

Vote Environment

APPROPRIATION MINISTER(S): Minister for Climate Change Issues (M12), Minister for the Environment (M29)

APPROPRIATION ADMINISTRATOR: Ministry for the Environment

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

Supplementary Estimates of Appropriations

Details of Appropriations

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Climate Change MCOA (M12)	8,033	(1,474)	6,559
<i>Domestic Climate Change Programme Policy Advice</i> 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.	4,889	(1,975)	2,914
<i>International Climate Change Programme Policy Advice</i> 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.	3,095	501	3,596
<i>Synthetic Greenhouse Gas Levy</i> This output class is limited to the implementation and collection of the Synthetic Greenhouse Gas Levy.	49	-	49
Environmental Management Obligations and Programmes MCOA (M29)	4,380	(694)	3,686
<i>Domestic Obligations and Programmes</i> This output class is limited to contributing to and monitoring of domestic environmental management programmes and educational programmes promoting awareness of environmental issues.	2,768	(685)	2,083
<i>International Obligations and Institutions Policy Advice</i> 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.	1,612	(9)	1,603
Improving Resource Management MCOA (M29)	22,558	2,596	25,154
<i>Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice</i> 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.	1,581	(346)	1,235
<i>Marine Environment Policy Advice</i> 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.	1,637	(34)	1,603
<i>Resource Management Implementation</i> 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.	6,218	2,777	8,995

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Resource Management Policy Advice</i>	7,154	(2,879)	4,275
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.			
<i>Water Management Policy Advice</i>	5,968	3,078	9,046
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.			
Ministerial Services (M29)	2,973	217	3,190
This appropriation is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities (other than policy decision-making).			
Mitigating Environmental Hazards and Waste MCOA (M29)	3,838	63	3,901
<i>Environmental Hazards and Waste Policy Advice</i>	2,146	(656)	1,490
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.			
<i>Waste Management and Minimisation</i>	1,692	719	2,411
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.			
Waste Minimisation Administration (M29)	1,714	506	2,220
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.			
Total Departmental Output Expenses	43,496	1,214	44,710
Departmental Capital Expenditure			
Ministry for the Environment - Capital Expenditure PLA (M29)	575	166	741
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.			
Total Departmental Capital Expenditure	575	166	741
Non-Departmental Output Expenses			
Administration of New Zealand Units held on Trust (M12)	177	-	177
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.			
Community Environment Fund (M29)	6,472	(3,464)	3,008
This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community.			
Contaminated Sites Remediation Fund (M29)	5,453	(1,783)	3,670
This appropriation is limited to the investigation, management and remediation of contaminated sites.			
Contestable Waste Minimisation Fund (M29)	20,004	(3,362)	16,642
This appropriation is limited to grants for waste minimisation initiatives.			
Emissions Trading Scheme (M12)	6,392	-	6,392
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.			

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Output Expenses - cont'd			
Environmental Protection Authority: Regulatory Functions MCOA (M29)	16,100	-	16,100
<i>Compliance and Enforcement</i> 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.	3,252	470	3,722
<i>Decision Making</i> 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.	6,428	1,295	7,723
<i>Supporting Environmental Management</i> 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.	6,420	(1,765)	4,655
Environmental Training Programmes (M29) 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.	1,900	-	1,900
Fresh Start for Fresh Water: New Initiatives (M29) This appropriation is limited to the clean-up of New Zealand's freshwater waterbodies arising from historical contamination.	8,600	(1,259)	7,341
Fresh Start for Fresh Water: Rotorua Lakes Restoration Programme (M29) This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes.	9,000	(9,000)	-
Promotion of Sustainable Land Management (M29) This appropriation is limited to the promotion and coordination of sustainable land management practice through a national network of coordinators.	800	-	800
Total Non-Departmental Output Expenses	74,898	(18,868)	56,030
Non-Departmental Other Expenses			
Allocation of New Zealand Units (M12) This appropriation is limited to the granting of New Zealand Units to sectors of the New Zealand Economy.	170,680	(6,640)	164,040
Climate Change Development Fund (M12) This appropriation is limited to supporting international projects to assist developing countries address climate change issues.	300	-	300
Environmental Legal Assistance (M29) 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.	800	325	1,125
Framework Convention on Climate Change (M12) New Zealand's contribution to the United Nations Framework Convention on Climate Change.	127	-	127
Fresh Start for Fresh Water: Waikato River Clean-up Fund (M29) 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.	5,065	-	5,065

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Hawke's Bay Rivers Clean-up Fund (M29) This appropriation is limited to a grant to the Hawke's Bay Regional Council for the clean-up of the Mohaka, Waikari and Waihua Rivers consistent with the findings of the Hawke's Bay Regional Council - Ngāti Pahauwera Research Study.	-	2,000	2,000
Impairment of Debt Relating to the New Zealand Emissions Trading Scheme (M12) 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.	1,000	2,500	3,500
Impairment of Debt Relating to the Synthetic Greenhouse Gas Levy (M12) This appropriation is limited to the impairment and write down of Crown debts arising from the collection of the Synthetic Greenhouse Gas Levy.	-	200	200
Impairment of Debt Relating to the Waste Disposal Levy collection (M29) This appropriation is limited to the impairment and write-down of debt arising from the collection of levy under the Waste Minimisation Act 2009.	1,500	-	1,500
International Subscriptions (M29) This appropriation is limited to subscriptions to International Environmental Agreements.	117	-	117
Provision of a new water source for Rotorua (M29) This appropriation is limited to a one-off grant to the Rotorua District Council to identify and provide an alternative drinking water source to that of Taniwha Springs.	-	1,075	1,075
Te Awa Tupua Putea (M29) This appropriation is limited to the Crown's contribution to the Te Awa Tupua Putea fund established as part of the Whanganui River Treaty Settlement.	-	30,000	30,000
Te Awa Tupua Whole of River Strategy (M29) This appropriation is limited to the Crown contribution to the establishment, support and collaborative development of the Te Awa Tupua (Whanganui River) Whole of River Strategy.	-	430	430
Te Pou Tupua (M29) This appropriation is limited to the Crown contribution to support Te Pou Tupua (the Whanganui River Guardian) functions.	-	2,490	2,490
Transitional Support for Local Government and Iwi (M29) This appropriation is limited to providing transitional support to local authorities and iwi for new arrangements involving iwi in the management of natural resources arising from historical Treaty settlements.	-	825	825
United Nations Environment Programme (M29) New Zealand's membership of the United Nations Environment Programme.	393	-	393
Waikato River Co-Governance (M29) This appropriation is limited to the governance and operational costs of Waikato River co-governance.	910	-	910
Waikato River Co-Management (M29) This appropriation is limited to enabling the Waikato River Iwi to engage in the new co-management arrangements in relation to the Waikato River.	2,810	-	2,810
Waste Disposal Levy Disbursements to Territorial Local Authorities (M29) 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.	13,000	1,000	14,000
Total Non-Departmental Other Expenses	196,702	34,205	230,907

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Capital Expenditure			
Purchase of PRE Units (M12) Purchasing of PRE emission units by the Crown from the Projects to Reduce Emissions (PRE) portfolio.	-	1,240	1,240
Total Non-Departmental Capital Expenditure	-	1,240	1,240
Total Annual and Permanent Appropriations	315,671	17,957	333,628

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Land Use and Carbon Analysis System (M12) 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. Commences: 01 July 2012 Expires: 30 June 2014	Original Appropriation Adjustments to 2012/13 Adjustments for 2013/14 Adjusted Appropriation Actual to 2012/13 Year End Estimated Actual for 2013/14 Estimated Actual for 2014/15 Estimated Appropriation Remaining	15,843 1,078 - 16,921 7,889 7,032 - 2,000
Non-Departmental Output Expenses		
Protecting Lake Taupo Programme (M29) This appropriation is limited to the reduction of nitrogen levels entering Lake Taupo. Commences: 22 September 2010 Expires: 30 June 2015	Original Appropriation Adjustments to 2012/13 Adjustments for 2013/14 Adjusted Appropriation Actual to 2012/13 Year End Estimated Actual for 2013/14 Estimated Actual for 2014/15 Estimated Appropriation Remaining	10,668 - - 10,668 8,517 2,085 66 -
Rena Long-term Environment Recovery (M29) This appropriation is limited to funding for the implementation of the Rena Long-term Environmental Recovery Plan. Commences: 07 March 2012 Expires: 30 June 2015	Original Appropriation Adjustments to 2012/13 Adjustments for 2013/14 Adjusted Appropriation Actual to 2012/13 Year End Estimated Actual for 2013/14 Estimated Actual for 2014/15 Estimated Appropriation Remaining	2,872 (995) 542 2,419 1,877 542 - -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Tui Mine Remediation (M29)	Original Appropriation	15,200
This appropriation is limited to the remediation and clean up of Tui Mine.	Adjustments to 2012/13	-
Commences: 01 July 2011	Adjustments for 2013/14	(350)
Expires: 30 June 2014	Adjusted Appropriation	14,850
	Actual to 2012/13 Year End	14,850
	Estimated Actual for 2013/14	-
	Estimated Actual for 2014/15	-
	Estimated Appropriation Remaining	-

Details of Projected Movements in Departmental Net Assets

Ministry for the Environment

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	5,992	5,992	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	5,992	5,992	

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	129,127	1,263	(17,991)	(16,728)	112,399
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	196,702	-	34,205	34,205	230,907
Capital Expenditure	575	166	1,240	1,406	1,981
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	326,404	1,429	17,454	18,883	345,287
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	31,613	N/A	16,817	16,817	48,430
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	31,613	N/A	16,817	16,817	48,430

Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

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.

Synthetic Greenhouse Gas Levy

This output class is limited to the implementation and collection of the Synthetic Greenhouse Gas Levy.

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	8,033	(1,474)	6,559
Domestic Climate Change Programme Policy Advice	4,889	(1,975)	2,914
International Climate Change Programme Policy Advice	3,095	501	3,596
Synthetic Greenhouse Gas Levy	49	-	49
Revenue from the Crown	8,033	(1,510)	6,523
Domestic Climate Change Programme Policy Advice	4,889	(1,992)	2,897
International Climate Change Programme Policy Advice	3,095	482	3,577
Synthetic Greenhouse Gas Levy	49	-	49
Revenue from Others	-	36	36
Domestic Climate Change Programme Policy Advice	-	17	17
International Climate Change Programme Policy Advice	-	19	19
Synthetic Greenhouse Gas Levy	-	-	-

Reasons for Change in Appropriation

This Multi-Class Output appropriation decreased by \$1.474 million to \$6.559 million for 2013/14. The decrease is primarily due to a delay in the development of an auctioning function for New Zealand Units under the Emissions Trading Scheme and reprioritising funds towards progressing work in relation to:

- the National Policy Statement for Freshwater Management under the Water Management Policy Advice output class within the Improving Resource Management MCOA, and
- international climate change negotiations.

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,380	(694)	3,686
Domestic Obligations and Programmes	2,768	(685)	2,083
International Obligations and Institutions Policy Advice	1,612	(9)	1,603
Revenue from the Crown	4,375	(778)	3,597
Domestic Obligations and Programmes	2,763	(742)	2,021
International Obligations and Institutions Policy Advice	1,612	(36)	1,576
Revenue from Others	5	84	89
Domestic Obligations and Programmes	5	57	62
International Obligations and Institutions Policy Advice	-	27	27

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The following measure replaces the measure and standard on the percentage of Environmental Legal Assistance applicants satisfied (or better) with the timeliness and quality of advice received contained in the Information Supporting Estimates at Budget 2012.			
Domestic obligations and programmes			
Percentage of completed Environmental Legal Assistance grants reporting that the quality of advice received from the Ministry throughout the course of their project as satisfactory or better.	New measure	80% satisfied or better	80% satisfied or better

Reasons for Change in Appropriation

This Multi-Class Output appropriation decreased by \$694,000 to \$3.686 million for 2013/14. The decrease is primarily due to a reprioritisation of funding towards progressing work in relation to the National Policy Statement for freshwater management under the Water Management Policy Advice output class within the Improving Resource Management MCOA.

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	22,558	2,596	25,154
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	1,581	(346)	1,235
Marine Environment Policy Advice	1,637	(34)	1,603
Resource Management Implementation	6,218	2,777	8,995
Resource Management Policy Advice	7,154	(2,879)	4,275
Water Management Policy Advice	5,968	3,078	9,046
Revenue from the Crown	22,558	1,893	24,451
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	1,581	(348)	1,233
Marine Environment Policy Advice	1,637	(36)	1,601
Resource Management Implementation	6,218	2,732	8,950
Resource Management Policy Advice	7,154	(2,911)	4,243
Water Management Policy Advice	5,968	2,456	8,424
Revenue from Others	-	703	703
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	-	2	2
Marine Environment Policy Advice	-	2	2
Resource Management Implementation	-	45	45
Resource Management Policy Advice	-	32	32
Water Management Policy Advice	-	622	622

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
This measure is in addition to the measures and standards contained in the Information Supporting the Estimates at Budget 2013.			
Water Management Policy Advice			
Percentage of Fresh Start for Fresh Water Clean-up Fund projects and other freshwater clean-ups that are managed and monitored appropriately.	New measure	100%	100%

Reasons for Change in Appropriation

This Multi-class Output appropriation increased by \$2.596 million to \$25.154 million for 2013/14 as a result of balancing significant priorities that have been progressed in 2013/14 including:

- advising on the design, detail and implementation of the water reform package including cross departmental economic research to inform the policy work programme
- implementing the National Policy Statement on Freshwater Management and legislative changes including the National Objectives Framework (NOF)
- continued drafting of the 2013 Resource Management (Systems Reform) Bill and progressing the development of the National Monitoring System (NMS)
- monitoring the National Environmental Standards to establish the implementation of regulations
- advising on the Exclusive Economic Zone, including supporting a Bill through the drafting and parliamentary process and developing regulations.

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,973	217	3,190
Revenue from the Crown	2,973	214	3,187
Revenue from Others	-	3	3

Reasons for Change in Appropriation

This appropriation increased by \$217,000 to \$3.190 million for 2013/14. The increase is primarily due to an increase in the number of requests received by the Ministry under Official Information Act and Parliamentary Questions arising from the profile and nature of the Ministry's key workstreams such as resource management and water reforms.

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,838	63	3,901
Environmental Hazards and Waste Policy Advice	2,146	(656)	1,490
Waste Management and Minimisation	1,692	719	2,411
Revenue from the Crown	3,838	59	3,897
Environmental Hazards and Waste Policy Advice	2,146	(658)	1,488
Waste Management and Minimisation	1,692	717	2,409
Revenue from Others	-	4	4
Environmental Hazards and Waste Policy Advice	-	2	2
Waste Management and Minimisation	-	2	2

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The following measure replaces the measure and standard on an increase in number of voluntary product stewardship schemes contained in the Information Supporting the Estimates in Budget 2013.			
Waste Management and Minimisation			
An increase in the total number of voluntary product stewardship schemes that have sought accreditation from the Minister for the Environment.	New measure	Upward trend	Upward trend

Reasons for Change in Appropriation

This Multi-class Output appropriation increased by \$63,000 to \$3.901 million for 2013/14. The increase is primarily due to the continuation of the TV TakeBack scheme. This is partially offset by a reprioritisation of funding towards resource management and freshwater management reforms.

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,714	506	2,220
Revenue from the Crown	1,714	504	2,218
Revenue from Others	-	2	2

Reasons for Change in Appropriation

This appropriation increased by \$506,000 to \$2.220 million for 2013/14. The increase primarily relates to a reprioritisation of funding towards the continuation of the TV TakeBack scheme and a review of the Levy.

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2013/14		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	375	(134)	241
Intangibles	200	300	500
Other	-	-	-
Total Appropriation	575	166	741

Reasons for Change in Appropriation

This appropriation increased by \$166,000 to \$741,000 for 2013/14. This increase primarily relates to the additional investment in core systems including document management and our windows operating environment.

Capital Injections and Movements in Departmental Net Assets

Ministry for the Environment

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	5,992	5,992	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	5,992	5,992	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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.

Reasons for Change in Appropriation

This appropriation decreased by \$3.464 million to \$3.008 million for 2013/14. This decrease is due to an expense transfer to 2014/15 for projects that support community participation in collaborative planning and implementation of the National Policy statement for Freshwater Management representing the rephrasing of funding to match the expected delivery of projects. 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.

Contaminated Sites Remediation Fund (M29)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$1.783 million to \$3.670 million for 2013/14. The decrease is due to an expense transfer of \$2 million to 2014/15 in relation to a multi-year Kopeopeo Canal project. The project has been further delayed due to appeals in the Environment Court. This decrease is partially offset by an expense transfer of \$217,000 from 2012/13 to 2013/14.

Contestable Waste Minimisation Fund (M29)

Scope of Appropriation

This appropriation is limited to grants for waste minimisation initiatives.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
This measure is in addition to the measures and standards contained in the Information Supporting the Estimates at Budget 2013.			
Percentage of completed Waste Minimisation Fund projects that achieve stated objectives.	New measure	50%	80%

Reasons for Change in Appropriation

This appropriation decreased by \$3.362 million to \$16.642 million for 2013/14. This is due to the rephasing of funds to match the actual and expected delivery of milestones. 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.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$1.259 million to \$7.341 million for 2013/14. The decrease is due to:

- an expense transfer of \$1.700 million to 2014/15 to match the expected delivery of projects and actual delivery of milestones, and
- a transfer of \$475,000 to Community Environment Fund appropriation to support the implementation of freshwater reform initiatives.

However, this is partially offset by an expense transfer of \$916,000 from 2012/13 to 2013/14.

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.

Reasons for Change in Appropriation

This appropriation for 2013/14 is transferred to a new Multi-year appropriation beginning from 2015/16.

Rena Long-term Environment Recovery (M29)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rena Long-term Environment Recovery (M29)	Original Appropriation	2,872
This appropriation is limited to funding for the implementation of the Rena Long-term Environmental Recovery Plan.	Adjustments to 2012/13	(995)
	Adjustments for 2013/14	542
Commences: 07 March 2012	Adjusted Appropriation	2,419
	Actual to 2012/13 Year End	1,877
Expires: 30 June 2015	Estimated Actual for 2013/14	542
	Estimated Actual for 2014/15	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This Multi-year appropriation increased by \$542,000 for 2013/14. The increase reflects the following changes to complete the established work streams and successfully implement the remaining Plan:

- a reprioritisation of \$350,000 from savings in the Tui Mine Remediation project, and
- a transfer of \$192,000 from 2012/13 Departmental under-spends.

Tui Mine Remediation (M29)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Tui Mine Remediation (M29)	Original Appropriation	15,200
This appropriation is limited to the remediation and clean up of Tui Mine.	Adjustments to 2012/13	-
Commences: 01 July 2011	Adjustments for 2013/14	(350)
Expires: 30 June 2014	Adjusted Appropriation	14,850
	Actual to 2012/13 Year End	14,850
	Estimated Actual for 2013/14	-
	Estimated Actual for 2014/15	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This Multi-year appropriation decreased by \$350,000 for 2013/14 due to a reprioritisation of funding to the Multi-year appropriation Rena Long-term Environment Recovery from savings in the Tui Mine Remediation project.

3.4 - Non-Departmental Other Expenses**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.

Reasons for Change in Appropriation

This appropriation decreased by \$6.640 million to \$164.040 million for 2013/14. The decrease reflects the latest forecast changes of the allocation of units to the Post 89 forestry sector. This decrease is partially offset by the inclusion of Permanent Forest Sink Initiative participants in the scheme to allocate New Zealand units which were previously allocated international units from a separate appropriation.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
This measure replaces the measure and standard on the number of applications received by the Environmental Legal Assistance Fund contained in the Information Supporting the Estimates in Budget 2013.			
Number of grants awarded within the financial year.	New measure	27 grants awarded	16 grants awarded

Reasons for Change in Appropriation

This appropriation increased by \$325,000 to \$1.125 million for 2013/14. This increase is due to an expense transfer of \$325,000 from 2012/13 to 2013/14 in anticipation of an increase in applications resulting from the decision to provide assistance to fund appeals to the Environment Court and board of Inquiry proceedings.

Hawke's Bay Rivers Clean-up Fund (M29)

Scope of Appropriation

This appropriation is limited to a grant to the Hawke's Bay Regional Council for the clean-up of the Mohaka, Waikari and Waihua Rivers consistent with the findings of the Hawke's Bay Regional Council - Ngāti Pahauwera Research Study.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,000	2,000

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The Crown's obligation, as agreed by Cabinet, to provide funds to implement the priorities of the scoping study for the clean-up of the Mohaka, Waihua and Waikari Rivers, is fulfilled.	New measure	Agreed sum paid on the due date	Agreed sum paid on the due date

Reasons for Change in Appropriation

This appropriation of \$2 million in 2013/14 is due to an expense transfer from 2012/13 to 2013/14 because of delays in signing the deed of funding with Hawke's Bay Regional Council - Ngāti Pahauwera Research Study.

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.

Reasons for Change in Appropriation

This appropriation increased by \$2.500 million to \$3.500 million for 2013/14. The increase is to provide for the potential non-collectability of debts in relation to the New Zealand Emissions Trading Scheme.

Impairment of Debt Relating to the Synthetic Greenhouse Gas Levy (M12)

Scope of Appropriation

This appropriation is limited to the impairment and write down of Crown debts arising from the collection of the Synthetic Greenhouse Gas Levy.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	200	200

Reasons for Change in Appropriation

This appropriation was approved during the year to provide for the potential non-collectability of debts in relation to the Synthetic Greenhouse Gas Levy.

Provision of a new water source for Rotorua (M29)

Scope of Appropriation

This appropriation is limited to a one-off grant to the Rotorua District Council to identify and provide an alternative drinking water source to that of Taniwha Springs.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,075	1,075

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The Crown's obligation, as agreed by Cabinet, to provide a one-off contribution to the Rotorua District Council for the location and establishment of an alternate water source for Rotorua municipal supply to that of Taniwha Springs, is fulfilled.	New measure	Agreed sum paid on the due date	Agreed sum paid on the due date

Reasons for Change in Appropriation

This appropriation of \$1.075 million in 2013/14 is due to an expense transfer from 2012/13 to 2013/14. The appropriation relates to the provision of a one off contribution to Rotorua District Council to assist with the location and establishment of a new water source for Rotorua provided that the Council agrees to fund the remainder of the cost of the project.

Te Awa Tupua Putea (M29)

Scope of Appropriation

This appropriation is limited to the Crown's contribution to the Te Awa Tupua Putea fund established as part of the Whanganui River Treaty Settlement.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	30,000	30,000

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The Crown's obligation, under the Tutohu Whakatapua agreement with Whanganui iwi, to provide a one-off contribution to establish a contestable fund for good governance initiatives relating to the health and wellbeing of Te Awa Tupua (Whanganui River), has been met.	New measure	Agreed sum paid on the due date	Agreed sum paid on the due date

Reasons for Change in Appropriation

This appropriation was approved during the year. The appropriation relates to the provision of a one off Crown contribution for the establishment of a contestable fund for good governance initiatives relating to the health and wellbeing of Te Awa Tupua (Whanganui River).

Te Awa Tupua Whole of River Strategy (M29)*Scope of Appropriation*

This appropriation is limited to the Crown contribution to the establishment, support and collaborative development of the Te Awa Tupua (Whanganui River) Whole of River Strategy.

Expenses

Total Appropriation	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
	-	430	430

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The Crown's obligation under the Tutohu Whakatapua agreement with Whanganui iwi to provide a one-off contribution towards the establishment and development of the Whole of River Strategy has been met.	New measure	Agreed sum paid on the due date	Agreed sum paid on the due date

Reasons for Change in Appropriation

This appropriation was approved during the year. The appropriation relates to the provision of a one off contribution for Te Pou Tupua towards the establishment and development costs of the Te Awa Tupua (Whanganui River) Whole of River Strategy.

Te Pou Tupua (M29)

Scope of Appropriation

This appropriation is limited to the Crown contribution to support Te Pou Tupua (the Whanganui River Guardian) functions.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,490	2,490

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
The Crown's obligation under the Tutohu Whakatapua agreement with Whanganui iwi to provide ongoing funding support to Te Pou Tupua has been met.	New measure	Agreed sum paid on the due date	Agreed sum paid on the due date

Reasons for Change in Appropriation

This appropriation was established during the year to support the governance and operational costs related to the Whanganui River Te Awa Tupua Putea. In accordance with New Zealand Financial Reporting Standards, the payment of \$4 million over 20 years to the Te Pou Tupua has been recognised as an expense in 2013/14 in net present value terms. This does not represent the cash payments made each financial year beginning from the year 2014/15. The cash payment profile as per the agreement is an annual payment of \$200,000 until 2033/34.

Transitional Support for Local Government and Iwi (M29)

Scope of Appropriation

This appropriation is limited to providing transitional support to local authorities and iwi for new arrangements involving iwi in the management of natural resources arising from historical Treaty settlements.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	825	825

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
How Performance will be Assessed			
The Crown's obligation, as agreed by Cabinet, to provide a one-off contribution to the Bay of Plenty Regional Council to assist with the establishment and implementation of the Tauranga Moana Framework, is fulfilled.	New measure	Agreed sum paid on the due date	Agreed sum paid on the due date
The Crown's obligation, as agreed by Cabinet, to provide a one-off contribution to the Bay of Plenty Regional Council for the development of a resource management planning document for the Kaituna River, is fulfilled.	New measure	Agreed sum paid on the due date	Agreed sum paid on the due date

Reasons for Change in Appropriation

This appropriation of \$825,000 in 2013/14 is due to an expense transfer from 2012/13 to 2013/14. This appropriation is to cover the Bay of Plenty Regional Council costs arising from:

- the Taranga Moan Framework Co-management Arrangements, and
- the Tapuika Negotiations - Kaituna River Co-governance Arrangements.

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.

Reasons for Change in Appropriation

This appropriation increased by \$1 million to \$14 million for 2013/14 to align to the amount of the Waste Disposal Levy revenue collected by the Crown.

3.5 - Non-Departmental Capital Expenditure

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,240	1,240

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Purchase of emission units from Projects to Reduce Emissions (PRE) participants within the requirements of sale and purchase agreements.	New measure	24,285 units	24,285 units

Reasons for Change in Appropriation

This appropriation of \$1.240 million in 2013/14 is due to an expense transfer of funding from 2012/13 for the purchase of PRE units under the committed contracts.