

VOTE *Environment*

Environment

Overview

Appropriations agreed for Vote Environment in 2007/08 total \$67.440 million. This will be allocated as follows:

- \$42.183 million (62.5% of the Vote) for purchasing environmental policy advice from the Ministry for the Environment.
- \$662,000 (1.0% of the Vote) for purchasing administration services for the Sustainable Management Fund and the Landcare Trust from the Ministry for the Environment.
- \$1.339 million (2.0% of the Vote) for administering the Bioethics Council.
- \$191,000 (0.3% of the Vote) for environmental assistance to the Pacific Islands.
- \$7.278 million (10.8% of the Vote) for the scoping and clean-up of Contaminated Sites.
- \$3.594 million (5.3% of the Vote) for purchasing projects from third-party providers to develop and implement sustainable environmental management options. These will be purchased through the Sustainable Management Fund.
- \$400,000 (0.6% of the Vote) for supporting a national network of trained landcare and community group facilitators, who will provide information to help small, community-based projects that promote sustainable land management practice throughout New Zealand.
- \$9.012 million (13.3% of the Vote) for the Environmental Risk Management Authority to make decisions on applications to introduce hazardous substances and new organisms to New Zealand, to monitor the Hazardous Substances and New Organisms Act (1996) including enforcement and compliance and to complete the transfer process for hazardous substances to the new regulatory regime.
- \$453,000 (0.7% of the Vote) for country contributions to international environmental organisations.
- \$1.128 million (1.7% of the Vote) for assisting groups to participate in resource management processes and for raising awareness and action on environmental issues.
- \$1.200 million (1.8% of the Vote) for assisting with the installation of clean and energy efficient heating with a particular focus on the homes of low income earners.

The Ministry expects to collect \$1.042 million of Crown revenue in 2007/08, most of which is principal on Catchment works loans.

Details of appropriations to be purchased appear in Parts B1, C and E of this Vote. Details of Crown revenue appear in Part F.

Terms and Definitions Used

ERMA New Zealand	Environmental Risk Management Authority of New Zealand
HSNO Act	Hazardous Substances and New Organisms Act 1996
MAF	Ministry of Agriculture and Forestry
RMA	Resource Management Act 1991
SMF	Sustainable Management Fund
UNFCCC	United Nations Framework Convention on Climate Change

Minister Portfolio Table

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Environment

ADMINISTERING DEPARTMENT: Ministry for the Environment

The Minister for the Environment is the Responsible Minister for the Ministry for the Environment

Part A - Statement of Objectives and Trends

Part A1 - Objectives for Vote

Related Government Goals

The output expenses in Vote Environment will contribute to the Government's overarching goals of a sustainable environment and economy for New Zealand.

Output Appropriations

In 2007/08, the Minister for the Environment will purchase the following output appropriations in Vote Environment:

- Environmental Policy Advice, Implementation, Monitoring and Evaluation
- Administration of Sustainable Management Fund
- Bioethics Council
- Environmental assistance to the Pacific Islands
- Clean-up of Orphan Contaminated Sites
- Development and Implementation of Sustainable Management
- Hazardous Substances and New Organisms Assessment and Management
- Sustainable Land Management - Promotion and Training
- Contestable Aquaculture Planning Fund.

Links between the Output Expenses and the Government's Goals

To help achieve the Government's goal of a sustainable environment and economy the government will purchase the following areas of work:

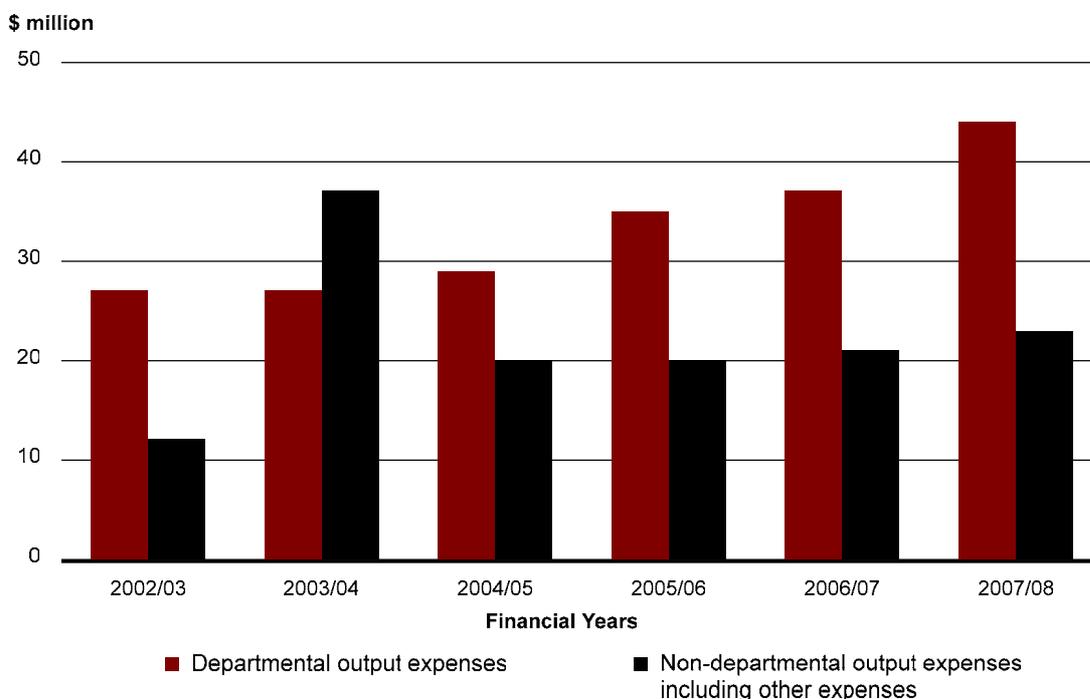
- Advice on the laws, national policies, standards, guidelines and other measures needed for effective management of New Zealand's environment, including promoting effective implementation
- Provision of public information about New Zealand's environment, environmental laws and policies, and promotion of environmentally responsible behaviour
- Advice on the performance of local government on environmental matters
- Statutory decision-making and co-ordination of compliance and enforcement activities relating to hazardous substances and new organisms
- Participation in key international environmental fora and advice on the implications for New Zealand's environmental laws and policies

- Administration of government funding to support environmental action in the community
- Advice on the state of New Zealand's environment and the action required to improve this
- Advice on the efficient management and maintenance of freshwater and on the efficient use and management of energy
- Advice on designing and managing the infrastructure in cities as centres of innovation and economic growth, that are liveable and support social well-being, quality of life and cultural identities
- Partnerships with industry and the community to enable efficient and sustainable use and management of natural resources and the environment
- Partnerships with local government agencies, industry and the community to:
 - implement and improve the RMA (1991) and HSNO Act (1996)
 - manage claims under the Treaty of Waitangi
 - advise on the clean up of contaminated sites, such as at Mapua and Tui Mine
 - assist them in becoming more environmentally sustainable
- Leading direct interventions on behalf of the government to address systemic failures.

For more information on work under these priority areas please refer to Ministry for the Environment's Statement of Intent 2007 - 2010.

Part A2 - Trends in Vote

Figure 1 - Trends in Departmental and Non-Departmental Output Expenses 2002/03 to 2007/08



Source: Ministry for the Environment

Analysis by Appropriation Type

Departmental output expenses

There has been a significant increase in the Ministry for the Environment's baseline from 2002/03 to 2007/08. In the 2002/03 budget round, an additional \$662,000 was allocated for the development of a waste strategy and \$1.333 million for the establishment of the Bioethics Council. The increase in baseline from 2003/04 to 2004/05 was primarily due to approved additional funding of \$1.120 million for managing water allocation issues in the Waitaki catchment.

Additional appropriation from 2004/05 to 2005/06 of \$12.997 million is primarily for new work on Sustainable Industry (leveraging business growth from improved environmental management), remedial works to improve the water quality in Lake Rotoiti, RMA review implementation, and the RMA/Coastal Marine Area funding package. In the 2006/07 budget round, an additional \$615,000 was allocated for the Sustainable Water Programme of Action.

In the 2007/08 budget round, an additional \$940,000 was allocated for the clean up of Tui mine, \$2.600 million for Government leadership in sustainable procurement, \$2.500 million for the households sustainable living programme, \$1.000 million for business partnerships for sustainability, \$1.000 million for public space recycling, \$1.000 million for implementing the Sustainable Water Programme of Action, \$650,000 for supporting government's leadership role in a Sustainable New Zealand and \$1.000 million for the rebranding and information campaigns as part of the EnergyWise package.

Non-departmental output expenses

The appropriation increased significantly in 2003/04 due to the 'one-off' loss on disposal of Crown land, arising from the write down of river control reserve and soil conservation reserve land. The budgeted appropriation for 2006/07 increased by \$2.000 million from the previous year due to funding received for the establishment of the Contestable Aquaculture Planning Fund. In the 2007/08 budget round \$4.000 million was received for the cleanup of the Tui mine.

Details of appropriations for 2002/03 to 2007/08 years are outlined in the table below.

	Actual 2002/03 (\$000)	Actual 2003/04 (\$000)	Actual 2004/05 (\$000)	Actual 2005/06 (\$000)	Estimated Actual 2006/07 (\$000)	Budget 2007/08 (\$000)
Clean up of Orphan Contaminated Sites	89	4,444	1,778	1,778	3,278	7,278
Development and Implementation of Sustainable Management	3,286	3,634	2,986	3,706	3,844	3,594
Hazardous Substances and New Organisms Assessment and Management	5,311	10,326	11,733	11,699	9,397	9,012
Sustainable Land Management - Promotion and Training	400	400	400	400	400	400
Residual Catchment Works	178	2,222	-	-	-	-
Non-departmental output expense total	9,264	21,026	16,897	17,583	16,919	20,284

Other expenses

Other expenses incurred by the Crown have increased over the last six years primarily due to additional funding for Legal and Environment Centre Grants. In the 2007/08 budget round, \$1.200 million was allocated for the Warm Homes Programme component of the EnergyWise Package.

New Policy Initiatives by Appropriation

Initiative	Appropriation as shown in Part B	\$'000 increase/(decrease)				
		2006/07	2007/08	2008/09	2009/10	2010/11
Cleanup of Tui Mine	Departmental Output Expense - Environmental Policy Advice	-	940	940	-	-
	Non Departmental Output Expense - Clean-up of Orphan Crown Contaminated Sites	-	4,000	4,000	-	-
EnergyWise Package: Warm Homes Programme	Departmental Output Expense - Environmental Policy Advice	-	300	270	270	270
	Other Expenses to be incurred by the Crown - Warm Homes Grants and Assistance	-	1,200	1,230	1,230	1,230
Government Leadership in Sustainable Procurement	Departmental Output Expense - Environmental Policy Advice	-	2,600	2,000	1,400	1,400
Household Sustainable Living Programme	Departmental Output Expense - Environmental Policy Advice	-	2,500	2,000	2,000	-
	Non-Departmental Output Expense - Development and Implementation of Sustainable Management	-	(250)	-	-	-
	Other Expenses to be Incurred by the Crown - Legal and Environment Centre Grants	-	(250)	-	-	-
Business Partnerships for Sustainability	Departmental Output Expense - Environmental Policy Advice	-	1,000	1,000	1,000	-
Public Space Recycling	Departmental Output Expense - Environmental Policy Advice	-	1,000	1,000	1,000	-
	Impact on Net Asset Schedule - Capital Investment	-	500	525	550	-
Implementing the Sustainable Water Programme of Action	Departmental Output Expense - Environmental Policy Advice	-	1,000	-	-	-
Sustainable New Zealand - Supporting Government's Leadership Role	Departmental Output Expense - Environmental Policy Advice	-	650	-	-	-
EnergyWise Package: Rebranding and information campaigns	Departmental Output Expense - Environmental Policy Advice	-	1,000	1,700	2,000	2,400
Total Initiatives		-	16,190	14,665	9,450	5,300

Part B - Statement of Appropriations

Summary of Financial Activity

	2002/03	2003/04	2004/05	2005/06	2006/07		2007/08 Appropriations to be Used				2008/09	2009/10	2010/11	
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budget \$000	Estimated Actual \$000	By the Department Administering the Vote		For Non-Departmental Transactions		Total \$000	Estimated \$000	Estimated \$000	Estimated \$000
							Annual \$000	Other \$000	Annual \$000	Other \$000				
Appropriations														
Output Expenses	36,391	48,061	48,363	51,023	54,310	53,560	44,375	-	20,284	-	64,659	60,946	54,206	50,606
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Other Expenses	2,976	15,673	1,631	1,558	1,831	1,831	-	-	2,781	-	2,781	3,061	3,061	3,061
Capital Expenditure	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Total Appropriations	39,367	63,734	49,994	52,581	56,141	55,391	44,375	-	23,065	-	67,440	64,007	57,267	53,667
Crown Revenue and Receipts														
Tax Revenue	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Non-Tax Revenue	486	609	878	469	400	608	N/A	N/A	N/A	N/A	400	400	400	400
Capital Receipts	1,233	671	675	645	643	643	N/A	N/A	N/A	N/A	642	-	-	-
Total Crown Revenue and Receipts	1,719	1,280	1,553	1,114	1,043	1,251	N/A	N/A	N/A	N/A	1,042	400	400	400

Part B1 - Details of Appropriations

Appropriations	2006/07				2007/08		Scope of 2007/08 Appropriations
	Budget		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Expenses (General)							
Administration of the Sustainable Management Fund (M29)	662	-	662	-	662	-	- Administration of the Sustainable Management Fund (SMF), including promotion of the SMF and development of SMF publications, funding of projects through tendering and application processes, payments to providers, contract management, and monitoring and auditing of funded projects.
Bioethics Council (M29)	1,339	-	1,339	-	1,339	-	- To provide effective operation of the Bioethics Council, with a role to: - provide independent advice to the Government on biotechnological issues involving cultural, ethical, and spiritual dimensions - promote and participate in public dialogue, and provide public information on the cultural, ethical, and spiritual dimensions of biotechnology.
Environmental assistance to the Pacific Islands (M29)	292	-	292	-	191	-	- Environmental clean-up of Pacific Island sites.
Environmental Policy Advice (M29)	35,098	-	34,348	-	42,183	-	- Advice on environmental policies, issues and the implementation of government decisions to achieve a healthy environment, which sustains nature and people.
Total Departmental Output Expenses (General)	37,391	-	36,641	-	44,375	-	
Non-Departmental Output Expenses							
Clean-Up of Orphan Crown Contaminated Sites (M29)	3,278	-	3,278	-	7,278	-	- Administration of the Contaminated Sites Remediation Fund, including advising on and providing assistance for the clean-up of the Tui mine and the Mapua contaminated sites.
Development and Implementation of Sustainable Management (M29)	3,844	-	3,844	-	3,594	-	- Projects that support and strengthen proactive partnerships between the community, industry, iwi and local government and a wide range of practical environmental initiatives and involve the community in practically focused "action for the environment".
Hazardous Substances and New Organisms Assessment and Management (M29)	9,397	-	9,397	-	9,012	-	- Administration of the HSNO Act by the Environmental Risk Management Authority, to protect the environment and the health and safety of people and communities by preventing or managing the adverse effects of hazardous substances and new organisms.
Sustainable Land Management - Promotion and Training (M29)	400	-	400	-	400	-	- Promotion of sustainable land management practices through a national network of coordinators.
Total Non-Departmental Output Expenses	16,919	-	16,919	-	20,284	-	

Appropriations	2006/07				2007/08		Scope of 2007/08 Appropriations
	Budget		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Other Expenses to be Incurred by the Crown							
International Subscriptions (M29)	83	-	83	-	83	-	- Subscriptions to Multilateral Environmental Agreements: Rotterdam, Stockholm and Waigani Conventions and the Cartagena Protocol.
Legal and Environment Centre Grants (M29)	1,378	-	1,378	-	1,128	-	- Funding and grant schemes to help remove some of the barriers to public participation in resource management processes, particularly in the legal environment, and to support the work of environment centres in raising awareness of environmental issues and actions.
Montreal Protocol to the Vienna Convention on Ozone Protection (M29)	20	-	20	-	20	-	- New Zealand's country contribution to the Montreal Protocol on Ozone Protection.
Subscription to Basel Convention (M29)	14	-	14	-	14	-	- New Zealand's country contribution to the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal.
United Nations Environment Programme (M29)	336	-	336	-	336	-	- New Zealand's membership of the United Nations Environment Programme.
Warm Homes Grants and Assistance (M29)	-	-	-	-	1,200	-	- Crown's contribution to assist with installation of clean and energy efficient heating with a particular focus on the homes of low income earners.
Total Other Expenses to be Incurred by the Crown	1,831	-	1,831	-	2,781	-	
Total Appropriations	56,141	-	55,391	-	67,440	-	

Part B2 - Details of Multi-Year Appropriations

Appropriations	Current Appropriation \$000	Scope of Appropriations
Non-Departmental Output Expenses		
Contestable Aquaculture Planning Fund (M29)		Funding of grants to assist regional councils and unitary authorities in aquaculture planning.
Original Appropriation	2,000	
Commences	1 July 2006	
Expires	30 June 2011	
Adjustments 2006/07	-	
Appropriation	2,000	
Estimated Actual to 2006/07 Year End	2,000	
Estimated Actual to 2007/08 Year End	2,000	

Part C - Explanation of Appropriations for Output Expenses

Part C1 - Departmental Output Expenses

Environmental Policy Advice

Environmental Policy Advice covers the purchase of policy advice, implementation, monitoring and evaluation by the Minister for the Environment on environmental policies and issues, and includes:

- a more active leadership in environmental issues across government and the broader environment and sustainable development sectors
- co-ordinating, with other government organisations, whole of government work on sustainability initiatives including
 - household's sustainability
 - waste minimisation and management
 - business partnerships for sustainability
 - eco verification
 - sustainable procurement
 - moving the public sector towards carbon neutrality
- administering the Resource Management Act 1991 (RMA), monitoring of practice under it, providing information and advice on RMA implementation and support of implementation including work with the Environment Court
- administering the contaminated site remediation fund, including managing the clean-up of the Tui Mine site
- working with Iwi and Local Government to build the capacity of all groups to engage effectively in the management and use of natural resources
- leading the Oceans Policy development and providing advice on fisheries and marine issues
- statutory responsibilities under environmental statutes, including:
 - the Soil Conservation and Rivers Control Act 1941
 - the Environment Act 1986
 - the Resource Management Act 1991
 - the Hazardous Substances and New Organisms Act 1996
 - the Ozone Layer Protection Act 1996
 - Fiordland (Te Moana o Atawhenua) Marine Management Act 2005
- publishing regular environmental reports on the state of the New Zealand environment
- jointly leading the Water Programme of Action (with the Ministry of Agriculture and Forestry) and providing solutions, in partnership with local government, on long term major water quality problems in Lake Taupo

- ensuring that the Urban Design Protocol is made operational and its implementation is supported
- partnering with industry and government agencies to achieve improved sustainability outcomes, particularly the New Zealand Packaging Accord 2004-2009 and the Dairying and Clean Streams Accord
- ensuring that New Zealand has a robust flood risk management approach that is adaptable to local and regional councils and their particular circumstances and communities
- promoting New Zealand's environmental and sustainable development interests in international fora including implementing obligations under multilateral environmental conventions and leading the negotiation of environmental provisions in trade agreements
- advising on any matter relating to the purpose of the Hazardous Substances and New Organisms Act 1996, including the regulations made under it, and providing advice on its application, operation and effectiveness
- advising on ERMA New Zealand governance and performance issues.

Administration of Sustainable Management Fund

This output expense covers the purchase of policy advice on the allocation of funds to other parties, and the administration and management of contracts, and includes:

- advising on the size of allocations and payments to approved providers in accordance with criteria in the Sustainable Management Fund (SMF) Guide for Applicants 2006/07
- monitoring SMF expenditure, including completing technical audits
- making payments to, and monitoring the Landcare Trust.

The Bioethics Council

This output expense enables the effective operation of the Bioethics Council. The Bioethics Council is a Ministerial Advisory Committee. The Council's role includes:

- providing independent advice to the government on biotechnological issues involving significant cultural, ethical and spiritual dimensions
- promoting and participating in public dialogue on cultural, ethical and spiritual aspects of biotechnology, and enabling public participation in the Council's activities
- providing public information on the cultural, ethical and spiritual aspects of biotechnology.

The Bioethics Council will prepare a work programme to the satisfaction of the Minister for the Environment that will address the key biotechnological issues and their ethical dimensions.

Environmental Assistance to the Pacific Islands

This output expense covers the removal of unwanted scrap metal from the Cook Islands. The Ministry's role includes working with the waste sector on Overseas Development of Assisted Programmes.

Part C2 - Non-Departmental Output Expenses

Clean-up of Orphan Contaminated Sites

Government subsidies are being provided to assist Councils to clean-up contaminated sites in New Zealand. The sites focussed on are those where either no party can be fixed with legal liability, or where the liable party is unable to fully fund the clean-up.

The contribution is aimed at two main targets. The first is scoping the remediation of contaminated sites on a regional level, and the second is the clean up of major contaminated sites, where without Crown assistance, the clean-up would not progress.

Quantity, quality and timeliness

The Crown committed funds to this remediation fund for 2004/05 and out years. Criteria to assist with determining what sites will be cleaned up has been approved by Cabinet. All money to be used for scoping and site clean up will be negotiated and specified in contracts approved by the Minister for the Environment.

Cost

	2006/07 \$000	2007/08 \$000
Total output class expenses	3,278	7,278
Total output class revenues	3,278	7,278

Provider

Councils and other suppliers as determined from time-to-time.

Development and Implementation of Sustainable Management

This covers the purchase by the Minister for the Environment of the development and implementation of initiatives that will contribute to the achievement of the Government's long-term environmental objectives and priorities for sustainable development. Accordingly, this output expense covers the allocation of funds for projects that deal with the development and implementation of sustainable management. This is particularly aimed at practical projects that produce long-term benefits and can demonstrate strong partnerships between the community, iwi, and/or local government. Projects are purchased through tendering and application processes.

Quantity, quality and timeliness

Performance for projects funded through the application process will be measured against criteria determined by the Minister for the Environment. Approval of funding of applications will be based on the purpose, objectives, eligibility criteria and topic areas published in the Sustainable Management Fund Guide for Project Outlines.

Tendering of projects will be undertaken in compliance with the Audit Office's Good Practice for Purchase by Government Departments guide and the Ministry's internal contract guidelines.

Recipients of funds will be required to report as contractually agreed to the Ministry for the Environment, summarising delivery against agreed milestones; identifying any significant variations, and any corrective actions required or taken; and identifying any potential risks to delivering according to the agreed quality, quantity and price. This will be done by way of Milestone Reports, Annual Reports, Annual Income and Expenditure Reports and Final Reports.

The Ministry for the Environment will carry out audits of projects where necessary, to assess whether they have been completed to the approved project specification.

Cost

	2006/07 \$000	2007/08 \$000
Total output class expenses	3,844	3,594
Total output class revenues	3,844	3,594

Providers

The Sustainable Management Fund intends to establish funding partnerships with those who benefit from the project. Partners may be individual community groups, iwi, industry groups, companies, educational organisations, regional councils, territorial authorities, specialists, professional organisations, or non-governmental environmental organisations.

Hazardous Substances and New Organisms Assessment and Management

The Minister for the Environment purchases activities to fulfil the requirements of the HSNO Act, to protect human health and the environment from the adverse effects posed by hazardous substances and new organisms. These activities include:

- deciding on applications made under the HSNO Act relating to new organisms and hazardous substances, including group standards, and reassessments of existing approvals
- co-ordination of the hazardous substance compliance system, including reporting to the Minister for the Environment on whether compliance and enforcement is adequate
- conducting necessary inquiries into emergencies and incidents involving hazardous substances and new organisms that occur in New Zealand
- promoting community and small business awareness of the effective management of risks posed by hazardous substances and new organisms
- participating in the work of international fora concerned with hazardous substances and new organisms and performing administrative functions required by the Minister to fulfil New Zealand's international obligations in relation to the HSNO Act.

Quantity, quality and timeliness

All applications made under Part V of the HSNO Act are processed within the statutory time limits and all decisions are made in accordance with the statutory requirements.

The registers of hazardous substances and new organisms required by the HSNO Act are maintained to provide the public with access to the data specified.

All advice to the Minister conforms to the quality characteristics set out in the Cabinet Guidelines for purchasing policy advice and the statutory requirements of the HSNO Act.

The key priorities for 2007/08 include:

- General priorities:
 - a key leadership role in improving compliance and enforcement activities under the HSNO Act
 - signalling key risks and opportunities for improvement across the HSNO regime
 - promoting public awareness and providing information about how to comply with regulations, standards, approval conditions and ERMA New Zealand's approval processes
- Hazardous Substances:
 - proposed reassessments to be identified in ERMA New Zealand's Statement of Intent, along with further provision for any additional, externally initiated reassessments that may arise, where these are clearly in the public interest
- New Organisms:
 - providing increased engagement with the research community in relation to new organisms, including working to enhance communications with those seeking to import new organisms.

Cost

	2006/07 \$000	2007/08 \$000
Total output class expenses	9,397	9,012
Total output class revenues	9,397	9,012

Provider

ERMA New Zealand.

Sustainable Land Management - Promotion and Training

There are serious risks to long-term productivity and environmental quality of our land. The Government's role in achieving sustainable land management is to coordinate research and develop systems that deliver accessible quality information to land users and policy makers.

This non-departmental output expense supports the work of a national network of trained coordinators, who provide information to help small, community based groups that promote sustainable land management practices throughout the country. The national network of coordinators has been established through a community-based trust (Landcare Trust) comprising land users and environmental organisations.

Quantity, quality and timeliness

For the 2007/08 phase of the national facilitation programme, the Landcare Trust will:

- assist and encourage the establishment and maintenance of landcare groups by providing support through trained coordinators, developing information networks and working with industry groups
- foster links between research providers and research users with an interest in sustainable land management research
- provide opportunities for, and encourage the dissemination and exchange of technical and scientific information
- implement the “group action programme” for training landcare facilitators.

The Landcare Trust is required to report quarterly to the Ministry for the Environment, summarising delivery against agreed specifications, and identifying any significant variations and any corrective actions required or taken according to the agreed quantity, quality and price.

Cost

	2006/07 \$000	2007/08 \$000
Total output class expenses	400	400
Total output class revenues	400	400

Provider

New Zealand Landcare Trust.

Part D - Explanation of Appropriations for Other Operating Flows

Part D3 - Other Expenses

International Subscriptions

This appropriation is for subscriptions to the Multilateral Environmental Agreements to the Rotterdam and Stockholm Conventions and the Waigani and Cartagena Protocols.

Montreal Protocol to the Vienna Convention on Ozone Protection

This appropriation refers to New Zealand's country contribution to the Montreal Protocol on Ozone Protection.

Subscription to Basel Convention

This appropriation refers to New Zealand's country contribution to the Basel Convention on the control of transboundary movements of hazardous wastes and their disposal.

United Nations Environment Programme

This appropriation refers to New Zealand's membership of the United Nations Environment Programme.

Legal and Environment Centre Grants

This appropriation is for funding and grant schemes to help remove some of the barriers to public participation in resource management processes, particularly in the legal environment, and to support the work of environment centres in raising awareness of environmental issues and actions.

Contestable Aquaculture Planning Fund

This multi-year appropriation is for funding of grants to assist regional councils and unitary authorities in aquaculture planning.

Part E - Explanation of Capital Flows

Part E1 - Explanation of Movements in Departmental Net Asset Schedules

Details of Net Asset Schedule for Ministry for the Environment	Estimated Actual 2006/07 \$000	Projected 2007/08 \$000	Explanation of Projected Movements in 2007/08
Opening Balance	2,043	2,668	
Capital Injections	625	2,219	The capital injection for 2006/07 is for the development of the National Carbon Accounting System (NCAS) to meet New Zealand's requirements under the Kyoto Protocol. The 2007/08 capital injection also includes \$500,000 for the purchase of nationally consistent public space recycling bins located in key regions in New Zealand as part of a public space recycling initiative.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	2,668	4,887	

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Capital Receipts

	2006/07		2007/08	Description of 2007/08 Crown Revenue
	Budgeted \$000	Estimated Actual \$000	Budget \$000	
Non-Tax Revenue				
Coastal Royalties	400	608	400	Royalties received for the occupation of coastal space and taking of sand and shingle.
Total Non-Tax Revenue	400	608	400	
Capital Receipts				
Catchment Works Loans - Principal	643	643	642	Principal repaid on Catchment Works Loans.
Total Capital Receipts	643	643	642	
Total Crown Revenue and Receipts	1,043	1,251	1,042	