

Vote Environment

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

APPROPRIATION ADMINISTRATOR: Ministry for the Environment

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Independent Climate Change Commission Set Up Costs (M12) This appropriation is limited to the set up costs for an independent Climate Change Commission.	-	718	718
Ministerial Services (M29) This appropriation is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities (other than policy decision-making).	2,183	(420)	1,763
Waste Minimisation Administration (M29) This appropriation is limited to 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.	5,906	800	6,706
Total Departmental Output Expenses	8,089	1,098	9,187
Departmental Capital Expenditure			
Ministry for the Environment - Capital Expenditure PLA (M29) 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.	1,200	-	1,200
Total Departmental Capital Expenditure	1,200	-	1,200
Non-Departmental Output Expenses			
Administration of New Zealand Units held on Trust (M12) 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
Climate Change Commission - Advisory and Monitoring Function (M12) This appropriation is limited to the establishment and operations of the Climate Change Commission in accordance with its statutory purposes and functions.	-	3,610	3,610
Community Environment Fund (M29) This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community.	3,172	(538)	2,634
Contaminated Sites Remediation Fund (M29) This appropriation is limited to the investigation, management and remediation of contaminated sites.	3,617	(1,183)	2,434
Contestable Waste Minimisation Fund (M29) This appropriation is limited to grants for waste minimisation initiatives.	20,797	(800)	19,997
Emissions Trading Scheme (M12) 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.	6,392	-	6,392
Environmental Protection Authority: Decision Making functions (M29) This appropriation is limited to the delivery and support of the Environmental Protection Authority's decision-making processes.	12,448	625	13,073

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Environmental Protection Authority: Monitoring and Enforcement functions (M29) This appropriation is limited to the monitoring and enforcement of the Environmental Protection Authority's regulatory functions.	7,277	625	7,902
Environmental Training Programmes (M29) 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	519	2,419
Promotion of Sustainable Land Management (M29) This appropriation is limited to the promotion and coordination of sustainable land management practice through a national network of coordinators.	800	200	1,000
Te Mana o Te Wai - restoring the life-giving capacity of fresh water (M29) This appropriation is limited to freshwater initiatives, with involvement from community stakeholders, for New Zealand's freshwater bodies.	500	179	679
The Fresh Water Improvement Fund (M29) This appropriation is limited to initiatives which contribute to managing New Zealand's freshwater bodies within environmental limits.	15,500	3,999	19,499
Total Non-Departmental Output Expenses	72,580	7,236	79,816
Non-Departmental Other Expenses			
Allocation of New Zealand Units (M12) This appropriation is limited to the granting of New Zealand Units to sectors of the New Zealand Economy.	551,298	273,092	824,390
Climate Change Development Fund (M12) This appropriation is limited to supporting international projects to assist developing countries address climate change issues.	300	-	300
Environmental Legal Assistance (M29) 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.	600	50	650
Exclusive Economic Zone Major Prosecutions Fund (M29) This appropriation is limited to major prosecutions relating to activities regulated under the Exclusive Economic Zone and Continental Shelf (Environmental Effects) Act 2012.	-	500	500
Framework Convention on Climate Change (M12) New Zealand's contribution to the United Nations Framework Convention on Climate Change.	140	30	170
Fresh Start for Fresh Water: Waikato River Clean-up Fund (M29) 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.	5,044	-	5,044
Impairment of Debt Relating to Climate Change Activities (M12) This appropriation is limited to the impairment and write down of Crown debt arising from Climate Change related activities.	47,500	99,500	147,000
Impairment of Debt Relating to Environment Activities (M29) 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) This appropriation is limited to subscriptions to International Environmental Agreements.	152	-	152

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Loss on Sale of New Zealand Units (M12) This appropriation is limited to the loss on sale of New Zealand Units.	189,300	-	189,300
Te Pou Tupua (M29) This appropriation is limited to the Crown contribution to support Te Pou Tupua (the Whanganui River Guardian) functions.	109	-	109
Transitional Support for Local Government and Iwi (M29) 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.	-	1,211	1,211
United Nations Environment Programme (M29) New Zealand's membership of the United Nations Environment Programme.	593	-	593
Waikato River Co-Governance (M29) This appropriation is limited to the governance and operational costs of Waikato River co-governance.	910	-	910
Waikato River Co-Management (M29) This appropriation is limited to enabling the Waikato River Iwi to engage in the new co-management arrangements in relation to the Waikato River.	2,365	-	2,365
Waste Disposal Levy Disbursements to Territorial Local Authorities (M29) This appropriation is limited to payments to Territorial Local Authorities of their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.	18,000	2,000	20,000
Total Non-Departmental Other Expenses	817,811	376,383	1,194,194
Non-Departmental Capital Expenditure			
Capital Contribution to the Environmental Protection Authority (M29) This appropriation is limited to providing a capital injection to the Environmental Protection Authority.	1,250	(1,250)	-
Climate Change Commission: Capital Contribution (M12) This appropriation is limited to providing a capital injection to the Climate Change Commission.	-	599	599
Total Non-Departmental Capital Expenditure	1,250	(651)	599
Multi-Category Expenses and Capital Expenditure			
Climate Change MCA (M12) The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on decreasing New Zealand's net emissions of greenhouse gases below business as usual levels in a cost-effective way.	19,701	7,519	27,220
Departmental Output Expenses			
Carbon Monitoring Programme This category is limited to developing a national carbon accounting system that will contribute to meeting of New Zealand's greenhouse gas reporting obligations under the Kyoto Protocol and the UNFCCC.	2,187	743	2,930
Domestic Climate Change Programme Policy Advice This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to domestic climate change.	13,512	6,010	19,522

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>International Climate Change Programme Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to international climate change issues, negotiating positions for climate change agreements and development of carbon markets.	3,953	766	4,719
<i>Synthetic Greenhouse Gas Levy</i> This category is limited to the implementation and collection of the Synthetic Greenhouse Gas Levy.	49	-	49
Environmental Management Obligations and Programmes MCA (M29) The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on achieving better solutions to environmental problems by supporting community involvement and action and international cooperation.	3,467	(228)	3,239
Departmental Output Expenses			
<i>Domestic Obligations and Programmes</i> This category is limited to contributing to and monitoring of domestic environmental management programmes and educational programmes promoting awareness of environmental issues.	1,560	789	2,349
<i>International Obligations and Institutions Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to advice on international environmental arrangements, agreements and partnerships; contributing to negotiations with international parties on environmental issues in line with international arrangements, agreements and partnerships.	1,907	(1,017)	890
Improving Environmental Management MCA (M29) The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on improving environmental management.	54,199	(2,365)	51,834
Departmental Output Expenses			
<i>Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to environmental accords with Māori and Treaty settlements involving natural resources; contributing to negotiations with iwi and affected parties on environmental issues as part of developing deeds of settlement.	1,900	35	1,935
<i>Marine Environment Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the marine environment.	3,919	(2,014)	1,905
<i>Resource Management Implementation</i> This category is limited to the implementation of tools, frameworks and institutions and provision of advice, support, information, and guidance to the public, practitioners and wider natural resource sector in relation to resource management policy and practices.	13,260	704	13,964
<i>Resource Management Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the management of natural and physical resources in New Zealand.	11,646	140	11,786
<i>Water Management Implementation</i> This category is limited to activities associated with the implementation of water management policy and practises.	5,837	(499)	5,338

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<i>Water Management Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the quality, flow and availability of freshwater.	15,487	(1,003)	14,484
Non-Departmental Output Expenses			
<i>Water science and economics</i> This category is limited to water science and economic impact analyses, and guidance to support development of the National Objectives Framework.	2,150	272	2,422
Mitigating Environmental Hazards and Waste MCA (M29) The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on reducing harm from natural, chemical and biological hazards and from waste through more effective management frameworks.	3,918	2,536	6,454
Departmental Output Expenses			
<i>Environmental Hazards and Waste Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the risks posed by environmental hazards and waste, including international agreements, conventions and obligations.	3,296	(2,017)	1,279
<i>Waste Management and Minimisation</i> This category is limited to operational advice, implementation of tools, frameworks and institutions, and support, information and guidance to stakeholders in relation to waste management and minimisation.	622	4,553	5,175
Total Multi-Category Expenses and Capital Expenditure	81,285	7,462	88,747
Total Annual Appropriations and Forecast Permanent Appropriations	982,215	391,528	1,373,743

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme (M29) This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes. Commences: 01 July 2015 Expires: 30 June 2020	Original Appropriation	23,000
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	23,000
	Actual to 2018/19 Year End	11,015
	Estimated Actual for 2019/20	6,500
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	5,485

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

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	982,215	391,528	1,373,743
Total Forecast MYA Non-Departmental Output Expenses	12,776	(791)	11,985
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	994,991	390,737	1,385,728

Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for the Environment - Capital Injection (M29)	1,350	(1,100)	250

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	93,445	1,098	6,445	7,543	100,988
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	817,811	-	376,383	376,383	1,194,194
Capital Expenditure	2,450	-	(651)	(651)	1,799
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	81,285	7,190	272	7,462	88,747
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	994,991	8,288	382,449	390,737	1,385,728
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	1,095,368	N/A	89,165	89,165	1,184,533
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	1,095,368	N/A	89,165	89,165	1,184,533

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Independent Climate Change Commission Set Up Costs (M12)

Scope of Appropriation

This appropriation is limited to the set up costs for an independent Climate Change Commission.

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	718	718
Revenue from the Crown	-	718	718
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to deliver an operational independent Climate Change Commission.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Establishment team sets up an independent Climate Change Commission	New measure	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.

Reasons for Change in Appropriation

This is a new appropriation funded by an expense transfer of \$718,000 for 2019/20 to continue the work towards establishing an independent Climate Change Commission. This increase is due to:

- a reprioritisation of \$450,000 from other departmental output expense, and
- an expense transfer of \$268,000 from 2018/19.

Ministerial Services (M29)

Scope of Appropriation

This appropriation is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities (other than policy decision-making).

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,183	(420)	1,763
Revenue from the Crown	2,150	(400)	1,750
Revenue from Others	33	(20)	13

Reasons for Change in Appropriation

This appropriation decreased by \$420,000 to \$1.763 million for 2019/20 due to:

- a reprioritisation of \$400,000 to the Waste Management and Minimisation to continue with the policy work on New Zealand's transition to a circular economy, and
- a reduction of \$20,000 due to changes in third party revenue.

Waste Minimisation Administration (M29)

Scope of Appropriation

This appropriation is limited to 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.

Reasons for Change in Appropriation

This appropriation increased by \$800,000 to \$6.706 million for 2019/20 due to a fiscally neutral transfer of funding from the Non-Departmental Output Expense: Contestable Waste Minimisation Fund. This increase in funding is to meet the cost of managing and monitoring a higher number of projects being funded through the Contestable Waste Minimisation Fund.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Climate Change Commission - Advisory and Monitoring Function (M12)

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,610	3,610

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total 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.	New measure	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a newly established appropriation for 2019/20.

Community Environment Fund (M29)

Scope of Appropriation

This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community.

Reasons for Change in Appropriation

This appropriation decreased by \$538,000 to \$2.634 million for 2019/20. This decrease is due to a fiscally neutral transfer of funding into high-impact projects funded through other appropriations as follows:

- \$519,000 to the Environmental Training Programmes
- \$331,000 to Vote Conservation - Community Conservation Fund
- \$200,000 to the Promotion of Sustainable Land Management, and
- \$200,000 to the Environmental Legal Assistance Fund

This decrease is partially offset by an expense transfer of \$712,000 from 2018/19.

Contaminated Sites Remediation Fund (M29)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$1.183 million to \$2.434 million for 2019/20 due to an expense transfer of \$2.200 million to 2020/21 to meet funding needs of the projects. This decrease is partially offset by a transfer of \$1.017 million from 2018/19.

Contestable Waste Minimisation Fund (M29)

Scope of Appropriation

This appropriation is limited to grants for waste minimisation initiatives.

Reasons for Change in Appropriation

This appropriation decreased by \$800,000 to \$19.997 million for 2019/20 due to a fiscally neutral transfer of funding to Waste Minimisation Administration to meet the cost of managing and monitoring a higher number of projects being funded through the Contestable Waste Minimisation Fund.

Environmental Protection Authority: Decision Making functions (M29)

Scope of Appropriation

This appropriation is limited to the delivery and support of the Environmental Protection Authority's decision-making processes.

Reasons for Change in Appropriation

This appropriation increased by \$625,000 to \$13.073 million for 2019/20 due to a fiscally neutral transfer of capital funding to operating to provide for the implementation of a Global Harmonised System of Chemical Classifications and a New Hazardous Substances Database.

Environmental Protection Authority: Monitoring and Enforcement functions (M29)

Scope of Appropriation

This appropriation is limited to the monitoring and enforcement of the Environmental Protection Authority's regulatory functions.

Reasons for Change in Appropriation

This appropriation increased by \$625,000 to \$7.902 million for 2019/20 due to a fiscally neutral transfer of capital funding to operating to provide for the implementation of a Global Harmonised System of Chemical Classifications and a New Hazardous Substances Database.

Environmental Training Programmes (M29)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation increased by \$519,000 to \$2.419 million for 2019/20 due to a fiscally neutral transfer of funding from the Community Environment Fund for Toimata to increase action through their collaborative network on key aspect of sustainability including climate change, biodiversity and water quality.

Promotion of Sustainable Land Management (M29)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$200,000 to \$1 million for 2019/20 due to a fiscally neutral transfer of funding from the Community Environment Fund to contribute towards waterway protection and restoration goals.

Te Mana o Te Wai - restoring the life-giving capacity of fresh water (M29)

Scope of Appropriation

This appropriation is limited to freshwater initiatives, with involvement from community stakeholders, for New Zealand's freshwater bodies.

Reasons for Change in Appropriation

This appropriation increased by \$179,000 to \$679,000 for 2019/20 due to an expense transfer from 2018/19 to meet funding needs of the projects.

The Fresh Water Improvement Fund (M29)

Scope of Appropriation

This appropriation is limited to initiatives which contribute to managing New Zealand's freshwater bodies within environmental limits.

Reasons for Change in Appropriation

This appropriation increased by \$3.999 million to \$19.499 million for 2019/20 due to an expense transfer from 2018/19 to meet funding needs of the projects.

3.4 - Non-Departmental Other Expenses

Allocation of New Zealand Units (M12)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of eligible forestry participants, who have lodged an emission return with a net entitlement for units, receive an allocation of units within either set timeframes (20 working days) or extensions agreed with participants.	100%	Measure withdrawn	Measure withdrawn
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.	New measure	80%	80%

Reasons for Change in Appropriation

This appropriation increased by \$273.092 million to \$824.390 million for 2019/20. This increase is primarily to cover uncertainty in the market price of New Zealand Units and the latest forecast changes of the allocation of units due to higher level of uptake rate by the post-1989 forestry. This is partially offset by the decrease in forecast for industrial sectors.

Environmental Legal Assistance (M29)

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.

Reasons for Change in Appropriation

This appropriation increased by \$50,000 to \$650,000 for 2019/20 due to a fiscally neutral transfer of \$200,000 from the Community Environment Fund to enable the Environmental Legal Assistance to fund more applicants. This increase is partially offset by an expense transfer of \$150,000 to 2020/21.

Exclusive Economic Zone Major Prosecutions Fund (M29)

Scope of Appropriation

This appropriation is limited to major prosecutions relating to activities regulated under the Exclusive Economic Zone and Continental Shelf (Environmental Effects) Act 2012.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	500	500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve compliance with the Exclusive Economic Zone and Continental Shelf (Environmental Effects) Act 2012 by enabling the Environmental Protection Authority to carry out major prosecutions where appropriate.

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

This appropriation increased by \$500,000 for 2019/20 due to an expense transfer from 2018/19 as there were no major prosecutions in 2018/19.

Framework Convention on Climate Change (M12)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$30,000 to \$170,000 for 2019/20 to cover the movements in foreign exchange.

Impairment of Debt Relating to Climate Change Activities (M12)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$99.500 million to \$147 million for 2019/20 to provide for the potential non-collectability of debts due to increase in the market price of New Zealand Units.

Transitional Support for Local Government and Iwi (M29)

Scope of Appropriation

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.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,211	1,211

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve iwi/hapū and councils 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 increase in this appropriation for 2019/20 relates to one-off Crown contribution to various regional councils towards the establishment costs of the Tarawera Awa Restoration Strategy Group - the natural resource redress over the Tarawera River catchment in the Ngāti Rangitīhi historical Treaty of Waitangi Settlement.

Waste Disposal Levy Disbursements to Territorial Local Authorities (M29)

Scope of Appropriation

This appropriation is limited to payments to Territorial Local Authorities of their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.

Reasons for Change in Appropriation

This appropriation increased by \$2 million to \$20 million for 2019/20 to reflect the increase in the Waste Levy revenue collected by the Crown.

3.5 - Non-Departmental Capital Expenditure

Capital Contribution to the Environmental Protection Authority (M29)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased from \$1.250 million to \$nil due to a fiscally neutral transfer of capital funding to operating to provide for the implementation of a Global Harmonised System of Chemical Classifications and a New Hazardous Substances Database.

Climate Change Commission: Capital Contribution (M12)

Scope of Appropriation

This appropriation is limited to providing a capital injection to the Climate Change Commission.

Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	599	599

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Expenditure in accordance with the Climate Change Commission's capital asset management plan	N/A	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a newly established appropriation for 2019/20.

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

4 - Multi-Category Expenses and Capital Expenditure

Climate Change (M12)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on decreasing New Zealand's net emissions of greenhouse gases below business as usual levels in a cost-effective way.

Scope of Appropriation

Departmental Output Expenses

Carbon Monitoring Programme

This category is limited to developing a national carbon accounting system that will contribute to meeting of New Zealand's greenhouse gas reporting obligations under the Kyoto Protocol and the UNFCCC.

Domestic Climate Change Programme Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to domestic climate change.

International Climate Change Programme Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to international climate change issues, negotiating positions for climate change agreements and development of carbon markets.

Synthetic Greenhouse Gas Levy

This category is limited to the implementation and collection of the Synthetic Greenhouse Gas Levy.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	19,701	7,519	27,220
Departmental Output Expenses			
Carbon Monitoring Programme	2,187	743	2,930
Domestic Climate Change Programme Policy Advice	13,512	6,010	19,522
International Climate Change Programme Policy Advice	3,953	766	4,719
Synthetic Greenhouse Gas Levy	49	-	49

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	19,553	7,450	27,003
Carbon Monitoring Programme	2,167	750	2,917
Domestic Climate Change Programme Policy Advice	13,445	5,950	19,395
International Climate Change Programme Policy Advice	3,892	750	4,642
Synthetic Greenhouse Gas Levy	49	-	49
Revenue from Others	148	69	217
Carbon Monitoring Programme	20	(7)	13
Domestic Climate Change Programme Policy Advice	67	60	127
International Climate Change Programme Policy Advice	61	16	77

Reasons for Change in Appropriation

This multi-category appropriation increased by \$7.519 million to \$27.220 million for 2019/20 due to:

- draw down of \$4 million of the Sustainable Land Use - Climate Change commission and Govt Response contingency funding
- an expense transfer of \$1.950 million from 2018/19
- a reprioritisation of \$1.500 million from other Departmental output expense appropriations to progress various work programmes related to climate change, and
- an increase of \$69,000 due to changes in third party revenue.

Environmental Management Obligations and Programmes (M29)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on achieving better solutions to environmental problems by supporting community involvement and action and international cooperation.

Scope of Appropriation

Departmental Output Expenses

Domestic Obligations and Programmes

This category is limited to contributing to and monitoring of domestic environmental management programmes and educational programmes promoting awareness of environmental issues.

International Obligations and Institutions Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to advice on international environmental arrangements, agreements and partnerships; contributing to negotiations with international parties on environmental issues in line with international arrangements, agreements and partnerships.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,467	(228)	3,239
Departmental Output Expenses			
Domestic Obligations and Programmes	1,560	789	2,349
International Obligations and Institutions Policy Advice	1,907	(1,017)	890
Funding for Departmental Output Expenses			
Revenue from the Crown	3,358	(150)	3,208
Domestic Obligations and Programmes	1,528	800	2,328
International Obligations and Institutions Policy Advice	1,830	(950)	880
Revenue from Others	109	(78)	31
Domestic Obligations and Programmes	32	(11)	21
International Obligations and Institutions Policy Advice	77	(67)	10

Reasons for Change in Appropriation

This multi-category appropriation decreased by \$228,000 to \$3.239 million for 2019/20 due to:

- a reprioritisation of \$150,000 to the Waste Management and Minimisation to continue with the policy work on New Zealand's transition to a circular economy, and
- a decrease of 78,000 due to changes in third party revenue.

Improving Environmental Management (M29)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on improving environmental management.

Scope of Appropriation

Departmental Output Expenses

Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to environmental accords with Māori and Treaty settlements involving natural resources; contributing to negotiations with iwi and affected parties on environmental issues as part of developing deeds of settlement.

Marine Environment Policy Advice

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

Resource Management Implementation

This category is limited to the implementation of tools, frameworks and institutions and provision of advice, support, information, and guidance to the public, practitioners and wider natural resource sector in relation to resource management policy and practices.

Resource Management Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the management of natural and physical resources in New Zealand.

Water Management Implementation

This category is limited to activities associated with the implementation of water management policy and practises.

Water Management Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the quality, flow and availability of freshwater.

Non-Departmental Output Expenses***Water science and economics***

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

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	54,199	(2,365)	51,834
Departmental Output Expenses			
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	1,900	35	1,935
Marine Environment Policy Advice	3,919	(2,014)	1,905
Resource Management Implementation	13,260	704	13,964
Resource Management Policy Advice	11,646	140	11,786
Water Management Implementation	5,837	(499)	5,338
Water Management Policy Advice	15,487	(1,003)	14,484
Non-Departmental Output Expenses			
Water science and economics	2,150	272	2,422
Funding for Departmental Output Expenses			
Revenue from the Crown	51,452	(3,225)	48,227
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	1,874	-	1,874
Marine Environment Policy Advice	3,891	(2,000)	1,891
Resource Management Implementation	13,131	-	13,131
Resource Management Policy Advice	11,522	175	11,697

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Water Management Implementation	5,757	(450)	5,307
Water Management Policy Advice	15,277	(950)	14,327
Revenue from Others	597	588	1,185
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	26	35	61
Marine Environment Policy Advice	28	(14)	14
Resource Management Implementation	129	704	833
Resource Management Policy Advice	124	(35)	89
Water Management Implementation	80	(49)	31
Water Management Policy Advice	210	(53)	157

Reasons for Change in Appropriation

This multi-category appropriation decreased by \$2.365 million to \$51.834 million for 2019/20. This is due to

- a reprioritisation of \$2 million for the Waste Management and Minimisation to continue the policy work on New Zealand's transition to circular economy, and
- a reprioritisation of \$1.950 million for climate change related work programme.

This decrease is partially offset by

- an expense transfer of \$997,000 from 2018/19, and
- an increase of \$588,000 due to changes in third party revenue.

Mitigating Environmental Hazards and Waste (M29)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on reducing harm from natural, chemical and biological hazards and from waste through more effective management frameworks.

Scope of Appropriation

Departmental Output Expenses

Environmental Hazards and Waste Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the risks posed by environmental hazards and waste, including international agreements, conventions and obligations.

Waste Management and Minimisation

This category is limited to operational advice, implementation of tools, frameworks and institutions, and support, information and guidance to stakeholders in relation to waste management and minimisation.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,918	2,536	6,454
Departmental Output Expenses			
Environmental Hazards and Waste Policy Advice	3,296	(2,017)	1,279
Waste Management and Minimisation	622	4,553	5,175
Funding for Departmental Output Expenses			
Revenue from the Crown	3,850	2,550	6,400
Environmental Hazards and Waste Policy Advice	3,265	(2,000)	1,265
Waste Management and Minimisation	585	4,550	5,135
Revenue from Others	68	(14)	54
Environmental Hazards and Waste Policy Advice	31	(17)	14
Waste Management and Minimisation	37	3	40

Reasons for Change in Appropriation

This multi-category appropriation increased by \$2.536 million to \$6.454 million for 2019/20 due to a reprioritisation of \$2.550 from other departmental output expenses to continue with the policy work on New Zealand's transition to a circular economy. This increase is partially offset by a reduction of \$14,000 due to changes in third party revenue.