

Vote Environment

APPROPRIATION MINISTER(S): Minister of Climate Change (M12), Minister for the Environment (M29)

DEPARTMENT ADMINISTERING THE VOTE: Ministry for the Environment (A15)

RESPONSIBLE MINISTER FOR MINISTRY FOR THE ENVIRONMENT: Minister for the Environment

Overview of the Vote

The Minister for the Environment is responsible for appropriations in Vote Environment 2021/22, which cover:

- a total of just over \$129 million for the development and provision of policy advice and other support on environmental matters, implementing policy and the monitoring of domestic environmental management and educational programmes
- a total of nearly \$92 million for waste minimisation initiatives and to build a resilient system for reducing, recycling and managing New Zealand's waste responsibly.
- a total of just over \$20 million in funding provided to the Environmental Protection Authority
- a total of just over \$89 million in funding and grants to third parties for water initiatives
- a total of nearly \$33 million in payments to territorial local authorities for the Waste Disposal Levy
- a total of just over \$6 million for grants to third parties for domestic environmental management and education programmes, and contributions to international institutions
- a total of nearly \$7 million for services provided by third parties for the investigation, management and remediation services relating to contaminated sites
- a total of just over \$3 million in funding for Iwi to engage in co-management arrangements, and
- a total of nearly \$3 million for capital expenditure.

The Minister for the Environment is also responsible for a capital injection of nearly \$3 million to the Ministry for the Environment.

The Minister of Climate Change is responsible for appropriations in Vote Environment for 2021/22, which cover:

- a total of nearly \$1,144 million for the allocation of New Zealand emission units to the economy
- a total of \$19 million for the loss on sale of New Zealand emission units
- a total of nearly \$154 million for administering the Emissions Trading Scheme including the impairment of debt
- a total of just over \$26 million for policy advice and other support in relation to the domestic and international climate change programmes, maintenance of the national carbon accounting system, collection of the Synthetic Greenhouse Gas Levy, and contributions to international programmes, and
- a total of just over \$12 million in funding provided to the Climate Change Commission.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Improving New Zealand's Environment (M29) (A15) This appropriation is limited to the development and provision of policy advice and other support to Ministers on environmental matters, the implementation of policy and the monitoring of domestic environmental management and educational programmes.	90,707	90,707	127,855
Managing Climate Change in New Zealand (M12) (A15) This appropriation is limited to policy advice, reporting, and other support to Ministers on matters relating to climate change, the operation of the national carbon accounting system, and collection of the Synthetic Greenhouse Gas Levy.	25,191	25,191	25,829
Total Departmental Output Expenses	115,898	115,898	153,684
Departmental Capital Expenditure			
Ministry for the Environment - Capital Expenditure PLA (M29) (A15) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for the Environment, as authorised by section 24(1) of the Public Finance Act 1989.	3,325	3,325	2,900
Total Departmental Capital Expenditure	3,325	3,325	2,900
Non-Departmental Output Expenses			
Administration of New Zealand Units held on Trust (M12) (A15) This appropriation is limited to the application for and holding on trust of New Zealand Units on behalf of the future owners of Crown Forest Licensed land.	177	177	177
Climate Change Commission - Advisory and Monitoring Function (M12) (A15) This appropriation is limited to the establishment and operations of the Climate Change Commission in accordance with its statutory purposes and functions.	9,415	9,415	12,486
Contaminated Sites Remediation Fund (M29) (A15) This appropriation is limited to the investigation, management and remediation of contaminated sites.	12,771	8,018	6,817
Emissions Trading Scheme (M12) (A15) This appropriation is limited to the implementation and operation of the New Zealand Emissions Trading Scheme and maintenance of a register to enable the holding and transfer of climate change units.	6,789	6,789	6,515
Environmental Protection Authority functions (M29) (A15) This appropriation is limited to the provision of the Environmental Protection Authority's regulatory and other statutory functions.	21,885	21,885	20,155
Environmental Training Programmes (M29) (A15) This appropriation is limited to supporting training programmes, including Te Aho Tū Roa, that promote environmental and social sustainability, encourage Māori participation, raise environmental and ecological awareness and encourage children and young people to participate in environmental initiatives in the community.	1,900	1,900	1,900
Promotion of Sustainable Land Management (M29) (A15) This appropriation is limited to the promotion and coordination of sustainable land management practice through a national network of coordinators.	800	800	800

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Water science and economics (M29) (A15) This appropriation is limited to water science and economic impact analyses, and guidance to support development of the National Objectives Framework.	2,200	2,200	1,500
Total Non-Departmental Output Expenses	55,937	51,184	50,350
Non-Departmental Other Expenses			
Allocation of New Zealand Units (M12) (A15) This appropriation is limited to the granting of New Zealand Units to sectors of the New Zealand Economy.	1,160,100	856,154	1,143,550
Climate Change Development Fund (M12) (A15) This appropriation is limited to supporting international projects to assist developing countries address climate change issues.	300	300	300
Environmental Legal Assistance (M29) (A15) This appropriation is limited to supporting groups that wish to advocate for environmental issues in resource management cases in the courts and appearances at Boards of Inquiry of projects of national significance.	750	750	600
Framework Convention on Climate Change (M12) (A15) New Zealand's contribution to the United Nations Framework Convention on Climate Change.	170	154	170
Fresh Start for Fresh Water: Waikato River Clean-up Fund (M29) (A15) This appropriation is limited to funding for the Waikato River Clean-up Fund for the restoration and protection of the health and wellbeing of the Waikato River for future generations.	4,902	4,902	4,736
Impairment of Debt Relating to Climate Change Activities (M12) (A15) This appropriation is limited to the impairment and write down of Crown debt arising from Climate Change related activities.	147,000	-	147,000
Impairment of Debt Relating to Environment Activities (M29) (A15) This appropriation is limited to the impairment and write down of Crown debt arising from Environment related activities excluding Climate Change.	1,500	-	1,500
International Subscriptions (M29) (A15) This appropriation is limited to subscriptions to International Environmental Agreements.	152	142	152
Loss on Sale of New Zealand Units (M12) (A15) This appropriation is limited to the loss on sale of New Zealand Units.	555,285	9,872	19,000
Te Pou Tupua (M29) (A15) This appropriation is limited to the Crown contribution to support Te Pou Tupua (the Whanganui River Guardian) functions.	106	106	101
United Nations Environment Programme (M29) (A15) New Zealand's membership of the United Nations Environment Programme.	593	548	593
Waikato River Co-Governance (M29) (A15) This appropriation is limited to the governance and operational costs of Waikato River co-governance.	1,195	1,195	910
Waikato River Co-Management (M29) (A15) This appropriation is limited to enabling the Waikato River Iwi to engage in the new co-management arrangements in relation to the Waikato River.	2,202	2,202	2,021
Exclusive Economic Zone Major Prosecutions Fund (M29) (A15) This appropriation is limited to major prosecutions relating to activities regulated under the Exclusive Economic Zone and Continental Shelf (Environmental Effects) Act 2012.	500	-	-

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Transitional Support for Local Government and Iwi (M29) (A15) This appropriation is limited to providing transitional support to local authorities and iwi for new arrangements involving iwi in the management of natural resources arising from historical Treaty settlements.	641	641	-
Total Non-Departmental Other Expenses	1,875,396	876,966	1,320,633
Non-Departmental Capital Expenditure			
Capital Contribution to the Environmental Protection Authority (M29) (A15) This appropriation is limited to providing a capital injection to the Environmental Protection Authority.	1,112	1,112	268
Total Non-Departmental Capital Expenditure	1,112	1,112	268
Multi-Category Expenses and Capital Expenditure			
Waste and Resource Recovery MCA (M29) (A15) The single overarching purpose of this appropriation is to build a resilient system for reducing, recycling and managing New Zealand's waste responsibly.	22,359	16,956	63,239
<i>Non-Departmental Output Expenses</i>			
<i>Waste Minimisation and Resource Recovery Initiatives</i> This category is limited to supporting research and development, innovation and commercialisation opportunities, information and education, regulatory activities (including compliance, monitoring and enforcement), data, evidence and evaluation and resource recovery infrastructure to improve New Zealand's capacity to recycle and recover materials.	22,349	16,956	63,229
<i>Non-Departmental Other Expenses</i>			
<i>Fair value write-down of loans</i> This category is limited to the fair value write-down of loans to local authorities and others to develop the infrastructure needed to improve New Zealand's capacity to recycle and recover materials.	10	-	10
Waste Minimisation MCA (M29) (A15) The single overarching purpose of this appropriation is to protect the environment through more effective and efficient waste management and minimisation in New Zealand.	48,399	48,399	59,203
<i>Departmental Output Expenses</i>			
<i>Waste Minimisation Administration</i> This category is limited to the collection and administration of the Waste Disposal Levy and assessing and monitoring costs relating to projects considered or approved for funding from the Waste Disposal Levy.	7,602	7,602	5,906
<i>Non-Departmental Output Expenses</i>			
<i>Contestable Waste Minimisation Fund</i> This category is limited to grants for waste minimisation initiatives.	20,797	20,797	20,797
<i>Non-Departmental Other Expenses</i>			
<i>Waste Disposal Levy Disbursements to Territorial Local Authorities</i> This category is limited to payments to territorial local authorities of their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.	20,000	20,000	32,500
Total Multi-Category Expenses and Capital Expenditure	70,758	65,355	122,442
Total Annual Appropriations and Forecast Permanent Appropriations	2,122,426	1,113,840	1,650,277

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Community Environment Fund (M29) (A15) This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	10,860
	Adjustments to 2019/20	-
	Adjustments for 2020/21	788
	Adjusted Appropriation	11,648
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	2,960
	Estimate for 2021/22	2,172
	Estimated Appropriation Remaining	6,516
Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme (M29) (A15) This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	11,225
	Adjustments to 2019/20	-
	Adjustments for 2020/21	6,002
	Adjusted Appropriation	17,227
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	4,700
	Estimate for 2021/22	5,391
	Estimated Appropriation Remaining	7,136
Freshwater Improvement Fund (M29) (A15) This appropriation is limited to initiatives which contribute to managing New Zealand's freshwater bodies within environmental limits. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	71,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	185,761
	Adjusted Appropriation	256,761
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	41,691
	Estimate for 2021/22	53,080
	Estimated Appropriation Remaining	161,990
Kaipara Moana Remediation (M29) (A15) This appropriation is limited to remediating Kaipara Moana by halting degradation and working towards more productive, sustainable, and high value use of land within the Kaipara catchment. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	100,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	100,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	9,638
	Estimate for 2021/22	20,000
	Estimated Appropriation Remaining	70,362

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Te Mana o Te Wai (M29) (A15) This appropriation is limited to helping Maori improve the quality of freshwater bodies, whose health is integral to the social, cultural, economic and environmental well-being of communities. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	30,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	30,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	8,000
	Estimate for 2021/22	6,000
	Estimated Appropriation Remaining	16,000

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	2,122,426	1,113,840	1,650,277
Total Forecast MYA Non-Departmental Output Expenses	66,989	66,989	86,643
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	2,189,415	1,180,829	1,736,920

Capital Injection Authorisations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for the Environment - Capital Injection (M29) (A15)	1,000	1,000	2,698

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Adaptation Legislation - Proposed Timelines and Process	Managing Climate Change in New Zealand Departmental Output Expense	2,000	-	-	-	-
Addressing Contamination of New Zealand's Waterways	Improving New Zealand's Environment Departmental Output Expense	7,446	8,139	6,996	7,046	6,637
	Freshwater Improvement Fund MYA Non-Departmental Output Expense	28,000	39,830	39,830	39,830	37,830
	Kaipara Moana Remediation MYA Non-Departmental Output Expense	10,000	20,000	30,000	30,000	10,000
	Te Mana o Te Wai MYA Non-Departmental Output Expense	8,000	6,000	6,000	6,000	4,000
Crown Response to Water Rights Litigation	Improving New Zealand's Environment Departmental Output Expense	615	1,230	1,230	1,230	615
Delivering New Zealand's low-carbon future and adapting to climate change	Managing Climate Change in New Zealand Departmental Output Expense	-	5,160	4,680	4,440	4,440
Designing, delivering and implementing comprehensive and sustainable reform of the Resource Management system	Improving New Zealand's Environment Departmental Output Expense	-	35,370	49,450	46,970	-
Developing a funding and financing strategy for Aotearoa New Zealand's climate transition	Managing Climate Change in New Zealand Departmental Output Expense	-	200	-	-	-
Establishing an enduring Environmental Monitoring & Reporting System (Design & Impl'n of Limits & Targets for RM Reform)	Improving New Zealand's Environment Departmental Output Expense	-	8,790	8,360	8,015	-
Funding for the Climate Change Commission to support Aotearoa to respond to the Climate Emergency	Climate Change Commission - Advisory and Monitoring Function Non-Departmental Output Expense	-	2,451	2,377	2,377	2,377
Implementing the Carbon Neutral Government Programme	Managing Climate Change in New Zealand Departmental Output Expense	-	1,090	1,090	1,090	1,090

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Implementing The Covid-19 Recovery (Fast Track Consenting) Bill	Improving New Zealand's Environment Departmental Output Expense	3,127	2,957	-	-	-
Maniapoto Settlement Natural Resources Redress: Crown Contribution to Local Authority Costs	Transitional Support for Local Government and Iwi Non-Departmental Other Expense	641	-	-	-	-
PFAS Programme: Ohakea Community Water Supply Proposal	Contaminated Sites Remediation Fund Non-Departmental Output Expense	5,880	-	-	-	-
Phasing Out Problem Plastics And Implementing The Waste Disposal Levy Expansion	Improving New Zealand's Environment Departmental Output Expense	4,505	4,505	4,505	4,505	4,505
Reforming the Resource Management System	Improving New Zealand's Environment Departmental Output Expense	5,000	-	-	-	-
Resource Recovery Infrastructure	Improving New Zealand's Environment Departmental Output Expense	1,177	1,427	-	-	-
	Waste and Resource Recovery MCA Waste Minimisation and Resource Recovery Initiatives Non-Departmental Output Expense	65,323	21,373	2,000	-	-
	Waste and Resource Recovery MCA Waste and Resource Recovery Infrastructure Non-Departmental Capital Expenditure	33,000	-	-	-	-
State Sector Decarbonisation Fund (Carbon Neutral Government Programme)	Managing Climate Change in New Zealand Departmental Output Expense	580	-	-	-	-
Total Initiatives		175,294	158,522	156,518	151,503	71,494

1.2 - Trends in the Vote

Summary of Financial Activity

	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	101,665	114,491	113,604	151,326	238,824	234,071	153,684	136,993	290,677	299,968	296,571	217,804
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	308,404	730,435	555,849	665,294	1,875,396	876,966	-	1,320,633	1,320,633	1,298,932	1,292,822	1,243,041
Capital Expenditure	2,871	(645)	656	1,253	4,437	4,437	2,900	268	3,168	800	800	800
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	12,415	15,125	19,289	18,411	50,748	45,355	5,906	84,026	89,932	34,696	32,696	32,696
<i>Other Expenses</i>	17,398	17,371	18,489	16,973	20,010	20,000	-	32,510	32,510	75,000	105,000	135,000
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	442,753	876,777	707,887	853,257	2,189,415	1,180,829	162,490	1,574,430	1,736,920	1,709,396	1,727,889	1,629,341
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	553,743	707,920	889,392	1,082,559	1,480,183	1,417,251	N/A	1,605,446	1,605,446	1,753,479	2,021,958	2,166,569
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	553,743	707,920	889,392	1,082,559	1,480,183	1,417,251	N/A	1,605,446	1,605,446	1,753,479	2,021,958	2,166,569

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

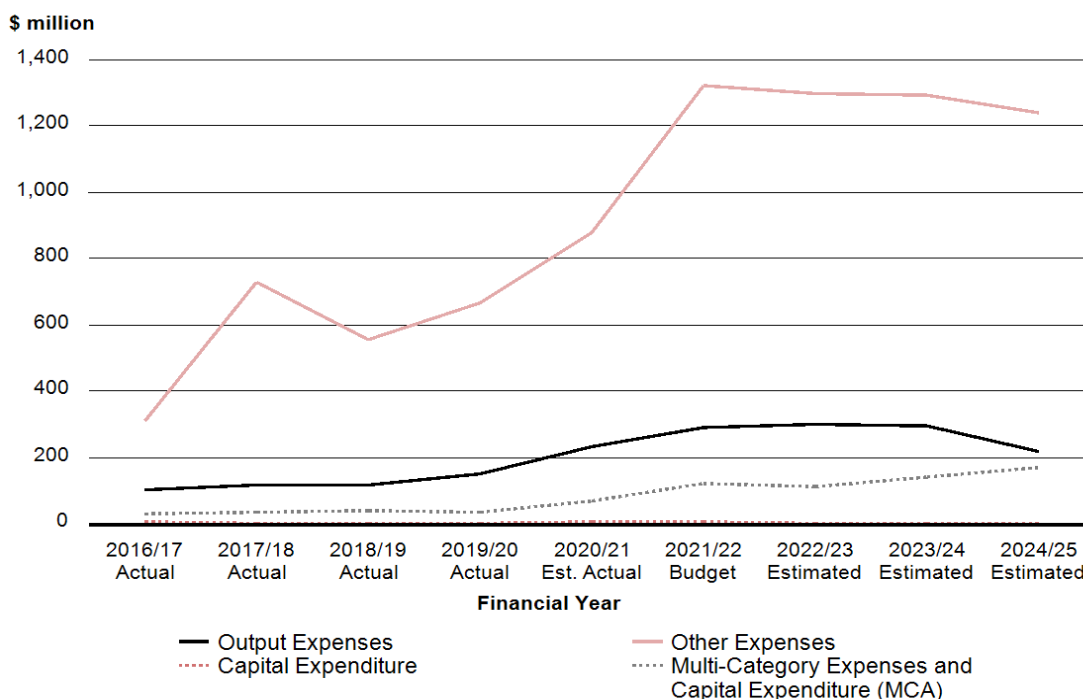
Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There had been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Total Vote: All Appropriations

Figure 1 - Vote trends in actual expenses and capital expenditure by appropriation type



Source: Ministry for the Environment

The actual and budgeted output expenses from 2016/17 onwards reflect an increase in funding for resource management and water management reforms, and climate change related activities.

The variability in Other Expenses relates to the Allocation of New Zealand Units appropriation and reflects the changes in the volume of units allocated and the forecast price of units. Other Expenses also includes the Loss on Sale of New Zealand Units appropriation for 2020/21 financial year.

- For Allocation of New Zealand Units appropriation, the upper limit of the appropriation is increased from \$35 to \$50 per carbon unit from 2020/21 onwards. This increase is to accommodate the uncertainty in the market price of New Zealand units. The estimated actual is based on the current market price per carbon unit at the time of the forecast.
- The changes in forecast volume of units to be allocated is a result of continuous improvement to the model, assumptions, and activity data for various sectors based on the latest information available at the time of the forecast.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Improving New Zealand's Environment (M29) (A15)

Scope of Appropriation

This appropriation is limited to the development and provision of policy advice and other support to Ministers on environmental matters, the implementation of policy and the monitoring of domestic environmental management and educational programmes.

Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	90,707	90,707	127,855
Revenue from the Crown	89,449	89,449	127,048
Revenue from Others	1,258	1,258	807

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve quality advice and solutions with a focus on improving environmental management frameworks.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of all Regulatory Impact Statements that partially or fully meet quality assurance criteria	At least 90% (with 70% fully meeting criteria)	To be assessed	At least 90% (with 70% fully meeting criteria)
The satisfaction of the Minister for the Environment and the Minister of Climate Change with the advice service, as per the common satisfaction survey	At least 4 out of 5	To be assessed	At least 4 out of 5
Percentage of Ministerial Official Information Act requests submitted within the timeframes agreed with the Minister's office	95%	To be assessed	95%
Percentage of responses to departmental Official Information Act requests sent within statutory deadlines	95%	To be assessed	95%
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	At least 3.5 out of 5	To be assessed	At least 3.5 out of 5
Produce environmental reports required by the Environmental Reporting Act 2015	Two	Two	Two
Minimum 6 weeks public consultation for all National Direction workstreams	100%	100%	100%
Number of months the Ministry will publish the National Monitoring Systems data after receiving the complete data set from local authorities	No more than 6 months	No more than 6 months	No more than 6 months

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for the Environment in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Designing, delivering and implementing comprehensive and sustainable reform of the Resource Management system	2021/22	-	35,370	49,450	46,970	-
Establishing an enduring Environmental Monitoring & Reporting System (Design & Impl'n of Limits & Targets for RM Reform)	2021/22	-	8,790	8,360	8,015	-
Addressing Contamination of New Zealand's Waterways	2020/21	7,446	8,139	6,996	7,046	6,637
Crown Response to Water Rights Litigation	2020/21	615	1,230	1,230	1,230	615
Implementing The Covid-19 Recovery (Fast Track Consenting) Bill	2020/21	3,127	2,957	-	-	-
Phasing Out Problem Plastics And Implementing The Waste Disposal Levy Expansion	2020/21	4,505	4,505	4,505	4,505	4,505
Reforming the Resource Management System	2020/21	5,000	-	-	-	-
Resource Recovery Infrastructure	2020/21	1,177	1,427	-	-	-
Improving New Zealand's Resource Efficiency by Reducing Waste	2019/20	2,000	-	-	-	-
Productive and Sustainable Land Use: Essential Freshwater and Transition to a Sustainable and Low Emissions Economy	2019/20	11,430	11,434	11,188	11,188	11,188
Strengthening the Integrity of the Environmental Management System	2019/20	10,004	7,500	6,500	6,500	6,500
Resource management Act Enforcement Oversight Unit	2018/19	830	830	830	830	830
Previous National Led Government						
National Policy Statement on Urban Development Capacity: Implementation	2017/18	572	572	572	572	572

Reasons for Change in Appropriation

This appropriation increased by \$37.148 million to \$127.855 million for 2021/22 due to:

- an increase of \$35.370 million in relation to designing, delivering and implementing comprehensive and sustainable reform of the Resource Management system
- an increase of \$8.790 million in relation to establishing an enduring Environmental Monitoring & Reporting System (Design & Impl'n of Limits & Targets for RM Reform)
- an increase of \$3 million transferred in 2020/21 to other Departmental expense: Managing Climate Change in New Zealand appropriation to progress work related to climate change
- an increase of \$693,000 in relation to addressing Contamination of New Zealand's Waterways
- an increase of \$615,000 in relation to the Crown's Response to Water Rights Litigation, and
- an increase of \$18,000 in relation to the administration costs of the Waste and Resource Recovery initiative.

The above is offset by:

- a reduction of \$5 million related to reforming the Resource Management System
- a reduction of \$2.500 million related to transition to more sustainable land use and a lower emissions economy
- a reduction of \$2 million related to improving New Zealand's resource efficiency by reducing waste
- a reduction of \$1.217 million in expense transfer from 2019/20 to 2020/21
- a decrease of \$451,000 due to changes in third party revenue, and
- a reduction of \$170,000 related to implementing The Covid-19 Recovery (Fast Track Consenting) Bill.

Managing Climate Change in New Zealand (M12) (A15)

Scope of Appropriation

This appropriation is limited to policy advice, reporting, and other support to Ministers on matters relating to climate change, the operation of the national carbon accounting system, and collection of the Synthetic Greenhouse Gas Levy.

Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,191	25,191	25,829
Revenue from the Crown	24,849	24,849	25,681
Revenue from Others	342	342	148

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve quality policy advice to Ministers on domestic and international climate change issues.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	At least 3.5 out of 5	To be assessed	At least 3.5 out of 5
All Emission Trading Unit auctions are held in accordance with published calendar	100%	100%	100%
All reports required under the Climate Change Response Act 2002 are delivered on time	100%	100%	100%
Percentage of business hours (excluding agreed maintenance outages) web services of national imagery data sets and land use mapping published by the Ministry for the Environment are available to key stakeholders	98%	98%	98%
New Zealand meets agreed deadlines for international reporting on its greenhouse gas emissions and progress towards its targets	100%	100%	100%
Administer the funding for the ongoing costs of collecting the Synthetic Greenhouse Gas Levy by New Zealand Transport Agency and New Zealand Customs Service in accordance with respective Memoranda of Understanding	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for the Environment in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Delivering New Zealand's low-carbon future and adapting to climate change	2021/22	-	5,160	4,680	4,440	4,440
Developing a funding and financing strategy for Aotearoa New Zealand's climate transition	2021/22	-	200	-	-	-
Implementing the Carbon Neutral Government Programme	2021/22	-	1,090	1,090	1,090	1,090
Adaptation Legislation - Proposed Timelines and Process	2020/21	2,000	2,000	2,000	2,000	2,000

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
State Sector Decarbonisation Fund (Carbon Neutral Government Programme)	2020/21	580	-	-	-	-
Sustainable Land Use - Climate Change commission and Government Response contingency	2019/20	2,167	2,167	2,166	2,166	2,166
Productive and Sustainable Land Use: Essential Freshwater and Transition to a Sustainable and Low Emissions Economy	2019/20	2,611	2,611	2,611	2,611	2,611
Building Environmental Integrity in Cooperative Approaches	2018/19	742	742	742	742	742
Climate Change - Resourcing Government Climate Change Priorities	2018/19	2,325	2,325	2,325	2,325	2,325

Reasons for Change in Appropriation

This appropriation increased by \$638,000 to \$25.829 million for 2021/22 due to:

- an increase of \$5.160 million for delivering New Zealand's low-carbon future and adapting to climate change
- an increase of \$1.090 million for Implementing the Carbon Neutral Government Programme, and
- an increase of \$200,000 for developing a funding and financing strategy for Aotearoa New Zealand's climate transition.

The above is offset by:

- a reduction of \$3 million due to reprioritisation of funding between appropriations in 2020/21 to align with internal budgets
- a reduction of \$2 million related to Adaptation Legislation - Proposed Timelines and Process
- a reduction of \$580,000 related to drawdown from the State Sector Decarbonisation Fund contingency (Carbon Neutral Government Programme)
- a decrease of \$194,000 due to changes in third party revenue, and
- a reduction of \$38,000 in expense transfer from 2019/20 to 2020/21.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for the Environment - Capital Expenditure PLA (M29) (A15)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for the Environment, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,225	1,225	1,400
Intangibles	2,100	2,100	1,500
Other	-	-	-
Total Appropriation	3,325	3,325	2,900

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the renewal, upgrade and/or redesign of assets to support the Ministry for the Environment's service delivery.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Expenditure is in accordance with the Ministry's capital asset management plan			
Computer Hardware	750	750	750
Computer Software	2,100	2,100	1,500
Office Equipment	25	25	125
Furniture and Fixtures	450	450	525
Total	3,325	3,325	2,900

End of Year Performance Reporting

Performance information for departmental capital expenditure will be reported by the Ministry for the Environment in its Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is primarily due to completing the development and upgrade of several systems including the Funds Management System and Online Waste Levy System.

*Capital Injections and Movements in Departmental Net Assets***Ministry for the Environment**

Details of Net Asset Schedule	2020/21 Estimated Actual \$000	2021/22 Projected \$000	Explanation of Projected Movements in 2021/22
Opening Balance	6,242	7,242	
Capital Injections	1,000	2,698	During Budget 2019, the Ministry received capital funding of \$3.948 million over two years for digital services and data stewardship, and analytics. The Ministry has already commenced the work programme to upgrade the systems, however due to the impact of COVID 19 and supporting the Ministry's response, there is a capital transfer of \$2.698 million from 2020/21 to 2021/22 to continue work related to digital services and data stewardship, and analytics.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	7,242	9,940	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Administration of New Zealand Units held on Trust (M12) (A15)

Scope of Appropriation

This appropriation is limited to the application for and holding on trust of New Zealand Units on behalf of the future owners of Crown Forest Licensed land.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	177	177	177

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the fair and accurate distribution of emission units to beneficiaries following treaty settlements.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Climate Change Commission - Advisory and Monitoring Function (M12) (A15)

Scope of Appropriation

This appropriation is limited to the establishment and operations of the Climate Change Commission in accordance with its statutory purposes and functions.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,415	9,415	12,486

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide independent, evidence-based advice to Government to help Aotearoa New Zealand transition to a low-emissions and climate-resilient economy.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Climate Change Commission will carry out its functions in accordance with its purpose as set out in its enabling legislation and its Statement of Intent.	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Climate Change Commission in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Funding for the Climate Change Commission to support Aotearoa to respond to the Climate Emergency	2021/22	-	2,451	2,377	2,377	2,377
Sustainable Land Use - Climate Change Commission and Government Response contingency	2019/20	8,535	10,035	10,035	10,035	10,035

Reasons for Change in Appropriation

This appropriation increased by \$3.071 million to \$12.486 million for 2021/22 due to additional funding allocated for the Commission to support Aotearoa to respond to the Climate Emergency.

Community Environment Fund (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Community Environment Fund (M29) (A15)	Original Appropriation	10,860
This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community.	Adjustments to 2019/20	-
	Adjustments for 2020/21	788
Commences: 01 July 2020	Adjusted Appropriation	11,648
Expires: 30 June 2025	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	2,960
	Estimate for 2021/22	2,172
	Estimated Appropriation Remaining	6,516

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for collaborative partnerships that raise environmental awareness and encourage community participation in environmental initiatives.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Organisations that receive funding for projects that strengthen partnerships, raise environmental awareness and encourage participation in environmental initiatives in the community.	2,960	2,960	2,172	30 June 2025

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Community Environment Fund	2020/21	2,172	2,172	2,172	2,172	2,172

Reasons for Change in Appropriation

The decrease in this multi-year appropriation for 2021/22 due to an expense transfer of \$788,000 of unspent funds from 2019/20 to 2020/21.

Contaminated Sites Remediation Fund (M29) (A15)

Scope of Appropriation

This appropriation is limited to the investigation, management and remediation of contaminated sites.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,771	8,018	6,817

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a reduction in the risks from contaminated sites.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of completed contaminated sites projects that achieve stated objectives	100%	To be assessed	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for the Environment in the Vote Environment Non-Departmental Appropriations Report.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Regional Authorities				
Councils that receive funding to assist in the clean-up of contaminated land in New Zealand	12,771	8,018	6,817	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Ohakea Community Water Supply Proposal	2020/21	5,880	-	-	-	-

Reasons for Change in Appropriation

This appropriation decreased by \$5.954 million to \$6.817 million for 2021/22. This is due to an increase of \$10.880 million in 2020/21 related to the Ohakea Community Water Supply project. This increase is partially offset by:

- an expense transfer of \$4.189 million to 2021/22 for the clean-up of the Sustainable Solvent Ltd site and the Crown contribution towards a water scheme in Ohakea, and
- a reduction of \$737,000 in expense transfer from 2019/20 to 2020/21.

Emissions Trading Scheme (M12) (A15)

Scope of Appropriation

This appropriation is limited to the implementation and operation of the New Zealand Emissions Trading Scheme and maintenance of a register to enable the holding and transfer of climate change units.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,789	6,789	6,515

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective administration of the New Zealand Emissions Trading Scheme and the operation of the New Zealand Emissions Trading Register to ensure that the allocation and trading of emission units are recorded accurately and in a timely manner.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Support the successful delivery of ETS auctioning by transferring units within two days of receiving direction from the Ministry for the Environment	New measure	New measure	Achieved
Percentage availability of the Register to customers, excluding planned or other outage times allowed by the hosting contract	99.5%	99.5%	99.5%
Publish and deliver the annual CME work programme, in accordance with programme milestones by 30 June 2022	New measure	New measure	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Environmental Protection Authority in its Annual Report.

Reasons for Change in Appropriation

The decrease in the appropriation for 2021/22 is due to a transfer of \$397,000 in capital funding to operating in 2020/21 to deliver operational and technical changes to the New Zealand Emissions Trading Register to enable implementation of changes to the New Zealand Emissions Trading Scheme settings. This decrease is partially offset by a transfer of \$123,000 to 2021/22.

Environmental Protection Authority functions (M29) (A15)

Scope of Appropriation

This appropriation is limited to the provision of the Environmental Protection Authority's regulatory and other statutory functions.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,885	21,885	20,155

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective, efficient and transparent delivery of the EPA's functions and duties under the Exclusive Economic Zone and Continental Shelf (Environmental Effects) Act 2012, the Hazardous Substances and New Organisms Act 1996, the Imports and Exports (Restrictions) Act 1988, the Ozone Layer Protection Act 1996, and the Resource Management Act 1991.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Hazardous substances, new organisms, EEZ, Ozone Layer Protection Act, and Imports and Exports (Restrictions) Act: An effective or better rating for a sample of decisions assessing that decision-making processes are documented and there is no adverse judicial comment on EPA processes. All decisions meet statutory obligations and applicable timeframes.	Achieved	Achieved	Achieved
Publish and deliver the annual CME work programme, in accordance with programme milestones by 30 June 2022	New measure	New measure	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Environmental Protection Authority in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Environmental Protection Authority baseline funding for Exclusive Economic Zone & CS (EEZ) environmental management	2020/21	3,900	3,900	3,400	3,400	-
Environmental Protection Authority chemical reassessment programme	2020/21	1,000	1,000	1,000	1,000	-
Implementation of a Global Harmonised System of Chemical Classifications and a New Hazardous Substances Database.	2019/20	580	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to additional funding of \$1.730 million was allocated in 2020/21 to enable the Environmental Protection Authority to implement a Global Harmonised system of chemical classifications and a new a hazardous substances database.

Environmental Training Programmes (M29) (A15)

Scope of Appropriation

This appropriation is limited to supporting training programmes, including Te Aho Tū Roa, that promote environmental and social sustainability, encourage Maori participation, raise environmental and ecological awareness and encourage children and young people to participate in environmental initiatives in the community.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,900	1,900	1,900

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve collaborative relationships, raise environmental awareness and encourage children to participate in environmental initiatives.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Toimata Foundation	1,900	1,900	1,900	Ongoing

Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme (M29) (A15) This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	11,225
	Adjustments to 2019/20	-
	Adjustments for 2020/21	6,002
	Adjusted Appropriation	17,227
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	4,700
	Estimate for 2021/22	5,391
	Estimated Appropriation Remaining	7,136

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved and sustained water quality by targeted interventions in the Rotorua Lakes.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of deed funded lakes showing a decrease in their average Trophic Level Index (TLI) from the previous year.	50%	To be assessed	50%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for the Environment in the Vote Environment Non-Departmental Appropriations Report.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Rotorua Te Arawa Lakes Strategy Group	4,700	4,700	5,391	30 June 2025

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Rotorua Te Arawa Lakes Programme: Reallocation of Crown Funds	2020/21	4,700	5,391	378	378	378

Freshwater Improvement Fund (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Freshwater Improvement Fund (M29) (A15) This appropriation is limited to initiatives which contribute to managing New Zealand's freshwater bodies within environmental limits. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	71,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	185,761
	Adjusted Appropriation	256,761
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	41,691
	Estimate for 2021/22	53,080
	Estimated Appropriation Remaining	161,990

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improvements in the water quality of New Zealand's freshwater bodies in partnership with others.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of Freshwater Improvement Fund projects reasonably on track to achieve stated objectives (see Note 1)	New measure	New measure	80%
Percentage of Public Waterways and Ecosystem Restoration Fund projects reasonably on track to achieve stated objectives	New measure	New measure	80%
Percentage of At-Risk-Catchment projects reasonably on track to achieve stated objectives	New measure	New measure	80%

Note 1 - Based on previous financial year annual report, self-assessment of project status using Red, Amber, Green status. Reasonably on track includes Amber and Green projects.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for the Environment in the Vote Environment Non-Departmental Appropriations Report.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Government and Non-Government Organisations (including Territorial Local Authorities)				
Organisations that receive funding for projects that improve the management of New Zealand's fresh water within environmental quality and quantity limits.	41,691	41,691	53,080	30 June 2025 and 30 June 2026

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Post COVID-19 Economic Recovery package: Addressing Contamination of New Zealand's Waterways	2020/21	28,000	39,830	39,830	39,830	37,830
Freshwater Improvement Fund	2020/21	13,250	13,250	14,500	15,000	15,000

Kaipara Moana Remediation (M29) (A15)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Kaipara Moana Remediation (M29) (A15)	Original Appropriation	100,000
This appropriation is limited to remediating Kaipara Moana by halting degradation and working towards more productive, sustainable, and high value use of land within the Kaipara catchment.	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
Commences: 01 July 2020	Adjusted Appropriation	100,000
Expires: 30 June 2025	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	9,638
	Estimate for 2021/22	20,000
	Estimated Appropriation Remaining	70,362

What is Intended to be Achieved with this Appropriation

This appropriation is intended achieve the remediation of the Kaipara Moana by halting degradation and working towards more productive, sustainable, and high value use of land within the Kaipara catchment.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of completed Kaipara Moana Remediation Programme projects that achieved stated objectives	90%	90%	90%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for the Environment in the Vote Environment Non-Departmental Appropriations Report.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Territorial Local Authority				
Northland Regional Council	9,638	9,638	20,000	30 June 2025

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Post COVID-19 Economic Recovery package: Addressing Contamination of New Zealand's Waterways	2020/21	10,000	20,000	30,000	30,000	10,000

Promotion of Sustainable Land Management (M29) (A15)

Scope of Appropriation

This appropriation is limited to the promotion and coordination of sustainable land management practice through a national network of coordinators.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	800	800	800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve enhanced sustainable land management.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
NZ Landcare Trust	800	800	800	Ongoing

Te Mana o Te Wai (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Te Mana o Te Wai (M29) (A15)	Original Appropriation	30,000
This appropriation is limited to helping Māori improve the quality of freshwater bodies, whose health is integral to the social, cultural, economic and environmental well-being of communities.	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
Commences: 01 July 2020	Adjusted Appropriation	30,000
	Actual to 2019/20 Year End	-
Expires: 30 June 2025	Estimated Actual for 2020/21	8,000
	Estimate for 2021/22	6,000
	Estimated Appropriation Remaining	16,000

What is Intended to be Achieved with this Appropriation

Te Mana o Te Wai Fund was established to support Māori to improve freshwater quality. The key Fund objectives are to:

- help Māori improve the health of freshwater bodies of importance to them
- create nature-based employment opportunities, and
- build capacity and capability for Māori to participate in and make decisions for freshwater management, including in the implementation of Essential Freshwater reforms.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of completed Te Mana o Te Wai Fund projects that achieved stated objectives	90%	To be assessed	90%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for the Environment in the Vote Environment Non-Departmental Appropriations Report.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Individuals or groups representing Māori (eg, marae/whānau, hapū, iwi, Māori land trusts and incorporations, collaborations, collectives, or clusters of these groups)	8,000	8,000	6,000	30 June 2025

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
COVID-19 Recovery Initiative package: Addressing Contamination of New Zealand's Waterways	2020/21	8,000	6,000	6,000	6,000	4,000

Water science and economics (M29) (A15)

Scope of Appropriation

This appropriation is limited to water science and economic impact analyses, and guidance to support development of the National Objectives Framework.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,200	2,200	1,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve building science and economics knowledge and capability by developing the science underpinning the attributes for the National Objectives Framework, and the understanding of the economic impacts.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Government and Non-Government Organisations				
Crown Research Institutes, academia, and other consulting organisations that receive funding for projects that advance our scientific understanding of New Zealand's fresh water environment to make evidence-based policy decisions	2,200	2,200	1,500	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Water science and economics	2020/21	1,500	1,500	1,500	1,500	1,500

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to an expense transfer of \$700,000 from 2019/20 to 2020/21 to meet funding needs of the projects.

3.4 - Non-Departmental Other Expenses

Allocation of New Zealand Units (M12) (A15)

Scope of Appropriation

This appropriation is limited to the granting of New Zealand Units to sectors of the New Zealand Economy.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,160,100	856,154	1,143,550

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve compensation of eligible participants of the Emissions Trading Scheme who face increased costs as a result of the scheme.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of applicants deemed to be eligible to receive units to compensate for increased costs resulting from the Emissions Trading Scheme, receive an allocation of units within either set timeframes (20 working days) or extensions agreed with participants	100%	To be assessed	100%
Percentage of emission returns lodged by forestry participants with a net entitlement for units, which resulted in a direction sent to the Register to transfer units to the participant within either Legislated timeframes or extensions as approved	80%	To be assessed	80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Climate Change in the Vote Environment Non-Departmental Appropriations Report.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Participants eligible to receive units to compensate for increased costs resulting from the Emissions Trading Scheme	1,160,100	856,154	1,143,550	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
New Zealand Emissions Trading Scheme (NZ ETS) Non-forestry Regulation Updates 2018 Proposed Amendments	2018/19	100	100	100	100	100

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is mainly due to reduction in the number of units forecast for the post-1989 forestry and industrial sector.

Climate Change Development Fund (M12) (A15)

Scope of Appropriation

This appropriation is limited to supporting international projects to assist developing countries address climate change issues.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	300	300	300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an improved response to climate change issues in developing countries.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
International projects that addresses climate change issues	300	300	300	Ongoing

Environmental Legal Assistance (M29) (A15)

Scope of Appropriation

This appropriation is limited to supporting groups that wish to advocate for environmental issues in resource management cases in the courts and appearances at Boards of Inquiry of projects of national significance.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	750	750	600

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved accessibility for not-for-profit groups to advocate for an environmental issue of high public interest in resource management cases.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Not-for-profit organisations such as environmental, community, iwi and hapū receive financial assistance to advocate for an environmental issue of high public interest	750	750	600	Ongoing

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is in line with the established funding profile. In 2020/21, there was an expense transfer of \$150,000 from 2019/20 to enable the Environmental Legal Assistance to fund more applicants.

Framework Convention on Climate Change (M12) (A15)

Scope of Appropriation

New Zealand's contribution to the United Nations Framework Convention on Climate Change.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	170	154	170

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve New Zealand's compliance with its international financial obligations to the United Nations Framework Convention on Climate Change and ensure New Zealand's participation.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Fresh Start for Fresh Water: Waikato River Clean-up Fund (M29) (A15)

Scope of Appropriation

This appropriation is limited to funding for the Waikato River Clean-up Fund for the restoration and protection of the health and wellbeing of the Waikato River for future generations.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,902	4,902	4,736

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the resourcing of initiatives for restoring and protecting the health and wellbeing of the Waikato River.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Waikato River Authority	4,902	4,902	4,736	30 June 2038

Impairment of Debt Relating to Climate Change Activities (M12) (A15)*Scope of Appropriation*

This appropriation is limited to the impairment and write down of Crown debt arising from Climate Change related activities.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	147,000	-	147,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve recognition of the expense so that climate change-related activities are valued in accordance with generally accepted accounting practice.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act, as additional information is unlikely to be informative because this appropriation is the provision for incurring the expense involved in the impairment and write-down of Crown debt arising from climate change related activities (excluding environment).

Impairment of Debt Relating to Environment Activities (M29) (A15)*Scope of Appropriation*

This appropriation is limited to the impairment and write down of Crown debt arising from Environment related activities excluding Climate Change.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,500	-	1,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve recognition of the expense so that environment-related activities are valued in accordance with generally accepted accounting practice.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act, as additional information is unlikely to be informative because this appropriation is the provision for incurring the expense involved in the impairment and write-down of Crown debt arising from environment related activities (excluding climate change).

International Subscriptions (M29) (A15)*Scope of Appropriation*

This appropriation is limited to subscriptions to International Environmental Agreements.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	152	142	152

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve New Zealand's participation in international forums on global environmental issues through the provision of subscriptions to International Environmental Agreements.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
United Nations Environment Programme and the Secretariat of the Pacific Regional Environment Programme	152	142	152	Ongoing

Loss on Sale of New Zealand Units (M12) (A15)

Scope of Appropriation

This appropriation is limited to the loss on sale of New Zealand Units.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	555,285	9,872	19,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve recognition of the expense related to the sale of New Zealand Units over the fixed price in accordance with generally accepted accounting practice.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act, as additional information is unlikely to be informative.

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to unavailability of the Fixed Price Option for the emissions produced after 2020 calendar year for participants to meet their surrender obligations and therefore not available after June 2021. However, forestry participants who can report on a five-year emissions return period can use the Fixed Price Option for harvesting/deforestation that occurred up to the end of 2020 calendar year.

Te Pou Tupua (M29) (A15)

Scope of Appropriation

This appropriation is limited to the Crown contribution to support Te Pou Tupua (the Whanganui River Guardian) functions.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	106	106	101

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the protection of the status, health and wellbeing of Te Awa Tupua (Whanganui River).

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Whanganui River Iwi	106	106	101	30 June 2034

United Nations Environment Programme (M29) (A15)

Scope of Appropriation

New Zealand's membership of the United Nations Environment Programme.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	593	548	593

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve New Zealand compliance with financial obligations to the United Nations Environment Programme to protect and advance its interests in the work programme.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Waikato River Co-Governance (M29) (A15)

Scope of Appropriation

This appropriation is limited to the governance and operational costs of Waikato River co-governance.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,195	1,195	910

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve Waikato and Waipa iwi/hapū being consistently enabled to give effect to kaitiakitanga.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is in line with the established funding profile. This is due to the fact that the Waikato River Authority receives an additional one-off contribution of \$285,000 every fifth year.

Waikato River Co-Management (M29) (A15)*Scope of Appropriation*

This appropriation is limited to enabling the Waikato River Iwi to engage in the new co-management arrangements in relation to the Waikato River.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,202	2,202	2,021

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve Waikato and Waipa iwi/hapū being consistently enabled to give effect to kaitiakitanga.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Five Waikato River Iwi	2,202	2,202	2,021	30 June 3030

3.5 - Non-Departmental Capital Expenditure

Capital Contribution to the Environmental Protection Authority (M29) (A15)

Scope of Appropriation

This appropriation is limited to providing a capital injection to the Environmental Protection Authority.

Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,112	1,112	268

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable the Environmental Protection Authority to implement changes to the New Zealand Emissions Trading Register.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Implement remaining operational and technical changes to the Register, and internal systems and processes to enable implementation of changes to the ETS settings, as required by the Climate Change Response (Emissions Trading Reform) Amendment Bill.	New measure	New measure	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Environmental Protection Authority in its Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to majority of the upgrade work to the New Zealand Emissions Trading Register is completed in 2020/21.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Waste and Resource Recovery (M29) (A15)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to build a resilient system for reducing, recycling and managing New Zealand's waste responsibly.

Scope of Appropriation

Non-Departmental Output Expenses

Waste Minimisation and Resource Recovery Initiatives

This category is limited to supporting research and development, innovation and commercialisation opportunities, information and education, regulatory activities (including compliance, monitoring and enforcement), data, evidence and evaluation and resource recovery infrastructure to improve New Zealand's capacity to recycle and recover materials.

Non-Departmental Other Expenses

Fair value write-down of loans

This category is limited to the fair value write-down of loans to local authorities and others to develop the infrastructure needed to improve New Zealand's capacity to recycle and recover materials.

Expenses, Revenue and Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,359	16,956	63,239
Non-Departmental Output Expenses			
Waste Minimisation and Resource Recovery Initiatives	22,349	16,956	63,229
Non-Departmental Other Expenses			
Fair value write-down of loans	10	-	10

What is Intended to be Achieved with this Appropriation

This appropriation is intended achieve a resilient system for reducing, recycling and managing waste and the associated harm that it causes, as well as increased jobs and incomes spread across New Zealand. It will fund loans and grants to invest in resource recovery infrastructure to support a transition to a low emissions and low-waste future for New Zealand.

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

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Output Expenses			
Waste Minimisation and Resource Recovery Initiatives			
This category is intended to achieve a resilient system for reducing, recycling and managing New Zealand's waste responsibly by supporting research and development, innovation and commercialisation opportunities, information and education, regulatory activities (including compliance, monitoring and enforcement), data, evidence and evaluation and resource recovery infrastructure by improving New Zealand's capacity to recycle and recover materials.			
Percentage of contracted COVID-19 Response and Recovery Fund (CRRF) - Waste and Resource Recovery initiatives that have achieved stated milestones (See Note 1)	80%	To be assessed	80%

Note 1 - As measured through milestone reporting.

Service Providers for the Multi-Category Appropriation

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations (including Territorial Local Authorities)				
Territorial authorities, private and other non-governmental organisations that receive funding for projects that increase resource efficiency, increase reuse, recovery and recycling, and decrease waste to landfill.	22,359	16,966	63,239	30 June 2023

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for the Environment in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
COVID-19 Economic Recovery Package: Resource Recovery Infrastructure: Plastics Recycling	2020/21	65,323	21,373	2,000	-	-

Reasons for Change in Appropriation

This Multi-category appropriation increased by \$40.880 million to \$63.239 million for 2021/22 due to:

- an expense transfer of \$41.866 million from 2020/21 to ensure that projects have sufficient funds to complete their programme of work, and
- an increase of \$112,000 due to changes in funding profile.

This increase is partially offset by a fiscally neutral transfer of \$1.098 million in 2020/21 to departmental output expense: Improving New Zealand's Environment for the administration costs of the fund.

Funding of \$88.696 million over three years was allocated through Budget 2020 as part of the Government's COVID-19 economic recovery package. Due to complexities in recipient project development, due diligence, negotiating and finalising deeds of funding with successful applicants delivering the associated CRRF projects took longer than anticipated. Projects will take between one and three years to fully deliver. Funds will be rephased through baseline updates to match with the timing of milestone payments.

Waste Minimisation (M29) (A15)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to protect the environment through more effective and efficient waste management and minimisation in New Zealand.

Scope of Appropriation

Departmental Output Expenses

Waste Minimisation Administration

This category is limited to the collection and administration of the Waste Disposal Levy and assessing and monitoring costs relating to projects considered or approved for funding from the Waste Disposal Levy.

Non-Departmental Output Expenses

Contestable Waste Minimisation Fund

This category is limited to grants for waste minimisation initiatives.

Non-Departmental Other Expenses

Waste Disposal Levy Disbursements to Territorial Local Authorities

This category is limited to payments to territorial local authorities of their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.

Expenses, Revenue and Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	48,399	48,399	59,203
Departmental Output Expenses			
Waste Minimisation Administration	7,602	7,602	5,906
Non-Departmental Output Expenses			
Contestable Waste Minimisation Fund	20,797	20,797	20,797
Non-Departmental Other Expenses			
Waste Disposal Levy Disbursements to Territorial Local Authorities	20,000	20,000	32,500
Funding for Departmental Output Expenses			
Revenue from the Crown	7,602	7,602	5,906
Waste Minimisation Administration	7,602	7,602	5,906

What is Intended to be Achieved with this Appropriation

This appropriation is intended to boost New Zealand's performance in waste minimisation through quality policy advice and funding of waste minimisation projects.

How Performance will be Assessed for this Appropriation

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	At least 3.5 out of 5	To be assessed	At least 3.5 out of 5

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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Waste Minimisation Administration			
This category is intended to achieve the collection and administration of the waste levy and assessing and monitoring costs relating to projects considered or approved for funding from the waste levy.			
Deed of Funding negotiations for 80% of projects are completed within four months of receiving approval for funding by the Minister for Environment	80%	80%	80%
Percentage of levy payments withheld under section 33 of the Waste Minimisation Act 2008 due to territorial authorities not meeting their requirements	100%	100%	100%

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of levy payments to qualifying territorial authorities paid on time	100%	100%	100%
Number of audits of disposal facilities completed 2020/21	Annual Programme Goal	To be assessed	Annual Programme Goal
Number of audits of territorial authorities completed 2020/21	Annual Programme Goal	To be assessed	Annual Programme Goal
Non-Departmental Output Expenses			
Contestable Waste Minimisation Fund			
This category is intended to boost New Zealand's performance in waste minimisation through grants for waste minimisation initiatives.			
Percentage of completed Waste Minimisation Fund projects that achieve stated objectives	80%	80%	80%
Non-Departmental Other Expenses			
Waste Disposal Levy Disbursements to Territorial Local Authorities			
This category is intended to provide territorial local authorities their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.			
Percentage of territorial authorities that have met statutory requirements to undertake a waste assessment for their district and developed a waste management and minimisation plan, including actions on how they will spend their portion of the levy	100%	To be assessed	100%

Service Providers for the Multi-Category Appropriation

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Contestable Waste Minimisation Fund				
Non-Government Organisations				
Organisations that receive funding for projects that increase resource efficiency, increase reuse, recovery and recycling, and decrease waste to landfill.	20,797	20,797	20,797	Ongoing
Waste Disposal Levy Disbursements to Territorial Local Authorities				
Territorial Local Authorities				
Territorial Local Authorities (approximately 67 authorities, of which two receive more than \$1 million per annum)	20,000	20,000	32,500	Ongoing

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for the Environment in its Annual Report.

Reasons for Change in Appropriation

This Multi-category appropriation increased by \$10.804 million to \$59.203 million for 2021/22. This increase relates to the Waste Disposal Levy Disbursements to Territorial Local Authorities \$12.500 million and reflects the 50 per cent of Waste Disposal Levy revenue collected is distributed to territorial local authorities to be spent on waste minimisation activities. This increase is partially offset by a decrease of \$1.696 million in the Waste Minimisation Administration that was expense transferred in 2020/21 from 2019/20.