

Performance Information for Appropriations

Vote Environment

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for the Environment (M29)

ADMINISTERING DEPARTMENT: Ministry for the Environment

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

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister for the Environment is responsible for appropriations in Vote Environment for the 2008/09 financial year covering the following:

- a total of nearly \$40 million for advice on environmental policies, issues and the implementation of government decisions to achieve a healthy environment, which sustains nature and people
- a total of over \$1 million for supporting the effective operation of the Bioethics Council comprising advice, research, public dialogue, provision of information and administration
- a total of over \$1 million for the contracting, managing and auditing of a range of environmental management programmes delivered by third parties
- a total of \$198,000 for the environmental clean-up of Pacific Island sites
- a total of \$464,000 for the public notification process for considering nationally significant applications under the Resource Management Act, where the Minister for the Environment exercises the call-in powers under the legislation, and where necessary, providing support to Boards of Inquiry
- a total of over \$3 million for the purchase or development of assets by and for the use of the Ministry for the Environment
- a total of over \$11 million for the investigation, management and remediation of contaminated sites
- a total of \$500,000 for the funding of grants to assist regional councils and unitary authorities in aquaculture planning
- a total of over \$10 million for the 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
- a total of \$400,000 for the promotion of sustainable land management practices through a national network of coordinators
- a total of nearly \$4 million for projects that support and strengthen proactive partnerships between the community, industry, iwi and local government and a wide range of practical environmental initiatives that involve the community in practically focused "action for the environment"
- a total of \$117,000 for subscriptions to international environmental agreements
- a total of over \$1 million 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 the environment centres in raising awareness of environmental issues and actions
- a total of \$336,000 for New Zealand's membership to the United Nations Environment Programme
- a total of over \$1 million for Crown's contribution to assist with installation of clean and energy efficient heating with a particular focus on the homes of low income earners
- a total of \$525,000 for grants to local councils to assist with the purchase and installation of suitably signed recycling infrastructure
- a total of \$9 million for funding to Environment Bay of Plenty and the Rotorua District Council to maintain and improve the water quality of Rotorua Lakes.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Government Priorities and Outcomes - Links to Appropriations

Government Priorities - Themes/Sub-themes	Government Outcomes	Appropriations
Theme - Economic transformation Sub-theme - Environmental sustainability	Build a sustainable future for New Zealand over the long term (Budget Speech 2007)	Environmental Policy Advice (M29) Bioethics Council (M29) Legal and Environment Centre Grants (M29) Resource Management Act Call-Ins (M29) Delivery of Environmental Management Programmes (M29) Rotorua Lakes Restoration Programme (M29) Contaminated Sites Remediation Fund (M29) Sustainable Management Fund (M29) Hazardous Substances and New Organisms Assessment and Management (M29) Promotion of Sustainable Land Management (M29) Contestable Aquaculture Planning Fund (M29) Recycling in Public Places (M29)
Theme - Economic transformation Sub-theme - Environmental sustainability	Strengthen the presence of New Zealand in the world (Budget Speech 2007)	Environmental assistance to the Pacific Islands (M29) International Subscriptions (M29) United Nations Environment Programme (M29)
Theme: Families Young and Old	Improve living standards and the services our families young and old need (Prime Minister's Statement to Parliament 2008)	Environmental Policy Advice (M29) Warm Homes Grants and Assistance (M29)
Theme: National Identity	Progressive, outward looking, inclusive and sustainable nation (Prime Minister's Statement to Parliament 2008)	Environmental Policy Advice (M29) Environmental assistance to the Pacific Islands (M29) International Subscriptions (M29) United Nations Environment Programme (M29)

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2003/04	2004/05	2005/06	2006/07	2007/08		2008/09			2009/10	2010/11	2011/12
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	48,061	48,363	51,023	53,274	63,892	60,149	43,365	26,034	69,399	53,408	49,358	48,658
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	15,673	1,631	1,558	1,630	3,061	3,061	-	12,456	12,456	10,681	12,131	21,431
Capital Expenditure	297	1,763	1,036	1,440	1,416	1,416	3,430	-	3,430	640	690	690
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	64,031	51,757	53,617	56,344	68,369	64,626	46,795	38,490	85,285	64,729	62,179	70,779
Crown Revenue and Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Non-Tax Revenue	609	878	469	727	400	400	N/A	N/A	400	400	400	400
Capital Receipts	671	675	645	643	642	642	N/A	N/A	-	-	-	-
Total Crown Revenue and Receipts	1,280	1,553	1,114	1,370	1,042	1,042	N/A	N/A	400	400	400	400

Budget Policy Initiatives

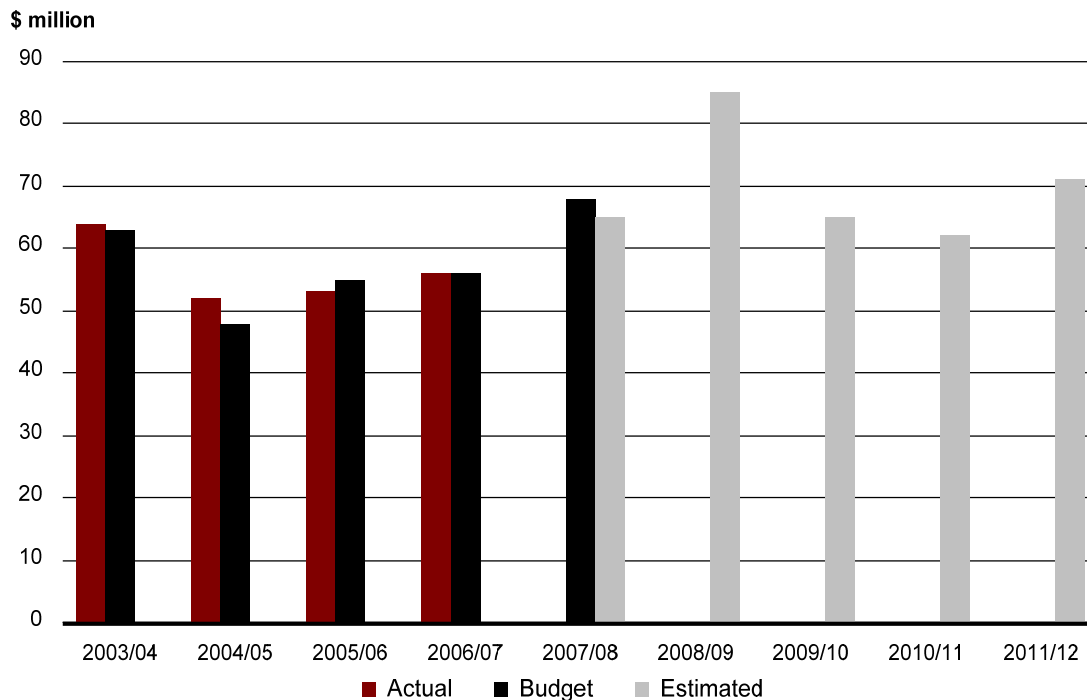
Policy Initiative	Appropriation	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Waste Minimisation and Resource Recovery Bill Implementation	Environmental Policy Advice Departmental Output Expenses	-	3,043	-	-	-
Plan Changes for Aquaculture	Environmental Policy Advice Departmental Output Expenses	-	900	700	600	400
Improving Capacity and Capability in the HSNO Act Hazardous Substances Regime	Environmental Policy Advice Departmental Output Expenses	-	158	-	-	-
Improving Capacity and Capability in the HSNO Act Hazardous Substances Regime	Hazardous Substances and New Organisms Assessment and Management Non-Departmental Output Expenses	-	1,000	1,158	1,158	1,158
Inter-Agency needs to Trade Agreements	Environmental Policy Advice Departmental Output Expenses	-	490	-	-	-
Rotorua Lakes Protection Restoration Action Programme	Rotorua Lakes Restoration Programme Non-Departmental Other Expenses	-	9,000	7,200	9,200	18,500

Analysis of Significant Trends

Total Vote: All Appropriations

Trends in comparative actual and estimated total expenses and capital expenditure are shown in Figure 1 below, including budgeted and estimated actual figures for the preceding year.

Figure 1 - Trends in total actual and estimated expenses and capital expenditure



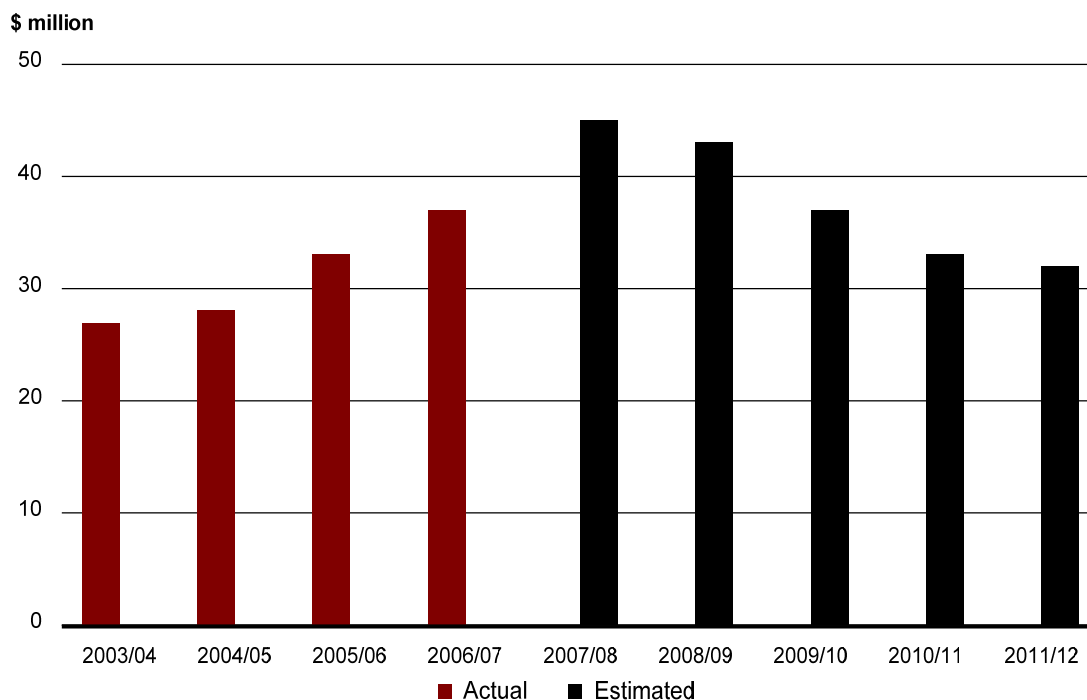
Source: Ministry for the Environment

The movements in the appropriations in Vote Environment, which are detailed in the summary of Financial Activity table above, are largely driven by a significant one-off increase in Non-Departmental Other Expenses in 2003/04 and a steadily rising increase in Departmental Expenses from 2005/06 to 2007/08. The increase in the total Vote in 2008/09 reflects the funding for the Lake Rotorua Restoration Programme within Non-Departmental Other Expenses.

Details of significant movements within each appropriation and category are detailed below.

Departmental Output Expenses

Figure 2 - Trends in departmental output expenses



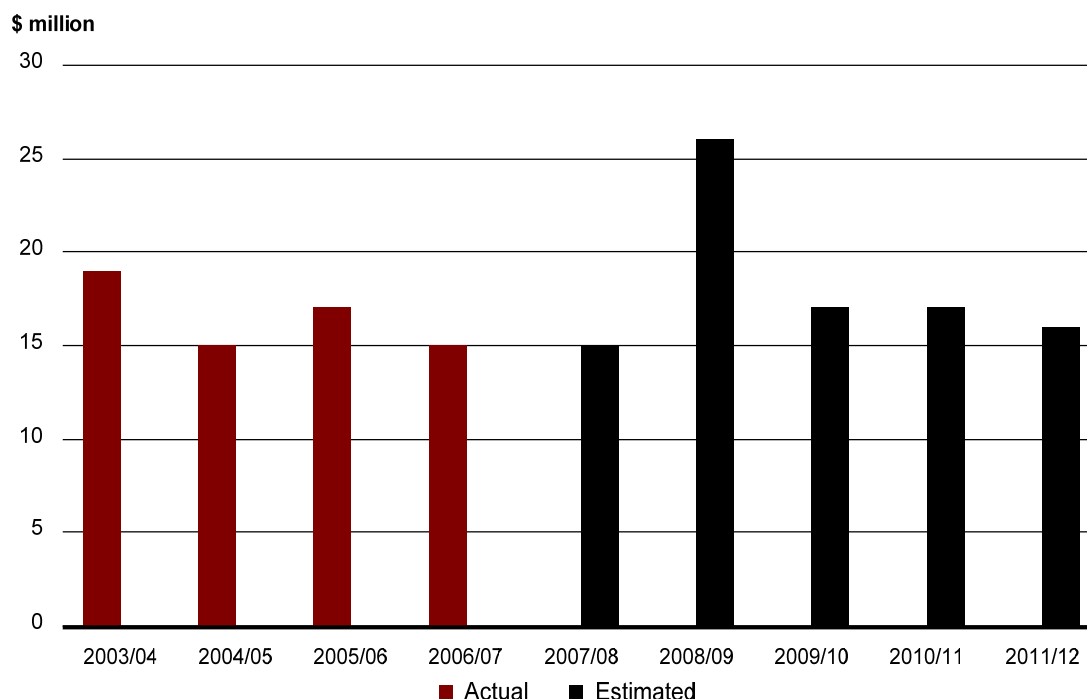
Source: Ministry for the Environment

The increase in baseline from 2003/04 to 2004/05 of \$1 million was primarily due to approved funding for managing water allocation issues in the Waitaki Catchment. Additional appropriation from 2004/05 to 2005/06 was for new work on Sustainable Industry (leveraging business growth from improved environmental management) and the RMA review implementation. Funding was also approved for remedial works to improve the water quality in Lake Rotoiti, however this was transferred to 2006/07 and accounts for the majority of the increase in that year.

The baseline increases by \$8 million from 2006/07 to 2007/08 due to short-term funding received for the Sustainable Households Project and other sustainability related initiatives; funding for World Environment Day; funding for RMA Call-Ins and funding for the clean up of Tui Mine. In 2009/10, funding decreases by \$6 million as 2007/08 funding received for a number of initiatives stops or significantly decreases and the 2008/09 funding received for the Waste Minimisation and Resource Recovery Bill Implementation ends.

Non-Departmental Output Expenses

Figure 3 - Trends in non-departmental output expenses

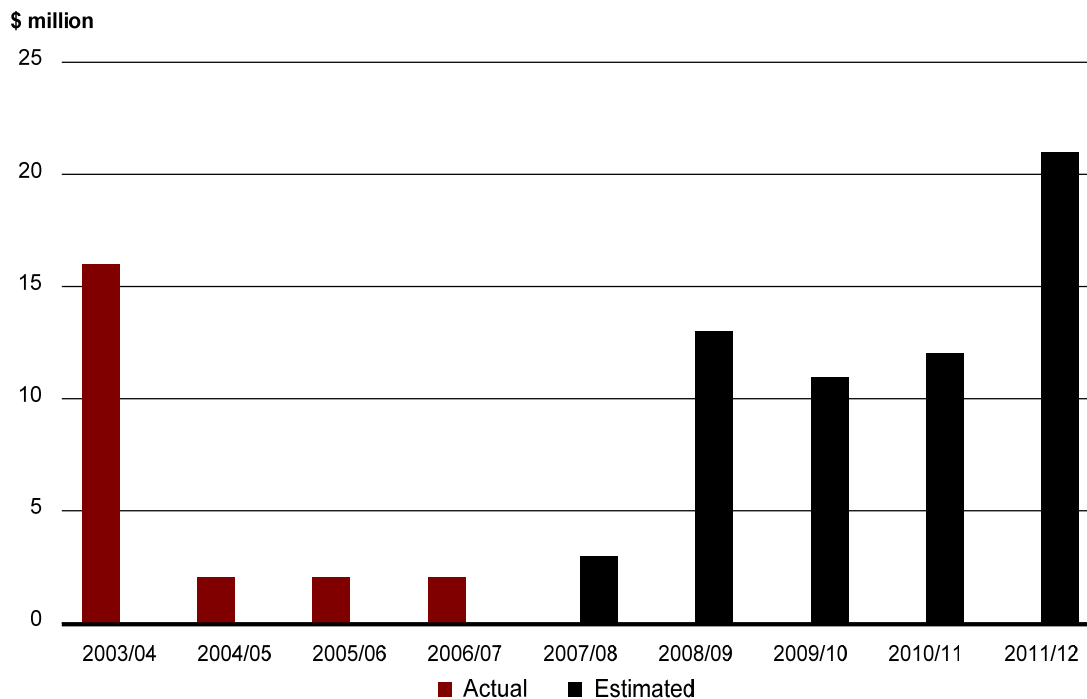


Source: Ministry for the Environment

In 2003/04 the baseline included \$3 million carried forward from the prior year for the clean up of contaminated sites. Expenditure increased in 2008/09 by \$11 million as delays relating to the clean up of Tui mine has resulted in the full funding for the clean up of \$8 million expected to be incurred to 2008/09.

Non-Departmental Other Expenses

Figure 4 - Trends in non-departmental other expenses



Source: Ministry for the Environment

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. There is also a significant increase in funding in 2008/09 for the Rotorua Lakes Restoration Programme. Changes in the appropriation from 2008/09 onwards also relate to movements between years in the funding for this programme.

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2007/08 Structure - Appropriations that have been Changed	2007/08 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Transferred	Amount Moved \$000	2008/09 Structure - Appropriations affected by the Changes in Appropriation Structure	2007/08 (Restated) \$000	2008/09 \$000
Departmental Output Expenses						
Administration of the Sustainable Management Fund	1,100	Transferred to: Delivery of Environmental Management Programmes (change in title only)		Delivery of Environmental Management Programmes	1,100	1,100
Environmental Policy Advice	38,845	Transferred to: Delivery of Environmental Management Programmes	438	Environmental Policy Advice	38,845	40,264
Non-Departmental Output Expenses						
Clean-up of Crown Contaminated Sites	3,278	Transferred to: Contaminated Sites Remediation Fund (change in title only)		Contaminated Sites Remediation Fund	3,278	11,278
Implementation of Sustainable Management	3,294	Transferred to: Sustainable Management Fund (change in title only)		Sustainable Management Fund	3,294	3,844
Sustainable Land Management - Promotion and Training	400	Transferred to: Promotion of Sustainable Land Management (change in title only)		Promotion of Sustainable Land Management	400	400

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome - The Bioethics Council is supported in delivering its responsibilities on biotechnology	Bioethics Council (M29)
Objective - To effectively and efficiently allocate funds to community-driven projects that have positive environmental benefits	Delivery of Environment Management Programmes (M29)
Outcome - Waste in the Cook Islands is minimised and managed	Environmental assistance to the Pacific Islands (M29)
Outcome - Good environmental governance and a sustainable future for New Zealand over the long term	Environmental Policy Advice (M29)
Outcome - Projects of national significance under the Resource Management Act are processed efficiently and effectively	Resource Management Act Call-ins (M29)

Bioethics Council (M29)

Scope of Appropriation

This appropriation is limited to supporting the effective operation of the Bioethics Council comprising advice, research, public dialogue, provision of information and administration.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,339	1,339	1,339
Revenue from the Crown	1,333	1,333	1,333
Revenue from Others	6	6	6

Reasons for Change in Appropriation

There is no change in appropriation.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Bioethics Council provides information to, and interacts effectively with, its stakeholders	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Bioethics Council	2002/03	1,333	1,333	1,333	1,333	1,333

Delivery of Environmental Management Programmes (M29)

Scope of Appropriation

This appropriation is limited to the contracting, managing, monitoring, and auditing of a range of environmental management programmes delivered by third parties.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,100	1,100	1,100
Revenue from the Crown	1,100	1,100	1,100
Revenue from Others	-	-	-

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All funding is allocated according to fund criteria; all contracted environmental programmes delivered by third parties are managed and monitored	100%	100%	100%

Conditions on Use of Appropriation

Reference	Conditions
Fund criteria	<p>Fund criteria vary according to the fund. The criteria for each fund are explained below.</p> <p>Aquaculture Planning Fund: Applications should show outcomes and their fit with the purpose of the fund, demonstrate partnerships, explain Council commitment, explain Māori participation and whether the projects help deliver on obligations of the Māori aquaculture settlement, explain other financial contributions and ways that experience with the project can be shared.</p> <p>Sustainable Management Fund: Applications should show outcomes, project deliverables, define community actions and partnerships, and the wider benefits.</p> <p>Contaminated Sites Remediation Fund: Applications should show the contamination poses a health risk, or is close to areas of cultural or national significance; they should show the capability and capacity of the project team and the practicality of the proposed solution; partnerships between parties are reflected; and cost effectiveness is demonstrated.</p> <p>Environmental Legal Assistance Fund: An independent panel assesses groups' applications for reimbursement of certain legal costs for cases and makes recommendations to the Ministry for the Environment. The panel supports groups where (inter alia) the matter is of environmental public interest; it affects the wider community; it focuses on the protection or enhancement of environmental qualities; there is an imbalance between the level or quality of evidence and case management because of a lack of financial resources, and the group has shown why financial assistance is needed.</p> <p>Environment Centre Fund: Funds are allocated every three years. Funding is subject to the Centre facilitating, motivating and informing existing and new groups in the community to take action that materially improves environmental quality; providing information and education services for the community and acting as a focus and meeting place for community action on environmental issues.</p> <p>Resource Management Act Education and Advisory Services Fund: Funds are allocated to service providers that have relevant qualifications, skills and experience in providing comprehensive Resource Management Act advisory services, have skills and experience in producing educational resources for adults, can be easily identified by the community as a key provider of this service, can provide informed, up-to-date and consistent advice and support to all on the Resource Management Act in a fair and equitable way, are independent (and have no conflicts of interest, or can manage them), provide value for money, and can provide advice through a variety of media.</p>

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Administration of Sustainable Management Fund	Pre 2003/04	662	662	662	662	662

Environmental assistance to the Pacific Islands (M29)

Scope of Appropriation

Environmental clean-up of Pacific Island sites.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	121	121	198
Revenue from the Crown	-	-	-
Revenue from Others	121	121	198

Reasons for Change in Appropriation

The increase in appropriation is due to an expense transfer from 2007/08 to 2008/09 of \$198,000.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Volume of scrap metal removed from the Cook Islands	2,500 tonnes	1,700 tonnes	800 tonnes

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
ODA Contestable Funding from NZAID	2006/07	319	-	-	-	-

Environmental Policy Advice (M29)

Scope of Appropriation

Advice on environmental policies, issues and the implementation of government decisions to achieve a healthy environment, which sustains nature and people.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	38,845	36,302	40,264
Revenue from the Crown	38,473	35,930	39,892
Revenue from Others	372	372	372

Reasons for Change in Appropriation

The increase in appropriation is largely due to new budget initiative funding for the Waste Minimisation and Resource Recovery Bill implementation of \$3.043 million in 2008/09. This is offset by a reduction in funding for several initiatives as outlined in the table below on Current and Past Policy Initiatives.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Waste minimisation: Develop, provide, and implement regulatory and non-regulatory tools to measure and minimise waste	Achieved	Achieved	Achieved
Environmental sustainability in key sectors: Collect information from government agencies showing progress on sustainability indicators and targets, develop measures for the business sustainability programme, and monitor and measure changes in trends and awareness on sustainability for households	N/A	N/A	Achieved
Freshwater: The Sustainable Water Programme is implemented and local government has appropriate tools to manage freshwater	Develop three national instruments	Achieved	Implement three national instruments
Oceans: Prepare a bill for introduction into the House of Representatives and support the bill through all stages of the House, which establishes new environmental controls to fill gaps for the regulation of environmental effects of activities in New Zealand's Exclusive Economic Zone	N/A	N/A	Achieved
Urban design and development: National guidance is provided on quality urban design	Implement Urban Design Protocol	Ongoing	Develop national guidance on urban design
Environmental governance: National environmental standards and national policy statements are developed and implemented	N/A	N/A	Three national environmental standards and three national policy statements

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Environmental reporting: Produce regular updates for the core set of national environmental indicators from the State of the Environment report	Achieved	Achieved	Achieved
Compliance with the Quality Standards for Analysis and Advice (refer to conditions on Use of Appropriation), as assessed by the Minister through satisfactory completion of Cabinet's Regulatory Impact Assessment requirements, and as assessed through an annual independent external policy quality audit, review and benchmarking process	N/A	N/A	100%

Conditions on Use of Appropriation

Reference	Conditions
Quality Standards for Analysis and Advice	<ul style="list-style-type: none"> Identifies the problem, relevant options, costs and benefits, and risks. Is rigorous, logical, factually accurate and provides supporting evidence. Demonstrates that it is based on appropriate consultation and engagement across government and with affected parties. Is practical, action-oriented and considers implementation. Demonstrates an understanding of the needs of the target audience. Is clear, concise, professional and presented in plain language. Is provided within agreed timeframes and budgets. <p>Note: All aspects of the standards may not apply to specific pieces of policy advice, given considerations of urgency or the particular nature of the advice to be provided. For instance, some of our work is second-opinion advice on other departments' proposals often undertaken under tight time pressures.</p>

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Waste Minimisation and Resource Recovery Bill Implementation	2008/09	-	3,043	-	-	-
Plan Changes for Aquaculture	2008/09	-	900	700	600	600
Improving Capacity and Capability in the HSNO Act Hazardous Substances Regime	2008/09	-	158	-	-	-
Inter-Agency needs to Trade Agreements	2008/09	-	490	-	-	-
Options for Foreshore and Seabed Negotiations Capacity	2007/08	90	150	150	150	150
Resource Management Act/Coastal Marine Area (RMA/CMA) Contingency Fund for Resource Management Initiatives	2007/08	1,000	-	-	-	-
Sustainable NZ - Supporting Government's Leadership Role	2007/08	650	-	-	-	-
Implementing the Sustainable Water Programme of Action	2007/08	1,000	-	-	-	-
Public Space Recycling	2007/08	1,000	1,000	1,000	-	-

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Households Sustainable Living Programme	2007/08	2,500	2,000	2,000	-	-
EnergyWise Package: Warm Homes	2007/08	100	-	-	-	-
Cleanup of Tui Mine	2007/08	940	940	-	-	-
Sustainable Procurement and Business Partnerships for Sustainable Procurement	2007/08	1,438	1,580	1,364	414	414
Maximising trade negotiations	2005/06	269	239	239	239	239
Resource Management Act (RMA) Review Implementation	2005/06	3,111	3,111	3,111	3,111	3,111
Develop the NZ Oceans Policy	2005/06	889	-	-	-	-
Implementation of the Fiordland Marine Management Bill and associated management regime	2005/06	98	98	98	98	98
Sustainable Industry: Leveraging business growth from approved environmental management	2005/06	3,111	3,111	3,111	3,111	3,111
Resource Management Act/Coastal Marine Area Funding Package for 2004/05	2004/05	1,244	1,244	1,244	1,244	1,244
Protecting Lake Taupo water quality	2004/05	2,667	2,667	2,667	2,667	2,667
WTO Negotiations (Cross Vote)	2003/04	67	67	67	67	67

Resource Management Act Call-ins (M29)

Scope of Appropriation

This appropriation is limited to the public notification process for considering nationally significant applications under the Resource Management Act, where the Minister for the Environment exercises the call-in powers under the legislation, and where necessary, providing support to Boards of Inquiry.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,343	2,343	464
Revenue from the Crown	-	-	-
Revenue from Others	2,343	2,343	464

Reasons for Change in Appropriation

The decrease in appropriation is due to the Transpower's North Island Grid Upgrade call-in budgeted to be substantially completed in 2007/08.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Applications are processed in accordance with statutory requirements	100%	100%	100%

Conditions on Use of Appropriation

Reference	Conditions
Sections 140 to 150AA of the Resource Management Act 1991	Timelines vary from "without delay" to "as soon as practicable after 20 working days" according to the section of the Act

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Transpower's North Island Grid Upgrade: Appropriation for Call-In	2007/08	1,858	246	-	-	-
Te Mihi Geothermal Call-In	2007/08	367	218	-	-	-
Te Waka Wind Farm Call-In	2007/08	118	-	-	-	-

World Environment Day (M29)

Scope of Appropriation

To promote and facilitate action for the environment, and host international celebrations for World Environment Day 2008 in partnership with the United Nations Environment Programme.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,660	3,660	-
Revenue from the Crown	3,160	3,160	-
Revenue from Others	500	500	-

Reasons for Change in Appropriation

The decrease in appropriation is due to the hosting of the World Environment Day in 2008 by New Zealand.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Host World Environment Day	Achieved	Achieved	N/A

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Funding for World Environment Day 2008	2007/08	3,660	-	-	-	-

Part 2.2 - Non-Departmental Output Expenses**Intended Impacts, Outcomes and Objectives**

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome - New Zealand's priority contaminated sites are investigated and remediated	Contaminated Sites Remediation Fund (M29)
Outcome - Regional councils and unitary authorities are supported in information, consultation and planning for regional aquaculture reforms	Contestable Aquaculture Planning Fund (M29)
Outcome - ERMA New Zealand meets its responsibilities for protecting the environment and people's health and safety, by mitigating risks posed by hazardous substances and new organisms	Hazardous Substances and New Organisms Assessment and Management (M29)
Outcome - Sustainable land management practices are supported and promoted	Promotion of Sustainable Land Management (M29)
Outcome - Community-driven projects with positive environmental benefits are supported	Sustainable Management Fund (M29)

Contaminated Sites Remediation Fund (M29)*Scope of Appropriation*

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

Expenses

Total Appropriation	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
	3,278	2,078	11,278

Reasons for Change in Appropriation

The increase in appropriation is due to an expense transfer to 2008/09 because of delays in the clean up of Tui Mine. \$8 million is now expected to be incurred in 2008/09 for this initiative.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Remediation plans in place for New Zealand's priority contaminated sites	N/A	Four remediation plans in place	Six additional sites have remediation plans in place

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Cleanup of Tui Mine	2007/08	4,000	4,000	-	-	-
Addressing NZ's legacy of contaminated land	2006/07	1,500	1,500	-	-	-
Contaminated Sites	1993/94	1,778	1,778	1,778	1,778	1,778

Contestable Aquaculture Planning Fund (M29)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriation	\$000
Contestable Aquaculture Planning Fund (M29) Funding of grants to assist regional councils and unitary authorities in aquaculture planning. Commences: 1 July 2006 Expires: 30 June 2011	Original Appropriation	2,000
	Adjustments to 2006/07	-
	Adjustments for 2007/08	-
	Adjusted Appropriation	2,000
	Actual to 2006/07 Year End	-
	Estimated Actual for 2007/08	500
	Estimated Actual for 2008/09	500
	Estimated Appropriation Remaining	1,000

Reasons for Change in Appropriation

The reasons for the changes in appropriations are:

- \$500,000 in 2007/08 for funding of grants in aquaculture planning
- \$500,000 in 2008/09 for funding of grants in aquaculture planning
- \$500,000 for 2009/10 for funding of grants in aquaculture planning
- \$500,000 for 2010/11 for funding of grants in aquaculture planning.

Hazardous Substances and New Organisms Assessment and Management (M29)

Scope of Appropriation

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.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,012	9,012	10,012

Reasons for Change in Appropriation

The increase in appropriation is due to new budget initiative funding for Improving Capacity and Capability in the HSNO Act Hazardous Substances Regime of \$1.000 million in 2008/09.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
ERMA New Zealand processes all applications to import or use hazardous substances or new organisms according to statutory processes and within statutory timeframes (as prescribed by sections 52 and 59 of the HSNO Act)	100%	100%	100%
ERMA New Zealand provides compliance reports to the Minister within timeframes specified in the monitoring agreement agreed with the Ministry for the Environment	100%	Mostly achieved	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Improving Capacity and Capability in the HSNO Act Hazardous Substances Regime	2008/09	-	1,000	1,158	1,158	1,158
Funding for the ERMA Authority to enhance the administration of the HSNO Act	2004/05	1,503	1,503	1,503	1,503	1,503
RC Gen Mod - Capability ERMA	2003/04	10	10	10	10	10
RC Gen Mod - Treaty Relations ERMA	2003/04	280	280	280	280	280
Review of Cost Recovery ERMA	2003/04	752	752	752	752	752
HSNO Assessment & Management	1998/99	6,467	6,467	6,467	6,467	6,467

Promotion of Sustainable Land Management (M29)

Scope of Appropriation

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

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	400	400	400

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Landcare Trust undertakes work in line with its contractual obligations	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Sustainable Land Management (Landcare Trust)	1996/97	400	400	400	400	400

Sustainable Management Fund (M29)

Scope of Appropriation

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".

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,294	3,294	3,844

Reasons for Change in Appropriation

The increase in appropriation is due to Fiscally Neutral Transfers totalling \$550,000 to Departmental Output Expense: Environmental Policy Advice in 2007/08. Funds were re-prioritised to support sustainability initiatives, (\$250,000) and to help fund the World Environment Day 2008, (\$300,000).

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Community groups, iwi, businesses and local government are supported in taking practical actions that produce long-term environmental benefits	N/A	45 groups supported	53 groups supported

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Sustainable Management Fund	1997/98	3,844	3,844	3,844	3,844	3,844

Summary of Service Providers

Provider	2007/08 Budgeted \$000	2007/08 Estimated Actual \$000	2008/09 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown Entities					
ERMA					
Hazardous Substances and New Organisms Assessment and Management	9,012	9,012	10,012	ERMA's Annual Report	-
Non-government organisations (types)					
Non-government organisations and local government that receive funding to assist in the clean up of contaminated land within New Zealand.	3,278	2,078	11,278	Section 32A Report	-
Community, industry, iwi and/or local government that receive funding for projects which result in practical action that produces long-term environmental benefit.	3,294	3,294	3,844	Section 32A Report	-

The above table summarises funding to be allocated through Vote Environment to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective - To fulfil financial and participatory requirements for subscriptions to International Environment Agreements	International Subscriptions (M29)
Outcome - Action in the community is supported	Legal and Environment Centre Grants (M29)
Outcome - Waste is minimised by providing recycling infrastructure in public places for the general public and tourists	Recycling in Public Places (M29)
Outcome - The water quality of Rotorua lakes is maintained and improved	Rotorua Lakes Restoration Programme (M29)
Outcome - New Zealand's sustainable development interests are informed, supported and advanced through our international connections	United Nations Environment Programme (M29)
Outcome - Clean, energy efficient heating is installed in homes of low income earners in areas of poor air quality	Warm Homes Grants and Assistance (M29)

International Subscriptions (M29)

Scope of Appropriation

This appropriation is limited to subscriptions to International Environmental Agreements.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	117	117	117

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New Zealand's financial and participatory requirements for subscriptions to International Environmental Agreements are fulfilled	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Multilateral environmental agreements: Rotterdam and Stockholm conventions and Waigani and Cartagena Protocol	2004/05	83	83	83	83	83

Legal and Environment Centre Grants (M29)

Scope of Appropriation

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.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,128	1,128	1,378

Reasons for Change in Appropriation

The increase in appropriation is due to a Fiscally Neutral Transfer of \$250,000 to Departmental Output Expense: Environmental Policy Advice in 2007/08 to support sustainability initiatives.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Funding is distributed to groups 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 the environment centres in raising awareness of environmental issues and actions	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Legal and Environment Centres Grants	2000/01	1,128	1,378	1,378	1,378	1,378

Recycling in Public Places (M29)

Scope of Appropriation

This appropriation is limited to grants to local councils to assist with the purchase and installation of suitably signed recycling infrastructure.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	525

Reasons for Change in Appropriation

The change in appropriation is in line with the increased output for 2008/09.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Fund (through partnership agreements) local government to purchase and install Recycling in Public Places Initiative recycling bins	200 bins	200 bins	210 bins

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Recycling in Public Places	2007/08	500	525	550	-	-

Rotorua Lakes Restoration Programme (M29)

Scope of Appropriation

This appropriation is limited to funding to Environment Bay of Plenty and the Rotorua District Council to maintain and improve the water quality of the Rotorua Lakes.

Expenses

	2007/08		2008/09	2009/10	2010/11	2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	-	-	9,000	7,200	9,200	18,500

Reasons for Change in Appropriation

This increase in appropriation is due to the establishment of a new Other Expense to be incurred by the Crown to proceed with funding for the Rotorua Lakes Restoration Programme.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Funding is distributed to Environment Bay of Plenty and Rotorua District Council to maintain and improve the water quality of Rotorua lakes in line with their contractual agreements	N/A	N/A	All works undertaken as agreed and funding is fully allocated

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Rotorua Lakes Protection and Restoration Action Programme	2008/09	-	9,000	7,200	9,200	18,500

United Nations Environment Programme (M29)*Scope of Appropriation*

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

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	216	216	336

Reasons for Change in Appropriation

The increase in appropriation is due to a \$120,000 transfer in 2007/08 to Departmental Output Expense: Environmental Policy Advice to help fund the World Environment Day 2008.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New Zealand's financial and participatory requirements for membership of the United Nations Environment Programme are fulfilled	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
United Nations Environment Programme	1993/94	336	336	336	336	336

Warm Homes Grants and Assistance (M29)*Scope of Appropriation*

Crown's contribution to assist with installation of clean and energy efficient heating with a particular focus on the homes of low income earners.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,100	1,100	1,100

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
EECA will deliver Clean Heat grants to homeowners on low incomes in areas of poor air quality so that they can upgrade to cleaner, more energy-efficient, heating devices	700-800 homes	Achieved	700-800 homes

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
EnergyWise Package: Warm Homes Programme	2007/08	1,100	1,100	1,100	1,100	1,100

Reporting Mechanisms

Appropriation	Reporting Mechanism
International Subscriptions	Not required
Legal and Environment Centre Grants	Annual Report of the Ministry for the Environment
Recycling in Public Places	Not required
Rotorua Lakes Restoration Programme	Annual Report of the Ministry for the Environment
United Nations Environment Programme	Not required
Warm Homes Grants and Assistance	Annual Report of the Energy Efficiency and Conservation Authority

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: The Ministry has the capability with which to deliver its services	Ministry for the Environment Capital Expenditure

Ministry for the Environment - Capital Expenditure PLA (M29)

Scope of Appropriation

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

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	422	422	390
Intangibles	994	994	3,040
Other	-	-	-
Total Appropriation	1,416	1,416	3,430

Reasons for Change in Appropriation

The increase in appropriation in 2008/09 is largely due to the development and implementation of the New Zealand Carbon Accounting System.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Maintain Ministry capability for ongoing delivery of services	100%	100%	100%
The Land-Use and Carbon Analysis System database is developed	N/A	System requirements and prototype completed in October 2007	Database implemented by 30 June 2009