

Vote Environment

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

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

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Climate Change Chief Executives Board (M12) (A15) This appropriation is limited to policy and implementation advice to support the Climate Change Chief Executives Board to carry out its functions.	4,132	-	4,132
Improving New Zealand's Environment (M29) (A15) This appropriation is limited to the development and provision of policy advice and other support to Ministers on environmental matters, the implementation of policy and the monitoring of domestic environmental management and educational programmes.	174,586	12,990	187,576
Managing Climate Change in New Zealand (M12) (A15) This appropriation is limited to policy advice, reporting, operations, and stewardship of matters relating to climate change.	49,573	5,011	54,584
Spatial Planning Board (M29) (A15) This appropriation is limited to supporting the Spatial Planning Board to carry out its functions.	-	6,812	6,812
Strategic Planning Reform (M29) (A15) This appropriation is limited to developing and implementing the proposed Spatial Planning Act.	6,812	(6,812)	-
Total Departmental Output Expenses	235,103	18,001	253,104
Departmental Capital Expenditure			
Ministry for the Environment - Capital Expenditure PLA (M29) (A15) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for the Environment, as authorised by section 24(1) of the Public Finance Act 1989.	800	-	800
Total Departmental Capital Expenditure	800	-	800
Non-Departmental Output Expenses			
Administration of New Zealand Units held on Trust (M12) (A15) This appropriation is limited to the application for and holding on trust of New Zealand Units on behalf of the future owners of Crown Forest Licensed land.	177	-	177
Climate Change Commission - Advisory and Monitoring Function (M12) (A15) This appropriation is limited to the establishment and operations of the Climate Change Commission in accordance with its statutory purposes and functions.	18,433	-	18,433
Contaminated Sites Remediation Fund (M29) (A15) This appropriation is limited to the investigation, management and remediation of contaminated sites.	4,084	(1,705)	2,379
Emissions Trading Scheme (M12) (A15) This appropriation is limited to the implementation and operation of the New Zealand Emissions Trading Scheme and maintenance of a register to enable the holding and transfer of climate change units.	6,837	168	7,005
Environmental Protection Authority functions (M29) (A15) This appropriation is limited to the provision of the Environmental Protection Authority's regulatory and other statutory functions.	27,999	2,595	30,594

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Environmental Training Programmes (M29) (A15) This appropriation is limited to supporting training programmes, including Te Aho Tu Roa, that promote environmental and social sustainability, encourage Māori participation, raise environmental and ecological awareness and encourage children and young people to participate in environmental initiatives in the community.	1,900	-	1,900
Iwi/hapū management planning (M29) (A15) This appropriation is limited to supporting iwi and hapū in developing a framework and planning for environmental protection and management.	425	255	680
National Māori Entity (M29) (A15) This appropriation is limited to the establishment and operations of the National Māori Entity in accordance with its statutory purposes and functions.	3,446	-	3,446
Promotion of Sustainable Land Management (M29) (A15) This appropriation is limited to the promotion and coordination of sustainable land management practice through a national network of coordinators.	800	-	800
Water science and economics (M29) (A15) This appropriation is limited to water science and economic impact analyses, and guidance to support development of the National Objectives Framework.	1,500	536	2,036
Total Non-Departmental Output Expenses	65,601	1,849	67,450
Non-Departmental Other Expenses			
Allocation of New Zealand Units (M12) (A15) This appropriation is limited to the granting of New Zealand Units to sectors of the New Zealand Economy.	2,202,800	(44,800)	2,158,000
Climate Change Development Fund (M12) (A15) This appropriation is limited to supporting international projects to assist developing countries address climate change issues.	300	(30)	270
Environmental Legal Assistance (M29) (A15) This appropriation is limited to supporting groups that wish to advocate for environmental issues in resource management cases in the courts and appearances at Boards of Inquiry of projects of national significance.	600	-	600
Exclusive Economic Zone Major Prosecutions Fund (M29) (A15) This appropriation is limited to major prosecutions relating to activities regulated under the Exclusive Economic Zone and Continental Shelf (Environmental Effects) Act 2012.	-	500	500
Framework Convention on Climate Change (M12) (A15) New Zealand's contribution to the United Nations Framework Convention on Climate Change.	185	30	215
Fresh Start for Fresh Water: Waikato River Clean-up Fund (M29) (A15) This appropriation is limited to funding for the Waikato River Clean-up Fund for the restoration and protection of the health and wellbeing of the Waikato River for future generations.	4,341	-	4,341
Impairment of Debt Relating to Climate Change Activities (M12) (A15) This appropriation is limited to the impairment and write down of Crown debt arising from Climate Change related activities.	147,000	-	147,000
Impairment of Debt Relating to Environment Activities (M29) (A15) This appropriation is limited to the impairment and write down of Crown debt arising from Environment related activities excluding Climate Change.	5,000	-	5,000
International Subscriptions (M29) (A15) This appropriation is limited to subscriptions to International Environmental Agreements.	165	-	165

	2023/24		
	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) (A15) This appropriation is limited to the loss on sale of New Zealand Units.	500,000	(160,000)	340,000
Te Pou Tupua (M29) (A15) This appropriation is limited to the Crown contribution to support Te Pou Tupua (the Whanganui River Guardian) functions.	89	-	89
Transitional Support for Local Government and Iwi (M29) (A15) This appropriation is limited to providing transitional support to local authorities and iwi for new arrangements involving iwi in the management of natural resources arising from historical Treaty settlements.	-	6,788	6,788
United Nations Environment Programme (M29) (A15) New Zealand's membership of the United Nations Environment Programme.	723	(120)	603
Waikato River Co-Governance (M29) (A15) This appropriation is limited to the governance and operational costs of Waikato River co-governance.	910	-	910
Total Non-Departmental Other Expenses	2,862,113	(197,632)	2,664,481
Non-Departmental Capital Expenditure			
Capital Contribution to the Environmental Protection Authority (M29) (A15) This appropriation is limited to providing a capital injection to the Environmental Protection Authority.	600	-	600
Climate Change Commission: Capital Contribution (M12) (A15) This appropriation is limited to providing a capital injection to the Climate Change Commission.	600	-	600
Total Non-Departmental Capital Expenditure	1,200	-	1,200
Multi-Category Expenses and Capital Expenditure			
Product Stewardship MCA (M29) (A15) The single overarching purpose of this appropriation is to encourage redesign, reduction, reuse, recycling, recovery or appropriate treatment and disposal to manage the environmental harm arising from priority products through product stewardship.	-	14,006	14,006
<i>Departmental Output Expenses</i>			
<i>Product stewardship administration</i> This category is limited to administering, implementing, monitoring, and enforcing the product stewardship scheme.	-	1,267	1,267
<i>Non-Departmental Output Expenses</i>			
<i>Tyre stewardship fee disbursements</i> This category is limited to the management and operation by non-government organisations of accredited tyre stewardship schemes.	-	12,739	12,739
Waste and Resource Recovery MCA (M29) (A15) The single overarching purpose of this appropriation is to build a resilient system for reducing, recycling and managing New Zealand's waste responsibly.	9,792	(9,578)	214
<i>Non-Departmental Output Expenses</i>			
<i>Waste Minimisation and Resource Recovery Initiatives</i> This category is limited to supporting research and development, innovation and commercialisation opportunities, information and education, regulatory activities (including compliance, monitoring and enforcement), data, evidence and evaluation and resource recovery infrastructure to improve New Zealand's capacity to recycle and recover materials.	9,782	(9,578)	204

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Non-Departmental Other Expenses</i>			
<i>Fair value write-down of loans</i> This category is limited to the fair value write-down of loans to local authorities and others to develop the infrastructure needed to improve New Zealand's capacity to recycle and recover materials.	10	-	10
Waste Minimisation MCA (M29) (A15) The single overarching purpose of this appropriation is to protect the environment through more effective and efficient waste management and minimisation in New Zealand.	170,000	(10,500)	159,500
<i>Departmental Output Expenses</i>			
<i>Waste Minimisation Administration</i> This category is limited to the collection and administration of the Waste Disposal Levy and assessing and monitoring costs relating to projects considered or approved for funding from the Waste Disposal Levy.	13,042	500	13,542
<i>Non-Departmental Output Expenses</i>			
<i>Contestable Waste Minimisation Fund</i> This category is limited to grants for waste minimisation initiatives.	51,958	(11,000)	40,958
<i>Non-Departmental Other Expenses</i>			
<i>Waste Disposal Levy Disbursements to Territorial Local Authorities</i> This category is limited to payments to territorial local authorities of their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.	105,000	-	105,000
Total Multi-Category Expenses and Capital Expenditure	179,792	(6,072)	173,720
Total Annual Appropriations and Forecast Permanent Appropriations	3,344,609	(183,854)	3,160,755

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Climate Emergency Response Fund - Waste Initiatives (M29) (A15) This appropriation is limited to supporting feasibility projects, infrastructure and other assets, and enabling systems that will improve New Zealand's ability to reduce emissions from waste. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	75,000 - (52,851) 22,149 2,106 20,043 - -
Community Environment Fund (M29) (A15) This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	10,860 788 (1,428) 10,220 7,548 1,994 678 -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme (M29) (A15) This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	11,225
	Adjustments to 2022/23	6,002
	Adjustments for 2023/24	-
	Adjusted Appropriation	17,227
	Actual to 2022/23 Year End	1,000
	Estimated Actual for 2023/24	1,250
	Estimate for 2024/25	14,977
	Estimated Appropriation Remaining	-
Freshwater Improvement Fund (M29) (A15) This appropriation is limited to initiatives which contribute to managing New Zealand's freshwater bodies within environmental limits. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	71,000
	Adjustments to 2022/23	210,281
	Adjustments for 2023/24	(60,000)
	Adjusted Appropriation	221,281
	Actual to 2022/23 Year End	103,334
	Estimated Actual for 2023/24	67,379
	Estimate for 2024/25	50,568
	Estimated Appropriation Remaining	-
Indigenous Biodiversity Fund (M29) (A15) This appropriation is limited to supporting the implementation of the National Policy Statement for Indigenous Biodiversity and incentivising the protection and restoration of indigenous biodiversity. Commences: 03 September 2023 Expires: 30 June 2028	Original Appropriation	2,950
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	2,950
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	2,950
Kaipara Moana Remediation (M29) (A15) This appropriation is limited to remediating Kaipara Moana by halting degradation and working towards more productive, sustainable, and high value use of land within the Kaipara catchment. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	100,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(81,125)
	Adjusted Appropriation	18,875
	Actual to 2022/23 Year End	11,875
	Estimated Actual for 2023/24	4,800
	Estimate for 2024/25	2,200
	Estimated Appropriation Remaining	-
Regional Planning Implementation - Delivery Partners in First Tranche Regions (M29) (A15) This appropriation is limited to supporting delivery partners to participate in the resource management system in First Tranche Regions. Commences: 01 September 2023 Expires: 30 June 2028	Original Appropriation	300
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	300
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	300

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regional Planning Implementation - Non-Government Organisations (M29) (A15) This appropriation is limited to supporting Non-Government Organisations to participate in resource management plan making processes. Commences: 01 September 2023 Expires: 30 June 2028	Original Appropriation	800
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	800
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	400
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	400
Regional Planning Implementation - Regional Readiness (M29) (A15) This appropriation is limited to supporting the readiness of delivery partners in all regions to participate in the resource management system. Commences: 01 September 2023 Expires: 30 June 2028	Original Appropriation	1,585
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	1,585
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	1,585
Supporting Equitable Transitions and Climate Resilience for Māori (M12) (A15) This appropriation is limited to contributing to equitable transitions for communities through New Zealand's climate response. Commences: 01 July 2022 Expires: 30 June 2026	Original Appropriation	1,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	18,000
	Adjusted Appropriation	19,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	1,000
	Estimate for 2024/25	8,000
	Estimated Appropriation Remaining	10,000
Te Mana o Te Wai (M29) (A15) This appropriation is limited to helping Māori improve the quality of freshwater bodies, whose health is integral to the social, cultural, economic and environmental well-being of communities. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	30,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	30,000
	Actual to 2022/23 Year End	16,118
	Estimated Actual for 2023/24	7,944
	Estimate for 2024/25	5,938
	Estimated Appropriation Remaining	-

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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	3,344,609	(183,854)	3,160,755
Total Forecast MYA Non-Departmental Output Expenses	148,630	(43,820)	104,810
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	3,493,239	(227,674)	3,265,565

Capital Injection Authorisations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for the Environment - Capital Injection (M29) (A15)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	449,334	18,001	(41,971)	(23,970)	425,364
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	2,862,113	-	(197,632)	(197,632)	2,664,481
Capital Expenditure	2,000	-	-	-	2,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	74,782	1,767	(7,839)	(6,072)	68,710
<i>Other Expenses</i>	105,010	-	-	-	105,010
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	3,493,239	19,768	(247,442)	(227,674)	3,265,565
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	3,914,946	N/A	20,443	20,443	3,935,389
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	3,914,946	N/A	20,443	20,443	3,935,389

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Climate Change Chief Executives Board (M12) (A15)

Scope of Appropriation

This appropriation is limited to policy and implementation advice to support the Climate Change Chief Executives Board to carry out its functions.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Reporting on the Emissions Reductions and National Adaptation Plans is delivered on-time to Ministers	100%	Measure removed	Measure removed
Reporting on the delivery of Government's climate priorities is delivered on time (see Note 1)	New measure	100%	100%

Note 1 - The wording of this performance measure was updated to reflect the Ministry's expanded reporting scope, transitioning from reporting on the progress of the emissions reduction plan and national adaptation plan to a broader focus on delivering the new government's climate priorities.

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

Scope of Appropriation

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

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	174,586	12,990	187,576
Revenue from the Crown	173,779	12,877	186,656
Revenue from Others	807	113	920

Components of the Appropriation

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Resource Management Reforms Policy Advice	60,260	-	60,260
Resource Management Reforms Implementation	30,644	15,428	46,072
Freshwater Implementation	36,025	-	36,025
Freshwater/Marine Policy Advice	16,231	1,765	17,996
Waste Management Policy and Implementation	18,587	(4,179)	14,408
Supporting Other Environmental Policies and programmes	12,839	(24)	12,815
Total	174,586	12,990	187,576

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Advice and support			
Percentage of all Regulatory Impact Statements that partially or fully meet quality assurance criteria	At least 90%	Measure removed	Measure removed
Percentage of all Regulatory Impact Statements that partially or fully meet quality assurance criteria (see Note 1)	New measure	Primary: At least 90% partially or fully achieve	Primary: At least 90% partially or fully achieve
	New measure	Secondary: At least 70% fully achieve	Secondary: At least 70% fully achieve
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	At least 3.5 out of 5	Measure removed	Measure removed
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%) (see Note 2)	New measure	Primary: 70% of papers score at least 3.5 out of 5	Primary: 70% of papers score at least 3.5 out of 5
	New measure	Secondary: 80% of papers score at least 3 out of 5	Secondary: 80% of papers score at least 3 out of 5
Reducing emissions from waste			
Number of people who take part in food waste reduction programmes (see Note 3)	New measure	50,000 participants	50,000 participants

Note 1 - This measure was updated to provide greater transparency and align performance reporting with other Quality of Advice measures, by including a primary and secondary standard.

Note 2 - This measure was updated to improve understanding and provide greater transparency of performance by including percentage of papers needed to achieve the Primary or Secondary standards.

Note 3 - This is a new performance measure for 2023/24 and was selected to reflect the focus of the Climate Emergency Response Fund - Reducing emissions from waste initiative. An annual reach metric into households who have participated in food waste reduction programmes was determined the most appropriate performance measure for the funding.

Reasons for Change in Appropriation

This appropriation increased by \$12.990 million to \$187.576 million for 2023/24 due to:

- a drawdown of \$9.188 million from the Resource Management Implementation tagged contingency for central and local government, and iwi/Māori to enable delivery of the Government's resource management reforms
- an expense transfer of \$7.465 million from 2022/23 in relation to Resource Management and Freshwater related reforms
- a drawdown of \$540,000 from the Biodiversity Protections and Incentives initiative tagged contingency to identify and protect Significant Natural Areas and support landowners to maintain and restore biodiversity, and
- an increase of \$113,000 in third party revenue forecast.

The above increases is partially offset by:

- a decrease of \$4.179 million in Climate Emergency Response Fund for Waste Initiatives offered as part of Rapid Savings Exercise.
- a fiscally neutral transfer of \$137,000 to Non-Departmental other expense: Transitional Support to Local Govt and iwi to provide for councils' costs associated with Whakatōhea treaty settlement natural resources arrangements.

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

Scope of Appropriation

This appropriation is limited to policy advice, reporting, operations, and stewardship of matters relating to climate change.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	49,573	5,011	54,584
Revenue from the Crown	49,425	4,949	54,374
Revenue from Others	148	62	210

Components of the Appropriation

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Climate Change Programme Policy Advice and Support	39,905	2,574	42,479
Climate Change Environmental monitoring and reporting	4,469	2,375	6,844
Supporting Other Climate Change Policies and programmes	5,199	62	5,261
Total	49,573	5,011	54,584

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Advice and support			
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	At least 3.5 out of 5	Measure removed	Measure removed
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%) (see Note 1)	New measure	Primary: 70% of papers score at least 3.5 out of 5	Primary: 70% of papers score at least 3.5 out of 5
	New measure	Secondary: 80% of papers score at least 3 out of 5	Secondary: 80% of papers score at least 3 out of 5
All-of-Government: Government climate data			
Number of data products released (see Note 2)	New measure	3	3
Climate Adaptation Act Development and Delivery			
Cabinet has agreed the scope for the adaptation framework (see Note 3)	New measure	By 30 June 2024	By 30 June 2024

Note 1 - This measure was updated to improve understanding and provide greater transparency of performance by including percentage of papers needed to achieve the Primary or Secondary standards.

Note 2 - This is a new performance measure for 2023/24. The measure was selected to reflect the focus of the Climate Emergency Response Fund - All-of-Government: Government climate data initiative and was determined the most appropriate measure for the funding.

Note 3 - To ensure accuracy in performance reporting, the wording of this performance measure was updated for 2023/24 to reflect a change in the scope of this initiative.

Reasons for Change in Appropriation

This appropriation increased by \$5.011 million to \$54.584 million for 2023/24 due to:

- a drawdown of \$2.375 million from the Climate Data Infrastructure tagged contingency to fund improved climate data accessibility, quality, and evidence for more equitable and evidence-based policies and decision-making
- an expense transfer of \$1.686 million from 2022/23 for climate change related work programme
- a drawdown of \$888,000 from the New Zealand Emissions Trading Scheme market governance tagged contingency to progress the market governance work programme for the New Zealand Emissions Trading Scheme, and
- an increase of \$62,000 in third party revenue forecast.

Spatial Planning Board (M29) (A15)

Scope of Appropriation

This appropriation is limited to supporting the Spatial Planning Board to carry out its functions.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	6,812	6,812
Revenue from the Crown	-	6,812	6,812
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the Spatial Planning Board to lead and oversee the policy development for the spatial planning legislation, as part of the wider resource management reforms.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	At least 3.5 out of 5	Measure removed	Measure removed
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%) (see Note 1)	New measure	Primary: 70% of papers score at least 3.5 out of 5	Primary: 70% of papers score at least 3.5 out of 5
	New measure	Secondary: 80% of papers score at least 3 out of 5	Secondary: 80% of papers score at least 3 out of 5

Note 1 - This measure was updated to improve understanding and provide greater transparency of performance by including percentage of papers needed to achieve the Primary or Secondary standards.

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 appropriation was established during 2023/24 and the funding was transferred from Departmental output expense: Strategic Planning Reform Board appropriation to ensure successful coordination and integration of central government's role in regional spatial strategies and in supporting ministerially appointed central government members on regional planning committees.

Strategic Planning Reform (M29) (A15)

Scope of Appropriation

This appropriation is limited to developing and implementing the proposed Spatial Planning Act.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,812	(6,812)	-
Revenue from the Crown	6,812	(6,812)	-
Revenue from Others	-	-	-

Reasons for Change in Appropriation

This appropriation decreased to \$nil for 2023/24 due to a fiscally neutral transfer of funding to Departmental output expense: Spatial Planning Board appropriation established during the 2023/24.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Climate Emergency Response Fund - Waste Initiatives (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Climate Emergency Response Fund - Waste Initiatives (M29) (A15) This appropriation is limited to supporting feasibility projects, infrastructure and other assets, and enabling systems that will improve New Zealand's ability to reduce emissions from waste. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	75,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(52,851)
	Adjusted Appropriation	22,149
	Actual to 2022/23 Year End	2,106
	Estimated Actual for 2023/24	20,043
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Forecasted additional tonnes of organic waste diverted from landfill	No standard	Measure removed	Measure removed
Forecast/anticipated tonnes of organic waste recovered and processed for beneficial use per annum for projects that were executed into deed in the reporting period (see Note 1)	New measure	92,296 tonnes	92,296 tonnes
Forecasted emissions reduced due to organic waste diversion from landfill	No standard	Measure removed	Measure removed
Forecasted landfill emissions reduction estimates (from projects in deed) (see Note 1)	New measure	35,895 tCO ₂ -e	35,895 tCO ₂ -e

Note 1 - The wording of these performance measures was updated to align the Ministry's performance reporting with the measures reported under the Climate Emergency Response Fund - Waste Initiatives.

Reasons for Change in Appropriation

This appropriation decreased by \$52.851 million to \$22.149 million due to return of funding to create efficiencies and improve alignment with the Government's priorities.

Community Environment Fund (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Community Environment Fund (M29) (A15) This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	10,860
	Adjustments to 2022/23	788
	Adjustments for 2023/24	(1,428)
	Adjusted Appropriation	10,220
	Actual to 2022/23 Year End	7,548
	Estimated Actual for 2023/24	1,994
	Estimate for 2024/25	678
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$1.428 million to \$10.220 million due to return of funding to create efficiencies and improve alignment with the Government's priorities.

Contaminated Sites Remediation Fund (M29) (A15)

Scope of Appropriation

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

End of Year Performance Reporting

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a Non-Departmental output expense is less than \$5 million.

Reasons for Change in Appropriation

This appropriation decreased by \$1.705 million to \$2.379 million for 2023/24 due to an expense transfer of \$3.144 million to 2024/25 for the clean-up of high priority contaminated sites. This decrease is partially offset by an expense transfer of \$1.439 million from 2022/23 for the clean-up of Christchurch Landfill Remediation site and other projects.

Emissions Trading Scheme (M12) (A15)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Publish the prospective annual CME work programme at the start of the financial year, with delivery by 30 June 2024	Achieved	Measure removed	Measure removed
Enforcement decisions are audited and assessed as effective or better in alignment with EPA processes (see Note 1)	New measure	Achieved	Achieved

Note 1 - The performance measure has been revised to better reflect the main priorities and what this appropriation is intended to achieve.

Reasons for Change in Appropriation

This appropriation increased by \$168,000 to \$7.005 million for 2023/24. Funding is reimbursed to the Environmental Protection Authority for the refund of excessive penalty amounts collected from the Emissions Trading Scheme participants upon successful reviews that have resulted in decrease in penalty amounts.

Environmental Protection Authority functions (M29) (A15)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Publish the prospective annual CME work programme at the start of the financial year, with delivery by 30 June 2024	Achieved	Measure removed	Measure removed
Enforcement decisions are audited and assessed as effective or better in alignment with EPA processes (see Note 1)	New measure	Achieved	Achieved

Note 1 - The performance measure has been revised to better reflect the main priorities and what this appropriation is intended to achieve.

Reasons for Change in Appropriation

This appropriation increased by \$2.595 million to \$30.594 million for 2023/24 due to:

- additional funding of \$1 million provided for the Sediment Pollution Control Taskforce
- a drawdown of \$800,000 from the Resource Management Reforms tagged contingency in relation to the Fast-Track consenting function, and
- a drawdown of \$795,000 from the New Zealand Emissions Trading Scheme market governance tagged contingency to support the work related to New Zealand unit market governance.

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme (M29) (A15) This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	11,225
	Adjustments to 2022/23	6,002
	Adjustments for 2023/24	-
	Adjusted Appropriation	17,227
	Actual to 2022/23 Year End	1,000
	Estimated Actual for 2023/24	1,250
	Estimate for 2024/25	14,977
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of deed funded lakes showing a decrease in their three-year average Trophic Level Index (TLI) from the previous year	50%	Measure removed	Measure removed
The number of Deed funded lakes that are no greater than 0.2 TLI units above their target Trophic Level Index (TLI), based on the three-year rolling TLI (see Note 1)	New measure	3 out of 4 lakes	3 out of 4 lakes

Note 1 - This performance measure was revised to reflect the focus on lakes achieving their target Trophic Level Index as set in the Regional Natural Resources Plans for each lake.

Freshwater Improvement Fund (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Freshwater Improvement Fund (M29) (A15) This appropriation is limited to initiatives which contribute to managing New Zealand's freshwater bodies within environmental limits. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	71,000
	Adjustments to 2022/23	210,281
	Adjustments for 2023/24	(60,000)
	Adjusted Appropriation	221,281
	Actual to 2022/23 Year End	103,334
	Estimated Actual for 2023/24	67,379
	Estimate for 2024/25	50,568
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of Freshwater Improvement Fund projects that are reasonably on track to achieve their stated objectives	80%	Measure removed	Measure removed
Percentage of Freshwater Improvement Fund projects that are on track to achieve their stated objectives (see Note 1)	New measure	80%	80%
Percentage of Public Waterways and Ecosystem Restoration Fund projects that are reasonably on track to achieve their stated objectives	80%	Measure removed	Measure removed
Percentage of Public Waterways and Ecosystem Restoration Fund projects that are on track to achieve their stated objectives (see Note 1)	New measure	80%	80%
Percentage of At-Risk-Catchment projects that are reasonably on track to achieve their stated objectives	80%	Measure removed	Measure removed
Percentage of At-Risk-Catchment projects that are on track to achieve their stated objectives (see Note 1)	New measure	80%	80%
Percentage of Essential Freshwater Fund projects that are reasonably on track to achieve their stated objectives)	80%	Measure removed	Measure removed
Percentage of Essential Freshwater Fund projects that are on track to achieve their stated objectives (see Note 1)	New measure	80%	80%

Note 1 - These performance measures were slightly revised to improve clarity of reporting.

Reasons for Change in Appropriation

This appropriation decreased by \$60 million to \$221.281 million due to return of funding to create efficiencies and improve alignment with the Government's priorities.

Indigenous Biodiversity Fund (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Indigenous Biodiversity Fund (M29) (A15) This appropriation is limited to supporting the implementation of the National Policy Statement for Indigenous Biodiversity and incentivising the protection and restoration of indigenous biodiversity. Commences: 03 September 2023 Expires: 30 June 2028	Original Appropriation	2,950
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	2,950
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	2,950

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the implementation of the National Policy Statement for Indigenous Biodiversity and increase the protection and restoration of indigenous biodiversity.

End of Year Performance Reporting

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a Non-Departmental output expense is less than \$5 million.

Service Providers

Provider	2023/24			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Non-Government Organisations				
Local councils and community	-	-	-	30 June 2028

Reasons for Change in Appropriation

This appropriation was established during 2023/24 to identify and protect Significant Natural Areas and support landowners to maintain and restore biodiversity.

Iwi/hapū management planning (M29) (A15)

Scope of Appropriation

This appropriation is limited to supporting iwi and hapū in developing a framework and planning for environmental protection and management.

Reasons for Change in Appropriation

This appropriation increased by \$255,000 to \$680,000 for 2023/24 due to an expense transfer of funding from 2022/23 to support iwi and hapū in developing a framework and planning for environmental protection and management.

Kaipara Moana Remediation (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Kaipara Moana Remediation (M29) (A15) This appropriation is limited to remediating Kaipara Moana by halting degradation and working towards more productive, sustainable, and high value use of land within the Kaipara catchment. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	100,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(81,125)
	Adjusted Appropriation	18,875
	Actual to 2022/23 Year End	11,875
	Estimated Actual for 2023/24	4,800
	Estimate for 2024/25	2,200
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of Kaipara Moana Remediation Programme projects that are reasonably on track to achieve their stated objectives	80%	Measure removed	Measure removed
Percentage of Kaipara Moana Remediation Programme projects that are on track to achieve their stated objectives (see Note 1)	New measure	80%	80%

Note 1 - This performance measure was slightly revised to improve clarity of reporting.

Reasons for Change in Appropriation

This appropriation decreased by \$81.125 million to \$18.875 million due to extension of work programme through to 2030/31. This extension was due to the set-up phase taking longer than expected because of delays caused by matters such as COVID-19 lockdowns and extreme weather event disruptions.

Regional Planning Implementation - Delivery Partners in First Tranche Regions (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regional Planning Implementation - Delivery Partners in First Tranche Regions (M29) (A15) This appropriation is limited to supporting delivery partners to participate in the resource management system in First Tranche Regions. Commences: 01 September 2023 Expires: 30 June 2028	Original Appropriation	300
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	300
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support delivery partners in first tranche regions to scope the benefits, processes, logistics, costs and resources that may be required for them to be the first regions to transition to and implement the Natural and Built Environment Act 2023 and the Spatial Planning Act 2023.

End of Year Performance Reporting

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a Non-Departmental output expense is less than \$5 million.

Service Providers

Provider	2023/24			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Non-Government Organisations				
Iwi/Māori and councils	-	-	-	30 June 2028

Reasons for Change in Appropriation

This appropriation was established during 2023/24 and funding was drawn down from the Resource Management Implementation tagged contingency to enable the central and local government, and iwi/Māori to deliver resource management reforms.

Regional Planning Implementation - Non-Government Organisations (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regional Planning Implementation - Non-Government Organisations (M29) (A15) This appropriation is limited to supporting Non-Government Organisations to participate in resource management plan making processes. Commences: 01 September 2023 Expires: 30 June 2028	Original Appropriation	800
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	800
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	400
	Estimate for 2024/25	-
Estimated Appropriation Remaining	400	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support a pilot for Non-Government Organisations broad, informed, and sustained engagement in resource management plan making across New Zealand starting with Freshwater Plans under the Resource Management Act (1991), then Regional Spatial Strategies (RSS) and Natural Built Environment Act plans (NBA).

End of Year Performance Reporting

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a Non-Departmental output expense is less than \$5 million.

Service Providers

Provider	2023/24			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Non-Government Organisations				
Iwi/Māori and councils	-	400	400	30 June 2028

Reasons for Change in Appropriation

This appropriation was established during 2023/24 and funding was drawn down from the Resource Management Implementation tagged contingency to enable the central and local government, and iwi/Māori to deliver resource management reforms.

Regional Planning Implementation - Regional Readiness (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regional Planning Implementation - Regional Readiness (M29) (A15) This appropriation is limited to supporting the readiness of delivery partners in all regions to participate in the resource management system. Commences: 01 September 2023 Expires: 30 June 2028	Original Appropriation	1,585
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	1,585
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	1,585

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the readiness of delivery partners in all regions to participate in the resource management system and to transition to and implement the Natural and Built Environment Act 2023 and the Spatial Planning Act 2023.

End of Year Performance Reporting

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a Non-Departmental output expense is less than \$5 million.

Service Providers

Provider	2023/24			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Non-Government Organisations				
Iwi/Māori and councils	-	-	-	30 June 2028

Reasons for Change in Appropriation

This appropriation was established during 2023/24 and funding was drawn down from the Resource Management Implementation tagged contingency to enable the central and local government, and iwi/Māori to deliver resource management reforms.

Supporting Equitable Transitions and Climate Resilience for Māori (M12) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Supporting Equitable Transitions and Climate Resilience for Māori (M12) (A15) This appropriation is limited to contributing to equitable transitions for communities through New Zealand's climate response. Commences: 01 July 2022 Expires: 30 June 2026	Original Appropriation	1,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	18,000
	Adjusted Appropriation	19,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	1,000
	Estimate for 2024/25	8,000
	Estimated Appropriation Remaining	10,000

Reasons for Change in Appropriation

This appropriation increased by \$18 million to \$19 million due to a draw down from the 'Māori Climate Action' Climate Emergency Response Fund Budget 2022 tagged contingency to activate kaupapa Māori, tangata Māori solutions for climate change.

Te Mana o Te Wai (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Te Mana o Te Wai (M29) (A15) This appropriation is limited to helping Māori improve the quality of freshwater bodies, whose health is integral to the social, cultural, economic and environmental well-being of communities. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	30,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	30,000
	Actual to 2022/23 Year End	16,118
	Estimated Actual for 2023/24	7,944
	Estimate for 2024/25	5,938
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of Te Mana o Te Wai Fund projects that are reasonably on track to achieve their stated objectives	80%	Measure removed	Measure removed
Percentage of Te Mana o Te Wai Fund projects that are on track to achieve their stated objectives (see Note 1)	New Measure	80%	80%

Note 1 - This performance measure was slightly revised to improve clarity of reporting.

Water science and economics (M29) (A15)*Scope of Appropriation*

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

Reasons for Change in Appropriation

This appropriation increased by \$536,000 to \$2.036 million for 2023/24 due to an expense transfer of funding from 2022/23 to meet funding needs of the projects.

3.4 - Non-Departmental Other Expenses

Allocation of New Zealand Units (M12) (A15)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$44.800 million to \$2,158 million for 2023/24 due to decrease in forecast in relation to Industrial and other removal activities allocations. This is partially offset by an increase in the number of units forecast to be allocated to post-1989 forestry sector due to additional registration of forests in the Emissions Trading Scheme at the end of the Mandatory Emissions Reporting Period 3 ended 31 December 2022.

Climate Change Development Fund (M12) (A15)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$30,000 to \$270,000 for 2023/24 due to a fiscally neutral transfer of funding to support Non-Departmental other expense: Framework Convention on Climate Change appropriation to mitigate the risk of breaching appropriation as a result of movement in foreign exchange rates.

Exclusive Economic Zone Major Prosecutions Fund (M29) (A15)

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

	2023/24		
	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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The Exclusive Economic Zone Major Prosecutions Fund is used in accordance with the agreed criteria (see Note 1)	New measure	New measure	Achieved

Note 1 - This is a new performance indicator and was selected as it reflects the use of this funding to enable the Environmental Protection Authority to carry out major prosecutions, where appropriate, in relation to the Exclusive Economic Zone and Continental Shelf (Environmental Effects) Act 2012.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation increased by \$500,000 for 2023/24 due to an expense transfer from 2022/23 as there were no major prosecutions in 2022/23.

Framework Convention on Climate Change (M12) (A15)

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 \$215,000 for 2023/24 due to a one-off fiscally neutral transfer of funding from Non-Departmental other expense: Climate Change Development Fund appropriation. This transfer was to mitigate the risk of breaching the appropriation because of movement in foreign exchange rates and increased membership fees.

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

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$160 million to \$340 million for 2023/24 due to a transfer of funding of \$40 million each over four outyears from 2024/25 to 2027/28 to mitigate the risk of uncertainty in the New Zealand units market price and participants opting to use the Fixed Price Option (FPO) to meet their surrender obligations. This will allow expenses to be recognised when forestry participants use the FPO for harvesting which occurred before 2021.

Transitional Support for Local Government and Iwi (M29) (A15)

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	6,788	6,788

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Funding paid to iwi and councils for the natural resource arrangements to achieve their stated objectives (see Note 1)	New measure	Achieved	Achieved

Note 1 - This is a new performance measure for 2023/24 and was selected to reflect the scope of the funding.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for the Environment in a report appended to the Ministry for the Environment's Annual Report.

Service Providers

Provider	2023/24			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Local Government and other Non-Government Organisations				
Iwi/hapū and Councils	-	6,788	6,788	30 June 2024

Reasons for Change in Appropriation

This appropriation increased by \$6.788 million for 2023/24 to provide:

- a one-off Crown contribution of \$3.700 million to both iwi and councils in relation to Te Rūnanga o Ngāti Whātua natural resources arrangements
- a one-off Crown contribution of \$2.814 million to both iwi and councils in relation to Te Whānau a Apanui: Te Ao Tūroa costs in establishing and implementing natural resource arrangements, and
- a fiscally neutral transfer of \$274,000 (\$137,000 from the Departmental output expense: Improving New Zealand's Environment appropriation and \$137,000 from Vote Treaty Settlements) in relation to councils' costs associated with Whakatohea treaty settlement natural resources arrangements.

United Nations Environment Programme (M29) (A15)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$120,000 to \$603,000 for 2023/24 due to a transfer of funding of \$40,000 each over three years from 2024/25 to 2026/27 as a result of movement in foreign exchange rates and to mitigate the risk of breaching appropriation in outyears.

3.5 - Non-Departmental Capital Expenditure

Climate Change Commission: Capital Contribution (M12) (A15)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Expenditure in accordance with the Climate Change Commission's capital asset management plan	Achieved	Measure removed	Measure removed
Expenditure is used to build and maintain an evidence base and a fit for purpose working environment (see Note 1)	New measure	Achieved	Achieved

Note 1 - The performance measure has been revised to better reflect what this appropriation is intended to achieve and provide a more accurate assessment of the Climate Change Commission's performance.

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

4 - Multi-Category Expenses and Capital Expenditure

Product Stewardship (M29) (A15)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to encourage redesign, reduction, reuse, recycling, recovery or appropriate treatment and disposal to manage the environmental harm arising from priority products through product stewardship.

Scope of Appropriation

Departmental Output Expenses

Product stewardship administration

This category is limited to administering, implementing, monitoring, and enforcing the product stewardship scheme.

Non-Departmental Output Expenses

Tyre stewardship fee disbursements

This category is limited to the management and operation by non-government organisations of accredited tyre stewardship schemes.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	14,006	14,006
Departmental Output Expenses			
Product stewardship administration	-	1,267	1,267
Non-Departmental Output Expenses			
Tyre stewardship fee disbursements	-	12,739	12,739
Funding for Departmental Output Expenses			
Revenue from the Crown	-	1,267	1,267
Product stewardship administration	-	1,267	1,267

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve reduction, reuse, recycling, recovery or appropriate treatment and disposal of end-of-life tyres through product stewardship scheme.

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

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Product stewardship administration			
This category is intended to achieve implementation, collection and administration, and monitoring and enforcement of the product stewardship scheme.			
Processing, monitoring and auditing of the scheme to ensure the tyre stewardship fee is spent correctly and appropriately and achieving the expected outcomes (see Note 2)	New measure	Achieved	Achieved
Non-Departmental Output Expenses			
Tyre stewardship fee disbursements			
This category is intended to achieve best practise collection of end-of-life tyres and provide 'incentive payments' to processors and manufacturers, to facilitate increased recovery and recycling. It does this by funding Auto Stewardship NZ the not-for-profit organisation who is accredited to run the Tyrewise product stewardship scheme.			
Tonnage of end-of-life tyres collected by the Tyrewise Product Stewardship scheme annually (see Note 2)	New measure	13,000 Tonnes (see Note 3)	13,000 Tonnes (see Note 3)

Note 1 - The project commenced in March 2024. The performance measure for the MCA as a whole is being developed and will be included as part of the Supplementary Estimates 2024/25. The Ministry will report the results at the end of financial year 2024/25.

Note 2 - The project commenced in March 2024, the reporting against this measure will start in the 2024/25 year. The measure was selected to reflect the focus of Budget 2023 Regulated Product Stewardship appropriation and was determined the most appropriate measure for the funding.

Note 3 - Reporting cycle for this measure is based on the collection period from 1 April to 31 March. The first report due to cover September to December 2024.

Service Providers for the Multi-Category Appropriation

Provider	2023/24			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Non-Government Organisation				
Product Stewardship Accredited Organisation	-	12,739	12,739	Ongoing

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation was established during 2023/24 to administer and implement the product stewardship Tyrewise scheme from March 2024.

Waste and Resource Recovery (M29) (A15)

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Waste Minimisation and Resource Recovery Initiatives

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

Non-Departmental Other Expenses

Fair value write-down of loans

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,792	(9,578)	214
Non-Departmental Output Expenses			
Waste Minimisation and Resource Recovery Initiatives	9,782	(9,578)	204
Non-Departmental Other Expenses			
Fair value write-down of loans	10	-	10

Reasons for Change in Appropriation

This appropriation decreased by \$9.578 million to \$214,000 for 2023/24.

This decrease is due to the return of \$14 million to the Crown following partial termination of a large project for investment that included organics kerbside collection bins for households, plastics optical sorting equipment for recycling, and development of a new resource recovery park for construction and demolition waste. This project faced challenges and experienced delays in the programme since the Deed was signed, including complex contractual obligations and consenting issues in relation to their two key facilities and build sites.

Following strategic assessment and detailed design, escalating costs and other consenting issues found the construction and demolition waste facility to be non-viable. A recommendation was made to not progress with these elements of the Project. The support for kerbside organic collection infrastructure was completed, due to the reduced scope the deed was terminated.

This decrease was partially offset by an expense transfer of \$4.422 million from 2022/23 to ensure other projects have sufficient funds to complete their programme of work.

Waste Minimisation (M29) (A15)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Waste Minimisation Administration

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

Non-Departmental Output Expenses

Contestable Waste Minimisation Fund

This category is limited to grants for waste minimisation initiatives.

Non-Departmental Other Expenses

Waste Disposal Levy Disbursements to Territorial Local Authorities

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	170,000	(10,500)	159,500
Departmental Output Expenses			
Waste Minimisation Administration	13,042	500	13,542
Non-Departmental Output Expenses			
Contestable Waste Minimisation Fund	51,958	(11,000)	40,958
Non-Departmental Other Expenses			
Waste Disposal Levy Disbursements to Territorial Local Authorities	105,000	-	105,000
Funding for Departmental Output Expenses			
Revenue from the Crown	13,042	500	13,542
Waste Minimisation Administration	13,042	500	13,542

Reasons for Change in Appropriation

This appropriation decreased by \$10.500 million to \$159.500 million for 2023/24 due to a decrease of \$11 million in Non-Departmental output expense: Contestable Waste Minimisation Fund to match funding with projects milestone deliverables. This decrease was partially offset by a transfer of \$500,000 from 2022/23 to departmental output expense: Waste Minimisation Administration for the development of Audit and Investigation Case Management System and upgrade of Online Waste Levy System.