

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 2009/10 financial year covering the following:

- A total of nearly \$41 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 the contracting, managing and auditing of a range of environmental management programmes delivered by third parties.
- A total of \$48,000 for the environmental clean-up of Pacific Island sites.
- A total of over \$1 million 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 nearly \$2 million for the purchase or development of assets by and for the use of the Ministry for the Environment.
- A total of over \$9 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 \$393,000 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 over \$7 million for funding to Environment Bay of Plenty and the Rotorua District Council to maintain and improve the water quality of Rotorua Lakes.
- A total of \$40 million for Crown's contribution to the Waikato-Tainui Raupatu River Trust for the purposes of cultural and environment development projects related to the Waikato River; enhancing the restoration and protection of the relationship of Waikato-Tainui with the Waikato River; and protection and enhancing sites of significance, fisheries, flora and fauna.
- A total of \$6 million to enable the Waikato River Iwi to engage in the new co-management arrangements in relation to the Waikato River.

- A total of over \$14 million for funding for the Waikato River Clean-up Fund for the restoration and protection of the health and wellbeing of the Waikato River for future generations.
- A total of \$200,000 for a scoping study to identify rehabilitation priorities in relation to the Waikato River and the cost of these priority activities; to provide useful background information for the establishment and operation of the Waikato River Clean-up Fund; and to make recommendations about the final contributions of the Crown and other parties to the fund.
- A total of over \$2 million for the administration of the Waste Minimisation Act 2008.
- A total of nearly \$13 million for the funding of grants for waste minimisation initiatives.
- A total of \$15 million for payments to Territorial Local Authorities of their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.

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 | Government Outcomes | Appropriations |
|---|---|---|
| Theme - A Stronger Economy | Pursue an appropriate balance between meeting environmental responsibilities and taking up economic opportunities (Speech from the Throne, December 2008) | Environmental Policy Advice (M29) |
| Theme - A Stronger Economy | Better living conditions and a stronger society for New Zealanders (Speech from the Throne, December 2008) | Environmental Policy Advice (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) Warm Homes Grants and Assistance (M29) Clean-up of former Patea freezing works (M29) Contestable Waste Minimisation Fund (M29) Waste Disposal Levy Disbursements to Territorial Local Authorities (M29) |
| Theme - Responsible International Citizen | Work to achieve further global alliances (Speech from the Throne, December 2008) | Environmental Policy Advice (M29) Environmental assistance to the Pacific Islands (M29) International Subscriptions (M29) United Nations Environment Programme (M29) |
| Theme - Settlement of Treaty of Waitangi Grievances | Expedient completion of final, durable settlements of historical grievances (Speech from the Throne, December 2008) | Environmental Policy Advice (M29) Waikato River Co-management (M29) Waikato River Initiatives Fund (M29) Waikato River Clean-up Fund (M29) |

Part 1.3 - Trends in the Vote

Summary of Financial Activity

| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
|--|-----------------|-----------------|-----------------|-----------------|-------------------|------------------------------|---|---|--------------------------|--------------------|--------------------|--------------------|
| | 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 | 48,363 | 51,023 | 53,274 | 55,252 | 66,444 | 63,999 | 45,598 | 24,271 | 69,869 | 56,527 | 55,831 | 55,831 |
| Benefits and Other Unrequited Expenses | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Borrowing Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Expenses | 1,631 | 1,558 | 1,630 | 2,563 | 50,188 | 22,513 | - | 98,328 | 98,328 | 53,273 | 62,573 | 57,573 |
| Capital Expenditure | 1,763 | 1,036 | 1,440 | 1,150 | 1,924 | 1,924 | 1,486 | - | 1,486 | 585 | 575 | 575 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | - | - | - | - | - | N/A | - | - | - | - |
| Total Appropriations | 51,757 | 53,617 | 56,344 | 58,965 | 118,556 | 88,436 | 47,084 | 122,599 | 169,683 | 110,385 | 118,979 | 113,979 |
| Crown Revenue and Capital Receipts | | | | | | | | | | | | |
| Tax Revenue | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Non-Tax Revenue | 878 | 469 | 727 | 676 | 400 | 400 | N/A | 30,400 | 30,400 | 30,400 | 30,400 | 30,400 |
| Capital Receipts | 675 | 645 | 643 | 643 | - | - | N/A | - | - | - | - | - |
| Total Crown Revenue and Capital Receipts | 1,553 | 1,114 | 1,370 | 1,319 | 400 | 400 | N/A | 30,400 | 30,400 | 30,400 | 30,400 | 30,400 |

New Policy Initiatives

| Policy Initiative | Appropriation | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|---|---|------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Approved by Current Government | | | | | | |
| Implementing the Waste Minimisation Act 2008. | Waste Minimisation Departmental Output Expense | - | 2,260 | 865 | 865 | 865 |
| | Contestable Waste Minimisation Fund Non-Departmental Other Expense | - | 12,740 | 14,135 | 14,135 | 14,135 |
| | Waste Disposal Levy Disbursements to Territorial Authorities Non-Departmental Other Expense | - | 15,000 | 15,000 | 15,000 | 15,000 |
| Reform of the Resource Management Act and the creation of an Environmental Protection Agency. | Environmental Policy Advice Departmental Output Expenses | - | 3,000 | 2,000 | 2,000 | 2,000 |
| Fresh Water Quality and Allocation. | Environmental Policy Advice Departmental Output Expenses | - | 900 | 400 | 400 | 400 |
| Emergency Pressures: Ongoing Activities. | Environmental Policy Advice Departmental Output Expenses | - | 5,000 | 4,100 | 4,100 | 4,100 |
| Approved by Previous Government | | | | | | |
| Turitea Wind Farm Call-in. | Resource Management Act Call-Ins Departmental Output Expenses | 600 | 700 | - | - | - |
| Contact Energy Limited's Proposed Hauauru ma Raki Wind Farm Call-In. | Resource Management Act Call-Ins Departmental Output Expenses | 1,100 | 200 | - | - | - |
| Transpower and Contact Energy Proposals: Increase in Appropriations. | Resource Management Act Call-Ins Departmental Output Expenses | 1,025 | - | - | - | - |
| Clean-up of Former Patea Freezing Works. | Clean-up of Former Patea Freezing Works Non-departmental Other Expense | 1,500 | - | - | - | - |
| Waikato-Tainui Treaty Settlement Financial Recommendations. | Waikato River Initiatives Fund Non-Departmental Other Expense | 50,000 | - | - | - | - |
| | Funding for Waikato River Co-Management Non-Departmental Other Expense | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | Waikato River Clean-Up Fund Non-Departmental Other Expense | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| | Scoping Study for Clean-up Fund Non-Departmental Other Expense | 400 | - | - | - | - |
| | Environmental Policy Advice Departmental Output Expense | 500 | - | - | - | - |
| | Environmental Policy Advice Departmental Output Expense | 1,825 | 1,300 | 1,100 | 1,100 | 1,100 |
| | Environmental Policy Advice Departmental Output Expense | 1,825 | 1,300 | 1,100 | 1,100 | 1,100 |
| Funding for Waikato River Co-Management Implementation. | Funding for Waikato River Co-Management Non-Departmental Other Expense | 3,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | Waikato River Clean-Up Fund Non-Departmental Other Expense | - | 200 | - | - | - |

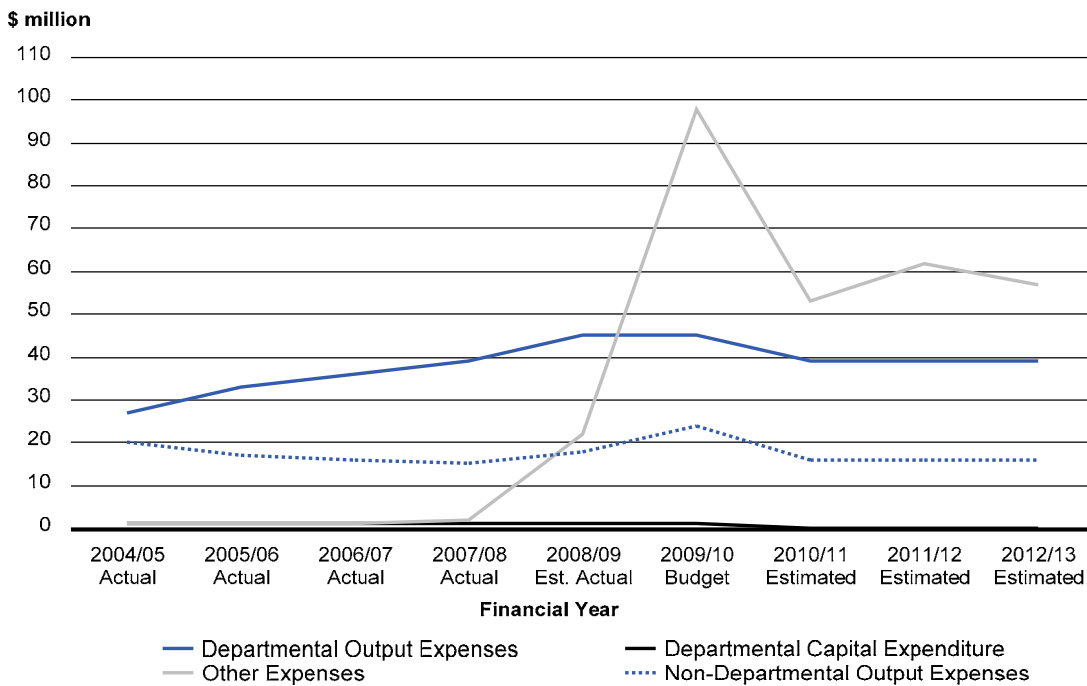
| Policy Initiative | Appropriation | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|---|--|------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Approved by Previous Government - cont'd | | | | | | |
| Deed for Co-Management of the Upper Waikato River - Waikato River update: Negotiations and Finance Package. | Funding for Waikato River Co-Management Non-Departmental Other Expense | 23,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Funding for Waikato River Co-Management Implementation. | Scoping Study for Clean-Up Fund Non-Departmental Other Expense | 400 | - | - | - | - |
| Total initiatives | | 91,350 | 23,300 | 19,600 | 19,600 | 19,600 |

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 - Vote trends in actual expenses and capital expenditure by appropriation type



Source: Ministry for the Environment

Part 1.4 - Reconciliation of Changes in Appropriation Structure

| 2008/09 Structure - Appropriations that have been Changed | 2008/09 (Current) \$000 | Appropriations to which Expenses (or Capital Expenditure) have been Transferred | Amount Moved \$000 | 2009/10 Structure - Appropriations affected by the Changes in Appropriation Structure | 2008/09 (Restated) \$000 | 2009/10 \$000 |
|---|-------------------------|---|--------------------|---|--------------------------|---------------|
| Non-Departmental Other Expenses | | | | | | |
| Funding for Waikato River Co-Management | - | Transferred to Waikato River Co-management (Change in title only) | - | Waikato River Co-management | - | 7,000 |

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 - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Delivery of Environmental Management Programmes (M29) |
| Objective - To minimise and manage scrap metal waste in the Cook Islands. | Environmental assistance to the Pacific Islands (M29) |
| Outcome - Decisions on the management and use of natural and physical resources are guided by appropriate and effective legislation, regulations, policies, strategies, guidelines and advice. | Environmental Policy Advice (M29) |
| Outcome - New Zealanders have better knowledge and understanding of the opportunities and risks that arise from the use and management of natural and physical resources. | Resource Management Act Call-ins (M29) |
| Outcome - Decisions on the management and use of natural and physical resources are guided by appropriate and effective legislation, regulations, policies, strategies, guidelines and advice. | Waste Minimisation (M29) |

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

| | 2008/09 | | 2009/10 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,100 | 1,100 | 1,100 |
| Revenue from Crown | 1,100 | 1,100 | 1,100 |
| Revenue from Other | - | - | - |

Output Performance Measures and Standards

| Performance Measures | 2008/09 | | 2009/10 |
|---|-------------------|---------------------------|-----------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| All funding is allocated according to fund criteria. | 100% | 100% | 100% |
| 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 | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 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

| | 2008/09 | | 2009/10 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 178 | 178 | 48 |
| Revenue from Crown | - | - | - |
| Revenue from Other | 178 | 178 | 48 |

Reasons for Change in Appropriation

This project was expected to be completed in 2008/09 however the end date of the project has now been extended to 31 January 2011. An expense transfer of \$48,000 from 2008/09 to 2009/10 has been actioned to cover the costs of the work to be completed in that financial year.

Output Performance Measures and Standards

| Performance Measures | 2008/09 | | 2009/10 |
|--|----------------------|------------------------------|--------------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Volume of scrap metal removed from the Cook Islands. | 800 tonnes | 733 tonnes | 520 tonnes |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|-------------------------------------|----------------------------|------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| ODA Contestable Funding from NZAID. | 2006/07 | 319 | - | - | - | - |

Environmental Policy Advice (M29)

Scope of Appropriation

This appropriation is limited to advice on environmental policies, issues and the implementation of government decisions to achieve a healthy environment, which sustains nature and people; and Ministerial servicing.

Expenses and Revenue

| | 2008/09 | | 2009/10 |
|---------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 41,656 | 40,796 | 40,925 |
| Revenue from Crown | 41,248 | 40,388 | 40,514 |
| Revenue from Other | 408 | 408 | 411 |

Reasons for Change in Appropriation

The decrease in appropriation is due to time-limited funding for certain work programmes coming to an end at the end of 2008/09. However, this decrease is largely offset by new budget initiatives for the reform of the Resource Management Act, the creation of Environmental Protection Agency, and Fresh Water Quality and Allocation.

Output Performance Measures and Standards

| | 2008/09 | | 2009/10 |
|---|--------------------------------------|---------------------------|--|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Performance Measures | | | |
| Environmental Protection Authority: Legislation is introduced to the House of Representatives and supported through all stages of the House to put an Environmental Protection Authority in place by July 2010. | N/A | N/A | Achieved |
| Resource Management Act: Resource Management Act Amendment Bill 2 is introduced to the House of Representatives by end September 2009 and supported through all stages of the House. | N/A | N/A | Achieved |
| Oceans: The Environmental Effects (Exclusive Economic Zone and Extended Continental Shelf) Bill is introduced to the House of Representatives and supported through all stages of the House. | Achieved | Not achieved | Achieved |
| Environmental reporting: Provide advice in accordance with the quality standards for analysis and advice (refer to conditions on use of appropriation) on the introduction of an Environmental Reporting Act. | N/A | N/A | Achieved |
| Freshwater: Provide appropriate tools for local government to manage freshwater. | Implement three national instruments | Three notified | Implement up to three national instruments |
| Complete parliamentary questions within required timeframes and quality standards. | 100% | 100% | 100% |

| Performance Measures | 2008/09 | | 2009/10 |
|--|-------------------|---------------------------|-----------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Complete ministerial correspondence within agreed timeframes. | 95% | 80% | 95% |
| 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. | 100% | 100% | 100% |
| Policy advice and analysis assessed through an annual independent external policy quality audit, review and benchmarking process. | Achieved | Not achieved | Achieved |

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 | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|--|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Reform of the RMA and the creation of an Environmental Protection Authority. | 2009/10 | - | 3,000 | 2,000 | 2,000 | 2,000 |
| Fresh Water Quality and Allocation. | 2009/10 | - | 900 | 400 | 400 | 400 |
| Funding to support the Waikato River Treaty Settlement. | 2008/09 | 1,825 | 1,300 | 1,100 | 1,100 | 1,100 |
| Management of Scoping Study for Waikato River Clean-up Fund. | 2008/09 | 500 | - | - | - | - |
| Waste Minimisation and Resource Recovery Bill Implementation. | 2008/09 | 3,043 | - | - | - | - |
| Plan Changes for Aquaculture. | 2008/09 | 900 | 700 | 600 | 400 | 400 |
| Improving Capacity and Capability in the HSNO Act Hazardous Substances Regime. | 2008/09 | 158 | - | - | - | - |
| Inter-Agency needs for Trade Agreements. | 2008/09 | 490 | - | - | - | - |
| Options for Foreshore and Seabed Negotiations Capacity. | 2007/08 | 150 | 150 | 150 | 150 | 150 |
| Public Space Recycling. | 2007/08 | 1,000 | 1,000 | - | - | - |

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|--|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Households Sustainable Living Programme. | 2007/08 | 2,000 | 2,000 | - | - | - |
| Cleanup of Tui Mine. | 2007/08 | 940 | - | - | - | - |
| Sustainable Procurement and Business Partnerships for Sustainable Procurement. | 2007/08 | 1,580 | 1,364 | 414 | 414 | 414 |
| Maximising trade negotiations. | 2005/06 | 239 | 239 | 239 | 239 | 239 |
| Resource Management Act (RMA) Review Implementation. | 2005/06 | 3,111 | 3,111 | 3,111 | 3,111 | 3,111 |
| 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

| | 2008/09 | | 2009/10 |
|---------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 2,824 | 2,303 | 1,265 |
| Revenue from Crown | - | - | - |
| Revenue from Other | 2,824 | 2,303 | 1,265 |

Reasons for Change in Appropriation

The decrease in appropriation is due to the completion of the Transpower's North Island grid upgrade call-in which was substantially completed in 2008/09. The remaining appropriation relates to the continuing call-ins for Hauauru ma Raki and Turitea Wind Farms.

Output Performance Measures and Standards

| Performance Measures | 2008/09 | | 2009/10 |
|---|-------------------|---------------------------|-----------------|
| | 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 | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|--|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Turitea Wind Farm Call-In. | 2008/09 | 600 | 700 | - | - | - |
| Contact Energy Limited's Proposed Hauauru ma Raki Wind Farm Call-In. | 2008/09 | 1,100 | 200 | - | - | - |
| Transpower and Contact Energy Proposals: Increase in Appropriations. | 2008/09 | 1,025 | - | - | - | - |
| Transpower's North Island Grid Upgrade: Appropriation for Call-In. | 2007/08 | 246 | - | - | - | - |
| Te Mihi Geothermal Call-In. | 2007/08 | 218 | - | - | - | - |

Waste Minimisation (M29)

Scope of Appropriation

This appropriation is limited to the administration of the Waste Minimisation Act 2008.

Expenses and Revenue

| | 2008/09 | | 2009/10 |
|---------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | - | - | 2,260 |
| Revenue from Crown | - | - | - |
| Revenue from Other | - | - | 2,260 |

Reasons for Change in Appropriation

This appropriation was approved during the year.

Output Performance Measures and Standards

| Performance Measures | 2008/09 | | 2009/10 |
|--|-------------------|---------------------------|-----------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Implement and operate processes established through the Waste Minimisation Act (2008). | N/A | N/A | By June 2010 |

Conditions on Use of Appropriation

| Reference | Conditions |
|-----------|---|
| Processes | Includes the collection and distribution of the Waste Levy, assessment and allocation of grants through the Waste Minimisation Fund, accreditation of product stewardship schemes, collection and reporting of waste data, and auditing and enforcement of these processes. |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|---|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Implementing the Waste Minimisation Act 2008. | 2009/10 | - | 2,260 | 865 | 865 | 865 |

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

| Intended Impacts, Outcomes or Objectives of Appropriations | Appropriations |
|--|--|
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Contaminated Sites Remediation Fund (M29) |
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Contestable Aquaculture Planning Fund (M29) |
| Outcome - ERMA New Zealand meets its responsibilities for protecting the environment and health and safety of people and communities by preventing or managing the adverse effects of hazardous substances and new organisms. | Hazardous Substances and New Organisms Assessment and Management (M29) |
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Promotion of Sustainable Land Management (M29) |
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | 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

| | 2008/09 | | 2009/10 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 5,474 | 5,220 | 9,245 |

Reasons for Change in Appropriation

The increase in appropriation is due to an expense transfer to 2009/10 because of delays in the remediation work of several contaminated sites.

Output Performance Measures and Standards

| Performance Measures | 2008/09 | | 2009/10 |
|---|----------------------|------------------------------|--------------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Number of remediation plans in place for New Zealand's priority contaminated sites. | Additional six | Six | Additional eight |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|---|----------------------------|------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Reprioritisation of funds from the Sustainable Management Fund to contribute towards the costs of the Clean-up of Tui Mine. | 2008/09 | 463 | - | - | - | - |
| Clean-up of Tui Mine. | 2007/08 | 4,000 | - | - | - | - |
| Addressing New Zealand's legacy of contaminated land. | 2006/07 | 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 | Appropriations, Adjustments and Use | \$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 2007/08 | - |
| | Adjustments for 2008/09 | - |
| | Adjusted Appropriation | 2,000 |
| | Actual to 2007/08 Year End | 388 |
| | Estimated Actual for 2008/09 | 500 |
| | Estimated Actual for 2009/10 | 612 |
| | Estimated Appropriation Remaining | 500 |

Reasons for Change in Appropriation

The underspend that occurred in 2007/08 has been transferred to 2009/10.

| Performance Measures | 2008/09 | | 2009/10 |
|--|-------------------|---------------------------|-----------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Grants are distributed to regional councils and unitary authorities in line with criteria to support aquaculture planning. | 100% | 100% | 100% |

Hazardous Substances and New Organisms Assessment and Management (M29)

Scope of Appropriation

This appropriation is limited to the implementation and operation of the Hazardous Substances and New Organisms Act 1996.

Expenses

| | 2008/09 | | 2009/10 |
|---------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 10,012 | 10,012 | 10,170 |

Reasons for Change in Appropriation

The change in appropriation is in line with the funding arrangements agreed with the Environmental Risk Management Authority.

Output Performance Measures and Standards

| Performance Measures | 2008/09 | | 2009/10 |
|--|-------------------|---------------------------|-----------------|
| | 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% | 100% | 100% |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|--|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Improving Capacity and Capability in the HSNO Act Hazardous Substances Regime. | 2008/09 | 1,000 | 1,158 | 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

| Total Appropriation | 2008/09 | | 2009/10 |
|---------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| | 400 | 400 | 400 |

Output Performance Measures and Standards

| Performance Measures | 2008/09 | | 2009/10 |
|--|-------------------|---------------------------|-----------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Landcare Trust undertakes work on sustainable land management and training in line with its contractual obligations. | 100% | 100% | 100% |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 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

| | 2008/09 | | 2009/10 |
|---------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 3,381 | 2,571 | 3,844 |

Reasons for Change in Appropriation

The increase in appropriation is due to a Fiscally Neutral Transfer of \$463,000 in 2008/09 to non-departmental output expense: Contaminated Sites Remediation Fund. These funds were re-prioritised to cover likely additional costs for the contaminated sites remediation work at Mapua.

Output Performance Measures and Standards

| Performance Measures | 2008/09 | | 2009/10 |
|--|-------------------|---------------------------|-----------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Number of community groups, iwi, businesses and local government that are supported in taking practical actions that produce long-term environmental benefits. | 53 | 53 | 45 |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|------------------------------|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Sustainable Management Fund. | 1997/98 | 3,844 | 3,844 | 3,844 | 3,844 | 3,844 |

Summary of Service Providers for Non-Departmental Outputs

| Provider | 2008/09 Budgeted \$000 | 2008/09 Estimated Actual \$000 | 2009/10 Budget \$000 | Reporting Mechanism | Expiry of Funding Commitment |
|--|------------------------------|--------------------------------------|----------------------------|------------------------|------------------------------------|
| Crown Entities | | | | | |
| ERMA | | | | | |
| Hazardous Substances and New Organisms Assessment and Management. | 10,012 | 10,012 | 10,170 | 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. | 5,474 | 67 | 9,245 | 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. | 3,381 | 2,571 | 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 |
|--|--|
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Clean up of former Patea Freezing Works (M29) |
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Contestable Waste Minimisation Fund (M29) |
| Objective - To fulfil financial and participatory requirements for subscriptions to International Environment Agreements. | International Subscriptions (M29) |
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Legal and Environment Centre Grants (M29) |
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Rotorua Lakes Restoration Programme (M29) |
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Scoping Study for Clean-up Fund (M29) |
| Objective - To fulfil New Zealand's financial and participatory requirements for membership of the United Nations Environment Programme. | United Nations Environment Programme (M29) |
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Waikato River Clean-up Fund (M29) |
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Waikato River Co-Management (M29) |
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Waikato River Initiatives Fund (M29) |
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Warm Homes Grants and Assistance (M29) |
| Outcome - New Zealanders increasingly commit to, and benefit from, the sustainable development and use of natural and physical resources. | Waste Disposal Levy Disbursements to Territorial Local Authorities (M29) |

Clean up of former Patea Freezing Works (M29)

Scope of Appropriation

This appropriation is limited to a grant payment to the South Taranaki District Council for the clean up of the site of the former freezing works at Patea.

Expenses

| | 2008/09 | | 2009/10 |
|---------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,500 | 1,500 | - |

Reasons for Change in Appropriation

Funding for the remediation of the former freezing works at Patea was approved for 2008/09 only.

Expected Results

| | 2008/09 | | 2009/10 |
|--|-------------------|---------------------------|---|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Funding is distributed to South Taranaki District Council to clean-up the contaminated site of the former freezing works at Patea 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 | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|--|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Clean-up of former Patea Freezing Works. | 2008/09 | 1,500 | - | - | - | - |

Contestable Waste Minimisation Fund (M29)*Scope of Appropriation*

| |
|--|
| This appropriation is limited to the funding of grants for waste minimisation initiatives. |
|--|

Expenses

| | 2008/09 | | 2009/10 |
|---------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | - | - | 12,740 |

Reasons for Change in Appropriation

This appropriation was approved during the year.

Expected Results

| | 2008/09 | | 2009/10 |
|---|-------------------|---------------------------|---|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Waste Minimisation Fund is established. | N/A | N/A | First funding round decisions complete by June 2010 |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|---|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Implementing the Waste Minimisation Act 2008. | 2009/10 | - | 12,740 | 14,135 | 14,135 | 14,135 |

International Subscriptions (M29)*Scope of Appropriation*

| |
|---|
| This appropriation is limited to subscriptions to International Environmental Agreements. |
|---|

Expenses

| | 2008/09 | | 2009/10 |
|---------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 117 | 117 | 117 |

Expected Results

| | 2008/09 | | 2009/10 |
|---|-------------------|---------------------------|-----------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| New Zealand's financial and participatory requirements for subscriptions to International Environmental Agreements are met. | 100% | 100% | 100% |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 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

| | 2008/09 | | 2009/10 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,378 | 1,378 | 1,378 |

Expected Results

| | 2008/09 | | 2009/10 |
|---|----------------------|------------------------------|--------------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Funding is distributed, according to set criteria, to groups to help remove some of the barriers to public participation in resource management processes, particularly in the legal environment. | 100% | 100% | 100% |
| Funding is distributed, according to set criteria, 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 | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|---------------------------------------|----------------------------|------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Legal and Environment Centres Grants. | 2000/01 | 1,378 | 1,378 | 1,378 | 1,378 | 1,378 |

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

| | 2008/09 | | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|---------------------|-------------------|------------------------------|-----------------|--------------------|--------------------|--------------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 | Estimated \$000 | Estimated \$000 | Estimated \$000 |
| Total Appropriation | 8,975 | 7,300 | 7,200 | 9,150 | 18,450 | 13,450 |

Reasons for Change in Appropriation

The decrease in appropriation is in line with the scheduled funding under the deed with Environment Bay of Plenty and the Rotorua District Council.

Expected Results

| | 2008/09 | | 2009/10 |
|---|-------------------|---------------------------|-----------------|
| | 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 accordance with the agreed funding deed. | Achieved | Achieved | Achieved |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|--|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Rotorua Lakes Protection and Restoration Action Programme. | 2008/09 | 8,975 | 7,200 | 9,150 | 18,450 | 13,450 |

Scoping Study for Clean-up Fund (M29)

Scope of Appropriation

This appropriation is limited to funding for a scoping study to: identify rehabilitation priorities in relation to the Waikato River and the cost of these priority activities; to provide useful background information for the establishment and operation of the Waikato River Clean-up Fund; and to make recommendations about the final contributions of the Crown and other parties to the fund.

Expenses

| | 2008/09 | | 2009/10 |
|---------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 200 | 200 | 200 |

Expected Results

| | 2008/09 | | 2009/10 |
|--|-------------------|---------------------------|-----------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Complete scoping study by 30 June 2010 | N/A | N/A | Achieved |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|---|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Waikato-Tainui Financial Recommendations. | 2008/09 | 400 | - | - | - | - |

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

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

Expenses

| | 2008/09 | | 2009/10 |
|---------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 393 | 393 | 393 |

Expected Results

| | 2008/09 | | 2009/10 |
|--|-------------------|---------------------------|-----------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| New Zealand's financial and participatory requirements for membership of the United Nations Environment Programme are met. | 100% | 100% | 100% |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|---------------------------------------|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| United Nations Environment Programme. | 1993/94 | 336 | 336 | 336 | 336 | 336 |

Waikato River Clean-up Fund (M29)

Scope of Appropriation

This appropriation is limited to funding for the Waikato River Clean-up Fund for the restoration and protection of the health and wellbeing of the Waikato River for future generations.

Expenses

| | 2008/09 | | 2009/10 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | - | - | 14,200 |

Reasons for Change in Appropriation

The increase in appropriation is due to an expense transfer of \$7 million from 2008/09 to 2009/10 because of delays in the passing of the Waikato-Tainui Raupatu Claims (Waikato River) Settlement Bill. Once passed the Ministry is able to release funding for the establishment of the Waikato-River Clean-up Fund.

Expected Results

| | 2008/09 | | 2009/10 |
|---|----------------------|------------------------------|---------------------------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| The Crown's obligation under the Deed of Settlement with Waikato-Tainui to periodically settle sums on the Trustees of the Waikato River Clean-Up Trust has been met. | N/A | N/A | Agreed sum paid on the due date |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|---|----------------------------|------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Waikato-Tainui Financial Recommendations. | 2008/09 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Funding for Waikato River Co-Management Implementation. | 2008/09 | - | 200 | - | - | - |

Waikato River Co-Management (M29)

Scope of Appropriation

This appropriation is limited to enabling the Waikato River Iwi to engage in the new co-management arrangements in relation to the Waikato River.

Expenses

| | 2008/09 | | 2009/10 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 26,000 | - | 6,000 |

Reasons for Change in Appropriation

The decrease in appropriation is due to initial co-management payments to Raukawa, Te Arawa and Maniapoto being payable in 2008/09. However, due to delays in the passing of the Waikato-Tainui Raupatu Claims (Waikato River) Settlement bill it is possible that these payments will now be made in 2009/10. The funding in 2009/10 and outyears is to support the ongoing co-management arrangements in relation to the Waikato River.

Expected Results

| | 2008/09 | | 2009/10 |
|---|----------------------|------------------------------|---------------------------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| The Crown's obligation under the Deed of Settlement with Waikato-Tainui to settle sums on the trustees of the Waikato Raupatu River Trust has been met. | N/A | N/A | Agreed sum paid on the due date |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|---|----------------------------|------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Waikato-Tainui Financial Recommendations. | 2008/09 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Funding for Waikato River Co-Management Implementation. | 2008/09 | 3,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Deed for Co-Management of the Upper Waikato River - Waikato River Update: Negotiations and Finance Package. | 2008/09 | 23,000 | 3,000 | 3,000 | 3,000 | 3,000 |

Waikato River Initiatives Fund (M29)

Scope of Appropriation

This appropriation is limited to a Crown Contribution to the Waikato-Tainui Raupatu River Trust for the purposes of cultural and environment development projects related to the Waikato River; enhancing the restoration and protection of the relationship of Waikato-Tainui with the Waikato River; and protection and enhancing sites of significance, fisheries, flora and fauna.

Expenses

| | 2008/09 | | 2009/10 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 10,000 | 10,000 | 40,000 |

Reasons for Change in Appropriation

The increase in appropriation is due to an expense transfer of \$40 million from 2008/09 to 2009/10 because of delays in the passing of the Waikato-Tainui Raupatu Claims (Waikato River) Settlement Bill. Once passed the Ministry will be able to release the remaining funding.

Expected Results

| | 2008/09 | | 2009/10 |
|---|---------------------------------|---------------------------------|---------------------------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| The Crown's obligations under the Deed of Settlement with Waikato-Tainui to settle a sum on the trustees of the Waikato Raupatu River Trust has been met. | Agreed sum paid on the due date | Agreed sum paid on the due date | Agreed sum paid on the due date |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|---|----------------------------|------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Waikato-Tainui Financial Recommendations. | 2008/09 | 50,000 | - | - | - | - |

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

| | 2008/09 | | 2009/10 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,100 | 1,100 | 1,100 |

Expected Results

| | 2008/09 | | 2009/10 |
|--|----------------------|------------------------------|--------------------|
| | 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 | 900 homes | 650 homes |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|---|----------------------------|------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| EnergyWise Package: Warm Homes Programme. | 2007/08 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |

Waste Disposal Levy Disbursements to Territorial Local Authorities (M29)

Scope of Appropriation

This appropriation is limited to payments to Territorial Local Authorities of their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.

Expenses

| | 2008/09 | | 2009/10 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | - | - | 15,000 |

Reasons for Change in Appropriation

This appropriation was approved during the year.

Expected Results

| | 2008/09 | | 2009/10 |
|-------------------------------------|-------------------|---------------------------|-----------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Waste disposal levy is implemented. | N/A | N/A | By 1 July 2009 |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2008/09 Budgeted \$000 | 2009/10 Budget \$000 | 2010/11 Estimated \$000 | 2011/12 Estimated \$000 | 2012/13 Estimated \$000 |
|---|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Implementing the Waste Minimisation Act 2008. | 2009/10 | - | 15,000 | 15,000 | 15,000 | 15,000 |

Reporting Mechanisms

| Appropriation | Reporting Mechanism |
|--|---|
| Clean up of former Patea Freezing Works | Section 32A Report |
| Contestable Waste Minimisation Fund | Annual Report of the Ministry for the Environment |
| International Subscriptions | Not reported |
| Legal and Environment Centre Grants | Annual Report of the Ministry for the Environment |
| Rotorua Lakes Restoration Programme | Section 32A Report |
| Scoping Study for Clean-up Fund | Annual Report of the Ministry for the Environment |
| United Nations Environment Programme | Not reported |
| Waikato River Clean-up Fund | Annual Report of the Ministry for the Environment |
| Waikato River Co-management | Annual Report of the Ministry for the Environment |
| Waikato River Initiatives Fund | Annual Report of the Ministry for the Environment |
| Warm Homes Grants and Assistance | Section 32A Report |
| Waste Disposal Levy Disbursements to Territorial Local Authorities | Annual Report of the Ministry for the Environment |

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 |
| Objective: To ensure 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

| | 2008/09 | | 2009/10 |
|-------------------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | 340 | 340 | 375 |
| Intangibles | 1,584 | 1,584 | 1,111 |
| Other | - | - | - |
| Total Appropriation | 1,924 | 1,924 | 1,486 |

Reasons for Change in Appropriation

The decrease in appropriation is primarily due to the completion of a significant portion of the development of the New Zealand Carbon Accounting System. However, this decrease is partially offset by the costs associated with the development of the Waste Levy and Waste Minimisation Fund Systems

Expected Results

| | 2008/09 | | 2009/10 |
|---|-------------------|---------------------------|-----------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Purchase assets within budget to support the Ministry to achieve its outcomes. | Achieved | Achieved | Achieved |
| Phase two of the Land-Use and Carbon Analysis System database is developed by 30 June 2010. | N/A | N/A | Achieved |