

Performance Information for Appropriations

Vote Environment

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Climate Change Issues (M12),
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 and Minister for Climate Change Issues are responsible for appropriations in Vote Environment for the 2012/13 financial year covering the following impact areas:

Achieving better solutions to environmental problems:

- a total of just over \$4 million to manage environmental obligations and programmes
- a total of just over \$9 million for grants to third parties for domestic environmental management and education programmes, and contributions to international institutions.

Improving the quality, flow and availability of fresh water:

- a total of nearly \$6 million to provide advice and implement tools for water management
- a total of around \$34 million in funding and grants to third parties for water initiatives as part of the Fresh Start for Fresh Water programme.

Improving the resource management framework:

- a total of around \$15 million to provide advice and implement tools to improve resource management including management of the Exclusive Economic Zone.

Improving the relationship with Māori:

- a total of nearly \$2 million for the Ministry for the Environment to negotiate and implement fair, durable and fit for purpose deeds of settlement and environmental accords.

Reducing harm from natural, chemical and biological hazards and from waste:

- a total of just over \$6 million to provide advice and implement tools to mitigate environmental hazards and waste
- a total of nearly \$15 million for the implementation and operation of the Hazardous Substances and New Organisms Act 1996 by the Environmental Protection Authority
- a total of nearly \$8 million for services provided by third parties for the investigation, management and remediation services relating to contaminated sites including the Rena Recovery
- a total of nearly \$41 million for waste minimisation initiatives and payments to territorial local authorities for their proportion of the Waste Disposal Levy as prescribed in the Waste Minimisation Act 2008.

Decrease NZ's net emissions of greenhouse gases:

- a total of around \$15 million over the period of two years for the development of a national carbon accounting system
- a total of just over \$8 million for policy advice in relation to the domestic and international climate change programmes and contributions to international programmes

- a total of \$570 million for the allocation of New Zealand emission units to the NZ economy and issue of New Zealand Assigned Amount Units to Permanent Forest Sink Initiative participants
- a total of nearly \$22 million for administration, implementation and operation of the Emissions Trading Scheme including the impairment of debt
- a total of nearly \$1.300 million for the purchase of Projects to Reduce Emissions (PRE) emission units by the Crown from the PRE portfolio.

Enabling the organisation:

- a total of \$675,000 for capital expenditure mainly for the development and purchase of new software
- a total of nearly \$3 million for Ministerial Servicing.

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
Building a more productive and competitive economy	Managing our resources in a balanced and sensible way which will protect the environment while promoting stronger economic growth	Administration of New Zealand Units held on Trust (M12) Allocation of New Zealand Units (M12) Climate Change MCOA (M12) Climate Change Development Fund (M12) Emissions Trading Scheme (M12) Environmental Management Obligations and Programmes (MCOA) (M29) Environmental Protection Authority: Regulatory Functions (MCOA) (M29) Impairment of Debt Relating to the New Zealand Emissions Trading Scheme (M12) Improving Resource Management (MCOA) (M29) Issue of New Zealand Assigned Amount Units to Permanent Forest Sink Initiative Participants (M12) Land Use and Carbon Analysis System (MYA) (M12) Ministerial services (M29) Mitigating Environmental Hazards and Waste (MCOA) (M29) Purchase of PRE Units (M12) Waste Minimisation Administration (M29)
Rebuilding Christchurch, our second-biggest city	Rebuilding a strong, vibrant city	Contestable Waste Minimisation Fund (M29) Improving Resource Management (MCOA) (M29) Waste Disposal Levy Disbursements to Territorial Local Authorities (M29) Waste Minimisation Administration (M29)

Government Priorities	Government Outcomes	Appropriations
Delivering better public services within tight financial constraints	Delivering high quality public services	Administration of New Zealand Units held on Trust (M12) Climate Change MCOA (M12) Community Environment Fund (M29) Contaminated Sites Remediation Fund (M29) Contestable Waste Minimisation Fund (M29) Environmental Management Obligations and Programmes (MCOA) (M29) Environmental Legal Assistance (M29) Environmental Protection Authority: Regulatory Functions (MCOA) (M29) Environmental Training Programmes (M29) Framework Convention on Climate Change (M12) Fresh Start for Fresh Water: New Initiatives (M29) Fresh Start for Fresh Water: Rotorua Lakes Restoration Programme (M29) Fresh Start for Fresh Water: Waikato River Clean-up Fund (M29) Improving Resource Management (MCOA) (M29) International Subscriptions (M29) Ministerial Services (M29) Ministry for the Environment Capital Expenditure (M29) Mitigating Environmental Hazards and Waste (MCOA) (M29) Promotion of Sustainable Land Management (M29) Protecting Lake Taupo Programme (MYA) (M29) Rena Long-term Environmental Recovery (MYA) (M29) Tui Mine Remediation (MYA) (M29) United Nations Environment Programme (M29) Waikato River Co-governance (M29) Waikato River Co-Management (M29) Waste Disposal Levy Disbursements to Territorial Local Authorities (M29) Waste Minimisation Administration (M29)

Part 1.3 - Trends in the Vote

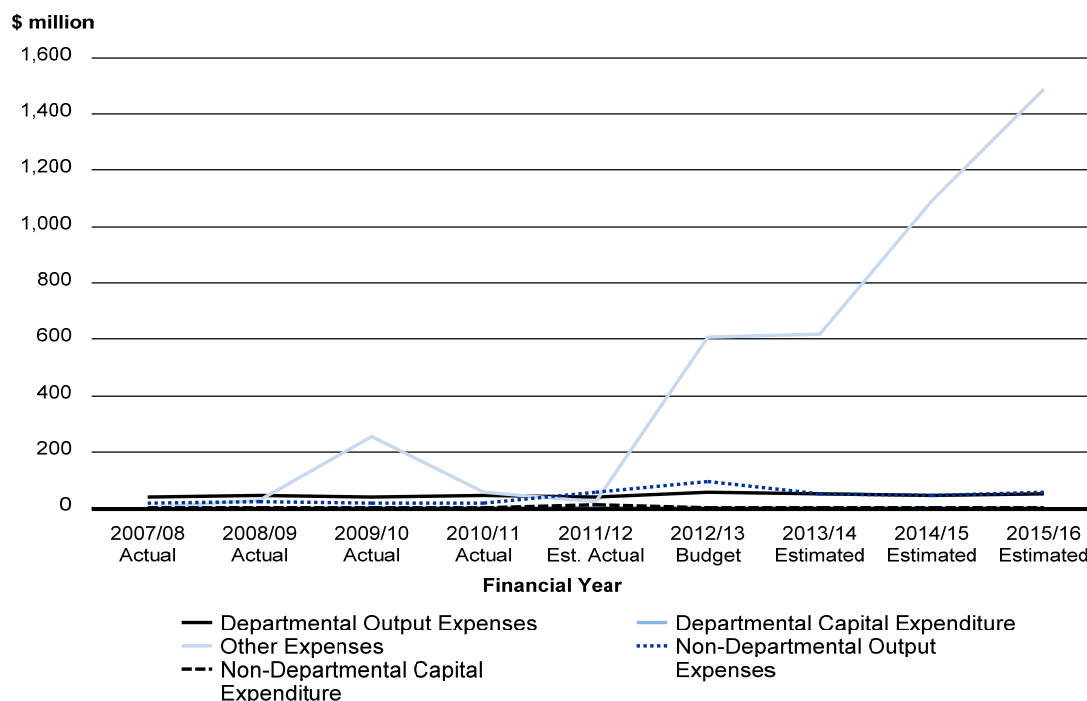
Summary of Financial Activity

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	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	55,252	63,622	57,823	57,716	95,231	89,941	52,835	91,063	143,898	97,371	90,098	102,931
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,563	28,742	252,867	56,520	32,089	24,156	-	608,086	608,086	618,406	1,091,375	1,488,968
Capital Expenditure	1,150	2,179	1,245	1,517	10,544	10,544	675	1,252	1,927	575	575	575
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	58,965	94,543	311,935	115,753	137,864	124,641	53,510	700,401	753,911	716,352	1,182,048	1,592,474
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	676	578	25,506	25,378	26,600	26,600	N/A	337,762	337,762	453,334	670,806	851,614
Capital Receipts	643	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	1,319	578	25,506	25,378	26,600	26,600	N/A	337,762	337,762	453,334	670,806	851,614

If Vote Climate Change and Vote Environment had been combined in 2007/08, the trend in expenses would have been as follows:

Summary of Financial Activity (Combined Votes)

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	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	94,859	84,690	76,869	75,987	117,759	110,924	52,835	91,063	143,898	97,371	90,098	102,931
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	13,011	45,979	346,284	901,816	1,617,491	700,750	-	608,086	608,086	618,406	1,091,375	1,488,968
Capital Expenditure	3,150	2,319	1,745	1,517	11,775	11,775	675	1,252	1,927	575	575	575
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	111,020	132,988	424,898	979,320	1,747,025	823,449	53,510	700,401	753,911	716,352	1,182,048	1,592,474
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	368,779	810,376	89,521	556,973	242,274	242,274	N/A	337,762	337,762	453,334	670,806	851,614
Capital Receipts	2,020	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	370,799	810,376	89,521	556,973	242,274	242,274	N/A	337,762	337,762	453,334	670,806	851,614

Figure 1 - Vote trends in actual expenses and capital expenditure by appropriation type

Source: Ministry for the Environment

The significant increase in Other Expenses is primarily due to:

- Vote Climate Change merging into Vote Environment from year 2012/13
- the scheduled entry of the agriculture sector into the New Zealand Emissions Trading Scheme from year 2014/15.

The table on the facing page restates the historical and estimated expenditure of the combined Votes Environment and Climate Change.

Part 1.4 - Reconciliation of Changes in Appropriation Structure

From 1 July 2012 the former Vote Climate Change has been merged into Vote Environment.

The first table below provides a high level analysis of the funding transferred to the new structure for Vote Environment for 2012/13, and the corresponding comparative figures for 2011/12, for the former Vote.

Former Vote from which transfers are made	Total amount shown as transferred for 2012/13 (\$000)	Total amount of appropriations for 2011/12 (\$000)
Climate Change	601,753	1,601,061
Total	601,753	1,601,061

The following table provides a detailed analysis of the appropriation restructure. In the table below:

- The two left-hand columns show the structure of appropriations in Vote Environment for 2012/13 and the amount of each appropriation (and component output class of a multi-class output expense appropriation (MCOA)).
- The third and fourth columns show the appropriations (and component output classes of MCOAs) in each former Vote that correspond to the appropriations (and component output classes of MCOAs) in Vote Environment for 2012/13 against which they are shown.
- The fifth column shows the amount transferred where the full amount of the previous appropriation (or component output class of an MCOA) is being transferred to a single appropriation (or component output class of an MCOA) in Vote Environment for 2012/13.
- The sixth column shows the amount transferred where the amount of the previous appropriation (or component output class of an MCOA) is being split among several appropriations (or component output classes of an MCOA) in Vote Environment for 2012/13.
- The seventh column shows the 2011/12 amounts for each of the appropriations (or component output classes of MCOAs) in each former Vote.

Vote Environment: 2012/13 Appropriation Structure	2012/13 (\$000)	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Full amount of one-to-one transfer 2012/13 (\$000)	Part amount of one-to-several transfer 2012/13 (\$000)	Corresponding 2011/12 amount (\$000)
Departmental Output Expenses						
Climate Change MCOA	7,792		Climate Change MCOA			
Domestic Climate Change Programme Policy Advice	4,609	Climate Change	Domestic Climate Change Programme Policy Advice	4,609		4,681
International Climate Change Programme Policy Advice	3,183	Climate Change	International Climate Change Programme Policy Advice	3,183		3,529
Environmental Management Obligations and Programmes MCOA	4,364		Environmental Management Obligations and Programmes MCOA			
Domestic Obligations and Programmes	2,758	Environment	Domestic Obligations and Programmes	2,758		3,300
International Obligations and Institutions Policy Advice	1,606	Environment	International Obligations and Institutions Policy Advice	1,606		1,788
Improving Resource Management MCOA	22,677		Improving Resource Management MCOA			
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	1,675	Environment	Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	1,675		1,837
Marine Environment Policy Advice	1,630	Environment	Marine Environment Policy Advice	1,630		1,540
Resource Management Implementation	6,298	Environment	Resource Management Implementation	6,298		6,639

Vote Environment: 2012/13 Appropriation Structure	2012/13 (\$000)	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Full amount of one-to-one transfer 2012/13 (\$000)	Part amount of one-to-several transfer 2012/13 (\$000)	Corresponding 2011/12 amount (\$000)
Resource Management Policy Advice	7,125	Environment	Resource Management Policy Advice	7,125		7,323
Water Management Policy Advice	5,949	Environment	Water Management Policy Advice	5,949		6,166
Ministerial Services	2,973	Climate Change	Climate Change MCOA Domestic Climate Change Programme Policy Advice		570	570
		Climate Change	Climate Change MCOA International Climate Change Programme Policy Advice		243	243
		Environment	Environmental Management Obligations and Programmes MCOA International Obligations and Institutions Policy Advice		126	126
		Environment	Improving Resource Management MCOA Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice		282	282
		Environment	Improving Resource Management MCOA Marine Environment Policy Advice		136	136
		Environment	Improving Resource Management MCOA Resource Management Implementation		439	439
		Environment	Improving Resource Management MCOA Resource Management Policy Advice		916	916
		Environment	Improving Resource Management MCOA Water Management Policy Advice		56	56
		Environment	Mitigating Environmental Hazards and Waste MCOA Environmental Hazards and Waste Policy Advice		205	205
Mitigating Environmental Hazards and Waste MCOA	3,817		Mitigating Environmental Hazards and Waste MCOA			
Environmental Hazards and Waste Policy Advice	2,137	Environment	Environmental Hazards and Waste Policy Advice	2,137		2,298
Waste Management and Minimisation	1,680	Environment	Waste Management and Minimisation	1,680		1,695
Waste Minimisation Administration	1,714	Environment	Waste Minimisation Administration	1,714		1,756
Administration of the Emissions Trading Scheme	-	Climate Change	Administration of the Emissions Trading Scheme	-		236

Vote Environment: 2012/13 Appropriation Structure	2012/13 (\$000)	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Full amount of one-to-one transfer 2012/13 (\$000)	Part amount of one-to-several transfer 2012/13 (\$000)	Corresponding 2011/12 amount (\$000)
Non-Departmental Output Expenses						
Administration of New Zealand Units held on Trust	177	Climate Change	Administration of New Zealand Units held on Trust	177		177
Community Environment Fund	5,117	Environment	Community Environment Fund	5,117		2,000
Contaminated Sites Remediation Fund	3,020	Environment	Contaminated Sites Remediation Fund	3,020		2,156
Contestable Waste Minimisation Fund	27,595	Environment	Contestable Waste Minimisation Fund	27,595		12,500
Emissions Trading Scheme	6,392	Climate Change	Emissions Trading Scheme	6,392		4,992
Environmental Protection Authority: Regulatory Functions MCOA	14,600		Environmental Protection Authority: Regulatory Functions MCOA			
Compliance and Enforcement	3,252	Environment	Compliance and Enforcement	3,252		3,252
Decision Making	6,428	Environment	Decision Making	6,428		6,428
Supporting Environmental Management	4,920	Environment	Supporting Environmental Management	4,920		4,920
Environmental Training Programmes	1,900	Environment	Environmental Training Programmes	1,900		-
Fresh Start for Fresh Water: New Initiatives	13,000	Environment	Fresh Start for Fresh Water: New Initiatives	13,000		2,000
Fresh Start for Fresh Water: Rotorua Lakes Restoration Programme	12,300	Environment	Fresh Start for Fresh Water: Rotorua Lakes Restoration Programme	12,300		4,100
Promotion of Sustainable Land Management	800	Environment	Promotion of Sustainable Land Management	800		800
Sustainable Management Fund	-	Environment	Sustainable Management Fund	-		488
Non-Departmental Other Expenses						
Allocation of New Zealand Units	558,150	Climate Change	Allocation of New Zealand Units	558,150		1,558,975
Climate Change Development Fund	300	Climate Change	Climate Change Development Fund	300		300
Environmental Legal Assistance	800	Environment	Environmental Legal Assistance	800		800
Framework Convention on Climate Change	127	Climate Change	Framework Convention on Climate Change	127		127
Fresh Start for Fresh Water: Waikato River Clean-up Fund	4,706	Environment	Fresh Start for Fresh Water: Waikato River Clean-up Fund	4,706		10,137
Impairment of Debt Relating to the New Zealand Emissions Trading Scheme	15,000	Climate Change	Impairment of Debt Relating to the New Zealand Emissions Trading Scheme	15,000		15,000

Vote Environment: 2012/13 Appropriation Structure	2012/13 (\$000)	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Full amount of one-to-one transfer 2012/13 (\$000)	Part amount of one-to-several transfer 2012/13 (\$000)	Corresponding 2011/12 amount (\$000)
International Subscriptions	117	Environment	International Subscriptions	117		117
Issue of New Zealand Assigned Amount Units to Permanent Forest Sink Initiative Participants	11,750	Climate Change	Issue of New Zealand Assigned Amount Units to Permanent Forest Sink Initiative Participants	11,750		10,000
United Nations Environment Programme	393	Environment	United Nations Environment Programme	393		393
Waikato River Co-Governance	910	Environment	Waikato River Co-Governance	910		910
Waikato River Co-Management	2,833	Environment	Waikato River Co-Management	2,833		2,632
Waste Disposal Levy Disbursements to Territorial Local Authorities	13,000	Environment	Waste Disposal Levy Disbursements to Territorial Local Authorities	13,000		13,000
Environmental Protection Authority Establishment Costs	-	Environment	Environmental Protection Authority Establishment Costs	-		2,000
Hawke's Bay Rivers Clean-up Fund	-	Environment	Hawke's Bay Rivers Clean-up Fund	-		2,000
Transitional Support for Local Government and Iwi	-	Environment	Transitional Support for Local Government and Iwi	-		100
Purchase of Units under the New Zealand Emissions Trading Scheme	-	Climate Change	Purchase of Units under the New Zealand Emissions Trading Scheme	-		1,000
Departmental Capital Expenditure						
Ministry for the Environment - Capital Expenditure PLA	675	Environment	Ministry for the Environment - Capital Expenditure PLA	675		950
Non-Departmental Capital Expenditure						
Purchase of PRE Units	1,252	Climate Change	Purchase of PRE Units	1,252		1,231
Capital Contribution to the Environmental Protection Authority	-	Environment	Capital Contribution to the Environmental Protection Authority	-		9,594
Total	738,251			735,278	2,973	1,718,840

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
<p>Impact: Achieve better solutions to environmental problems by supporting community involvement and action, and international cooperation.</p>	<p>Environmental Management Obligations and Programmes (MCOA) (M29)</p> <ul style="list-style-type: none"> • Domestic Obligations and Programmes output class • International Obligations and Institutions Policy Advice output class <p>Ministerial services (M29)</p>
<p>Impact: Improve the quality, flow and availability of fresh water through more effective management frameworks.</p>	<p>Improving Resource Management (MCOA) (M29)</p> <ul style="list-style-type: none"> • Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice output class • Resource Management Implementation output class • Resource Management Policy Advice output class • Water Management Policy Advice output class <p>Ministerial services (M29)</p>
<p>Impact: Improve the resource management framework to manage environmental effects and allocate resources within environmental limits.</p>	<p>Improving Resource Management (MCOA) (M29)</p> <ul style="list-style-type: none"> • Marine Environment Policy Advice output class • Resource Management Implementation output class • Resource Management Policy Advice output class <p>Ministerial services (M29)</p>
<p>Impact: Improve the relationship between the Ministry for the Environment and Māori by negotiating and implementing fair, durable and fit for purpose deeds of settlement and environmental accords.</p>	<p>Improving Resource Management (MCOA) (M29)</p> <ul style="list-style-type: none"> • Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice output class • Resource Management Implementation output class • Resource Management Policy Advice output class • Water Management Policy Advice output class <p>Ministerial services (M29)</p>
<p>Impact: Reduce harm from chemical and biological hazards, and from waste through more effective management frameworks.</p>	<p>Mitigating Environmental Hazards and Waste (MCOA) (M29)</p> <ul style="list-style-type: none"> • Environmental Hazards and Waste Policy Advice output class • Waste Management and Minimisation Policy Advice output class <p>Waste Minimisation Administration (M29) Ministerial services (M29)</p>
<p>Impact: Decrease New Zealand's net emissions of greenhouse gases below business as usual levels in a cost-effective way.</p>	<p>Climate Change (MCOA) (M12)</p> <ul style="list-style-type: none"> • Domestic Climate Change programme policy advice output class • International Climate Change programme policy advice output class <p>Land Use and Carbon Analysis System (MYA) (M12) Ministerial services (M29)</p>

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations please see the Statement of Intent for the Ministry for the Environment.

Climate Change MCOA (M12)

Scope of Appropriation

Domestic Climate Change Programme Policy Advice

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to domestic climate change.

International Climate Change Programme Policy Advice

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to international climate change issues, negotiating positions for climate change agreements and development of carbon markets.

Explanation for Use of Multi-Class Output Expense Appropriation

These output classes grouped together under this MCOA contribute to the outcome of ensuring New Zealand becomes a successful low-carbon society that is resilient to climate change impacts on its climate, economy and lifestyle. These output classes share a particular focus on decreasing New Zealand's net emissions of greenhouse gases below business as usual levels in a cost-effective way.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	7,792
Domestic Climate Change Programme Policy Advice	-	-	4,609
International Climate Change Programme Policy Advice	-	-	3,183
Revenue from Crown	-	-	7,792
Domestic Climate Change Programme Policy Advice	-	-	4,609
International Climate Change Programme Policy Advice	-	-	3,183
Revenue from Other	-	-	-
Domestic Climate Change Programme Policy Advice	-	-	-
International Climate Change Programme Policy Advice	-	-	-

Reasons for Change in Appropriation

This appropriation has been transferred from Vote Climate Change due to Vote Climate Change merging into Vote Environment. The Supplementary Estimates appropriation amount is as stated in the table below:

	Vote Climate Change		Vote Environment
	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,023	9,023	7,792
Domestic Climate Change Programme Policy Advice	5,251	5,251	4,609
International Climate Change Programme Policy Advice	3,772	3,772	3,183
Revenue from Crown	8,588	8,588	7,792
Domestic Climate Change Programme Policy Advice	4,946	4,946	4,609
International Climate Change Programme Policy Advice	3,642	3,642	3,183
Revenue from Other	435	435	-
Domestic Climate Change Programme Policy Advice	305	305	-
International Climate Change Programme Policy Advice	130	130	-

The decrease in the Multi-class Output Appropriation is primarily due to:

- a decline in the Ministry's baseline arising from an efficiency dividend of \$1.750 million reprioritised across all Departmental Multi-class Output Expense Appropriations
- the separation of the Ministerial Servicing function at a cost of \$2.973 million from Departmental Multi-class Output Expense Appropriations to a standalone output class.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All Classes of Outputs Within this Appropriation			
Percentage of the Ministry's policy advice sampled that meets the Ministry's quality criteria (see Note 1)	At least 70% of policy advice papers sampled are of a high quality	53% sampled to date are of a high quality	At least 70% of policy advice papers sampled are of a high quality
Percentage of all Regulatory Impact Statements that fully or partially meet quality assurance criteria	At least 80% (for 'fully met' only)	63% (for 'fully met' only)	At least 90%
Domestic Climate Change Programme			
Percentage of agreed deliverables in relation to the domestic climate change work programme completed within agreed timeframes (see Note 2)	100%	100%	100%

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
International Climate Change Programme			
Percentage of agreed deliverables in relation to international negotiating positions and resulting submissions completed within agreed timeframes (see Note 2)	100%	100%	100%
New Zealand's annual greenhouse gas inventory meets agreed deadlines and is accepted by international institutions as meeting UNFCCC and Kyoto Protocol reporting requirements	Achieved	Achieved	Achieved
Emissions projections meet requirements for financial reporting	Achieved	Achieved	Achieved

Note 1 - The Ministry expects that policy advice and analysis:

- focuses on the needs of the audience and the decisions needed
- provides appropriate context to explain the big picture
- has a clear problem definition which indicates the size and scope of the problem, how current policy settings contribute and how changes can lead to better outcomes
- displays a robust approach to analysis, based on evidence and logic
- identifies the risks of the problem, risks of change options, delivery risks and mitigation strategies
- displays evidence of appropriate consultation and collaboration across government and with affected parties
- identifies and evaluates a range of practical options for meeting the policy objectives, and selects a preferred option
- provides action-oriented recommendations with realistic commitments
- is well-structured, presented in the correct format and is free of errors.

Note 2 - Deliverables are agreed between the Minister and the Ministry and set out in the Output Plan.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Present Government						
Review of the Emissions Trading Scheme	2009/10	1,600	1,600	1,600	1,600	1,600
Ongoing NZETS Policy Development, International negotiations and Linkages to ETS	2009/10	3,700	3,700	3,700	3,700	3,700
Past Government						
Implementation of Climate Change Adaption Measures	2008/09	250	250	250	250	250

Environmental Management Obligations and Programmes MCOA (M29)

Scope of Appropriation

Domestic Obligations and Programmes

This output class is limited to contributing to and monitoring of domestic environmental management programmes and educational programmes promoting awareness of environmental issues.

International Obligations and Institutions Policy Advice

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to advice on international environmental arrangements, agreements and partnerships; contributing to negotiations with international parties on environmental issues in line with international arrangements, agreements and partnerships.

Explanation for Use of Multi-Class Output Expense Appropriation

These output classes grouped together under this MCOA contribute to the outcome of strengthening and supporting New Zealand's environmental systems so they can achieve the greatest overall environmental, economic and social benefits. These output classes share a particular focus on achieving better solutions to environmental problems by supporting community involvement and action, and international cooperation.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,214	5,214	4,364
Domestic Obligations and Programmes	3,300	3,300	2,758
International Obligations and Institutions Policy Advice	1,914	1,914	1,606
Revenue from Crown	5,002	5,002	4,359
Domestic Obligations and Programmes	3,172	3,172	2,753
International Obligations and Institutions Policy Advice	1,830	1,830	1,606
Revenue from Other	212	212	5
Domestic Obligations and Programmes	128	128	5
International Obligations and Institutions Policy Advice	84	84	-

Reasons for Change in Appropriation

The decrease in the Multi-class Output Appropriation is primarily due to:

- a decline in the Ministry's baseline arising from an efficiency dividend of \$1.750 million reprioritised across all Departmental Multi-class Output Expense Appropriations
- the separation of the Ministerial Servicing function at a cost of \$2.973 million from Departmental Multi-class Output Expense Appropriations to a standalone output class.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All Classes of Outputs Within this Appropriation			
Percentage of the Ministry's policy advice sampled that meets the Ministry's quality criteria (see Note 1 - Climate Change MCOA).	At least 70% of policy advice papers sampled are of a high quality	53% sampled to date are of high quality	At least 70% of policy advice papers sampled are of a high quality
Percentage of all Regulatory Impact Statements that fully or partially meet quality assurance criteria.	At least 80% (for 'fully met' only)	63% (for 'fully met' only)	At least 90%
Domestic Obligations and Programmes			
Percentage of funding allocated according to community environment fund eligibility and assessment criteria within agreed timeframes.	100%	100%	100%
Percentage of contracted community environment fund projects that are managed and monitored appropriately.	100%	100%	100%
Percentage of contestable funding allocated according to Contaminated Sites Remediation Fund eligibility and assessment criteria within agreed timeframes.	100%	100%	100%
Percentage of Contaminated Sites Remediation Fund projects that are managed and monitored appropriately.	100%	100%	100%
Percentage of Environmental Legal Assistance Fund projects monitored appropriately.	New Measure	100%	100%
Percentage of funding allocated according to Environmental Legal Assistance Fund criteria.	100%	100%	100%
International Obligations and Institutions			
Percentage of agreed deliverables in relation to international obligations completed within agreed timeframes (see Note 2 - Climate Change MCOA).	100%	100%	100%

Fund Criteria:

Fund	Fund criteria
Contaminated Sites Remediation Fund	Applications should show that 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.
Community Environment Fund	<p>Preference will be given to applicants who demonstrate that their project will support more than one of the following objectives:</p> <ul style="list-style-type: none"> • raise awareness and involvement in resolving environmental issues • support and strengthen collaboration between environmental groups, business/farmers, industry, iwi and local authorities on finding community solutions to environmental challenges • involve the community in practically focused action to improve environmental quality • provide improved community-based advice, educational opportunities and public information about environmental legislation and policy • provide wider economic, social or cultural benefits. <p>Some rounds of the Community Environment Fund may be targeted at a specific environmental issue and, therefore, the criteria are subject to change. In addition, projects should be for a discreet timeframe of up to three years, after which the project objectives will have been achieved and, where appropriate, the initiative will have become self-funding.</p>
Environmental Legal Assistance Fund	<p>An independent panel assesses applications against primary criteria and other matters. The Primary criteria are as follows:</p> <ul style="list-style-type: none"> • the focus of the case is on the protection or enhancement of environmental qualities. Relevant considerations include: Resource Management Act Part II considerations, and the potential for useful case law • the case affects the wider community or general public. Relevant considerations include: may improve the administration and efficiency of the Resource Management Act, the status of the activity in the statutory plans, maintaining the integrity of a statutory plan, impacts on the wider community or general public, public/private interest balance, and the significance of the environmental issues • whether the case involves issues of national importance which will not be addressed in full before the Environment Court or a board of inquiry without the expert evidence provided by the group • the degree of collaboration, the commitment of the group and the resources it can offer to support its case, including: <ul style="list-style-type: none"> – what strength of contribution has been made by the group, having regard to the position of the group, the pro bono contribution from lawyers and/or experts and its efforts to raise funds. A strong weighting will be given to those groups that have made a significant contribution – whether the contribution sought from the fund is proportionate to the total cost of the case – the group has shown that financial assistance is required as there is likely to be an imbalance between the level or quality of evidence and case management due to a lack of financial resources.
Fresh Start for Fresh Water Fund: New Initiatives	<p>Eligibility criteria for the Fresh Start for Fresh Water Fund is as follows:</p> <ul style="list-style-type: none"> • Funding is only available for the remediation of nationally significant freshwater bodies. • Regional council led: jointly-led proposals are encouraged. Applications must be submitted and led or co-led by a regional council (including unitary authorities). • Applicants must provide evidence that contamination is a legacy issue which results from decisions and/or activities that occurred before the passage of the Resource Management Act in 1991. • Regulatory drivers: applicants must provide evidence that appropriate regulatory plans and measures are in place, or will be implemented, to manage/minimise future contamination in a way that gives effect to the National Policy Statement for Freshwater Management. • Collaboration: applicants must provide evidence of partnership and/or a collaborative approach, including with iwi/Māori. • New activities: the project must result in new freshwater remediation activity, either by implementing new initiatives or expanding the scope of existing activities. • Funding: the Fund will not cover the entire cost of the project. Local contributions must at least match the Crown's contribution.

Improving Resource Management MCOA (M29)

Scope of Appropriation

Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to environmental accords with Māori and Treaty settlements involving natural resources; contributing to negotiations with iwi and affected parties on environmental issues as part of developing deeds of settlement.

Marine Environment Policy Advice

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the marine environment.

Resource Management Implementation

This output class is limited to the implementation of tools, frameworks and institutions and provision of advice, support, information, and guidance to the public, practitioners and wider natural resource sector in relation to resource management policy and practices.

Resource Management Policy Advice

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the management of natural and physical resources in New Zealand.

Water Management Policy Advice

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the quality, flow and availability of freshwater.

Explanation for Use of Multi-Class Output Expense Appropriation

These output classes grouped together under this MCOA contribute to the outcome of strengthening and supporting New Zealand's environmental systems so they can achieve the greatest overall environmental, economic and social benefits, with a shared focus on improving resource management.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,334	25,334	22,677
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	2,119	2,119	1,675
Marine Environment Policy Advice	1,676	1,676	1,630
Resource Management Implementation	7,078	7,078	6,298
Resource Management Policy Advice	8,239	8,239	7,125
Water Management Policy Advice	6,222	6,222	5,949

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Crown	24,481	24,481	22,677
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	2,038	2,038	1,675
Marine Environment Policy Advice	1,628	1,628	1,630
Resource Management Implementation	6,924	6,924	6,298
Resource Management Policy Advice	7,954	7,954	7,125
Water Management Policy Advice	5,937	5,937	5,949
Revenue from Other	853	853	-
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	81	81	-
Marine Environment Policy Advice	48	48	-
Resource Management Implementation	154	154	-
Resource Management Policy Advice	285	285	-
Water Management Policy Advice	285	285	-

Reasons for Change in Appropriation

The decrease in the Multi-class Output Appropriation is primarily due to:

- a decline in the Ministry's baseline arising from an efficiency dividend of \$1.750 million reprioritised across all Departmental Multi-class Output Expense Appropriations
- the separation of the Ministerial Servicing function at a cost of \$2.973 million from Departmental Multi-class Output Expense Appropriations to a standalone output class.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All Classes of Outputs Within this Appropriation			
Percentage of the Ministry's policy advice sampled that meets the Ministry's quality criteria (see Note 1 - Climate Change MCOA).	At least 70% of policy advice papers sampled are of a high quality	53% sampled to date are of high quality	At least 70% of policy advice papers sampled are of a high quality
Percentage of all Regulatory Impact Statements that fully or partially meet quality assurance criteria.	At least 80% (for 'fully met' only)	63% (for 'fully met' only)	At least 90%
Developing and Implementing Treaty Settlements and Environmental Accords			
Percentage of agreed deliverables relating to Treaty Settlements and environmental accords negotiations are completed within agreed timeframes.	100%	100%	100%
Percentage of obligations met in accordance with the Waikato River Co-management deeds.	100%	100%	100%

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Marine Environment Policy Advice			
Percentage of agreed deliverables to support the drafting and parliamentary process for the EEZ Bill completed within agreed timeframes.	100%	100%	100%
Resource Management Implementation			
Percentage of demand driven requests for Resource Management Act processes that the Ministry has responsibility for that are completed within statutory timeframes.	100%	100%	100%
The Making Good Decisions Programme is delivered in accordance with the licence agreement.	Achieved	Achieved	Achieved
Percentage of agreed deliverables in relation to producing public information including reports, statistics and surveys are completed within agreed timeframes.	100%	100%	100%
Resource Management Policy Advice			
Percentage of agreed deliverables in relation to National Instruments under the Resource Management Act 1991 that are completed within agreed timeframes.	100%	100%	100%
Percentage of agreed deliverables in relation to resource management reform, focusing on resource management frameworks for planning and decision-making, that are completed within agreed timeframes.	100%	100%	100%
Percentage of agreed deliverables to support the drafting and parliamentary process for the Environmental Reporting Bill that are completed within agreed timeframes.	100%	100%	100%
Percentage of agreed deliverables in relation to monitoring relevant Crown entities that are completed within agreed timeframes.	100%	100%	100%
Water Management Policy Advice			
Percentage of Fresh Start for Fresh Water agreed deliverables that are completed within agreed timeframes.	100%	100%	100%

Note - Deliverables are agreed between the Minister and the Ministry and set out in the Output Plan.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Present Government						
Funding transferred for Clean-up of Upper Waipa River.	2013/14	-	-	(100)	(100)	(100)
Reform of RMA and the creation of an Environmental Protection Authority.	2009/10	2,000	2,000	2,000	2,000	2,000
Fresh Water Quality and Allocation.	2009/10	400	400	400	400	400
Past Government						
Funding to support the Waikato River Treaty Settlement.	2008/09	1,100	1,100	1,100	1,100	1,100
Options for Foreshore and Seabed Negotiations Capacity.	2007/08	150	150	150	150	150

Land Use and Carbon Analysis System (M12)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<i>Land Use and Carbon Analysis System (M12)</i>	Original Appropriation	15,843
This appropriation is limited to developing a national carbon accounting system that will contribute to meeting of New Zealand's greenhouse gas reporting obligations under the Kyoto Protocol and the UNFCCC.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 July 2012	Adjusted Appropriation	15,843
Expires: 30 June 2014	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	-
	Estimated Actual for 2012/13	9,498
	Estimated Appropriation Remaining	6,345

Revenue

	Budget \$000
Revenue from the Crown to end of 2012/13	9,498
Revenue from Others to end of 2012/13	-
Total Revenue	9,498

Reasons for Change in Appropriation

This appropriation was approved during the year. This is due to Vote Climate Change merging into Vote Environment from year 2012/13. This represents the unspent amount of the original \$28.981 million previously established in Vote Climate Change from 2010/11 to 2011/12 (refer to Current and Past Policy Initiatives below.)

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The LUCAS Programme progresses according to schedule.	Achieved	Achieved	Achieved
The LUCAS system is available for use by Ministry for the Environment and the Department for Primary Industries (as provided for in the Memorandum of Understanding).	99% during business hours	Over 99%	99% during business hours
The land use and land-use change and forestry, and Kyoto Protocol portions of the National Inventory Report are completed to quality specifications and submitted on time.	Achieved	Achieved	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Developing a national carbon accounting system that will contribute to meeting of New Zealand's greenhouse gas reporting obligations under the Kyoto Protocol and the UNFCCC.	2010/11	8,900	8,200	2,581	-	-

Ministerial Services (M29)

Scope of Appropriation

This appropriation is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities (other than policy decision-making).

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,973
Revenue from Crown	-	-	2,973
Revenue from Other	-	-	-

Reasons for Change in Appropriation

This is a new appropriation established as part of the reorganisation of policy advice appropriations.

The Ministerial Servicing expenditure has been separated out from the policy advice given to the Minister to improve the transparency and reliability of costs contained in related policy appropriations.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of responses to parliamentary questions that are completed within required timeframes.	100%	100%	100%
Percentage of responses to Ministerial correspondence submitted to the Minister within agreed timeframes.	95%	91%	95%
Percentage of responses to ministerial correspondence accepted first time by the Minister.	New measure	New measure	90%
Percentage of responses to departmental Official Information Act requests sent within statutory deadlines.	New measure	New measure	100%
Percentage of briefing notes accepted first time by the Minister.	New measure	New measure	90%
Overall Ministerial satisfaction as surveyed quarterly.	New measure	New measure	Average 4 out of 5

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Provision of services to Ministers to enable them to discharge their portfolio responsibilities (other than policy decision-making).	2012/13	-	2,973	2,973	2,973	2,973

Mitigating Environmental Hazards and Waste MCOA (M29)

Scope of Appropriation

Environmental Hazards and Waste Policy Advice

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the risks posed by environmental hazards and waste, including international agreements, conventions and obligations.

Waste Management and Minimisation

This output class is limited to operational advice, implementation of tools, frameworks and institutions, and support, information and guidance to stakeholders in relation to waste management and minimisation.

Explanation for Use of Multi-Class Output Expense Appropriation

These output classes grouped together under this MCOA contribute to the outcome of strengthening and supporting New Zealand's environmental systems so they can achieve the greatest overall environmental, economic and social benefits. These output classes share a particular focus on reducing harm from natural, chemical and biological hazards and from waste through more effective management frameworks.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,198	4,198	3,817
Environmental Hazards and Waste Policy Advice	2,503	2,503	2,137
Waste Management and Minimisation	1,695	1,695	1,680
Revenue from Crown	4,086	4,086	3,817
Environmental Hazards and Waste Policy Advice	2,443	2,443	2,137
Waste Management and Minimisation	1,643	1,643	1,680
Revenue from Other	112	112	-
Environmental Hazards and Waste Policy Advice	60	60	-
Waste Management and Minimisation	52	52	-

Reasons for Change in Appropriation

The decrease in the Multi-class Output Appropriation is primarily due to:

- a decline in the Ministry's baseline arising from an efficiency dividend of \$1.750 million reprioritised across all Departmental Multi-class Output Expense Appropriations
- the separation of the Ministerial Servicing function at a cost of \$2.973 million from Departmental Multi-class Output Expense Appropriations to a standalone output class.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All Classes of Outputs Within this Appropriation			
Percentage of the Ministry's policy advice sampled that meets the Ministry's quality criteria (see Note 1 - Climate Change MCOA).	At least 70% of policy advice papers sampled are of a high quality	53% sampled to date are of high quality	At least 70% of policy advice papers sampled are of a high quality
Percentage of all Regulatory Impact Statements that fully or partially meet quality assurance criteria.	At least 80% (for 'fully met' only)	63% (for 'fully met' only)	At least 90%
Environmental Hazards and Waste Policy Advice			
Percentage of agreed deliverables in relation to the chemical and biological risk management framework that are completed within agreed timelines.	100%	100%	100%
Waste Management and Minimisation			
Percentage of advice to the Minister on accreditation of product stewardship schemes completed within agreed timelines.	100%	100%	100%
An increase in the number of voluntary product stewardship schemes that are awarded accreditation from the Minister for the Environment.	New measure	New measure	Upward Trend

Note - Deliverables are agreed between the Minister and the Ministry and set out in the Output Plan.

Waste Minimisation Administration (M29)

Scope of Appropriation

This appropriation is limited to the collection and administration of the waste levy and assessing and monitoring costs relating to projects considered or approved for funding from the waste levy.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,756	1,756	1,714
Revenue from Crown	1,714	1,714	1,714
Revenue from Other	42	42	-

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of instances when successful action is taken against disposal facility operators who have outstanding levy payments (over 120 days).	100%	100%	100%
Percentage of Waste Minimisation Fund applications that proceed through Stage II (project planning and deed negotiation) in under 10 weeks per round (standard term: 50 working days).	New measure	New measure	75%
Percentage of applications provided to the Waste Minimisation Fund panel that meet eligibility criteria per round.	New measure	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Funding transfer from Contestable Waste Minimisation Fund.	2010/11	849	849	849	849	849
Implementation of the Waste Minimisation Act 2008.	2009/10	865	865	865	865	865

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Impact: Achieve better solutions to environmental problems by supporting community involvement and action, and international cooperation.	Community Environment Fund (M29) Contestable Waste Minimisation Fund (M29) Environmental Training Programmes (M29) Promotion of Sustainable Land Management (M29)
Impact: Reduce harm from chemical and biological hazards and from waste through more effective management frameworks.	Contaminated Sites Remediation Fund (M29) Environmental Protection Authority: Regulatory Functions (MCOA) (M29) <ul style="list-style-type: none"> • Decision Making • Compliance and Enforcement Rena Long-term Environment Recovery (MYA) (M29) Tui Mine Remediation (MYA) (M29)
Impact: Improve quality, flow and availability of fresh water through more effective management frameworks.	Fresh Start for Fresh Water: New Initiatives (M29) Fresh Start for Fresh Water: Rotorua Lakes Restoration Programme (M29) Protecting Lake Taupo Programme (MYA) (M29)
Impact: Improve the resource management framework to manage environmental effects and allocate resources within environmental limits.	Environmental Protection Authority: Regulatory Functions (MCOA) (M29) <ul style="list-style-type: none"> • Supporting Environmental Management
Impact: Decrease New Zealand's net emissions of greenhouse gases below business as usual levels in a cost-effective way.	Administration of New Zealand Units held on Trust (M12) Emissions Trading Scheme (M12)

Administration of New Zealand Units held on Trust (M12)

Scope of Appropriation

This appropriation is limited to the application for and holding on trust of New Zealand Units on behalf of the future owners of Crown Forest Licensed land.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	177

Reasons for Change in Appropriation

This appropriation was transferred from Vote Climate Change due to Vote Climate Change merging into Vote Environment from year 2012/13. The appropriation for 2011/12 in Vote Climate change was \$177,000.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Forestry Emission Unit Trust meets its obligations under its trust deed. (see Note below)	Achieved	Achieved	Achieved

Note - The Trust's obligations are to apply for emission units for all eligible Crown Forest Licensed land and to distribute those emission units to beneficiaries following Treaty of Waitangi settlements.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
The Trust to meet its obligations under its trust deed to apply and hold NZUs for the future owners of CFL land.	2010/11	177	177	177	177	177

Community Environment Fund (M29)*Scope of Appropriation*

This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	1,625	5,117

Reasons for Change in Appropriation

The increase in appropriation is due to an expense transfer of \$2.095 million from 2011/12 to match the expected delivery of projects and actual delivery of milestones.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of community environment fund projects that achieve stated project objectives.	90%	90%	90%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Reprioritisation of funding for Upper Waipa River Clean-up Fund Commitments.	2013/14	-	-	(150)	(150)	(150)
Reprioritisation from the Sustainable Management Fund.	2010/11	1,956	2,444	2,444	2,444	2,444
Reprioritisation from Legal and Environment Centre Grants.	2010/11	578	578	578	578	578

Contaminated Sites Remediation Fund (M29)

Scope of Appropriation

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,156	1,574	3,020

Reasons for Change in Appropriation

The increase in appropriation is due to an expense transfer of \$1.242 million from 2011/12. This is due to the fact that appropriation levels are initially set at the annual funding round limit and timing of deliverables and project milestones are unknown until the funding round is complete. The appropriation has now been rephased to match the expected delivery of projects and updated for actual delivery of milestones.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of contaminated sites projects that achieve stated project objectives.	75%	100%	95%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Reprioritisation of funding for Upper Waipa River Clean-up Fund Commitments.	2013/14	-	-	(150)	(150)	(150)
Establish new multi-year appropriation for Tui Mine.	2011/12	(10,300)	(1,000)			
Tui Mine Reprioritisation.	2010/11	9,000	-	-	-	-
Reprioritisation from the Sustainable Management Fund.	2010/11	1,000	1,000	1,000	1,000	1,000

Contestable Waste Minimisation Fund (M29)

Scope of Appropriation

This appropriation is limited to grants for waste minimisation initiatives.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,500	12,160	27,595

Reasons for Change in Appropriation

The increase in appropriation is due to an expense transfer of \$16.309 million from 2011/12.

The Contestable Waste Minimisation Fund is governed by the Waste Minimisation Act which limits how the waste levy can be spent. The timing of the introduction of the Waste Levy to the initial funding round of the fund meant that approximately one year's worth of levy has accumulated in the notional account. This forecasting change represents the transfer forward of this notional account and the Ministry is working through future funding rounds that could deliver high quality projects to reduce waste. The level of the notional account is expected to decrease over time.

Expected Results

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of contestable waste minimisation fund projects that achieve stated project objectives.	90%	90%	95%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Funding transferred to Waste Minimisation Administration.	2010/11	(849)	(849)	(849)	(849)	(849)
Implementation of the Waste Minimisation Act 2008.	2009/10	14,135	14,135	14,135	14,135	14,135

Emissions Trading Scheme (M12)

Scope of Appropriation

This appropriation is limited to the implementation and operation of the New Zealand Emissions Trading Scheme and maintenance of a register to enable the holding and transfer of climate change units.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	6,392

Reasons for Change in Appropriation

This appropriation was transferred from Vote Climate Change due to Vote Climate Change merging into Vote Environment from year 2012/13.

In 2011/12 it is expected that \$3.447 million will be spent under Vote Climate Change for this appropriation. The increase in funding represents a full year of activity as the 2011/12 year functions began in December 2011.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Application summaries for allocations are processed within 4 weeks of receiving the signed application summary.	90%	90%	90%
Number of application decisions revoked or varied on review as requested by applicant.	0	0	0
Percentage of participants accurately recorded in the New Zealand Emissions Unit Register within two business days of receipt of a properly completed application.	New Measure	New Measure	98%
Percentage of decisions reviewed under s 144 of the Climate Change Response Act that are upheld.	New Measure	New Measure	95%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Processing of applications received for allocations of units and implementing and operating New Zealand Emissions Unit Register.	2011/12	4,992	6,392	6,392	6,392	6,392

Environmental Protection Authority: Regulatory Functions MCOA (M29)

Scope of Appropriation

Compliance and Enforcement

This output class is limited to promotion of compliance and oversight of enforcement for the legislation, regulations, approvals and permits in relation to hazardous substances, ozone-depleting substances, hazardous waste and new organisms.

Decision Making

This output class is limited to enabling decision-making processes for approvals or permits relating to new organisms and hazardous substances, or to import, use and export ozone-depleting substances and hazardous waste of international concern.

Supporting Environmental Management

This output class is limited to supporting decision-making frameworks and providing advice on the implementation and effectiveness of policy, legislation and international developments in the management of hazardous substances, ozone-depleting substances, hazardous waste, new organisms and resource management processes at the national level.

Explanation for Use of Multi-Class Output Expense Appropriation

These output classes grouped together under this MCOA contribute to the same outcome of strengthening and supporting New Zealand's environmental systems so that they can achieve the greatest overall environmental, economic and social benefits.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,600	13,500	14,600
Compliance and Enforcement	3,252	3,007	3,252
Decision Making	6,428	5,943	6,428
Supporting Environment Management	4,920	4,550	4,920

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compliance and Enforcement			
All central government enforcement agencies regard the annual HSNO Act compliance activities and intentions report to be fair and accurate and consider they had an acceptable opportunity to provide input into the process and the report.	100%	100%	100%

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Decision Making			
EPA 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%
Supporting Environmental Management			
Percentage of resource management applications called-in by the Minister that are processed within statutory timeframes.	100%	100%	100%
Percentage of applications to the Environmental Protection Authority processed within nine months.	100%	100%	100%
Number of decisions overturned on judicial review.	0	0	0

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Establishment of the Environmental Protection Authority: Regulatory Functions.	2011/12	14,600	14,600	14,600	14,600	14,600

Environmental Training Programmes (M29)

Scope of Appropriation

This appropriation is limited to supporting training programmes, including Te Aho Tu Roa, that promote environmental and social sustainability, encourage Māori participation, raise environmental and ecological awareness and encourage children and young people to participate in environmental initiatives in the community.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,900

Reasons for Change in Appropriation

This appropriation was approved during the year and is an ongoing initiative to promote environmental and social Sustainability.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of programmes that achieve stated objectives.	New measure	New measure	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Increasing Conservation Education in Schools.	2012/13	-	1,900	1,900	1,900	1,900

Fresh Start for Fresh Water: New Initiatives (M29)*Scope of Appropriation*

This appropriation is limited to the clean-up of New Zealand's freshwater waterbodies arising from historical contamination.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	-	13,000

Reasons for Change in Appropriation

The increase in appropriation is due to an expense transfer of \$5.500 million from 2011/12. This is due to the fact that appropriation levels are initially set at the annual funding round limit and timing of deliverables and project milestones are unknown until the funding round is complete. The appropriation has now been rephased to match the expected delivery of projects and updated for actual delivery of milestones.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of project deliverables completed in accordance with the approved project plan.	90%	90%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Establishment of the Fresh Start for Fresh Water Fund.	2011/12	7,500	7,500	-	-	-

Fresh Start for Fresh Water: Rotorua Lakes Restoration Programme (M29)

Scope of Appropriation

This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,100	4,100	12,300

Reasons for Change in Appropriation

The increase in appropriation is primarily due to an expense transfer of \$4.100 million from 2011/12. This is due to the rephasing of funds to match the expected delivery of projects and updated for actual delivery of milestones.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Rotorua Lake Restoration Programme is undertaken in accordance with Environment Bay of Plenty and Rotorua District Council approved annual work programme.	Achieved	Achieved	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Rotorua Lakes Protection and Restoration Action Programme established.	2008/09	13,200	11,200	4,900	2,150	11,900

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	800	800	800

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Landcare Trust undertakes work on sustainable land management and training in line with its contractual obligations.	Achieved	Achieved	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Reprioritisation from Sustainable Management Fund.	2010/11	400	400	400	400	400

Protecting Lake Taupo Programme (M29)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<i>Protecting Lake Taupo Programme (M29)</i>	Original Appropriation	10,668
This appropriation is limited to the reduction of nitrogen levels entering Lake Taupo. Commences: 22 September 2010	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Expires: 30 June 2015	Adjusted Appropriation	10,668
	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	8,500
	Estimated Actual for 2012/13	1,000
	Estimated Appropriation Remaining	1,168

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Lake Taupo Protection Programme is undertaken in accordance with the Lake Taupo Protection Trust annual Statement of Intent approved by the Lake Taupo Protection Project Joint Committee.	Achieved	Achieved	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Improving quality of water at Lake Taupo.	2010/11	3,100	1,000	800	368	-

Rena Long-term Environment Recovery (M29)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<i>Rena Long-term Environment Recovery (M29)</i>	Original Appropriation	2,872
This appropriation is limited to funding for the implementation of the Rena Long-term Environmental Recovery Plan.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 7 March 2012	Adjusted Appropriation	2,872
Expires: 30 June 2015	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	705
	Estimated Actual for 2012/13	1,172
	Estimated Appropriation Remaining	995

Reasons for Change in Appropriation

This appropriation was approved during the year.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of project deliverables completed in accordance with the Rena Long-term environmental recovery plan.	New measure	New measure	90%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Rena Long-term environmental recovery plan established.	2011/12	705	1,172	745	250	-

Tui Mine Remediation (M29)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<i>Tui Mine Remediation (M29)</i>	Original Appropriation	15,200
This appropriation is limited to the remediation and clean up of Tui Mine.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 July 2011	Adjusted Appropriation	15,200
Expires: 30 June 2014	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	10,000
	Estimated Actual for 2012/13	3,990
	Estimated Appropriation Remaining	1,210

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of project deliverables completed in accordance with the approved project plan.	90%	90%	95%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Reprioritisation from Environmental Policy Advice.	2011/12	3,900	-	-	-	-
Transfer from Contaminated Sites Remediation Fund to establish new multi-year appropriation.	2011/12	6,980	3,990	330	-	-

Summary of Service Providers for Non-Departmental Outputs

Provider	2011/12 Budgeted \$000	2011/12 Estimated Actual \$000	2012/13 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown Entities					
Environmental Protection Authority - Environmental Protection Authority: Regulatory Functions (MCOA).	14,600	13,500	14,600	EPA's Annual Report	Ongoing
Non-Government Organisations (types)					
Waikato Regional Council to assist in the clean up of Tui Mine.	10,880	10,000	3,990	Section 32A report	30 June 2014
Organisations that receive funding to assist in the clean-up of contaminated land in New Zealand.	2,156	1,574	3,020	Section 32A report	Ongoing
Organisations that receive funding for projects that strengthen partnerships, raise environmental awareness and encourage participation in environmental initiatives in the community.	2,000	1,625	5,117	Section 32A report	Ongoing
Organisations that receive funding for the clean-up of New Zealand's fresh water bodies.	2,000	800	13,000	Section 32A report	30 June 2013
Environment Bay of Plenty and Rotorua District Council for the restoration of Rotorua Lakes.	4,100	4,100	12,300	Section 32A report	30 June 2021
Lake Taupo Protection Project Joint Committee through the Lake Taupo Protection Trust.	8,500	8,500	1,000	Section 32A report	30 June 2019

Provider	2011/12 Budgeted \$000	2011/12 Estimated Actual \$000	2012/13 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Organisations that provide training programmes to children and young people to participate in environmental initiatives.	-	-	1,900	Not required	Ongoing

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
Impact: Achieve better solutions to environmental problems by supporting community involvement and action, and international cooperation	Climate Change Development Fund (M12) Environmental Legal Assistance (M29) International Subscriptions (M29) United Nations Environment Programme (M29)
Impact: Improve quality, flow and availability of fresh water through more effective management frameworks	Fresh Start for Fresh Water: Waikato River Clean-up Fund (M29)
Impact: Improve the relationship between the Ministry for the Environment and Māori by negotiating and implementing fair, durable and fit for purpose deeds of settlement and environmental accords	Waikato River Co-Governance (M29) Waikato River Co-Management (M29)
Impact: Reduce harm from chemical and biological hazards and from waste through more effective management frameworks	Waste Disposal Levy Disbursements to Territorial Local Authorities (M29)
Impact: Decrease New Zealand's net emissions of greenhouse gases below business as usual levels in a cost-effective way	Allocation of New Zealand Units (M12) Framework Convention on Climate Change (M12) Impairment of Debt Relating to the New Zealand Emissions Trading Scheme (M12) Issue of New Zealand Assigned Amount Units to Permanent Forest Sink Initiative Participants (M12)

Allocation of New Zealand Units (M12)

Scope of Appropriation

This appropriation is limited to the granting of New Zealand Units to sectors of the New Zealand Economy.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	558,150

Reasons for Change in Appropriation

This appropriation was transferred from Vote Climate Change due to Vote Climate Change merging into Vote Environment from 2012/13. The appropriation for 2011/12 in Vote Climate Change was \$1,558.975 million and it is estimated that \$668.385 million will be expensed during 2011/12 year.

The decrease in appropriation from \$1,558.975 million to \$558.150 million is due to completion of the allocation of New Zealand Units to the Pre-1990 forestry sector in 2011/12. This appropriation forecast is in line with the preliminary projected balance of emissions units during the first commitment period (2008-2012) of the Kyoto Protocol, and the anticipated allocation of units under the ETS. It includes an allowance for fluctuations in the carbon price.

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of applicants deemed to be eligible receive units to compensate for increased costs resulting from the Emissions Trading Scheme	New measure	100%	100%
Percentage of eligible forestry participants that enter the Emissions Trading Scheme and receive units	New measure	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Changes to reflect the increased uptake in relation to post-1989 forestry.	2009/10	-	(223,000)	-	-	-
Changes from moderated Emissions Trading Scheme to implement intensity-based allocation to industry.	2009/10	(70,000)	(35,000)	-	-	-
A New Zealand Emission Trading Scheme 2007 Decisions.	2008/09	477,000	477,000	-	-	-

Climate Change Development Fund (M12)

Scope of Appropriation

This appropriation is limited to supporting international projects to assist developing countries address climate change issues.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	300

Reasons for Change in Appropriation

This appropriation was transferred from Vote Climate Change due to Vote Climate Change merging into Vote Environment from year 2012/13. The appropriation for 2011/12 in Vote Climate Change was \$300,000.

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of funding distributed to international projects addressing climate change according to priority criteria (leverage, impact, continuity, consistency, visibility).	100%	100%	100%

Environmental Legal Assistance (M29)*Scope of Appropriation*

This appropriation is limited to supporting groups that wish to advocate for environmental issues in resource management cases in the courts and appearances at Boards of Inquiry of projects of national significance.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	800	800	800

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Funding is distributed, according to set criteria, to enable groups to advocate for an environmental issue of high public interest in resource management cases	Achieved	Achieved	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Reprioritisation from Legal and Environment Centre Grants	2010/11	800	800	800	800	800

Framework Convention on Climate Change (M12)

Scope of Appropriation

New Zealand's contribution to the United Nations Framework Convention on Climate Change.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	127

Reasons for Change in Appropriation

This appropriation was transferred from Vote Climate Change due to Vote Climate Change merging into Vote Environment from year 2012/13. The appropriation for 2011/12 in Vote Climate Change was \$127,000.

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New Zealand's financial and participatory requirements for subscriptions, contributions and memberships are met.	Achieved	Achieved	Achieved

Fresh Start for Fresh Water: 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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,137	4,204	4,706

Reasons for Change in Appropriation

The policy decision to pay \$210 million over 30 years to the Waikato River Clean Up Trust was recognised as an expense in 2009/10 in net present value terms and a further payment of \$10 million over 27 years was recognised as an expense in 2011/12 in net present value terms. This appropriation now represents the difference between the cash to be paid to the Trust in 2012/13 (\$7.333 million) and the net present values recognised in 2009/10 and 2011/12.

Expected Results

	2011/12		2012/13
	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.	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	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Upper Waipa River Clean-up Fund Commitments.	2011/12	1,333	333	333	333	333
Waikato-Tainui Financial Recommendations.	2008/09	7,000	7,000	7,000	7,000	7,000

Impairment of Debt Relating to the New Zealand Emissions Trading Scheme (M12)*Scope of Appropriation*

This appropriation is limited to the impairment and write-down of debt arising from the collection of revenue under the New Zealand Emissions Trading Scheme.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	15,000

Reasons for Change in Appropriation

This appropriation was transferred from Vote Climate Change due to Vote Climate Change merging into Vote Environment from year 2012/13. The appropriation for 2011/12 in Vote Climate Change was \$15 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Provision for the impairment and write-down of debt arising from the collection of revenue under the New Zealand Emissions Trading Scheme.	2010/11	1,000	1,000	1,000	1,000	1,000

International Subscriptions (M29)

Scope of Appropriation

This appropriation is limited to subscriptions to International Environmental Agreements.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	117	117	117

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New Zealand's financial and participatory requirements for international subscriptions, contributions and memberships are met.	Achieved	Achieved	Achieved

Issue of New Zealand Assigned Amount Units to Permanent Forest Sink Initiative Participants (M12)

Scope of Appropriation

This appropriation is limited to the granting of New Zealand Assigned Amount Units to Permanent Forest Sink Initiative participants for eligible afforestation.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	11,750

Reasons for Change in Appropriation

This appropriation was transferred from Vote Climate Change due to Vote Climate Change merging into Vote Environment from year 2012/13. The appropriation for 2011/12 in Vote Climate Change was \$10 million.

The increase in appropriation from \$10 million to \$11.750 million is in line with the preliminary projections for NZ AAUs to be claimed by Permanent Forest Sink Initiative participants in 2012/13.

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All eligible participants in the Permanent Forest Sink Initiative that claim them, receive New Zealand Assigned Amount Units for the increases in carbon stocks within their eligible forests covenanted under the initiative.	400,000 units	400,000 units	470,000 units

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Appropriations for the Issue of NZ AAUs under the Permanent Forest Sink Initiative.	2008/09	9,062	11,875	-	-	-

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

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	393	393	393

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New Zealand's financial and participatory requirements for international subscriptions, contributions and memberships are met.	Achieved	Achieved	Achieved

Waikato River Co-Governance (M29)

Scope of Appropriation

This appropriation is limited to the governance and operational costs of Waikato River co-governance.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	910	910	910

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Crown's obligation in respect of ensuring the Waikato River Authority is supported with appropriate secretariat resources has been met.	Agreed sum paid upon receipt of invoice	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	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Original funding for the governance and operational costs of Waikato River Authority.	2010/11	910	910	910	910	1,195

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,632	2,632	2,833

Reasons for Change in Appropriation

The policy decision to pay \$150 million over 30 years to the Waikato River Iwi was recognised as an expense in 2009/10 in net present value terms. This appropriation now represents the difference between the cash to be paid to the Iwi in 2012/13 (\$5 million) and the net present value recognised in 2009/10.

Expected Results

	2011/12		2012/13
	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 five Waikato River iwi (Waikato-Tainui, Maniapoto, Ngāti Tūwharetoa, Affiliate Te Arawa iwi/hapū and Raukawa) 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	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Waikato-Tainui Financial Recommendations	2008/09	1,000	1,000	1,000	1,000	1,000
Increase in funding for Waikato River Co-Management Implementation	2008/09	1,000	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	3,000	3,000	3,000	3,000	3,000

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,000	13,000	13,000

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of territorial authorities that are paid the accurate share of the levy revenue on time when their statutory responsibilities have been met.	New measure	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Implementing the Waste Minimisation Act 2008.	2009/10	15,000	15,000	15,000	15,000	15,000

Reporting Mechanisms

Appropriation	Reporting Mechanism
Allocation of New Zealand Units	Section 32A Report
Climate Change Development Fund	Not required
Environmental Legal Assistance	Not required
Framework Convention on Climate Change	Not required
Fresh Start for Fresh Water: Waikato River Clean-up Fund	Section 32A Report
Impairment of Debt Relating to the New Zealand Emissions Trading Scheme	Not required
International Subscriptions	Not required
Issue of New Zealand Assigned Amount Units to Permanent Forest Sink Initiative participants	Section 32A Report
United Nations Environment Programme	Not required
Waikato River Co-Governance	Not required
Waikato River Co-Management	Section 32A Report
Waste Disposal Levy Disbursements to Territorial Local Authorities	Section 32A Report

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
<p>All Ministry Outcomes:</p> <p>New Zealand becomes a successful low-carbon society that is resilient to climate change impacts on its climate, economy and lifestyle.</p> <p>New Zealand's fresh water is well governed and sustainably managed to realise the maximum benefit possible for present and future environmental, cultural, social and economic values.</p> <p>New Zealand's environmental management systems are strengthened and supported so that they can achieve the greatest overall environmental, economic, social and cultural benefits.</p>	Ministry for the Environment - Capital Expenditure PLA (M29)

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	375	375	375
Intangibles	575	575	300
Other	-	-	-
Total Appropriation	950	950	675

Reasons for Change in Appropriation

The decrease in appropriation is primarily due to completing the development and upgrade of several systems including the Intranet Map Viewer System; the Waste and Emissions Trading Scheme: Customer Relationship Management System and Online Waste Levy System.

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Computer Hardware	325	325	325
Computer Software	200	575	300
Office Equipment	35	35	35
Furniture and Fixtures	15	15	15
Total Appropriation	575	950	675

The above table reflects Vote Environment's planned Capital expenditure in 2012/13 and estimated expenditure levels in the current financial year 2011/12.

Part 6.2 - Non-Departmental Capital Expenditure**Intended Impacts, Outcomes and Objectives**

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Impact: Decrease New Zealand's net emissions of greenhouse gases below business as usual levels in a cost-effective way.	Purchase of PRE Units (M12)

Purchase of PRE Units (M12)*Scope of Appropriation*

Purchasing of PRE emission units by the Crown from the Projects to Reduce Emissions (PRE) portfolio.

Capital Expenditure

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,252

Reasons for Change in Appropriation

This appropriation was transferred from Vote Climate Change due to Vote Climate Change merging into Vote Environment from year 2012/13. The appropriation for 2011/12 in Vote Climate Change was \$1.231 million.

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Purchase of emission units from Projects to Reduce Emissions (PRE) participants within the requirements of sale and purchase agreements.	74,101 units	50,000 units	48,304 units

Reporting Mechanisms

Appropriation	Reporting Mechanism
Purchase of PRE Units	Not required

The above table indicates the mechanisms to be used for reporting actual results for each non-departmental capital expenditure appropriation.