

VOTE

Environment

Environment

Overview

Appropriations agreed for Vote Environment in 2003/04 total \$50.232 million. This will be allocated as follows:

- \$25.916 million (51.6% of the Vote) on purchasing environmental policy advice from the Ministry for the Environment.
- \$745,000 (1.5% of the Vote) on purchasing administration services for the Sustainable Management Fund and the Landcare Trust from the Ministry for the Environment.
- \$1.500 million (3.0% of the Vote) for administering the Bioethics Council.
- \$5.000 million (9.9% of the Vote) for the clean-up of Orphan Contaminated Sites.
- \$4.324 million (8.6% of the Vote) on purchasing projects from third-party providers to develop and implement sustainable environmental management options. These will be purchased through the Sustainable Management Fund.
- \$450,000 (0.9% 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.
- \$8.475 million (16.9% of the Vote) for the Environmental Risk Management Authority to undertake assessments of hazardous substances and new organisms, to monitor the Hazardous Substances and New Organisms Act 1996 including compliance and to complete the transfer process for Hazardous Substances.
- \$472,000 (0.9% of the Vote) for country contributions to international environmental organisations.
- \$1.550 million (3.1% of the Vote) for assisting groups to participate in resource management processes and for raising awareness and action on environmental issues.
- \$1.800 million (3.6% of the Vote) for the Sir Peter Blake Memorial Trust.

The Ministry expects to collect \$1.520 million of Crown revenue in 2003/04, most of which is interest and principal on catchment works loans.

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

Terms and Definitions Used

ERMA	Environmental Risk Management Authority
EECA	Energy Efficiency and Conservation Authority
HSNO	Hazardous Substances and New Organisms Act 1996
MEA	Multilateral Environment Agreements
RMA	Resource Management Act 1991
SMF	Sustainable Management Fund
UNFCCC	United Nations Framework Convention on Climate Change

Environment

VOTE MINISTER: Minister for the 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: Environment

Related Government Goals

The output classes in Vote Environment will contribute to the Government's Goals to achieve Sustainable Development.

Protect and Enhance the Environment

Treasure and nurture our environment with protection for ecosystems so that New Zealand maintains a clean, green environment and rebuilds our reputation as a world leader in environmental issues.

To achieve this goal, the appropriations will purchase the following areas of work:

- Advice on the state of New Zealand's environment and the action required to achieve the government's goal for the environment
- 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, and on the work of the Environmental Risk Management Authority
- Participation in key international environmental forums and advice on the implications for New Zealand's environmental laws and policies
- Administration of government funding to support environmental action in the community.

Grow an inclusive, innovative economy for the benefit of all

Develop an economy that adapts to change, provides opportunities and increases employment, and while reducing inequalities, increases incomes for all New Zealanders. Focus on the Growth and Innovation Framework to improve productivity and sustainable economic growth.

To achieve this goal, the appropriations will purchase the following areas of work:

- Leadership of the Government's Sustainable Development policy
- Advice on the action required to achieve the government's goal for sustainable economic development
- The development of a national policy to manage the current and future pressures on Oceans
- Advice on the efficient management and maintenance of quality 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.

Output Classes

In 2003/04, the Minister for the Environment will purchase the following output classes in Vote Environment:

- D1 Environmental Policy Advice
- D2 Administration of Sustainable Management Fund, Landcare Trust and Residual Catchment Grants
- D3 Bioethics Council
- O1 Clean-up of Orphan Contaminated Sites
- O2 Development and Implementation of Sustainable Management
- O3 Hazardous Substances and New Organisms Assessment and Management
- O4 Sustainable Land Management – Promotion and Training

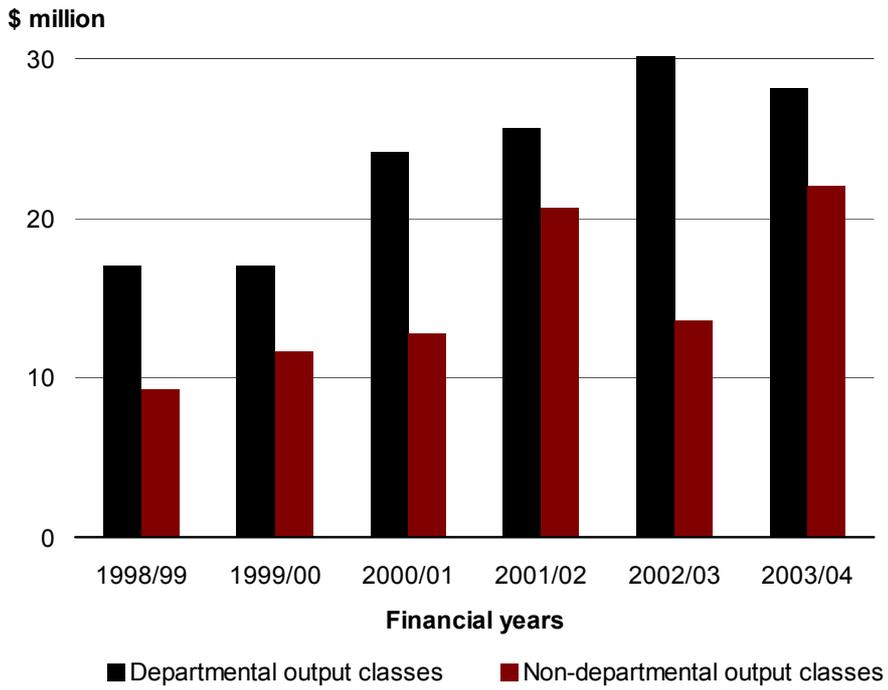
Links Between the Output Classes and the Government's Goals

- The Government's dual goals of growing the economy and protecting and enhancing the environment provide the focus for the Ministry's work programme. The Government's strategy for "Growing an Innovative New Zealand" along with the Sustainable Development Programme of Action, identify sound environmental management as one of the fundamental building blocks for a growing and innovative and sustainable economy and society. The Ministry has, therefore, identified the following areas for priority investment over the next three years:
- Leading whole of government initiatives in the areas of:
 - Oceans policy
 - Sustainable cities
 - Freshwater management
 - Genetic modification
- Working in partnership with central and local government agencies, industry and the community to:
 - Implement the RMA and HSNO
 - Implement the Biodiversity Strategy
 - Settle claims under the Treaty of Waitangi
- Leading direct interventions on behalf of the government to:
 - Address systemic failures

For more information on work under these priority areas please see the Ministry for the Environment's Statement of Intent 2003-04.

Part A2 - Trends in Vote: Environment

Figure 1 - Classes of Outputs to be Supplied 1998/99 to 2003/04



Source: Ministry for the Environment

Analysis by Appropriation Type

Departmental output classes

For the 1998/99 to 1999/2000 years, the Ministry for the Environment's baseline was stable. Since this time, the Ministry's departmental baseline has climbed upwards.

In the 2003/04 budget round, the baseline decreased due to the Vote structure change for the Climate Change Office resulting in a transfer to Vote Climate Change and Energy Efficiency. New initiative funding of \$2.247 million is for new work on sustainable development and Oceans Policy.

Non-departmental output classes

Appropriations for non-departmental output classes have increased in the 2003/04 financial year. This is mainly due to a \$3.000 million carry forward from 2002/03 for the Clean up of Orphan Contaminated Sites, the increase in funding of \$2.500 million for the effective implementation of hazardous substances transfer and enforcement and \$450,000 for Sustainable Land Management – Promotion and Training.

Details of appropriations for the 1998/99 to 2003/04 years are outlined in the table below.

	Actual 1998/99	Actual 1999/00	Actual 2000/01	Actual 2001/02	Estimated Actual 2002/03	Budget 2003/04
O1 Clean up of Orphan Contaminated Sites			512	3,178	100	5,000
O2 Development and Implementation of Sustainable Management	4,145	4,436	4,585	3,575	3,874	4,324
O3 Hazardous Substances and New Organisms Assessment and Management	4,500	4,728	4,920	5,750	5,975	8,475
O4 Sustainable Land Management - Promotion and Training	450	450	450	450	450	450
Residual Catchment Works	200	200	200	200	200	
Alexandra Flood Protection			2,086	6,760		
Topoclimate Mapping		1,800				
Non-departmental output class total	9,295	11,614	12,753	19,913	10,599	18,249

Source: Ministry for the Environment

Other expenses

Other expenses incurred by the Crown have increased over the last six years. The current appropriation and length of commitment is outlined below:

- \$336,000 for New Zealand's contribution to the United Nations Environment Programme (commenced 1991/92).
- \$14,000 for New Zealand's contribution to the Basel Convention, for the control of transboundary movements of hazardous wastes and their disposal (commenced 1994/95). The Ministry for the Environment took over the Ministry of Health's share as from 1 July 1999.
- \$102,000 for New Zealand's contribution to the Framework Convention on Climate Change (commenced 1995/96).
- \$20,000 for New Zealand's contribution to the Montreal Protocol to the Vienna Convention on Ozone Protection (commenced 1997/98).
- \$1.850 million for assistance to groups to participate in the resource management processes, and to raise awareness of environmental issues, and the actions that can be taken on those issues (appropriation commenced 2000/01).
- \$1.800 million for the Sir Peter Blake Memorial Trust to commemorate the life and work of Sir Peter Blake (appropriation began in 2001/02).

Capital contributions

The capital contribution to Environment Waikato for the Waihou Valley local share ceased in 1997/98.

Reconciliation of New Initiatives to Appropriations

Initiative	Appropriations as shown in Part B	\$000 – increase/(decrease)				
		2002/03	2003/04	2004/05	2005/06	2006/07
Sustainable Cities	Environmental Policy Advice	-	1,372	1,422	1,747	-
Oceans Policy	Environmental Policy Advice	-	800	-	-	-
Resource Support for WTO Negotiations	Environmental Policy Advice	-	75	75	75	75
Hazardous Substance Transfer and Enforcement	O3 – Hazardous Substances and New Organisms Assessment and Management	-	2,500	2,500	2,500	1,300
The New Zealand Landcare Trust	O5 – Sustainable Land Management – Promotion and Training	-	450	450	450	450
Total Initiatives		-	5,197	4,447	4,772	1,825

Trends in Vote Environment – Summary of Appropriations and Crown Revenue

Types of Appropriation	1998/99	1999/2000	2000/01	2001/02	2002/03		2003/04 Appropriations to be Used				2004/05	2005/06	2006/07	
	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				
Operating Flows														
Classes of Outputs to be Supplied	26,321	28,614	36,961	44,913	44,476	44,476	28,161	-	18,249	-	46,410	40,427	40,664	37,717
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Other Expenses	614	229	865	3,711	3,184	3,184	-	-	3,822	-	3,822	2,022	2,022	2,022
Capital Flows														
Capital Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Purchase or Development of Capital Assets	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Repayment of Debt	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Total Appropriations	26,935	28,843	37,826	48,624	47,660	47,660	28,161	-	22,071	-	50,232	42,449	42,686	39,739
Total Crown Revenue and Receipts	2,065	1,693	1,815	2,115	1,643	1,643	N/A	N/A	N/A	N/A	1,520	1,490	1,489	1,489

Part B - Statement of Appropriations

Part B1 - Details of Appropriations

	2002/03				2003/04		Description of 2003/04 Appropriations
	Vote		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross)							
D1 Environmental Policy Advice	31,632	-	31,632	-	25,916	-	- Advice on environmental policies and issues to achieve a healthy environment, which sustains nature and people.
D2 Administration of the Sustainable Management Fund and Residual Catchment Grant	745	-	745	-	745	-	- 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, monitoring and auditing of funded projects.
D3 Bioethics Council	1,500	-	1,500	-	1,500	-	- To establish and enable the operation of the Bioethics Council to facilitate key recommendations of the Royal Commission on Genetic Modification.
Total Appropriations for Departmental Output Classes (Mode B Gross)	33,877	-	33,877	-	28,161	-	
Non-Departmental Output Classes							
O1 Clean-Up of Orphan Crown Contaminated Sites	100	-	100	-	5,000	-	- Administration of the orphan site clean-up fund, including advising on and providing assistance for the clean-up of Mapua and Tui Mine contaminated sites.
O2 Development and Implementation of Sustainable Management	3,874	-	3,874	-	4,324	-	- Projects that identify environmental risks and implement methods for addressing environmental problems; and projects for the developing and trialing of methods and options designed to enhance the sustainable management of the environment.

Part B1 - Details of Appropriations (continued)

	2002/03				2003/04		Description of 2003/04 Appropriations
	Vote		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Non-Departmental Output Classes – cont'd							
O3 Hazardous Substances and New Organisms Assessment and Management	5,975	-	5,975	-	8,475	-	- Administration of the HSNO Act by the Environmental Risk Management Authority, to protect human health and the environment from the adverse effects posed by hazardous substances and new organisms.
O4 Sustainable Land Management - Promotion and Training	450	-	450	-	450	-	- Promotion of sustainable land management practices through a national network of coordinators.
Residual Catchment Works	200	-	200	-	-	-	- Subsidy provided to the Environment Waikato for maintaining the Lower Waikato Flood Protection Scheme. This scheme is designed to provide flood protection to communities in the region. Appropriation ceases 30 June 2003.
Total Appropriations for Non-Departmental Output Classes	10,599	-	10,599	-	18,249	-	
Other Expenses to be Incurred by the Crown							
Framework Convention on Climate Change	102	-	102	-	102	-	- New Zealand's country contribution to the United Nations' Framework Convention on Climate Change.
Montreal Protocol to the Vienna Convention on Ozone Protection	20	-	20	-	20	-	- New Zealand's country contribution to the Montreal Protocol on Ozone Protection.
Subscription to Basel Convention	16	-	16	-	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	334	-	334	-	336	-	- New Zealand's membership of the United Nations Environment Programme.

Legal and Environment Centre Grants	1,850	-	1,850	-	1,550	-	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.
The Sir Peter Blake Memorial Trust	-	-	-	-	1,800	-	Establishment of a Trust fund to commemorate the life and work of Sir Peter Blake.
Franz Josef Risk Mitigation	862	-	862	-	-	-	Government contribution towards the relocation of the motel, camping ground and the lodge in the Franz Josef Village.
Total Appropriations for Other Expenses to be Incurred by the Crown	3,184	-	3,184	-	3,822	-	
Total Appropriations	47,660	-	47,660	-	50,232	-	

Part C - Explanation of Appropriations for Output Classes

Part C1 - Departmental Output Classes

Output Class D1 - Environmental Policy Advice

This class of outputs covers the purchase of advice by the Minister on environmental policies and issues, and includes:

- administering the RMA, monitoring of practice under it, and providing information and advice on best practice that supports excellence in RMA implementation
- completing legislative amendments to the RMA through the parliamentary process and providing advice in support of implementation
- establishing and implementing a national State of the Environment reporting system for measuring and reporting on environmental outcomes and policy performance
- implementing the New Zealand Waste Strategy
- implementing the Government's decision on the recommendations from the Royal Commission on Genetic Modification
- monitoring ERMA implement the HSNO Act and advising on regulations for the transfer of hazardous substances into the HSNO framework
- providing advice on fisheries and marine issues, including sustainability issues under the amended Fisheries Act 1996 and leading the Oceans Policy development
- providing advice on issues associated with biodiversity, and input towards developing a biodiversity strategy for New Zealand, as well as the developing of a National Policy Statement on biodiversity
- providing advice to develop a New Zealand position for negotiations at the World Trade Organisation, including multilateral environment agreements (MEA) and environmental labelling
- developing legislative proposals to address liability for the clean-up of historic contaminated sites
- providing advice related to the settling of Treaty of Waitangi claims to natural resources
- administering the orphan site clean up fund, including advising on the clean-up of the Mapua and Tui Mine contaminated sites
- 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
- representing the Minister in environmental legal proceedings.

Output Class D2 - Administration of Sustainable Management Fund, Landcare Trust and Residual Catchment Grants

This output class 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
- monitoring SMF expenditure, including completing technical audits
- making payments to, and monitoring the Landcare Trust.

Output Class D3 – The Bioethics Council

This output class will enable the effective operation of the Bioethics Council. The Bioethics Council will be a Ministerial Advisory Committee. The Council's work will include:

- 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. The finalisation of this work programme for the 2003/04 financial year will be completed by 31 May 2003. Two significant issues identified within the work programmes will be consulted on, and public views sought by October 2003.

Part C2 - Non-Departmental Output Classes

Output Class O1 – Clean-up of Orphan Contaminated Sites

Government subsidies are being provided to assist councils to remediate orphan contaminated sites in New Zealand. Orphan contaminated sites are those sites where either no party can be fixed with legal liability, or where the liable party is unable to fully fund the remediation.

Currently Government is contributing to the cost of site clean up at the ex-Fruitgrowers Chemical Company site, Mapua, Tasman which is heavily contaminated with pesticides and assessed as posing a high risk to human health and the environment.

This output class will also provide funds for the further investigations and characterisation of the Tui Mine site near Te Aroha. The remediation options for this site are being investigated and the preferred remediation approach is being selected and costed.

Quantity, quality and timeliness

The Crown has committed funds to this remediation fund for 2003/04 and outyears. Criteria to assist with determining what sites will be cleaned up will be approved by Cabinet. Sites identified for clean up will be on a case-by-case basis. 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

2003/04	Total output class to be provided within (GST inclusive)	\$5,000,000
2002/03	Total output class provided within (GST inclusive)	\$100,000

Provider

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

Output Class O2 - Development and Implementation of Sustainable Management

This non-departmental output class 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 class covers the allocation of funds for projects that deal with the development and implementation of sustainable management. 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

2003/04	Total output class to be provided within (GST inclusive)	\$4,324,000
2002/03	Total output class provided within (GST inclusive)	\$3,874,000

Providers

The Sustainable Management Fund intends to establish funding partnerships with those who benefit from the project. Partners may be any person, iwi, industry group, company, educational organisation, regional council, territorial authority, specialist, professional organisation, or non-governmental environmental organisation.

Output Class O3 - Hazardous Substances and New Organisms Assessment and Management

Under this non-departmental output class, the Minister for the Environment purchases activities carried out under the HSNO Act, to protect human health and the environment from the adverse effects posed by hazardous substances and new organisms. ERMA is responsible for carrying out the provisions of the Act. ERMA's role includes:

- deciding on applications made under Part V of the Act and advising on the applicability of economic instruments under Part VI of the Act; approving test certifiers; and granting licenses, permits and other instruments which are required under the transitional provisions of the Act
- monitoring the enforcement of the Act, carrying out enforcement where appropriate, and reporting to the Minister for the Environment on whether or not enforcement is adequate
- developing regulations to transfer substances or new organisms from coverage under the transitional provisions of the Act to Part V of the Act
- conducting inquiries into emergencies and incidents involving hazardous substances and new organisms that occur in New Zealand, as may be required
- promoting awareness of the risks posed by hazardous substances and new organisms and of their safe, effective management
- participating in the work of international fora concerned with hazardous substances and new organisms, as may be directed by the Minister for the Environment
- advising the Minister for the Environment on any matter related to the purpose of the Act, including the effectiveness of the Act and the regulations made under it.

Quantity, quality and timeliness

All applications made under Part V of the HSNO Act or transitional provisions are processed within the statutory time limits (unless time limits are waived for reasons

allowed under the Act) and all decisions are made in accordance with the statutory requirements.

Transfer of existing substance approvals is in accordance with the statutory requirements and will be completed within the maximum statutory period.

The registers of hazardous substances and new organisms developed under section 20 of the Act are maintained to ensure the public has access to the data specified.

An effective infrastructure for decision-making and compliance is maintained.

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 ERMA in 2003/04 include:

- Part V decision-making:
 - improving cost-effectiveness in order to reduce compliance costs for applicants
 - responding to increased costs of public participation as knowledge of the Act increases
 - translating changes to the Act and regulations, in particular HSNO Act Amendments in response to the report of the Royal Commission on Genetic Modification, into operational policies and procedures for decision-making.
- Enforcement and compliance:
 - ensuring the progressive implementation of the hazardous substances enforcement and test-certifier regime
 - working with relevant agencies, including territorial authorities to ensure complete enforcement coverage.
- Transfer of substances:
 - developing regulations and procedures to meet deadlines for transfer of existing substances i.e. dangerous goods and scheduled toxic substances by 1 April 2004, pesticides by 1 July 2004.
- Priorities in other areas:
 - supporting the continuation of Ngā Kaihautū and networks with Māori
 - development of standards and codes of practice to facilitate compliance with the Act
 - extending international linkages
 - increasing public awareness of the Act and regulations, and ERMA's decision-making processes.
- Monitoring the effectiveness of the HSNO Act:
 - extending the monitoring framework for measuring effectiveness.

Provider

The Environmental Risk Management Authority.

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$8,475,000
2002/03	Total output class provided within (GST inclusive)	\$5,975,000

Output Class O4 – Sustainable Land Management – Promotion and Training

There are serious risks to long-term productivity and environmental quality of our land. Accessibility to information is one key determinant for changes in land-use practices to take place. 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 class 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 2003/04 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 will be 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

2003/04	Total output class to be provided within (GST inclusive)	\$450,000
2002/03	Total output class provided within (GST inclusive)	\$450,000

Provider

New Zealand Landcare Trust.

Part D - Explanation of Appropriations for Other Operating Flows

The Sir Peter Blake Memorial Trust

Under this non-departmental output class, the Minister for the Environment provides for the establishment of “The Sir Peter Blake Memorial Trust” to commemorate the life and work of Sir Peter Blake.

The purpose of the Trust is to:

- assist with the educational aspects of Blakexpeditions
- develop programmes and resources for schools
- enhance and maintain the educational capability of the Blakexpeditions website
- provide opportunities for students to travel on the Seamaster.

Quantity, quality and timeliness

Westpac will undertake the operational responsibilities of the Trust. A minimum of seven trustees comprising: Lady Blake; a representative from the Blakexpeditions; a representative from the New Zealand government; and four others (one from the party responsible for operating the Trust, one from Team New Zealand, one with an environmental/scientific background and one with a business background) will make up the trusteeship.

Cost

The appropriation for 2003/04 provides for a dollar for dollar subsidy matching private donations up to \$1.800 million.

Part E - Explanation of Appropriations for Capital Flows

Part E1 - Capital Contributions

Statement of Estimated and Forecast Net Worth

	Balance Date	Estimated Net Worth 2003 \$	Forecast Net Worth 2004 \$
Ministry for the Environment	30 June	343,000	343,000
Environmental Risk Management Authority	30 June	2,456,000	2,456,000

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	2002/03		2003/04	Description of 2003/04 Crown Revenue
	Budgeted \$000	Estimated Actual \$000	Budget \$000	
Current Revenue				
Non-Tax Revenue				
Catchment Works Loans - Interest	8	8	3	Interest earned on Catchment Works Loans.
Coastal Royalties	400	400	400	Royalties received for the occupation of coastal space and taking of sand and shingle.
Total Non-Tax Revenue	408	408	403	
Total Current Revenue	408	408	403	
Capital Receipts				
Catchment Works Loans - Principal	1,235	1,235	1,117	Principal repaid on Catchment Works Loans.
Total Capital Receipts	1,235	1,235	1,117	
Total Crown Revenue and Receipts	1,643	1,643	1,520	

Part G – Statement of Reconciliations

Part G1 – Changes in Appropriation Categories

The appropriation for participation in a “whole of government” climate change work programme to enable New Zealand to ratify the Kyoto Protocol, to develop and implement domestic policies and to meet other obligations and commitments under the United Nations Framework Convention on Climate Change; that was included in the output class Environmental Policy Advice last year has been transferred to Vote: Climate Change and Energy Efficiency.

2002/03 Cumulative Vote in Old (2002/03) Structure	\$000	Structure Changes	\$000	Cumulative Vote in New (2003/04) Structure	2003/04 \$000	2004/05 \$000
<u>Departmental Output Classes</u>				<u>Departmental Output Classes</u>		
D1 Environmental Policy Advice	3,710	Transfer to Vote Climate Change and Energy Efficiency	(3,710)	D2 – Policy Advice Climate Change	3,010	3,010
				D3 – Carbon Monitoring Programme	700	700