

Vote Forestry

APPROPRIATION MINISTER(S): Minister of Forestry (M35)

APPROPRIATION ADMINISTRATOR: Ministry for Primary Industries

RESPONSIBLE MINISTER FOR MINISTRY FOR PRIMARY INDUSTRIES: Minister of Agriculture

Overview of the Vote

The Minister of Forestry is responsible for appropriations in the Vote for the 2019/20 financial year covering a total of \$277 million.

Vote Forestry is comprised of a single multi-category appropriation titled Growth and Development of the Forestry Sector, and two multi-year appropriations (MYA) titled Afforestation Grant Scheme MYA and Forestry and Other Economic Development, and Erosion Control MYA. These appropriations cover expenditure for the following activities:

- Just over \$15 million for the administration of government approved schemes, grants and assistance to the forestry sector.
- Just over \$17 million for the implementation of policy decisions, operational policy, and administration of legislation relating to forestry.
- Just under \$3 million for the management of the Crown's interest in forests and forestry-related assets.
- Just over \$8 million for the provision of advice to support decision-making by Ministers on Government policy matters relating to Forestry.
- Just over \$92 million for the purchase of forestry operation and management services.
- Just over \$6 million for the projects which protect erosion-prone hill country.
- Just over \$35 million for the purchase or planting of the Crown's forestry assets.
- Just under \$91 million for the provision of initiatives, grants, and programmes to establish trees or build skills, capability and capacity in the forestry sector.
- Just under \$8 million for forestry and other economic development and erosion control in the Tairāwhiti region.
- Just over \$2 million for grants to private landowners for afforestation purposes.

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	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
Growth and Development of the Forestry Sector MCA (M35)	158,144	158,144	267,909
The single overarching purpose of this appropriation is to support the growth and development of the forestry sector.			
Departmental Output Expenses			
<i>Forestry: Administration of Grants and Programmes</i>	10,875	10,875	15,342
This category is limited to the administration of government approved schemes, grants and assistance to the forestry sector.			
<i>Forestry: Implementation of Policy Advice and ministerial servicing</i>	13,454	13,454	17,266
This category is limited to implementing policy decisions, operational policy, and administering legislation relating to forestry and ministerial servicing.			
<i>Forestry: Management of the Crown's Forestry Assets</i>	2,766	2,766	2,712
This category is limited to the management of the Crown's interest in forests and forestry-related assets.			
<i>Forestry: Policy Advice</i>	7,711	7,711	8,117
This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to forestry.			
Non-Departmental Output Expenses			
<i>Forestry: Operational management of the Crown's Forests</i>	87,006	87,006	92,379
This category is limited to the purchase of forestry operation and management services.			
Non-Departmental Other Expenses			
<i>Forestry: Grants and partnerships programmes</i>	19,107	19,107	90,582
This category is limited to the use of initiatives and grants, and programmes to establish trees or build skills, capability and capacity in the forestry sector.			
<i>Forestry: Hill Country Erosion Fund</i>	4,125	4,125	6,111
This category is limited to projects that protect erosion-prone hill country.			
Non-Departmental Capital Expenditure			
<i>Forestry: Capital investment in the Crown's Forestry Assets</i>	13,100	13,100	35,400
This category is limited to the purchase or planting of the Crown's Forestry assets.			
Total Multi-Category Expenses and Capital Expenditure	158,144	158,144	267,909
Total Annual Appropriations and Forecast Permanent Appropriations	158,144	158,144	267,909

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Afforestation Grant Scheme (M35) This appropriation is limited to grants to private landowners for afforestation purposes. Commences: 01 July 2018 Expires: 30 June 2021	Original Appropriation	10,363
	Adjustments to 2017/18	-
	Adjustments for 2018/19	3,249
	Adjusted Appropriation	13,612
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	10,271
	Estimate for 2019/20	1,670
	Estimated Appropriation Remaining	1,671
Forestry and Other Economic Development, and Erosion Control (M35) This appropriation is limited to forestry and other economic development and erosion control in the Tairāwhiti region. Commences: 01 July 2018 Expires: 30 June 2021	Original Appropriation	26,950
	Adjustments to 2017/18	-
	Adjustments for 2018/19	1,150
	Adjusted Appropriation	28,100
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	6,670
	Estimate for 2019/20	7,520
	Estimated Appropriation Remaining	13,910

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	158,144	158,144	267,909
Total Forecast MYA Non-Departmental Other Expenses	16,941	16,941	9,190
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	175,085	175,085	277,099

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Transforming New Zealand Forestry: Growing a Vibrant and Inclusive Low-Emissions Economy	Growth and Development of the Forestry Sector (MCA)					
	Forestry: Implementation of Policy Advice and Ministerial Servicing	-	8,520	8,479	7,724	6,962
	Forestry: Policy Advice Departmental Output Expenses	-	2,492	3,370	3,137	3,255
	Forestry: Grants and Partnerships Programmes Non-Departmental Other Expense	-	-	-	3,482	3,581
Wilding Conifer Control - Protecting Farmland, Biodiversity and Iconic Landscapes	Growth and Development of the Forestry Sector (MCA)					
	Forestry: Grants and Partnerships Programmes Non-Departmental Other Expense	-	(10,500)	(10,500)	-	-
Total Initiatives		-	512	1,349	14,343	13,798

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	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	-	-	-	-	-	-	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	16,941	16,941	-	9,190	9,190	15,581	-	-
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	-	-	-	-	121,812	121,812	43,437	92,379	135,816	121,312	62,874	62,276
<i>Other Expenses</i>	-	-	-	-	23,232	23,232	-	96,693	96,693	111,987	13,482	13,581
<i>Capital Expenditure</i>	-	-	-	-	13,100	13,100	N/A	35,400	35,400	-	-	56,600
Total Appropriations	-	-	-	-	175,085	175,085	43,437	233,662	277,099	248,880	76,356	132,457
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	111,524	111,524	N/A	114,926	114,926	103,396	33,915	33,915
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	111,524	111,524	N/A	114,926	114,926	103,396	33,915	33,915

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

1.3 - Analysis of Significant Trends

Departmental Output expenses

Departmental output expenses have increased as a result of the establishment of the One Billion Trees Programme. This expenditure is expected to continue until 2020/21 when expenditure is expected to revert back to a relatively stable baseline.

Non-Departmental Output Expenses

Non-departmental output expenses have increased significantly since the Vote's inception, primarily due to the expenditure within the Grants and Partnership Fund for the One Billion Trees Programme. Expenditure will decline after the 2020/21 year.

Non-Departmental Other Expenses

Non-departmental other expenses have increased significantly since the inception of Vote Forestry, primarily due to the establishment of the One Billion Trees Programme. Non-departmental other expenditure has increased from \$23 million in 2018/19 to \$97 million in 2019/20. This level of expenditure is expected to continue through to 2021/22.

Crown Revenue

Crown Revenue or Capital Receipt item	2018/19		2019/20	Description of Crown Revenue or Capital Receipt item
	Budgeted \$000	Estimated Actual \$000	Budgeted \$000	
Crown Revenue				
New Zealand Emissions Trading Scheme	150	150	150	Fees received from forest landowners joining the New Zealand Emissions Trading Scheme.
Sale of Forest Produce	111,374	111,374	114,776	Revenue from the sale of forest produce from Crown forests.
Total Crown Revenue and Capital receipts	111,524	111,524	114,926	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Afforestation Grant Scheme (M35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Afforestation Grant Scheme (M35) This appropriation is limited to grants to private landowners for afforestation purposes. Commences: 01 July 2018 Expires: 30 June 2021	Original Appropriation	10,363
	Adjustments to 2017/18	-
	Adjustments for 2018/19	3,249
	Adjusted Appropriation	13,612
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	10,271
	Estimate for 2019/20	1,670
	Estimated Appropriation Remaining	1,671

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve and encourage new planting of an expected 15,000ha over the life of the programme.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
This appropriation is limited to grants to private landowners for afforestation purposes.			
Total area afforested since initial implementation of the scheme (ha)	2,500	2,500	15,000

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Forestry in a report appended to the Ministry for Primary Industries' annual report.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Grant recipient landowners for forestry treatments	10,271	10,271	1,670	
Total	10,271	10,271	1,670	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Afforestation Grants Scheme	2016/17	3,900	3,900	3,900	-	-

Forestry and Other Economic Development, and Erosion Control (M35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Forestry and Other Economic Development, and Erosion Control (M35) This appropriation is limited to forestry and other economic development and erosion control in the Tairāwhiti region. Commences: 01 July 2018 Expires: 30 June 2021	Original Appropriation	26,950
	Adjustments to 2017/18	-
	Adjustments for 2018/19	1,150
	Adjusted Appropriation	28,100
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	6,670
	Estimate for 2019/20	7,520
	Estimated Appropriation Remaining	13,910

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support and manage forestry and other economic development and erosion control in the Tairāwhiti region via the Forestry and Other Economic Development, and Erosion Control scheme.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
This appropriation is limited to forestry economic development and erosion control in the Tairāwhiti region.			
Number of hectares approved for planting/treatment	1,000	1,000	1,000
Total area afforested since initial implementation of the scheme (ha)	43,000	43,000	43,000

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Forestry in a report appended to the Ministry for Primary Industries' annual report.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Grant recipient landowners for forestry treatments to address wide-scale erosion problem in the Gisborne district	6,670	6,670	7,520	
Total	6,670	6,670	7,520	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Extension of the East Coast Afforestation Grants scheme to 30 June 2028 subject to the funding limit of \$37.689 million over the period 1 July 2012 (2012/13) to 30 June 2028	2017/18	4,615	4,615	4,615	-	-

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

4 - Multi-Category Expenses and Capital Expenditure

Growth and Development of the Forestry Sector (M35)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support the growth and development of the forestry sector.

Scope of Appropriation

Departmental Output Expenses

Forestry: Administration of Grants and Programmes

This category is limited to the administration of government approved schemes, grants and assistance to the forestry sector.

Forestry: Implementation of Policy Advice and ministerial servicing

This category is limited to implementing policy decisions, operational policy, and administering legislation relating to forestry and ministerial servicing.

Forestry: Management of the Crown's Forestry Assets

This category is limited to the management of the Crown's interest in forests and forestry-related assets.

Forestry: Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to forestry.

Non-Departmental Output Expenses

Forestry: Operational management of the Crown's Forests

This category is limited to the purchase of forestry operation and management services.

Non-Departmental Other Expenses

Forestry: Grants and partnerships programmes

This category is limited to the use of initiatives and grants, and programmes to establish trees or build skills, capability and capacity in the forestry sector.

Forestry: Hill Country Erosion Fund

This category is limited to projects that protect erosion-prone hill country.

Non-Departmental Capital Expenditure

Forestry: Capital investment in the Crown's Forestry Assets

This category is limited to the purchase or planting of the Crown's Forestry assets.

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	158,144	158,144	267,909
Departmental Output Expenses			
Forestry: Administration of Grants and Programmes	10,875	10,875	15,342
Forestry: Implementation of Policy Advice and ministerial servicing	13,454	13,454	17,266
Forestry: Management of the Crown's Forestry Assets	2,766	2,766	2,712
Forestry: Policy Advice	7,711	7,711	8,117
Non-Departmental Output Expenses			
Forestry: Operational management of the Crown's Forests	87,006	87,006	92,379
Non-Departmental Other Expenses			
Forestry: Grants and partnerships programmes	19,107	19,107	90,582
Forestry: Hill Country Erosion Fund	4,125	4,125	6,111
Non-Departmental Capital Expenditure			
Forestry: Capital investment in the Crown's Forestry Assets	13,100	13,100	35,400
Funding for Departmental Output Expenses			
Revenue from the Crown	34,202	34,202	43,166
Forestry: Administration of Grants and Programmes	10,682	10,682	15,238
Forestry: Implementation of Policy Advice and ministerial servicing	13,268	13,268	17,234
Forestry: Management of the Crown's Forestry Assets	2,650	2,650	2,596
Forestry: Policy Advice	7,602	7,602	8,098
Revenue from Others	604	604	271
Forestry: Administration of Grants and Programmes	193	193	104
Forestry: Implementation of Policy Advice and ministerial servicing	186	186	32
Forestry: Management of the Crown's Forestry Assets	116	116	116
Forestry: Policy Advice	109	109	19

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the growth and development of the forestry sector.

How Performance will be Assessed for this Appropriation

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

The Ministry for Primary Industries will assess the performance of this appropriation by monitoring the appropriation categories included within this MCA. The individual performance measures for this MCA are listed below in the relevant categories.

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Forestry: Administration of Grants and Programmes			
This category is intended to achieve the effective administration and management of the Crown's interest in forests and forestry-related assets, and the purchase of forestry operation, management services and related forest asset expenditure for the Crown Forest Estate			
Percentage of funding applications processed within timelines	100%	100%	100%
Forestry: Implementation of Policy Advice and ministerial servicing			
This category is intended to achieve the implementation of policy advice relating to forestry matters and Ministerial services			
Percentage of ministerial requests from the Minister of Forestry completed to agreed standards	95%	95%	95%
Percentage of OIA, Privacy Act and Ombudsmen requests delivered within statutory timeframes	95%	95%	95%
Percentage of emissions returns for post 1989 forest land registered in the ETS are verified for accuracy of the unit being claimed	100%	100%	100%
Percentage of pre-approval inspections are undertaken to verify the information submitted in annual logging plans	100%	100%	100%
Forestry: Management of the Crown's Forestry Assets			
This category is intended to achieve the effective administration and management of the Crown's interest in forests and forestry-related assets			
Number of hectares of the Crown forestry managed estate surrendered or sold	Equal to or greater than 1,300	Equal to or greater than 1,300	Equal to or greater than 1,300
Percentage of forest management activities comply with all statutory requirements, lease agreements and other contractual arrangements as assessed by annual independent review of a sample of forests	100%	100%	100%
Percentage of costs and revenues are consistent with industry norms as assessed by annual independent review of a sample of forests	100%	100%	100%
Number of hectares contracted under commercial forest leases or forest joint ventures as part of the One Billion Trees programme	11,500	11,500	11,500

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Forestry: Policy Advice			
This category is intended to achieve the development and provision of policy advice relating to forestry matters			
Technical quality assessment of MPI policy advice on a scale of 1 to 10	7	7	7
The Minister of Forestry rates the quality of forestry policy advice provided as 8 or better on a scale of 1 to 10 via discussion with MPI officials	8	8	8
Total cost per output hour (\$)	\$158	\$158	\$158
Non-Departmental Output Expenses			
Forestry: Operational management of the Crown's Forests			
This category is intended to achieve the effective purchase of forestry operations, management services, research and related forest asset expenditure including expenditure related to asset divestment			
Manage contracts to supply planned cubic metres (m3) of logs within +/- 10%	852,000	852,000	852,000
Non-Departmental Other Expenses			
Forestry: Grants and partnerships programmes			
The category is intended to achieve effective provision of grant funding and partnership agreements to stimulate growth in the forestry sector and promote sustainable land use			
The number of hectares of trees contracted for planting through grants	4,900ha	4,900ha	20,000ha
The value of partnerships committed	\$35 million	\$35 million	\$35 million
Forestry: Hill Country Erosion Fund			
This category is intended to achieve effective provision of projects that protect erosion-prone hill country			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation category for non-departmental other expense is less than \$5 million	Exempt	Exempt	Exempt
Non-Departmental Capital Expenditure			
Forestry: Capital investment in the Crown's Forestry Assets			
This category is intended to achieve the effective purchase or planting of the Crown's forestry assets			
Hectares contracted for planting over the 2020 planting season	7,000	7,000	8,000

Service Providers for the Multi-Category Appropriation

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Operational Management of the Crown Forest Estate & Capital Investment in the Crown's Forestry Assets				
Non-Government Organisations	-	-	-	
NZ Forest Managers	56,278	56,278	61,984	Annual contracts with 1-3 month termination
PF Olsen Limited	4,426	4,426	3,144	Annual contracts with 1-3 month termination
Northland Forest Managers	-	-	-	Annual contracts with 1-3 month termination
Fortus Forestry Limited	901	901	407	Annual contracts with 1-3 month termination
Ngāti Porou Forests Limited	5,523	5,523	8,965	Annual contracts with 1-3 month termination
Taitokerau Forests Ltd	211	211	77	Annual contracts with 1-3 month termination
Other Providers	30,549	30,549	50,719	Annual contracts with 1-3 month termination
Crown Forestry	1,586	1,586	2,370	Annual contracts with 1-3 month termination
Woodnet 2005 Ltd	348	348	22	Annual contracts with 1-3 month termination
Interpine Group Ltd	284	284	91	Annual contracts with 1-3 month termination
Total	100,106	100,106	127,779	
Hill Country Erosion Fund				
Northland Regional Council	710	710	584	30 June 2020
Waikato Regional Council	224	224	606	30 June 2020
Taranaki Regional Council	280	280	389	30 June 2020
Gisborne Regional Council	-	135	200	30 June 2020
Hawke's Bay Regional Council	91	91	995	30 June 2020
Malborough Regional Council	204	204	171	30 June 2020
Horizons Regional Council	1,450	1,450	1,216	30 June 2020
Nelson City Council	187	187	305	30 June 2020
Greater Wellington Regional Council	952	844	1,050	30 June 2020
Tasman City Council	-	-	150	30 June 2020

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Southland Regional Council	-	-	150	30 June 2020
Environment Canterbury	-	-	295	30 June 2020
Other Provider	27	-	-	30 June 2020
Total	4,125	4,125	6,111	30 June 2020

The table above shows the main service providers for these appropriations.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Transforming New Zealand Forestry: Growing a Vibrant and Inclusive Low-Emissions Economy	2019/20	-	11,012	11,849	14,343	13,798
Wilding Conifer Control - Protecting Farmland, Biodiversity and Iconic Landscapes	2019/20	-	(10,500)	(10,500)	-	-
Departmental Administration and Use Category for Departmental Resourcing to implement the provincial Growth Fund	2018/19	475	-	-	-	-
One Billion Trees Fund: Policy and Design Recommendations	2018/19	50,605	84,625	97,916	-	-
Creation of a new category within an appropriation & changes to Appropriations (Forestry: Grants and Partnerships Programmes)	2018/19	21,899	-	-	-	-
The One Billion trees Programme: Actions and Decisions for implementation	2018/19	3,155	-	-	-	-
Drawdown On Te Uru Rākau Tagged Contingency Funding	2018/19	6,404	-	-	-	-
Establishing The Foundation for One Billion Trees	2018/19	2,367	2,318	670	670	-
Provincial Growth Fund - Tree Planting And Hill Country Erosion Programme Expansion	2018/19	22,773	29,482	10,986	66,068	-

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to:

- a decrease of \$49.500 million in 2018/19 and increases of \$25 million in 2019/20 and \$24.5 million in 2020/21 to fund the expected uptake and increased activity levels within the Grants and Partnerships programme in 2019/20 and 2020/21
- a decrease of \$15 million in 2018/19 and an increase of \$15 million in 2019/20 in the Capital investment in the Crown's Forestry Assets category to fund planting operations which cross financial years

- \$11.012 million increase in funding for the Transforming New Zealand Forestry initiative has increased the Forestry: Implementation of Policy Advice and Ministerial Servicing category by \$8.520 million and Forestry: Policy Advice category by \$2.492 million
- \$5.285 million increase in forecast revenue and expenses associated with the management of the Crown's forests
- \$5.190 million increase to the Administration of Grants and Programmes appropriation category for the One Billion Trees Policy and Design recommendations, and
- \$2 million increase to the Hill Country Erosion Fund category for the establishment of the One Billion Trees programme.

Decreases in the appropriation for 2019/20 include:

- \$12.700 million of funding for Capital investments in Crown Forestry Assets which increased the 2018/19 baseline only, and
- \$6.404 million drawdown of the Te Uru Rākau contingency fund increased the Forestry: Implementation of Policy Advice and Ministerial Servicing and Forestry: Policy Advice baselines by \$4.091 million and \$2.313 million respectively in 2018/19 only.

