

# *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 2020/21 financial year covering just over \$290 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 under \$104 million for the provision of initiatives, grants and programmes to establish trees or build skills, capability and capacity in the forestry sector.
- Just over \$87 million for the operational management of the Crown's forests.
- Just over \$44 million for the provision of advice to support decision-making by Ministers, implementation of policy decisions, operational policy and administration of legislation relating to forestry.
- Just under \$17 million for forestry and other economic development and erosion control in the Tairāwhiti region.
- \$16 million for the purchase or planting of the Crown's forestry assets.
- Just over \$9 million for the administration of government approved schemes, grants and assistance to the forestry sector.
- \$8 million for the projects which protect erosion-prone hill country.
- Just under \$3 million for the management of the Crown's interest in forests and forestry-related assets.
- Just under \$3 million for grants to private landowners for afforestation purposes.

### **Crown Revenue and Capital Receipts**

Ministers expect to collect \$102 million of Crown revenue and capital receipts in 2020/21. This is mainly comprised of sale of forest produce revenue.

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	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Growth and Development of the Forestry Sector MCA (M35)</b>	196,954	196,954	<b>270,887</b>
The single overarching purpose of this appropriation is to support the growth and development of the forestry sector.			
<b>Departmental Output Expenses</b>			
<i>Forestry: Administration of Grants and Programmes</i>	10,941	10,941	9,236
This category is limited to the administration of government approved schemes, grants and assistance to the forestry sector.			
<i>Forestry: Management of the Crown's Forestry Assets</i>	2,594	2,594	2,562
This category is limited to the management of the Crown's interest in forests and forestry-related assets.			
<i>Forestry: Policy Advice and Ministerial Servicing</i>	-	-	44,197
This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to forestry.			
<i>Forestry: Implementation of Policy Advice and ministerial servicing</i>	19,965	19,965	-
This category is limited to implementing policy decisions, operational policy, and administering legislation relating to forestry and ministerial servicing.			
<i>Forestry: Policy Advice</i>	11,069	11,069	-
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.			
<b>Non-Departmental Output Expenses</b>			
<i>Forestry: Operational management of the Crown's Forests</i>	89,675	89,675	87,026
This category is limited to the purchase of forestry operation and management services.			
<b>Non-Departmental Other Expenses</b>			
<i>Forestry: Grants and partnerships programmes</i>	30,901	30,901	103,866
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>	6,111	6,111	8,000
This category is limited to projects that protect erosion-prone hill country.			
<b>Non-Departmental Capital Expenditure</b>			
<i>Forestry: Capital investment in the Crown's Forestry Assets</i>	25,698	25,698	16,000
This category is limited to the purchase or planting of the Crown's Forestry assets.			
<b>Total Multi-Category Expenses and Capital Expenditure</b>	196,954	196,954	270,887
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	196,954	196,954	270,887

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<b>Afforestation Grant Scheme (M35)</b> 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 2018/19	3,249
	Adjustments for 2019/20	-
	Adjusted Appropriation	13,612
	Actual to 2018/19 Year End	2,765
	Estimated Actual for 2019/20	7,912
	Estimate for 2020/21	2,935
	Estimated Appropriation Remaining	-
<b>Forestry and Other Economic Development, and Erosion Control (M35)</b> 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 2018/19	1,150
	Adjustments for 2019/20	-
	Adjusted Appropriation	28,100
	Actual to 2018/19 Year End	2,139
	Estimated Actual for 2019/20	9,449
	Estimate for 2020/21	16,512
	Estimated Appropriation Remaining	-

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	196,954	196,954	270,887
Total Forecast MYA Non-Departmental Other Expenses	17,361	17,361	19,447
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>214,315</b>	<b>214,315</b>	<b>290,334</b>

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Continuing the Ministry for Primary Industries Current Scope of Operations	<b>Growth and Development of the Forestry Sector (MCA)</b> Forestry: Administration of Grants and Programmes Departmental Output Expenses	-	790	994	994	994
	<b>Growth and Development of the Forestry Sector (MCA)</b> Forestry: Management of the Crown's Forestry Assets Departmental Output Expenses	-	172	218	218	218
	<b>Growth and Development of the Forestry Sector (MCA)</b> Forestry: Policy Advice and Ministerial Servicing Departmental Output Expenses	-	1,808	2,275	2,275	2,275
Rebuilding Forestry ETS Infrastructure to Meet Demand and Support the Transition to the Low Emissions Economy	<b>Growth and Development of the Forestry Sector (MCA)</b> Forestry: Policy Advice and Ministerial Servicing Departmental Output Expenses	-	11,467	-	-	-

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	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
<b>Appropriations</b>												
Output Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	4,904	17,361	17,361	-	19,447	19,447	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	-	-	-	109,447	134,244	134,244	55,995	87,026	143,021	89,285	70,745	70,312
<i>Other Expenses</i>	-	-	-	13,611	37,012	37,012	-	111,866	111,866	43,613	44,745	2,200
<i>Capital Expenditure</i>	-	-	-	6,802	25,698	25,698	N/A	16,000	16,000	-	3,600	18,000
<b>Total Appropriations</b>	-	-	-	134,764	214,315	214,315	55,995	234,339	290,334	132,898	119,090	90,512
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	103,522	103,522	103,522	N/A	101,823	101,823	56,701	31,625	31,625
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	-	-	103,522	103,522	103,522	N/A	101,823	101,823	56,701	31,625	31,625

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. Time limited funding for Rebuilding Forestry ETS Infrastructure results in a drop in expenditure in 2021/22.

### *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 \$37 million in 2019/20 to \$112 million in 2020/21 for the Forestry Grants and Partnership Programme.

### *Crown Revenue and Capital Receipts*

Crown Revenue or Capital Receipt item	2019/20		2020/21	Description of Crown Revenue or Capital Receipt item
	Budgeted \$000	Estimated Actual \$000	Budgeted \$000	
<b>Crown Revenue</b>				
Sale of Forest Produce	103,372	103,372	101,673	Revenue from the sale of forest produce from Crown forests.
New Zealand Emissions Trading Scheme	150	150	150	Fees received from forest landowners joining the New Zealand Emissions Trading Scheme.
<b>Total Crown Revenue and Capital receipts</b>	<b>103,522</b>	<b>103,522</b>	<b>101,823</b>	



## 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
<b>Afforestation Grant Scheme (M35)</b> 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 2018/19	3,249
	Adjustments for 2019/20	-
	Adjusted Appropriation	13,612
	Actual to 2018/19 Year End	2,765
	Estimated Actual for 2019/20	7,912
	Estimate for 2020/21	2,935
	Estimated Appropriation Remaining	-

##### *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	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Total area treated, through the Afforestation Grants Scheme, this planting season	New measure	-	2,000ha

##### *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	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Grant recipient landowners for forestry treatments	7,912	7,912	2,935	Ongoing

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Previous Government</b>						
Afforestation Grants Scheme	2016/17	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
<b>Forestry and Other Economic Development, and Erosion Control (M35)</b> 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 2018/19	1,150
	Adjustments for 2019/20	-
	Adjusted Appropriation	28,100
	Actual to 2018/19 Year End	2,139
	Estimated Actual for 2019/20	9,449
	Estimate for 2020/21	16,512
	Estimated Appropriation Remaining	-

#### 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	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of hectares approved for planting/treatment under the Erosion Control Funding Programme	1,000ha	1,000ha	1,000ha

#### 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	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Grant Recipient landowners for forestry treatments to address wide-scale erosion problem in the Gisborne district	9,449	9,449	16,512	Ongoing

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Previous Government</b>						
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	-	-	-

# 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.

###### *Forestry: Policy Advice and Ministerial Servicing*

This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing 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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>196,954</b>	<b>196,954</b>	<b>270,887</b>
<b>Departmental Output Expenses</b>			
Forestry: Administration of Grants and Programmes	10,941	10,941	9,236
Forestry: Implementation of Policy Advice and ministerial servicing	19,965	19,965	-
Forestry: Management of the Crown's Forestry Assets	2,594	2,594	2,562
Forestry: Policy Advice	11,069	11,069	-
Forestry: Policy Advice and Ministerial Servicing	-	-	44,197
<b>Non-Departmental Output Expenses</b>			
Forestry: Operational management of the Crown's Forests	89,675	89,675	87,026
<b>Non-Departmental Other Expenses</b>			
Forestry: Grants and partnerships programmes	30,901	30,901	103,866
Forestry: Hill Country Erosion Fund	6,111	6,111	8,000
<b>Non-Departmental Capital Expenditure</b>			
Forestry: Capital investment in the Crown's Forestry Assets	25,698	25,698	16,000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>44,056</b>	<b>44,056</b>	<b>55,827</b>
Forestry: Administration of Grants and Programmes	10,837	10,837	9,221
Forestry: Implementation of Policy Advice and ministerial servicing	19,889	19,889	-
Forestry: Management of the Crown's Forestry Assets	2,478	2,478	2,446
Forestry: Policy Advice	10,852	10,852	-
Forestry: Policy Advice and Ministerial Servicing	-	-	44,160
<b>Revenue from Others</b>	<b>513</b>	<b>513</b>	<b>168</b>
Forestry: Administration of Grants and Programmes	104	104	15
Forestry: Implementation of Policy Advice and ministerial servicing	76	76	-
Forestry: Management of the Crown's Forestry Assets	116	116	116
Forestry: Policy Advice	217	217	-
Forestry: Policy Advice and Ministerial Servicing	-	-	37

*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*

	2019/20		2020/21
	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*

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Forestry: Administration of Grants and Programmes</b>			
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 One Billion Trees funding applications processed within timelines	100%	100%	100%
<b>Forestry: Management of the Crown's Forestry Assets</b>			
This category is intended to achieve the effective administration and management of the Crown's interest in forests and forestry-related assets			
The number of hectares of the Crown's forestry assets divested via a surrender or sale process	1,300ha	1,300ha	1,300ha
Number of hectares contracted under commercial forest leases or forest joint ventures as part of the One Billion Trees programme	8,500ha	8,500ha	8,500ha
<b>Forestry: Policy Advice and Ministerial Servicing</b>			
This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to forestry			
Percentage of requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	New measure	-	95-100%
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	7	7
The satisfaction of the Minister of Forestry with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	8	8
Percentage of emissions returns for post 1989 forest land registered in the Emissions Trading Scheme (ETS) are verified for accuracy of the unit being claimed	100%	100%	100%

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of pre-approved inspections are undertaken to verify the information submitted in annual logging plans	100%	100%	100%
Percentage of ETS applications certified within the legislative timeframe	New measure	-	90-100%
Percentage of annual inspections of high priority registered sawmills are checked for compliance with the Forests Act 1949 (Part 3A)	New measure	-	90%
<b>Non-Departmental Output Expenses</b>			
<b>Forestry: Operational management of the Crown's Forests</b>			
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			
Cubic metres (m3) of logs harvested and sold, on behalf of the Crown, from the Crown Forestry Estate, to within +/- 10% in 2020/21	852,000m3	852,000m3	750,000m3
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 forest	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%
<b>Non-Departmental Other Expenses</b>			
<b>Forestry: Grants and partnerships programmes</b>			
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 One Billion Trees grants	14,000ha	14,000ha	14,000ha
Percentage of trees planted funded from the One Billion Trees Fund are native species	New measure	-	75%
The percentage of contract milestones delivered	New measure	-	80-90%
<b>Forestry: Hill Country Erosion Fund</b>			
This category is intended to achieve effective provision of projects that protect erosion-prone hill country			
The number of hectares treated through Hill Country Erosion Funding in 2020/21	4,700ha	4,700ha	4,900ha
<b>Non-Departmental Capital Expenditure</b>			
<b>Forestry: Capital investment in the Crown's Forestry Assets</b>			
This category is intended to achieve the effective purchase or planting of the Crown's forestry assets			
Hectares of Crown Forestry contracted for planting over the 2020 planting season (see Note 1)	4,000ha	4,000ha	3,000ha

Note 1 - The 2020 planting season runs approximately from June to August 2020; therefore, this measure has been designed to include all hectares that have been contracted for planting during the 2020/21 part of the 2020 planting season.

### *Comparators for Restructured Appropriation*

As part of phase one of the public finance system modernisation work programme, appropriation categories within the Growth and Development of the Forestry Sector MCA have been consolidated in 2020/21.

### *Service Providers for the Multi-Category Appropriation*

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
<b>Operational Management of the Crown's Forests</b>				
NZ Forest Managers Ltd	57,744	57,744	56,714	Ongoing
Other Providers	19,633	19,633	17,285	Ongoing
Ngati Porou Forests Limited	8,925	8,925	8,253	Ongoing
PF Olsen Limited	1,781	1,781	3,874	Ongoing
Interpine Group Ltd	906	906	364	Ongoing
Southern Forests NZ Ltd	300	300	216	Ongoing
Northland Forest Managers (1995) Ltd	192	192	151	Ongoing
Forest 360 Ltd	175	175	150	Ongoing
Iwi Forest Services Ltd	19	19	19	Ongoing
<b>Total</b>	<b>89,675</b>	<b>89,675</b>	<b>87,026</b>	
<b>Hill Country Erosion</b>				
Greater Wellington Regional Council	1,050	939	1,841	30 June 2023
Horizons Regional Council	1,216	1,216	1,388	30 June 2023
Hawke's Bay Regional Council	995	995	1,179	30 June 2023
Taranaki Regional Council	389	389	1,036	30 June 2023
Northland Regional Council	584	584	777	30 June 2023
Waikato Regional Council	606	606	731	30 June 2023
Nelson City Council	305	305	320	30 June 2023
Marlborough Regional Council	171	171	280	30 June 2023
Tasman City Council	150	150	189	30 June 2023
Environment Canterbury	295	295	150	30 June 2023
Gisborne Regional Council	200	192	84	31 July 2021
Other Providers	-	119	25	30 June 2023
Southland Regional Council	150	150	-	30 June 2023
<b>Total</b>	<b>6,111</b>	<b>6,111</b>	<b>8,000</b>	
<b>Forestry Grants and Programmes</b>				
Partnership grant recipients for enabling activities	18,900	18,900	51,217	Ongoing
Landowner grant recipients for forestry treatments	12,001	12,001	52,649	Ongoing
<b>Total</b>	<b>30,901</b>	<b>30,901</b>	<b>103,866</b>	

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
Continuing the Ministry for Primary Industries Current Scope of Operations	2020/21	-	2,770	3,487	3,487	3,487
Rebuilding Forestry ETS Infrastructure to Meet Demand and Support the Transition to the Low Emissions Economy	2020/21	-	11,467	-	-	-
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)	-	-	-
One Billion Trees Fund: Policy and Design Recommendations	2018/19	84,625	97,916	-	-	-
The One Billion trees Programme: Actions and Decisions for implementation	2018/19	-	-	-	-	(8,052)
Establishing The Foundation for One Billion Trees	2018/19	2,318	670	670	-	-
Provincial Growth Fund - Tree Planting And Hill Country Erosion Programme Expansion	2018/19	29,482	10,986	13,068	13,068	31,068
One Billion Trees: Enabling Crown Forestry to Plant Trees	2017/18	-	-	-	3,600	-

### Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is mainly due to:

- an expense transfer of \$33.807 million from 2019/20 to 2021/22 for the Forestry Grants and Partnership Programme to better reflect current commitments of the Fund and forecast expenditure
- an increase of \$16.000 million due to an expense transfer from 2019/20 to 2020/21 for capital investments in Crown Forestry to cover contractual commitments for forest development occurring in outyears now the joint venture agreements have been confirmed
- an increase of \$13.905 million in additional funding in 2020/21 for the Forestry Grants and Partnership Programme
- an increase of \$11.467 million in 2020/21 from the Budget 2020 initiative Rebuilding Forestry ETS Infrastructure to Meet Demand and Support the Transition to the Low Emissions Economy.