

09 April 2024

s9(2)(a)

Tēnā koe s9(2)(a)

Thank you for your request to the Department of Conservation, received on 13 March 2024, in which you asked for:

** A granular financial breakdown of costs and expenditures recorded against individual tramping huts (approximately 1000 huts), preferably going back as far as you can make it available.*

** If the information is not available at this granular level, then a breakdown of DOC regions appropriations showing biodiversity and recreational expenditure would suffice, but my strong preference is for the granular data.*

** Annual revenue received for the backcountry hut pass and sales data, going back as far as you can make it available.*

We have considered your request under the Official Information Act 1982. Your questions and our responses are listed below:

- 1. A granular financial breakdown of costs and expenditures recorded against individual tramping huts (approximately 1000 huts), preferably going back as far as you can make it available.*

The Department does not collect the data to the granular level you have requested. The Department has also changed both its Regional/District structures and its Output structures over the years, which means we are not able to extract consistent comparable data year by year.

The data we can provide goes back to 2016, which was the last time the Output structure changed. The figures provided are actual costs charged to the Region and do not include any overhead allocations. They include both staff and other operating costs, excluding depreciation and capital expenditure projects.

Weather events and other one-off activities can create spikes in annual spending. Over time there has also been changes between centrally funded vs Region/District funded work.

2. *If the information is not available at this granular level, then a breakdown of DOC regions appropriations showing biodiversity and recreational expenditure would suffice, but my strong preference is for the granular data.*

The tables below show the breakdown of Regional expenditure by Intermediate Outcome (IO) and then Recreation broken down further by Intermediate Outcome Objective (IOO). The final table shows IO by Region.

In 2023 the Department implemented a new accounting system which took time to bed down. This resulted in more costs than in previous years being recorded in Indirect Costs and not directly charged to Outputs. The system also resulted in significantly more centralised funding where work was done in the field (in Regions) but the costs reported centrally rather than in the Regions. This is the primary reason for what appears to be a reduction in 2023 expenditure.

Regional Expenditure by Intermediate Outcome

IO	2023	2022	2021	2020	2019	2018	2017	2016
Natural Heritage	44,140,615	73,893,367	76,439,681	89,547,197	74,018,408	69,137,432	75,282,272	52,323,251
Regional Pest Management Strategies	1,121,993	1,787,277	1,787,363	1,629,638	1,973,288	2,062,653	1,887,086	1,860,417
Historic Heritage	1,829,817	2,461,892	1,954,216	2,226,104	3,197,266	1,628,909	3,746,046	2,065,028
Recreational Opportunities	30,048,671	39,482,793	42,537,877	43,225,026	42,948,261	39,767,146	35,104,586	27,099,639
Search and Rescue Activities	66,505	66,416	68,957					
Conservation with the Community	4,814,869	11,798,858	9,179,267	10,291,587	9,530,304	7,861,716	6,630,223	1,070,205
Policy Advice, Ministerials, Servicing	975,279	902,571	913,985	932,355	1,028,961	1,014,300	949,798	93,661
Indirect Costs	62,401,202	27,048,117	24,780,615	24,608,466	25,407,562	23,041,859	20,927,145	20,537,390
Jobs for Nature	3,801,743	4,246,456	4,030,514	525				
Grand Total	149,200,693	161,687,747	161,692,475	172,460,898	158,104,051	144,514,015	144,527,157	105,049,591

Recreational Opportunities split by Intermediate Outcome Objective

IOO	2023	2022	2021	2020	2019	2018	2017	2016
3.0 Recreation non-specific	7,683,822	8,113,223	7,324,190	9,260,404	6,034,601	6,001,360	5,731,893	4,902,326
3.1 More Visitors to ICON	5,058,460	6,392,236	7,768,681	7,666,950	7,886,804	6,960,905	6,084,796	5,504,703
3.2 More Nzers Enjoy Gateway Destinations	5,348,144	7,779,219	8,192,350	7,691,865	8,511,116	7,654,493	6,920,550	5,767,423
3.3 Locally Treasured Destinations	4,202,286	5,721,353	6,646,511	6,909,387	7,775,397	7,638,726	5,806,441	5,703,640
3.4 More People Enjoy the Backcountry	3,518,973	4,725,731	5,925,634	4,252,669	4,609,960	4,344,223	4,103,581	4,988,079
3.5 Accessing Public Conservation Land	4,236,986	6,751,030	6,680,510	7,443,750	8,130,383	7,167,437	6,457,325	233,469
Grand Total	30,048,671	39,482,793	42,537,877	43,225,026	42,948,261	39,767,146	35,104,586	27,099,639

Intermediate Outcome split by Region

	2023	2022	2021	2020	2019	2018	2017	2016
NNI								
Natural Heritage	2,953,130	5,160,116	4,664,327	5,724,577	5,326,190	5,690,585	5,236,216	5,147,390
Regional Pest Management Strategies	1,639	3,276	4,497	4,007	3,120	3,292	35,285	68,877
Historic Heritage	208,340	309,051	101,088	189,540	354,377	109,051	289,523	104,327
Recreational Opportunities	2,263,567	2,994,013	3,070,610	2,773,940	3,491,545	2,700,971	2,216,506	1,853,905
Conservation with the Community	528,420	743,484	724,022	795,129	520,151	522,644	628,709	134,135
Policy Advice, Ministerials, Servicing	84,942	198,249	79,762	45,833	23,387	35,663	66,966	90
Jobs for Nature	6,746	46,644	311,777					
Indirect Costs	5,160,336	2,401,105	2,124,047	2,348,840	2,413,369	2,143,370	1,915,886	1,887,179
NNI Total	11,207,120	11,855,938	11,080,129	11,881,866	12,132,137	11,205,575	10,389,092	9,195,902
AKL								
Natural Heritage	1,474,433	2,985,000	2,952,795	2,980,626	2,982,810	2,538,308	2,080,498	1,955,355
Regional Pest Management Strategies	33,394	33,169	47,745	26,444	180,721	298,540	245,225	82,064
Historic Heritage	117,014	307,357	234,812	334,300	336,764	67,281	68,488	139,038
Recreational Opportunities	1,313,325	1,683,005	2,061,827	1,870,826	2,449,512	2,023,710	1,631,248	1,094,609
Conservation with the Community	328,863	483,333	600,907	979,306	1,067,709	314,419	382,258	
Policy Advice, Ministerials, Servicing	122,802	102,573	93,486	115,558	146,674	122,730	79,615	
Jobs for Nature	31,583	40,875	344					
Indirect Costs	4,589,434	1,954,191	1,894,072	1,720,249	1,724,225	1,799,561	1,408,025	894,223
AKL Total	8,010,848	7,589,503	7,885,987	8,027,308	8,888,415	7,164,549	5,895,356	4,165,289

HWT									
Natural Heritage	4,130,017	8,176,543	10,115,061	7,453,149	7,245,693	6,610,535	7,764,518	5,881,349	
Regional Pest Management Strategies	38,446	134,232	187,172	204,141	175,640	213,505	188,764	245,647	
Historic Heritage	178,439	416,566	223,298	142,619	159,924	67,531	119,218	71,557	
Recreational Opportunities	2,586,039	4,066,913	4,235,770	3,985,065	4,257,732	3,634,680	3,454,269	3,125,369	
Conservation with the Community	749,169	1,412,595	1,422,607	1,583,180	1,572,364	1,290,551	961,737	140,792	
Policy Advice, Ministerials, Servicing	55,457	80,335	99,791	160,202	125,154	196,278	103,367	21,823	
Jobs for Nature	60,800	71,986	181,737						
Indirect Costs	8,903,336	3,043,681	2,534,792	2,441,356	2,744,222	2,500,808	1,971,092	1,832,950	
HWT Total	16,701,703	17,402,851	19,000,228	15,969,712	16,280,730	14,513,888	14,562,965	11,319,487	
CNI									
Natural Heritage	1,717,551	4,246,932	3,362,970	2,558,268	3,050,195	3,453,392	2,591,278	2,508,874	
Regional Pest Management Strategies	54,964	60,978	41,381	42,127	88,137	60,677	51,757	55,122	
Historic Heritage	2,268	26,271	96,003	30,844	34,060	35,053	28,155	20,772	
Recreational Opportunities	3,707,717	4,725,156	5,491,687	6,315,942	5,273,382	4,878,256	4,298,959	3,666,381	
Conservation with the Community	305,544	868,333	865,486	770,981	660,156	653,613	471,991	31,522	
Policy Advice, Ministerials, Servicing	35,940	62,820	84,441	65,959	62,832	75,743	69,903		
Jobs for Nature	94,146	77,753	89,196						
Indirect Costs	5,589,400	3,098,084	2,588,806	2,459,665	2,450,990	2,264,422	2,153,888	2,423,079	
CNI Total	11,507,530	13,166,327	12,619,970	12,243,785	11,619,752	11,421,156	9,685,911	8,705,751	
ENI									
Natural Heritage	1,797,009	4,000,621	4,093,700	3,858,225	3,599,953	4,192,589	3,345,303	3,316,987	
Regional Pest Management Strategies	146,936	159,369	133,514	146,096	154,914	154,759	194,993	165,448	
Historic Heritage	70,596	101,733	107,868	87,520	297,200	299,883	197,933	117,420	
Recreational Opportunities	796,432	2,024,549	2,233,714	2,195,888	1,978,911	1,381,978	1,320,945	1,081,261	
Conservation with the Community	271,667	1,273,007	1,495,712	1,517,584	1,478,684	1,249,619	1,141,812		
Policy Advice, Ministerials, Servicing	56,770	38,923	41,130	48,210	43,584	40,927	50,543		
Jobs for Nature	130,774	77,244							
Indirect Costs	5,457,706	1,422,688	1,166,730	996,322	999,096	1,003,793	874,795	914,794	
ENI Total	8,727,889	9,098,134	9,272,368	8,849,846	8,552,342	8,323,548	7,126,325	5,595,910	
LNI									
Natural Heritage	3,839,420	5,769,029	6,028,312	6,655,643	5,035,585	5,591,234	6,169,087	4,773,130	
Regional Pest Management Strategies	165,830	265,273	191,322	203,260	201,689	193,364	193,718	158,841	
Historic Heritage	460,118	316,693	254,813	105,453	247,728	163,153	305,063	145,899	
Recreational Opportunities	1,569,075	2,526,592	2,504,987	2,845,220	2,615,324	2,522,668	2,249,680	1,959,440	
Conservation with the Community	665,207	964,110	1,424,564	1,782,927	1,532,965	1,296,178	1,045,844		
Policy Advice, Ministerials, Servicing	77,283	87,670	108,206	81,986	97,602	118,589	129,870		
Jobs for Nature	35,724	204,453	1,138,896						
Indirect Costs	6,305,396	2,819,105	2,805,983	2,675,210	2,799,488	2,500,514	2,356,347	2,750,189	
LNI Total	13,118,054	12,952,924	14,457,084	14,349,698	12,530,380	12,385,701	12,449,608	9,787,498	
NSI									
Natural Heritage	4,742,929	6,006,536	7,270,432	12,346,813	10,544,795	8,353,121	11,030,576	5,549,772	
Regional Pest Management Strategies	65,939	81,108	118,320	82,614	97,170	90,270	111,382	116,154	
Historic Heritage	68,105	122,903	91,522	237,664	315,446	52,993	40,128	23,655	
Recreational Opportunities	3,473,570	4,600,665	4,824,172	4,570,712	4,678,850	4,826,279	4,244,710	3,477,361	
Conservation with the Community	439,143	497,070	491,822	447,785	508,799	534,090	514,114	322,897	
Policy Advice, Ministerials, Servicing	171,870	56,767	100,184	129,393	135,603	61,688	65,908		
Jobs for Nature	40,030	18,879		525					
Indirect Costs	4,907,519	2,666,768	2,833,525	3,377,411	3,809,296	2,873,269	2,640,091	2,258,578	
NSI Total	13,909,105	14,050,697	15,729,976	21,192,918	20,089,959	16,791,709	18,646,909	11,748,417	
WSI									
Natural Heritage	3,650,781	10,157,184	10,017,770	8,927,092	7,669,979	7,516,389	9,029,815	3,902,430	
Regional Pest Management Strategies	22,929	47,630	75,767	63,686	76,921	99,381	55,611	52,544	
Historic Heritage	501,374	394,978	321,115	613,347	721,719	376,027	2,321,796	916,354	
Recreational Opportunities	4,184,310	5,289,202	6,636,276	5,909,554	5,661,799	6,241,960	5,248,359	3,724,157	
Conservation with the Community	271,264	377,159	321,581	426,854	380,218	277,238	271,669	153,187	
Policy Advice, Ministerials, Servicing	41,665	36,087	46,317	32,170	82,312	94,234	51,546	19,927	
Jobs for Nature	416,817	1,567,020	1,155,719						
Indirect Costs	5,723,056	2,240,248	2,151,387	2,047,400	1,952,473	1,903,985	1,694,522	1,790,447	
WSI Total	14,812,195	20,109,508	20,725,931	18,020,103	16,545,420	16,509,214	18,673,317	10,559,047	
ESI									
Natural Heritage	6,884,856	10,524,836	9,559,401	13,107,029	9,016,073	8,674,534	11,169,711	5,656,864	
Regional Pest Management Strategies	205,971	465,936	479,515	364,139	492,309	417,745	361,725	408,291	
Historic Heritage	30,835	239,020	258,806	269,159	537,218	182,415	125,589	307,153	
Recreational Opportunities	3,893,769	3,855,930	3,913,730	4,376,240	4,259,937	3,902,520	3,452,134	2,354,593	
Search and Rescue Activities	66,505	66,416	68,957						
Conservation with the Community	722,078	4,366,159	803,482	891,543	732,652	587,438	461,942	191,543	
Policy Advice, Ministerials, Servicing	146,413	41,401	45,721	41,461	50,151	81,789	82,342		
Jobs for Nature	2,769,696	1,962,661	688,285						
Indirect Costs	4,440,244	2,787,595	2,558,466	2,529,238	2,658,751	2,402,581	2,322,371	2,223,506	
ESI Total	19,160,368	24,309,954	18,376,362	21,578,809	17,747,091	16,249,022	17,975,814	11,141,950	
SSI									
Natural Heritage	12,950,489	16,866,570	18,374,914	25,935,776	19,547,135	16,516,745	16,865,271	13,631,101	
Regional Pest Management Strategies	385,945	536,306	508,130	493,123	502,667	531,121	448,626	507,428	
Historic Heritage	192,728	227,321	264,893	215,658	192,829	275,521	250,154	218,851	
Recreational Opportunities	6,260,868	7,716,768	7,565,104	8,381,638	8,281,269	7,654,125	6,987,776	4,762,565	
Conservation with the Community	533,514	813,608	1,029,084	1,096,299	1,076,605	1,135,926	750,146	96,129	
Policy Advice, Ministerials, Servicing	182,138	197,746	214,947	211,583	261,664	186,660	249,740	51,821	
Jobs for Nature	215,426	178,942	464,561						
Indirect Costs	11,324,773	4,614,651	4,122,807	4,012,775	3,855,654	3,649,556	3,590,147	3,562,445	
SSI Total	32,045,881	31,151,911	32,544,439	40,346,852	33,717,823	29,949,653	29,141,860	22,830,340	
Grand Total	149,200,693	161,687,747	161,692,475	172,460,898	158,104,051	144,514,015	144,527,157	105,049,591	

3. *Annual revenue received for the backcountry hut pass and sales data, going back as far as you can make it available.*

The table below provides hut revenue since 2016, including Hut tickets/passes and booked huts (the data excludes Great Walks). A regional breakdown has not been provided as it is inconclusive - tickets can be purchased in one region but utilised across the country, and usage is not recorded in most cases.

	2023	2022	2021	2020	2019	2018	2017	2016
Hut Revenues	2,266,048	1,786,837	2,281,461	1,985,891	2,345,208	2,048,904	2,078,758	1,821,425

Since online sales of the backcountry hut pass started in 2022, we are able to separately report revenue received from sales of the backcountry hut pass. In 2022 this revenue was \$387,993, and in 2023 this was \$499,428. These amounts are included in the Hut Revenues totals in the table above.

Please note that this letter (with your personal details removed) may be published on the Department's website.

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Kevin Martin
Chief Financial Officer
Department of Conservation
Te Papa Atawhai