholders in the outdoor environment	2014
Address the issue of non-resident fishing licences	Mid 2012
Progress Game Animal Council Bill	Legislation by end 2012
Pass the Subantarctic Marine Reserves Bill	Legislation by end 2012
Implement optimisation of species and ecosystems to increase active management	2014
Implement optimisation within visitor management to re-prioritise existing funding to areas of highest visitor demand	2014
Increase engagement with councils, iwi, and communities to achieve conservation outcomes	2014
Improve the Visitor Centre network performance and increase revenue from Great walks, camping, hut and other user fees	2014

Continue to develop the New Zealand cycle trail on public conservation land	2014
Progress the 5 Iwi Afforestation Agreement and implement site based afforestation	2014
Identify and implement carbon sequestration projects with third parties	2014
Work with MED to identify mineral prospects and conservation values on public conservation land and ensure minerals and conservation values are balanced to give maximum benefits to New Zealanders	2014
Contribute to Government's policy of achieving just and durable settlements of all historical treaty settlements by 2014	2014

VOTE CONSERVATION

Output Class Schedule

TOTAL APPROPRIATION	2012/13 Budget \$000
Departmental Output Expenses	
Conservation with the Community	15,116
Crown Contribution to Regional Pest Management Strategies	3,073
Management of Historic Heritage	5,955
Management of Natural Heritage	156,339
Management of Recreational Opportunities	145,731
Policy Advice, Statutory Planning and Services to Ministers and Statutory Bodies MCOA	9,073
Recreational Opportunities Review	-
Total Departmental Output Expenses	335,287

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.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budgeted Standard
Fire Control			
Number of Conservancies operating within a fire response/action plan published in accordance with National Departmental Fire Plan.	9	9	9
Number of Conservancies operating within the Fire Plan of a Rural Fire District.	2	2	2
Conservation Services Programme			
The Conservation Services programme will meet its agreed performance criteria and milestones.	Agreed performance criteria and milestones	Agreed performance criteria and milestones	Agreed performance criteria and milestones
Restoration			
Number of restoration programmes undertaken that meet the criteria for success set out in their programme plan.	54	54	61
Pest and Weed Control			
Hectares of land under sustained possum control.	1,031,760	1,029,899	1,030,709
Hectares of land receiving treatment for possums.	289,340	253,722	216,723
Number of possum operations undertaken that meet their targets for operational success.	98	97	91
Hectares of land under sustained deer control.	732,200	732,203	732,203
Hectares of land receiving treatment for deer.	365,380	367,376	365,703
Hectares of land under sustained goat control.	2,295,420	2,300,199	2,294,861
Hectares of land receiving treatment for goat.	1,433,740	1,423,122	1,391,641
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan.	44	43	52

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budgeted Standard
Number of aquatic animal pest eradication operations undertaken in treatable sites that meet the criteria for success set out in their programme plan.	4	4	2
Number of island biosecurity programmes where a pest-free status has been maintained.	86	85	85
Number of Weed-led weed control projects undertaken.	115	108	105
Hectares of land under sustained weed control using a Site-led approach.	1,768,120	1,780,793	1,833,462
Hectares of land receiving treatment for weeds using a Site-led approach.	495,915	490,210	474,946
Legal Protection of Areas and Marine Protection			
Hectares of terrestrial environment legally protected during the year.	87,960	69,582	71,495
Hectares of marine areas legally protected during the year:			
<ul style="list-style-type: none"> Fully Approved - yet to be gazetted. 	435,164 (Subantarctic Islands)		-
<ul style="list-style-type: none"> Established. 			452,691 (Subantarctic Islands and West Coast Marine Protection Forum)
Hectares of marine areas gazetted and under sustained management during the year.			
Marine reserves (33)	1,714,344	1,714,344	1,732,395
Marine mammal sanctuaries (6)	1,845,698	1,845,698	1,845,698
Ecosystem Management			
Number of ecosystems under active management through optimised ecosystem prescriptions (new measure for 2012/13 no comparative data for 2011/12)	New measure	New measure	130
Species Management			
Number of species under active management through optimised species prescriptions	30	48	100
Number of 'acutely threatened', species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes.	39	37	35
Number of 'chronically threatened', species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes.	17	14	17

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budgeted Standard
Number of 'at risk', species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes.	9	9	8
Number of reclassified 'at risk' vascular plant and bird species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes.	53	51	50
Number of reclassified 'threatened' vascular plant and bird species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes.	128	127	126
Number of 'acutely threatened' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	57	51	53
Number of 'chronically threatened' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	30	25	26
Number of 'at risk' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	13	12	8
Number of reclassified 'at risk' vascular plant and bird species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring, and research.	54	61	51
Number of reclassified 'threatened' vascular plant and bird species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring, and research.	157	174	143

Management of Historic Heritage

Scope of Appropriation

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

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Historic and Cultural Heritage Restoration			
Number of historic heritage assets for which remedial work is completed to standard during the year.	33	36	32
Number of historic heritage assets for which regular maintenance work is on track to standard during the year.	897	1,136	1,220
Number of historic or cultural heritage assessment reports completed to standard during the year.	53	78	68

Management of Recreational Opportunities (M16)

Scope of Appropriation

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

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budgeted Standard
Asset Management			
Number of huts meeting required service standard with a target of 90% to standard.	890	885	895
Kilometres of tracks meeting required service standard in each Visitor Group with a target of 45% to standard.	8,565	9,173	9,054
Number of structures meeting the required service standard with a target of 95%.	12,403	12,814	12,865
Recreation Opportunities Management			
Number of visitor recreation and interpretation publications meeting publication standard with a target of 90%.	329	315	277
Recreation Concessions			
Number of one-off recreation concessions managed.	419	403	379
Number of longer term recreation concession permits, licences, leases and easements managed.	1,274	1,307	1,242
Number of recreation longer-term concession permits, licenses, leases, and easements monitored annually with a target of 15% of the number managed.	313	264	266
Other Resource Use Concessions			
Number of one-off other resource use concessions managed.	124	109	109

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budgeted Standard
Number of longer-term other resource use concession permits, licences, leases and easements managed.	3,144	3,148	2,926
Number of other longer-term resource use concessions monitored annually with a target of 15% of the number managed.	391	454	393

Conservation with the Community (M16)

Scope of Appropriation

This appropriation is limited to educational and public awareness services, and facilitation of community involvement and community-led conservation activities.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budgeted Standard
Participation			
Number of workday equivalents contributed by people volunteering.	33,300	32,821	33,722
Number of partnerships run during the year.	537	561	561
Number of partners surveyed who rate their contribution to conservation as moderate or significant with a target of 80%.	227	233	243
Number of partnerships that involve tangata whenua with a target of greater than 30%.	133	147	174
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year.	585	648	609
Number of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives with a target of 70%.	747	1,062	770

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

Scope of Appropriation

This appropriation is limited to policy advice, services to the Minister of Conservation and statutory bodies, and provision of statutory planning.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budgeted Standard
Policy Advice			
Policy advice will be provided in accordance with the work programme and to the quality standards agreed with the Minister.	As agreed with the Minister	As agreed with the Minister	As agreed with the Minister
Ministerial Services			
Number of departmental submissions sent to the Minister.	300-350	350-400	350-400
Number of ministerial Official Information Act requests received (range) with 100% meeting statutory deadlines.	60-70	60-70	60-70
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	350-400	200-250	200-250

Crown Contribution to Regional Pest Management Strategies (M16)

Scope of Appropriation

This appropriation is limited to controlling weed and animal pests on lands administered by the Department of Conservation to meet negotiated outcomes of regional pest management strategies.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budgeted Standard
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes.	13	13	13