

# *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

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Administration of the Sustainable Management Fund (M29)</b> 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.	662	438	1,100
<b>Bioethics Council (M29)</b> 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.	1,339	-	1,339
<b>Environmental assistance to the Pacific Islands (M29)</b> Environmental clean-up of Pacific Island sites.	191	(70)	121
<b>Environmental Policy Advice (M29)</b> Advice on environmental policies, issues and the implementation of government decisions to achieve a healthy environment, which sustains nature and people.	42,183	(3,338)	38,845
<b>Resource Management Act Call-ins (M29)</b> 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.	-	2,343	2,343
<b>World Environment Day (M29)</b> 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.	-	3,660	3,660
<b>Total Departmental Output Expenses</b>	44,375	3,033	47,408
<b>Non-Departmental Output Expenses</b>			
<b>Clean-Up of Orphan Crown Contaminated Sites (M29)</b> 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.	7,278	(4,000)	3,278
<b>Development and Implementation of Sustainable Management (M29)</b> 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".	3,594	(300)	3,294

	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Hazardous Substances and New Organisms Assessment and Management (M29)</b>	9,012	-	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.			
<b>Sustainable Land Management - Promotion and Training (M29)</b>	400	-	400
Promotion of sustainable land management practices through a national network of coordinators.			
<b>Total Non-Departmental Output Expenses</b>	20,284	(4,300)	15,984
<b>Other Expenses to be Incurred by the Crown</b>			
<b>International Subscriptions (M29)</b>	83	34	117
Subscriptions to Multilateral Environmental Agreements: Rotterdam, Stockholm and Waigani Conventions and the Cartagena Protocol.			
<b>Legal and Environment Centre Grants (M29)</b>	1,128	-	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.			
<b>Montreal Protocol to the Vienna Convention on Ozone Protection (M29)</b>	20	(20)	-
New Zealand's country contribution to the Montreal Protocol on Ozone Protection.			
<b>Recycling in Public Places (M29)</b>	-	500	500
This appropriation is limited to grants to local councils to assist with the purchase and installation of suitably signed recycling infrastructure.			
<b>Subscription to Basel Convention (M29)</b>	14	(14)	-
New Zealand's country contribution to the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal.			
<b>United Nations Environment Programme (M29)</b>	336	(120)	216
New Zealand's membership of the United Nations Environment Programme.			
<b>Warm Homes Grants and Assistance (M29)</b>	1,200	(100)	1,100
Crown's contribution to assist with installation of clean and energy efficient heating with a particular focus on the homes of low income earners.			
<b>Total Other Expenses to be Incurred by the Crown</b>	2,781	280	3,061
<b>Capital Expenditure to be Incurred by the Department</b>			
<b>Ministry for the Environment - Capital Expenditure PLA (M29)</b>	-	1,416	1,416
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			
<b>Total Capital Expenditure to be Incurred by the Department</b>	-	1,416	1,416
<b>Total Annual and Permanent Appropriations</b>	67,440	429	67,869

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriation	\$000
<b>Non-Departmental Output Expenses</b>		
<b>Contestable Aquaculture Planning Fund (M29)</b>	Original Appropriation	2,000
Funding of grants to assist regional councils and unitary authorities in aquaculture planning.	Adjustments to 2006/07	-
Commences: 1 July 2006	Adjustments for 2007/08	-
Expires: 30 June 2011	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

## Details of Projected Movements in Departmental Net Assets

### Ministry for the Environment

Details of Net Asset Schedule	2007/08 Estimates Projections \$000	2007/08 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2007/08
Opening Balance	2,668	3,039	Supplementary Estimates opening balance reflects the audited results as at 30 June 2007.
Capital Injections	2,219	673	\$673,000 capital to develop the NZ Carbon Accounting System database.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	4,887	3,712	

# *Information Supporting the Supplementary Estimates*

## *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 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	64,659	3,033	(3,800)	(767)	63,892
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	2,781	-	280	280	3,061
Capital Expenditure	-	1,416	-	1,416	1,416
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>67,440</b>	<b>4,449</b>	<b>(3,520)</b>	<b>929</b>	<b>68,369</b>
<b>Crown Revenue and Receipts</b>					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	400	N/A	N/A	-	400
Capital Receipts	642	N/A	N/A	-	642
<b>Total Crown Revenue and Receipts</b>	<b>1,042</b>	<b>N/A</b>	<b>N/A</b>	<b>-</b>	<b>1,042</b>

## 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	2007/08 Supplementary Estimates Structure - Appropriations affected by the Changes in Appropriation Structure	2007/08 (Restated) \$000
<b>Departmental Output Expenses</b>					
North Island Grid Upgrade Call-in	2,343	New Appropriation: Resource Management Act Call-ins		Resource Management Act Call-ins	2,343
<b>Non Departmental Other Expenses</b>					
International Subscriptions	83			International Subscriptions Transferred from:	83
				Montreal Protocol to the Vienna Convention on Ozone Protection	20
				Subscription to the Basel Convention	14
Montreal Protocol to the Vienna Convention on Ozone Protection	20	Transferred to: International Subscriptions	20		
Subscription to the Basel Convention	14	Transferred to: International Subscriptions	14		

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 - Projects of national significance under the Resource Management Act are processed efficiently and effectively	Resource Management Act Call-ins
Outcome - Host World Environment Day 2008	World Environment Day

#### Administration of the Sustainable Management Fund (M29)

##### *Scope of Appropriation*

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.

##### *Expenses and Revenue*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	662	438	1,100
Revenue from the Crown	662	438	1,100
Revenue from Others	-	-	-

##### *Reasons for Change in Appropriation*

This appropriation will increase by \$438,000 to \$1.100 million in 2007/08. The increase is owing to the Fiscally Neutral Adjustment from Departmental Output Expense: Environmental Policy Advice arising from the RoADs review.



## Environmental Assistance to the Pacific Islands (M29)

### *Scope of Appropriation*

Environmental clean-up of Pacific Island sites.

### *Expenses and Revenue*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	191	(70)	121
Revenue from the Crown	-	-	-
Revenue from Others	191	(70)	121

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$70,000 to \$121,000 for 2007/08. The decrease is owing to an expense transfer to 2008/09 for the Cook Islands recycling programme.

## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	42,183	(3,338)	38,845
Revenue from the Crown	41,811	(3,338)	38,473
Revenue from Others	372	-	372

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$3.338 million to \$38.845 million for 2007/08. This decrease is mainly owing to:

- the transfer of the EnergyWise re-branding and information campaigns to EECA (\$1.050 million)
- the transfer of funding approved for Business Partnerships and Sustainable Procurement and Eco-Verification Initiatives to the Ministry for Economic Development (\$1.912 million)
- an expense transfer to 2008/09 for the Tui Mine remediation project (\$940,000)
- a transfer to the Departmental Output Expense: Administration of the Sustainable Management Fund arising from RoAD (\$438,000).

This was offset by additional funding of \$1.000 million from the Resource Management Act/Coastal Marine Area Contingency Fund for resource management initiatives.

## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,343	2,343
Revenue from the Crown	-	-	-
Revenue from Others	-	2,343	2,343

### *Reasons for Change in Appropriation*

This appropriation was approved during the year.

### *Output Performance Measures and Standards*

	2007/08		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Applications are processed in accordance with statutory requirements	-	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

## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$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*

This appropriation was approved during the year.

*Output Performance Measures and Standards*

	2007/08		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Host World Environment Day	N/A	Achieved	Achieved

**Part 2.2 - Non-Departmental Output Expenses****Clean-Up of Orphan Crown Contaminated Sites (M29)***Scope of Appropriation*

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.

*Expenses*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,278	(4,000)	3,278

*Reasons for Change in Appropriation*

This appropriation will decrease by \$4.000 million to \$3.278 million for 2007/08. This decrease is owing to an expense transfer to 2008/09 for the Tui Mine remediation project.

## Development and Implementation of Sustainable Management (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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,594	(300)	3,294

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$300,000 to \$3.294 million in 2007/08. The decrease is owing to a transfer to Departmental Output Expense: World Environment Day for World Environment Day 2008.

## 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
<b>Outcome</b> - Waste is minimised by providing recycling infrastructure in public places for the general public and tourists	Recycling in Public Places

#### International Subscriptions (M29)

##### *Scope of Appropriation*

Subscriptions to Multilateral Environmental Agreements: Rotterdam, Stockholm and Waigani Conventions and the Cartagena Protocol.

##### *Expenses*

	2007/08		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	83	34	117

##### *Reasons for Change in Appropriation*

This appropriation will increase by \$34,000 to \$117,000 in 2007/08. This increase is owing to the transfer of the Montreal Protocol to the Vienna Convention on Ozone Protection and the Subscription to Basel Convention Output Expenses to International Subscriptions as part of the Review of Accountability Documents.

## Montreal Protocol to the Vienna Convention on Ozone Protection (M29)

### *Scope of Appropriation*

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

### *Expenses*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	20	(20)	-

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$20,000 to \$0 for 2007/08. It has been revoked and its appropriation transferred to International Subscriptions as part of RoAD.

## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	500	500

### *Reasons for Change in Appropriation*

This appropriation was approved during the year.

### *Expected Results*

	2007/08		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Fund (through partnership agreements) local government to purchase and install Recycling in Public Places Initiative recycling bins	-	200 bins	200 bins

## Subscription to Basel Convention (M29)

### *Scope of Appropriation*

New Zealand's country contribution to the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal.

### *Expenses*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	14	(14)	-

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$14,000 to \$0 for 2007/08. It has been revoked and its appropriation transferred to International Subscriptions as part of RoAD.

## United Nations Environment Programme (M29)

### *Scope of Appropriation*

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

### *Expenses*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	336	(120)	216

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$120,000 to \$216,000 for 2007/08. The decrease is owing to a transfer to Departmental Output Expense: World Environment Day for World Environment Day 2008.

## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,200	(100)	1,100

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$100,000 to \$1.100 million for 2007/08. This decrease is owing to a transfer to EECA for the EnergyWise clean heat programme.

## Reporting Mechanisms

Appropriation	Reporting Mechanism
Recycling in Public Places	Not required

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

#### 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	422	422
Intangibles	-	994	994
Other	-	-	-
Total Appropriation	-	1,416	1,416

##### *Reasons for Change in Appropriation*

This appropriation was formerly disclosed in the Ministry's Statement of Intent as forecast departmental capital expenditure.