

OUTPUT PLAN

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

FOR THE YEAR 1 JULY 2013 – 30 JUNE 2014

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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 2013/14 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 2013 and ending 30 June 2014.

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 2013/14 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 2013	16 December 2013
8 months ending 28 February 2014	18 April 2014
12 months ending 30 June 2014	15 August 2014

Signatures

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



Alastair Morrison
Director-General of Conservation

Hon Dr Nick Smith
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 2013/14 Output Plan, as Ministerial Priorities to be progressed over the next 3 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 2013.

2013/14 Minister’s 3 Year Priorities	
Priority Area	Comment (where applicable)
Increase business partnerships	
Increase community involvement through community-led projects	
Improving the Department’s efficiency through organisational and legislative reform	Simplify systems of decision making around concessions and access arrangements
Maximise the use of new technologies in areas such as pest control	
Advancing work in the marine environment – advance new reserves and rewrite the legislation	New Marine Reserves Act - discussion paper with passage in 2014 Key changes: <ul style="list-style-type: none"> • Expanding the purpose of marine reserves; • Enabling them within the EEZ; • Introducing an economic impacts assessment; • Enabling a more collaborative process for their creation
Enhancing recreational opportunities on public conservation lands	Expansion of cycle-ways through the National Cycle Trails initiative; Provision of more camping grounds
Enhance the voice of recreationalists	Expand the existing “Conservation Boards” to ‘recreation and conservation boards’; Progress the Game Animal Council Bill

VOTE CONSERVATION

Output Class Schedule

Departmental Expenditure	Budget 2013/14 \$000
Management of Natural Heritage	162,847
Management of Historic Heritage	5,774
Management of Recreational Opportunities	144,650
Conservation with the Community	21,407
Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning	6,198
Recreational Opportunities Review	-
Crown Contribution to Regional Pest Management Strategies	3,291
Total Departmental Output Class Expenditure	344,167

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	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Fire Control			
Number of Conservancies operating within a fire response or action plan published in accordance with the National Departmental Fire Plan.	9	8	8
Number of Conservancies operating within the Fire Plan of a Rural Fire District.	2	3	3
Conservation Services Programme			
The Conservation Services programme will meet its agreed performance criteria and milestones.	Met	Met	Met
Restoration			
Number of restoration programmes undertaken that meet the criteria for success set out in their programme plan.	61	60	58
Pest and Weed Control			
Hectares of land under sustained possum control.	1,030,709	946,313	1,042,536
Hectares of land receiving treatment for possums.	216,723	157,810	206,015
Number of possum operations undertaken that meet their targets for operational success.	91	67	89
Hectares of land under sustained deer control.	732,203	535,288	506,288
Hectares of land receiving treatment for deer.	365,703	358,083	378,314
Hectares of land under sustained goat control.	2,294,861	2,255,902	2,283,451
Hectares of land receiving treatment for goat.	1,391,641	1,310,613	1,378,198
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan.	52	50	48
Number of aquatic animal pest eradication operations undertaken in treatable sites that meet the criteria for success set out in their programme plan.	2	2	0
Number of island biosecurity programmes where a pest-free status has been maintained.	85	80	77
Number of weed-led control projects undertaken.	105	107	109
Hectares of land under sustained weed control using a site-led approach.	1,833,462	1,740,139	1,781,967
Hectares of land receiving treatment for weeds using a site-led approach.	474,946	431,088	494,902

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Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Legal Protection of Areas and Marine Protection			
Hectares of terrestrial environment legally protected during the year.	71,495	49,073	44,276
Hectares (ha) of marine areas legally protected during the year:			
<ul style="list-style-type: none"> Fully approved - yet to be gazetted 	-	0	0
<ul style="list-style-type: none"> Established (new measure for 2012/13 no comparative data for 2011/12). 	452,691 (Subantarctic Islands and West Coast Marine Protection Forum)	0	452,691 (Subantarctic Islands and South Island West Coast)
Hectares of marine areas gazetted and under sustained management during the year:			
<ul style="list-style-type: none"> Marine reserves (33) 	1,732,395	1,279,574	1,732,395
<ul style="list-style-type: none"> Marine mammal sanctuaries (6). 	1,845,698	2,345,820	2,345,820
Ecosystems Management			
Number of ecosystems under active management through optimised ecosystem prescriptions (new measure for 2012/13 no comparative data for 2011/12)	130	151	190
Species Management			
Number of additional species under active management through optimised species persistence prescriptions.	100	100	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.	35	32	27
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	14
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.	8	8	7
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.	50	50	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.	126	113	110
Number of 'acutely threatened' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	53	52	30
Number of 'chronically threatened' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	26	23	19

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Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of 'at risk' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	8	9	9
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.	51	51	49
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.	143	127	120

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	2012/13		2013/14
	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.	32	33	27
Number of historic heritage assets for which regular maintenance work is on track to standard during the year.	1,220	1,300	1,338
Number of historic or cultural heritage assessment reports completed to standard during the year.	68	57	26

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	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Asset Management			
Number of huts meeting required service standard with a target of 90% to standard.	895	900	893
Kilometres of tracks meeting required service standard in each Visitor Group with a target of 45% to standard.	9,054	9,474	9,168
Number of structures meeting the required service standard with a target of 95%.	12,865	12,937	12,933
Recreation Opportunities Management			
Number of visitor recreation and interpretation publications meeting publication standard with a target of 90%.	277	259	259
Recreation Concessions			
Number of one off recreation concessions managed.	379	428	403
Number of longer term recreation concession permits, licences, leases and easements managed.	1,242	1,245	1,245
Number of recreation longer-term concession permits, licenses, leases, and easements monitored annually with a target of 15% of the number managed.	266	266	187
Other Resource Use Concessions			
Number of one off other resource use concessions managed.	109	81	99
Number of longer-term other resource use concession permits, licences, leases and easements managed.	2,926	2,858	2,860
Number of other longer-term resource use concessions monitored annually with a target of 15% of the number managed.	393	393	429

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	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Participation			
Number of workday equivalents contributed by people volunteering.	33,722	33,867	32,935
Number of partnerships run during the year.	561	562	573
Number of partners surveyed who rate their contribution to conservation as moderate or significant, with a target of 80%.	243	243	250
Number of partnerships that involve tangata whenua, with a target of greater than 30%.	174	176	165
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year.	609	687	747
Number of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives, with a target of 70%.	770	812	797

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

Scope of Appropriation

<p>Policy Advice</p> <p>This output class 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 output class 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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Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice output class			
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	Expired measure
The satisfaction of the Minister of Conservation with the policy advice service, as per common satisfaction survey.	Replacement indicator	Replacement indicator	At least 80%
Technical quality of policy advice papers assessed by a survey and robustness assessment	New measure	New measure	This measure is new. The first assessment will be completed by year end
The total cost per hour of producing outputs.	New measure	New measure	At most \$95
Statutory Planning, Services to Ministers and Statutory Bodies output class			
Services to Ministers			
Number of departmental submissions sent to the Minister (range).	350-400	200	200-300
Number of ministerial Official Information Act requests received (range) with 100% meeting statutory deadlines.	60-70	60	60-70
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	200-250	180	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.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Regional Pest Management Strategies			
Number of regional pest management plans with completed Crown exacerbator weed and pest programmes.	13	13	13