

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

Titles and Scopes of Appropriations by Appropriation Type	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
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.	3,435	319	3,754
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.	102,416	9,861	112,277
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.	49,500	(6,138)	43,362
Total Departmental Output Expenses	155,351	4,042	159,393
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.	16,103	(1,800)	14,303
Contaminated Sites Remediation Fund (M29) (A15) This appropriation is limited to the investigation, management and remediation of contaminated sites.	7,772	568	8,340
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.	6,902	725	7,627
Environmental Protection Authority functions (M29) (A15) This appropriation is limited to the provision of the Environmental Protection Authority's regulatory and other statutory functions.	29,997	(672)	29,325
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
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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Water science and economics (M29) (A15) This appropriation is limited to water science and economic impact analyses, and guidance to support development of the National Objectives Framework.	1,500	-	1,500
Total Non-Departmental Output Expenses	65,151	(1,179)	63,972
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.	2,181,600	(705,297)	1,476,303
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.	170	37	207
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.	4,132	-	4,132
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.	152	-	152
Loss on Sale of New Zealand Units (M12) (A15) This appropriation is limited to the loss on sale of New Zealand Units.	40,000	-	40,000
Te Pou Tupua (M29) (A15) This appropriation is limited to the Crown contribution to support Te Pou Tupua (the Whanganui River Guardian) functions.	83	-	83
United Nations Environment Programme (M29) (A15) New Zealand's membership of the United Nations Environment Programme.	633	(24)	609
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	2,379,680	(704,784)	1,674,896
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.	360	-	360
Climate Change Commission: Capital Contribution (M12) (A15) This appropriation is limited to providing a capital injection to the Climate Change Commission.	600	(600)	-
Repayable Capital Injection to the Environmental Protection Authority (M29) (A15) This appropriation is limited to capital injections to provide financial support to the Environmental Protection Authority.	-	10,000	10,000
Total Non-Departmental Capital Expenditure	960	9,400	10,360

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	58,389	-	58,389
Departmental Output Expenses			
<i>Product stewardship administration</i> This category is limited to administering, implementing, monitoring, and enforcing the product stewardship scheme.	1,047	-	1,047
Non-Departmental Output Expenses			
<i>Tyre stewardship fee disbursements</i> This category is limited to the management and operation by non-government organisations of accredited tyre stewardship schemes.	57,342	-	57,342
Waste Minimisation MCA (M29) (A15) The single overarching purpose of this appropriation is to protect the environment.	304,984	(94,866)	210,118
Departmental Output Expenses			
<i>Environment Work Programme</i> This category is limited to the provision of policy advice, implementation and other support to Ministers on environmental matters.	15,150	2,403	17,553
<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.	12,704	397	13,101
Non-Departmental Output Expenses			
<i>Contaminated Sites and Vulnerable Landfills Fund</i> This category is limited to the investigation, management and remediation of contaminated sites and historic landfills.	-	3,000	3,000
<i>Contestable Waste Minimisation Fund</i> This category is limited to grants for waste minimisation initiatives.	69,205	(58,000)	11,205
<i>Freshwater Improvement Fund</i> This category is limited to managing New Zealand's freshwater bodies within environmental limits.	47,000	(23,000)	24,000
<i>Kaipara Moana Remediation</i> This category 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.	11,125	-	11,125
<i>Reducing Emissions from Waste</i> This category 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.	23,300	(8,000)	15,300
Non-Departmental Other Expenses			
<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.	126,500	(11,666)	114,834
Total Multi-Category Expenses and Capital Expenditure	363,373	(94,866)	268,507
Total Annual Appropriations and Forecast Permanent Appropriations	2,965,315	(787,387)	2,177,928

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 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	75,000 (52,851) (14,934) 7,215 7,215 - - -
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 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	10,860 (640) - 10,220 9,418 802 - -
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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	11,225 6,002 759 17,986 2,144 15,842 - -
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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	71,000 150,281 - 221,281 171,585 49,696 - -

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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	2,950 - (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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	100,000 (81,125) - 18,875 16,675 2,200 - -
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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	300 - (300) - - - - -
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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	800 - (400) 400 400 - - -
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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	1,585 - (1,585) - - - - -

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 2023/24	18,000
	Adjustments for 2024/25	(5,000)
	Adjusted Appropriation	14,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	3,800
	Estimate for 2025/26	10,200
	Estimated Appropriation Remaining	-
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 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	30,000
	Actual to 2023/24 Year End	23,960
	Estimated Actual for 2024/25	6,040
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	2,965,315	(787,387)	2,177,928
Total Forecast MYA Non-Departmental Output Expenses	82,361	(3,981)	78,380
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	3,047,676	(791,368)	2,256,308

Capital Injection Authorisations

	2024/25		
	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

	2024/25				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	302,863	4,042	(5,160)	(1,118)	301,745
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	2,379,680	-	(704,784)	(704,784)	1,674,896
Capital Expenditure	1,760	-	9,400	9,400	11,160
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	236,873	2,800	(86,000)	(83,200)	153,673
<i>Other Expenses</i>	126,500	-	(11,666)	(11,666)	114,834
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	3,047,676	6,842	(798,210)	(791,368)	2,256,308
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	3,802,169	N/A	(716,695)	(716,695)	3,085,474
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	3,802,169	N/A	(716,695)	(716,695)	3,085,474

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.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the Climate Change Chief Executives Board to provide strategic climate advice to Ministers; monitor and report on progress against the Government's climate change goals and targets, including advice on any course correction required; and provide advice on the direction, effectiveness, and successful implementation of New Zealand's emissions reduction and national adaptation plans.

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Reporting on the delivery of Government's climate priorities is delivered on time	100%	Measure removed	Measure removed
Progress reporting on the delivery of the Government's climate change goals and targets is delivered on time	Revised measure	100%	100%

Reasons for Change in Appropriation

This appropriation increased by \$319,000 to \$3.754 million for 2024/25 due to a fiscally neutral transfer from the Departmental Output Expense: Managing Climate Change in New Zealand to enable the reallocation of resources to better align with revised work programme requirements following a departmental restructure.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	102,416	9,861	112,277
Revenue from the Crown	101,609	9,861	111,470
Revenue from Others	807	-	807

Components of the Appropriation

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Resource Management	53,970	(672)	53,298
Waste and Resource Efficiency	16,038	(582)	15,456
Supporting Other Environmental Policies and programmes	32,408	11,115	43,523
Total	102,416	9,861	112,277

Note: Reporting against the original components of the appropriation (as published in the 2024/25 Estimates of Appropriations) is no longer possible as, after the Ministry's restructure, funds were reprioritised according to updated strategic priorities.

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Resource Management			
Cabinet decisions taken on the major legislative architecture for the Government's replacement legislation for the Resource Management Act	New measure	Achieved	Achieved
Minimum 6 weeks public consultation for all National Direction workstreams	100%	Measure removed	Measure removed
Produce report(s) from submissions and recommendations on the subject matter of each national direction proposal to meet the requirements of the Resource Management Act	Revised measure	Achieved	Achieved
Freshwater Farm Plans			
Number of Certifiers appointed	10 - 30	Measure removed	Measure removed
Number of certified freshwater farm plans	No standard	Year on year increase	Year on year increase

Reasons for Change in Appropriation

This appropriation increased by \$9.861 million to \$112.277 million for 2024/25 due to:

- a fiscally neutral transfer of \$8.480 million from the Departmental Output Expense: Managing Climate Change in New Zealand to enable the reallocation of resources to better align with revised work programme requirements following a departmental restructure
- a drawdown of \$4.356 million from the Ministry's Natural Resources Cluster and Salaries/Wages tagged contingency to enable delivery of the Government's priorities work programme, and
- an expense transfer of \$2.025 million from 2023/24 in relation to the Freshwater Rights Litigation and to support development of the Risk Index Tool.

The above is offset by an expense transfer of \$5 million to 2025/26 for the Resource Management Reforms related work programme.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	49,500	(6,138)	43,362
Revenue from the Crown	49,352	(6,138)	43,214
Revenue from Others	148	-	148

Components of the Appropriation

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Climate Change Mitigation work programme	28,003	(3,473)	24,530
Climate Change Adaptation work programme	10,943	(1,357)	9,586
Supporting Other Climate Change Policies and programmes	10,554	(1,308)	9,246
Total	49,500	(6,138)	43,362

Note - Reporting against the original components of the appropriation (as published in the 2024/25 Estimates of Appropriations) is no longer possible as, after the Ministry's restructure, funds were reprioritised according to updated strategic priorities.

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All-of-Government: Government climate data			
Number of data products released	3	Measure removed	Measure removed
Māori Climate Action			
Percentage of satisfied stakeholders, measured by satisfaction survey	70%	Measure removed	Measure removed
Collaborate with Pou Take Ahuarangi to ensure the successful delivery of the joint work programme and ensure compliance with the deed of funding	Revised measure	Achieved	Achieved

Reasons for Change in Appropriation

This appropriation decreased by \$6.138 million to \$43.362 million for 2024/25 due to:

- a fiscally neutral transfer of \$8.799 million to the Departmental Output Expenses: Improving New Zealand's Environment (\$8.480 million) and the Climate Change Chief Executives Board (\$319,000) to enable the reallocation of resources to better align with revised work programme requirements following a departmental restructure, and
- a fiscally neutral transfer of \$13,000 to the Non-Departmental Other Expense: Framework Convention on Climate Change appropriation to meet the shortfall in subscription funding due to movement in foreign exchange rates.

The above is offset by:

- an expense transfer of \$1.472 million from 2023/24 to 2024/25 to enable the timely implementation of the Supporting Equitable Transition and Climate Resilience for Māori work programme following changes to governance and delivery timeframes
- an expense transfer of \$500,000 from 2023/24 in relation to the Maximising Carbon Storage: Increasing Natural Sequestration to Achieve New Zealand's Future Carbon Goals (CERF) initiative to enable delivery of field research measuring carbon in forest and wetland soils
- an expense transfer of \$400,000 from 2023/24 in relation to the implementation of 'All-of-Government Climate Data Initiative' to deliver improvements for the climate data system, and
- a drawdown of \$302,000 from the Ministry's Salaries/Wages tagged contingency to enable delivery of the Government's priorities work programme.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$1.800 million to \$14.303 million for 2024/25 due to a return of \$2.400 million to the Crown relating to the proposed agricultural emissions pricing advisory function. This decrease is partially offset by a transfer of \$600,000 of capital funding to operating to recognise the type of funding needed for modelling and maintaining a database. This expenditure was previously thought to be capital in nature, but was later determined to be operating as it would not create an asset.

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 2023/24	(52,851)
	Adjustments for 2024/25	(14,934)
	Adjusted Appropriation	7,215
	Actual to 2023/24 Year End	7,215
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$14.934 million to \$7.215 million due to the return of funding to the Crown as part of the Budget 2025 process to streamline grants and funds, to improve value for money and contribute to broader savings.

Contaminated Sites Remediation Fund (M29) (A15)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$568,000 to \$8.340 million for 2024/25 due to an expense transfer from 2023/24 to meet funding requirements of the committed 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.

Reasons for Change in Appropriation

This appropriation increased by \$725,000 to \$7.627 million for 2024/25 due to:

- a fiscally neutral transfer of \$672,000 related to the New Zealand Emissions Trading Scheme Market Governance funding from the Non-Departmental Output Expense: Environmental Protection Authority functions. While drawing down funding from the Crown, due to an oversight it was sought in the Environmental Protection Authority's environment related appropriation, and
- funding of \$53,000 was provided to the Environmental Protection Authority as reimbursement for Emissions Trading Scheme (ETS) penalties that were originally collected by the Crown and later refunded by the EPA following reviews that resulted in the penalties being reduced to nil.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$672,000 to \$29.325 million for 2024/25 due to a fiscally neutral transfer of the New Zealand Emissions Trading Scheme Market Governance funding to Non-Departmental Output Expense: Emissions Trading Scheme appropriation. While drawing down this funding from the Crown, due to an oversight it was sought in the Environmental Protection Authority's environment related appropriation.

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 2023/24	6,002
	Adjustments for 2024/25	759
	Adjusted Appropriation	17,986
	Actual to 2023/24 Year End	2,144
	Estimated Actual for 2024/25	15,842
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$759,000 to \$17.986 million for 2024/25 due to rephasing of unspent funds in 2024/25 to ensure this project has sufficient funds to complete the work programme.

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 2023/24	-
	Adjustments for 2024/25	(2,950)
	Adjusted Appropriation	-
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$2.950 million to nil due to the return of funding to the Crown as part of the Budget 2025 process to streamline grants and funds, to improve value for money and contribute to broader savings.

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 2023/24	-
	Adjustments for 2024/25	(300)
	Adjusted Appropriation	-
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$300,000 to nil due to the return of funding to the Crown as part of the Budget 2025 process to streamline grants and funds, to improve value for money and contribute to broader savings.

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 2023/24	-
	Adjustments for 2024/25	(400)
	Adjusted Appropriation	400
	Actual to 2023/24 Year End	400
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$400,000 due to the return of funding to the Crown as part of the Budget 2025 process to streamline grants and funds, to improve value for money and contribute to broader savings.

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 2023/24	-
	Adjustments for 2024/25	(1,585)
	Adjusted Appropriation	-
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$1.585 million to nil due to the return of funding to the Crown as part of the Budget 2025 process to streamline grants and funds, to improve value for money and contribute to broader savings.

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 2023/24	18,000
	Adjustments for 2024/25	(5,000)
	Adjusted Appropriation	14,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	3,800
	Estimate for 2025/26	10,200
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of completed Māori Climate platform projects that are on track to achieve their stated objectives	80%	Measure removed	Measure removed
Pou Take Ahuarangi joint work programme activities delivered	New measure	Achieved	Achieved
Māori Climate Platform pilot projects launched	New measure	Achieved	Achieved

Reasons for Change in Appropriation

This appropriation decreased by \$5 million to \$14 million due to the return of funding to the Crown as part of the Budget 2025 process to streamline grants and funds, to improve value for money and contribute to broader savings.

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 \$705.297 million to \$1,476.303 million for 2024/25 primarily due to changes in the price used to value New Zealand units for appropriation purposes. The actual expenses are recognised based on the market price of the unit at the time of recognition.

This decrease is partially offset by a slight increase in the volume forecast for the post-1989 forestry sector, due to a continuous increase in registrations in the Emissions Trading Scheme.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	500	500

What is Intended to be Achieved with this Appropriation

This appropriation is limited to covering costs incurred by the Environmental Protection Authority in prosecuting eligible cases related to regulated activities in the EEZ and on the extended continental shelf.

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The percentage of Exclusive Economic Zone Major Prosecutions Fund that is used in accordance with the agreed criteria	New measure	100%	100%

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 2024/25 due to an expense transfer from 2023/24 as there were no major prosecutions in 2023/24.

Framework Convention on Climate Change (M12) (A15)

Scope of Appropriation

New Zealand's contribution to the United Nations Framework Convention on Climate Change.
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Reasons for Change in Appropriation

This appropriation increased by \$37,000 to \$207,000 for 2024/25 due to a fiscally neutral transfer of funding from the Non-departmental Other Expense: United Nations Environment Programme appropriation (\$24,000) and Departmental Output Expense: Managing Climate Change in New Zealand (\$13,000) to mitigate the risk of breaching the appropriation that was otherwise expected to result from movement in foreign exchange rates.

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 \$24,000 to \$609,000 for 2024/25 due to a transfer of funding to Non-Departmental Other Expense: Framework Convention on Climate Change appropriation to meet the shortfall in subscription funding because of movement in foreign exchange rates.

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

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
Expenditure is used to build and maintain an evidence base and a fit for purpose working environment	Achieved	Measure removed	Measure removed

Reasons for Change in Appropriation

This appropriation decreased by \$600,000 to nil for 2024/25 due to the conversion of capital funding into operating to recognise the type of funding needed for modelling and maintaining a database, which was previously thought to be capital in nature, but was later determined to be operating as it would not create an asset.

Repayable Capital Injection to the Environmental Protection Authority (M29) (A15)

Scope of Appropriation

This appropriation is limited to capital injections to provide financial support to the Environmental Protection Authority.

Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	10,000	10,000

What is Intended to be Achieved with this Appropriation

This appropriation provides a loan to support the Environmental Protection Authority's provision of cost-recovered functions under the Fast-track Approvals Act 2024.

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of interest and capital repayments met from levy proceeds	New measure	100%	100%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation increased by \$10 million for 2024/25 to support the Environmental Protection Authority's Fast-track Approvals regime implementation costs. This increase is funded through a repayable capital injection from the Crown.

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
<i>Product stewardship administration</i> This category is limited to administering, implementing, monitoring, and enforcing the product stewardship scheme.
Non-Departmental Output Expenses
<i>Tyre stewardship fee disbursements</i> This category is limited to the management and operation by non-government organisations of accredited tyre stewardship schemes.

How Performance will be Assessed for this Appropriation

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Tonnage of end-of-life tyres collected by the Tyrewise Product Stewardship scheme annually	New measure	13,000 Tonnes	13,000 Tonnes (see Note 1)

Note 1 - The scheme only became operational (collecting tyres) from 1 Sept 2024. For financial year 2024/25 this measure captures data from 1 Sept 2024 to 31 March 2025, subsequent years the data will align with the schemes timeframe of 1 April - 31 March.

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

	2024/25		
Assessment of Performance	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	Achieved	Measure removed	Measure removed
Monitoring and auditing of the scheme to ensure the tyre stewardship fee is spent correctly and appropriately and achieving the expected outcomes	Revised 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	13,000 Tonnes	Measure removed	Measure removed
Auto Stewardship New Zealand meets 80% of the Ministry agreed milestones in their Deed/Operational delivery plan for the Tyrewise scheme	Revised measure	Achieved	Achieved

Waste Minimisation (M29) (A15)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to protect the environment.

Scope of Appropriation

<p>Departmental Output Expenses</p> <p><i>Environment Work Programme</i> This category is limited to the provision of policy advice, implementation and other support to Ministers on environmental matters.</p> <p><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.</p>

Non-Departmental Output Expenses*Contaminated Sites and Vulnerable Landfills Fund*

This category is limited to the investigation, management and remediation of contaminated sites and historic landfills.

Contestable Waste Minimisation Fund

This category is limited to grants for waste minimisation initiatives.

Freshwater Improvement Fund

This category is limited to managing New Zealand's freshwater bodies within environmental limits.

Kaipara Moana Remediation

This category 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.

Reducing Emissions from Waste

This category 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.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	304,984	(94,866)	210,118
Departmental Output Expenses			
Environment Work Programme	15,150	2,403	17,553
Waste Minimisation Administration	12,704	397	13,101
Non-Departmental Output Expenses			
Contaminated Sites and Vulnerable Landfills Fund	-	3,000	3,000
Contestable Waste Minimisation Fund	69,205	(58,000)	11,205
Freshwater Improvement Fund	47,000	(23,000)	24,000
Kaipara Moana Remediation	11,125	-	11,125
Reducing Emissions from Waste	23,300	(8,000)	15,300
Non-Departmental Other Expenses			
Waste Disposal Levy Disbursements to Territorial Local Authorities	126,500	(11,666)	114,834
Funding for Departmental Output Expenses			
Revenue from the Crown	27,854	2,800	30,654
Environment Work Programme	15,150	2,403	17,553
Waste Minimisation Administration	12,704	397	13,101

How Performance will be Assessed for this Appropriation

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
Funded projects achieve their stated objectives to improve ecosystem health, minimise waste, and remediate contaminated sites and vulnerable landfills	New measure	80%	80%
Publish a new Waste and Resource Efficiency Strategy in alignment with Government priorities to minimise waste and improve waste management	New measure	Achieved	Achieved

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

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Environment Work Programme			
This category is intended to achieve quality advice and solutions with a focus on the waste sector and hazardous substances and new organisms.			
Technical quality of advice papers meet standard	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
Waste Minimisation Administration			
This category is intended to achieve the collection and administration of the waste levy and assessing and monitoring costs relating to projects considered or approved for funding from the waste levy.			
Number of audits of disposal facilities completed	100% [Annual Programme Goal]	Measure removed	Measure removed
Number of audits and site inspections of disposal facilities completed (see Note 1)	Revised measure	100% of Annual Programme Goal	100% of Annual Programme Goal
Number of audits of territorial authorities completed (see Note 2)	Revised measure	100% of Annual Programme Goal	100% of Annual Programme Goal
Non-Departmental Output Expenses			
Contaminated Sites and Vulnerable Landfills Fund			
This category is intended to achieve a reduction in the risks from contaminated sites.			
Percentage of completed contaminated sites projects that achieve stated objectives	New measure	100%	100%

Note 1 - Annual programme goal is 16 audits and 60 inspections.

Note 2 - Annual programme goal is 6 territorial authority audits.

Reasons for Change in Appropriation

This appropriation decreased by \$94.866 million to \$210.118 million for 2024/25 due to:

- a decrease of \$58 million in forecast relating to the Contestable Waste Minimisation Fund to match funding with projects milestone deliverables
- an expense transfer of \$23 million to 2025/26 for the Freshwater Improvement Fund to match the expected delivery of milestones due to projects experiencing delays
- a decrease of \$11.666 million in forecast relating to the Waste Disposal Levy Disbursements to Territorial Local Authorities and reflects the 50 per cent of Waste Disposal Levy revenue collected is distributed to territorial local authorities to be spent on waste minimisation activities, and
- an expense transfer of \$8 million to 2025/26 for the Reducing Emissions from Waste to ensure all projects have sufficient funds to complete their contracted programme of work.

The above is offset by:

- a transfer of \$3 million to the Contaminated Sites and Vulnerable Landfills Fund to reflect the Ministry's estimate of levy expenditure for 2024/25
- a transfer of \$2.403 million to the Environment Work Programme due to re-allocation of available resources according to the work programme requirements after restructuring, and
- a transfer of \$397,000 to Waste Minimisation Administration due to re-allocation of available resources according to the work programme requirements after restructuring.