

Vote Environment

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

APPROPRIATION ADMINISTRATOR: Ministry for the Environment

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

Overview of the Vote

The Minister for the Environment is responsible for appropriations in Vote Environment 2019/20, which cover:

- a total of just over \$23 million to provide advice and implement tools for water management
- a total of nearly \$34 million in funding and grants to third parties for water initiatives
- a total of nearly \$29 million to provide advice and implement tools to improve resource management
- 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
- a total of just over \$3 million in funding for Iwi to engage in co-management arrangements
- a total of just over \$3 million to manage environmental obligations and programmes
- a total of just over \$7 million for grants to third parties for domestic environmental management and education programmes, and contributions to international institutions
- a total of nearly \$10 million to provide advice to mitigate environmental hazards and waste
- a total of nearly \$4 million for services provided by third parties for the investigation, management and remediation services relating to contaminated sites
- a total of just over \$22 million for waste minimisation
- a total of \$18 million in payments to territorial local authorities for the Waste Disposal Levy
- a total of nearly \$21 million in funding provided to the Environmental Protection Authority
- a total of just over \$2 million for ministerial servicing, and
- a total of just over \$1 million for capital expenditure.

The Minister for Climate Change is responsible for appropriations in Vote Environment for 2019/20, which cover:

- a total of just over \$2 million for the maintenance of a national carbon accounting system
- a total of nearly \$18 million for policy advice in relation to the domestic and international climate change programmes and contributions to international programmes
- a total of just over \$551 million for the allocation of New Zealand emission units to the economy
- a total of just over \$189 million for the loss on sale of New Zealand emission units, and
- a total of just over \$54 million for administering the Emissions Trading Scheme including the impairment of debt.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Ministerial Services (M29) This appropriation is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities (other than policy decision-making).	1,651	1,651	2,183
Waste Minimisation Administration (M29) 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.	5,906	5,906	5,906
Independent Climate Change Commission Set Up Costs (M12) This appropriation is limited to the set up costs for an independent Climate Change Commission.	516	516	-
Total Departmental Output Expenses	8,073	8,073	8,089
Departmental Capital Expenditure			
Ministry for the Environment - Capital Expenditure PLA (M29) 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.	1,300	1,300	1,200
Total Departmental Capital Expenditure	1,300	1,300	1,200
Non-Departmental Output Expenses			
Administration of New Zealand Units held on Trust (M12) 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.	177	177	177
Community Environment Fund (M29) This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community.	2,213	2,213	3,172
Contaminated Sites Remediation Fund (M29) This appropriation is limited to the investigation, management and remediation of contaminated sites.	2,992	2,992	3,617
Contestable Waste Minimisation Fund (M29) This appropriation is limited to grants for waste minimisation initiatives.	20,797	20,797	20,797
Emissions Trading Scheme (M12) 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.	6,392	6,392	6,392
Environmental Protection Authority: Decision Making functions (M29) This appropriation is limited to the delivery and support of the Environmental Protection Authority's decision-making processes.	12,383	12,383	12,448
Environmental Protection Authority: Monitoring and Enforcement functions (M29) This appropriation is limited to the monitoring and enforcement of the Environmental Protection Authority's regulatory functions.	6,742	6,742	7,277

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Environmental Training Programmes (M29) This appropriation is limited to supporting training programmes, including Te Aho Tu Roa, that promote environmental and social sustainability, encourage Maori participation, raise environmental and ecological awareness and encourage children and young people to participate in environmental initiatives in the community.	1,900	1,900	1,900
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	800
Te Mana o Te Wai - restoring the life-giving capacity of fresh water (M29) This appropriation is limited to freshwater initiatives, with involvement from community stakeholders, for New Zealand's freshwater bodies.	1,216	1,216	500
The Fresh Water Improvement Fund (M29) This appropriation is limited to initiatives which contribute to managing New Zealand's freshwater bodies within environmental limits.	9,067	9,067	15,500
Total Non-Departmental Output Expenses	64,679	64,679	72,580
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.	627,747	537,099	551,298
Climate Change Development Fund (M12) This appropriation is limited to supporting international projects to assist developing countries address climate change issues.	300	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.	600	600	600
Framework Convention on Climate Change (M12) New Zealand's contribution to the United Nations Framework Convention on Climate Change.	140	135	140
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.	5,178	5,178	5,044
Impairment of Debt Relating to Climate Change Activities (M12) This appropriation is limited to the impairment and write down of Crown debt arising from Climate Change related activities.	47,500	-	47,500
Impairment of Debt Relating to Environment Activities (M29) This appropriation is limited to the impairment and write down of Crown debt arising from Environment related activities excluding Climate Change.	1,500	-	1,500
International Subscriptions (M29) This appropriation is limited to subscriptions to International Environmental Agreements.	152	145	152
Loss on Sale of New Zealand Units (M12) This appropriation is limited to the loss on sale of New Zealand Units.	189,300	-	189,300
Te Pou Tupua (M29) This appropriation is limited to the Crown contribution to support Te Pou Tupua (the Whanganui River Guardian) functions.	109	109	109
United Nations Environment Programme (M29) New Zealand's membership of the United Nations Environment Programme.	593	531	593

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Waikato River Co-Governance (M29) This appropriation is limited to the governance and operational costs of Waikato River co-governance.	910	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.	2,519	2,519	2,365
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.	18,000	18,000	18,000
Exclusive Economic Zone Major Prosecutions Fund (M29) This appropriation is limited to major prosecutions relating to activities regulated under the Exclusive Economic Zone and Continental Shelf (Environmental Effects) Act 2012.	500	-	-
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.	1,620	1,620	-
Total Non-Departmental Other Expenses	896,668	567,146	817,811
Non-Departmental Capital Expenditure			
Capital Contribution to the Environmental Protection Authority (M29) This appropriation is limited to providing a capital injection to the Environmental Protection Authority.	-	-	1,250
Total Non-Departmental Capital Expenditure	-	-	1,250
Multi-Category Expenses and Capital Expenditure			
Climate Change MCA (M12) The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on decreasing New Zealand's net emissions of greenhouse gases below business as usual levels in a cost-effective way.	25,964	25,964	19,701
Departmental Output Expenses			
Carbon Monitoring Programme This category 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.	4,000	4,000	2,187
Domestic Climate Change Programme Policy Advice This category 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.	16,572	16,572	13,512
International Climate Change Programme Policy Advice This category 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.	5,343	5,343	3,953
Synthetic Greenhouse Gas Levy This category is limited to the implementation and collection of the Synthetic Greenhouse Gas Levy.	49	49	49

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Environmental Management Obligations and Programmes MCA (M29)	2,348	2,348	3,467
The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on achieving better solutions to environmental problems by supporting community involvement and action and international cooperation.			
Departmental Output Expenses			
<i>Domestic Obligations and Programmes</i>	1,512	1,512	1,560
This category is limited to contributing to and monitoring of domestic environmental management programmes and educational programmes promoting awareness of environmental issues.			
<i>International Obligations and Institutions Policy Advice</i>	836	836	1,907
This category 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.			
Improving Environmental Management MCA (M29)	39,533	39,533	54,199
The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on improving environmental management.			
Departmental Output Expenses			
<i>Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice</i>	2,160	2,160	1,900
This category 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 Maori and Treaty settlements involving natural resources; contributing to negotiations with iwi and affected parties on environmental issues as part of developing deeds of settlement.			
<i>Marine Environment Policy Advice</i>	1,339	1,339	3,919
This category 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.			
<i>Resource Management Implementation</i>	13,461	13,461	13,260
This category 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.			
<i>Resource Management Policy Advice</i>	7,647	7,647	11,646
This category 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 Implementation</i>	2,114	2,114	5,837
This category is limited to activities associated with the implementation of water management policy and practises.			
<i>Water Management Policy Advice</i>	10,411	10,411	15,487
This category 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.			
Non-Departmental Output Expenses			
<i>Water science and economics</i>	2,401	2,401	2,150
This category is limited to water science and economic impact analyses, and guidance to support development of the National Objectives Framework.			

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Mitigating Environmental Hazards and Waste MCA (M29)	3,938	3,938	3,918
The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on reducing harm from natural, chemical and biological hazards and from waste through more effective management frameworks.			
Departmental Output Expenses			
<i>Environmental Hazards and Waste Policy Advice</i>	2,228	2,228	3,296
This category 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>	1,710	1,710	622
This category 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.			
Total Multi-Category Expenses and Capital Expenditure	71,783	71,783	81,285
Total Annual Appropriations and Forecast Permanent Appropriations	1,042,503	712,981	982,215

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme (M29)	Original Appropriation	23,000
This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes.	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
Commences: 01 July 2015	Adjusted Appropriation	23,000
Expires: 30 June 2020	Actual to 2017/18 Year End	5,824
	Estimated Actual for 2018/19	4,400
	Estimate for 2019/20	12,776
	Estimated Appropriation Remaining	-

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,042,503	712,981	982,215
Total Forecast MYA Non-Departmental Output Expenses	4,400	4,400	12,776
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,046,903	717,381	994,991

Capital Injection Authorisations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for the Environment - Capital Injection (M29)	-	-	1,350

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Contestable Waste Minimisation Fund	Contestable Waste Minimisation Fund	1,593	1,079	-	(1,336)	(1,336)
Implementation of a Global Harmonised System of Chemical Classifications and a New Hazardous Substances Database	Environmental Protection Authority: Decision Making Functions	-	65	50	-	-
	Environmental Protection Authority: Monitoring and Enforcement Functions	-	405	530	-	-
	Capital Contribution to the Environmental Protection Authority	-	1,250	1,150	-	-
Improving New Zealand's Resource Efficiency by Reducing Waste	Mitigating Environmental Hazards and Waste (MCA) Environmental Hazards and Waste Policy Advice Departmental Output Expense	-	2,000	2,000	-	-
Productive and Sustainable Land Use: Essential Freshwater and Transition to a Sustainable and Low Emissions Economy	The Fresh Water Improvement Fund	-	1,500	3,250	3,250	4,000
	Climate Change (MCA) Domestic Climate Change Programme Policy Advice Departmental Output Expense	-	3,693	2,611	2,611	2,611
	Improving Environment Management (MCA) Water Management Implementation Departmental Output Expense	-	3,532	6,750	6,750	7,000
	Improving Environment Management (MCA) Water Management Policy Advice Departmental Output Expense	-	3,175	4,680	4,684	4,188
Strengthening the Integrity of the Environmental Management System	Ministry for the Environment - Capital Injection	-	1,200	2,748	-	-
	Improving Environment Management (MCA) Resource Management Implementation Departmental Output Expense	-	1,500	3,500	5,000	4,500
	Improving Environment Management (MCA) Resource Management Policy Advice Departmental Output Expense	-	4,980	6,504	2,500	2,000
Total Initiatives		1,593	24,379	33,773	23,459	22,963

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final 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	44,846	45,341	53,520	62,710	77,152	77,152	8,089	85,356	93,445	76,740	78,276	74,514
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	159,575	193,729	325,802	747,806	896,668	567,146	-	817,811	817,811	624,791	830,339	795,657
Capital Expenditure	1,494	316	2,871	(645)	1,300	1,300	1,200	1,250	2,450	2,225	800	800
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	48,740	56,351	57,480	66,906	71,783	71,783	79,135	2,150	81,285	86,270	81,770	80,524
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	254,655	295,737	439,673	876,777	1,046,903	717,381	88,424	906,567	994,991	790,026	991,185	951,495
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	166,100	306,827	553,743	707,920	1,006,931	1,006,931	N/A	1,095,368	1,095,368	1,105,212	1,126,774	1,155,552
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	166,100	306,827	553,743	707,920	1,006,931	1,006,931	N/A	1,095,368	1,095,368	1,105,212	1,126,774	1,155,552

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There had been no restructuring adjustments to prior year information reported in last year's Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

The actual and budgeted output expenses from 2014/15 onwards reflect an increase in funding for resource management and water management reforms, and climate change related activities.

The variability in Other Expenses relates to the Allocation of New Zealand Units appropriation and reflects the changes in the volume of units allocated and the forecast price of units.

- For appropriation purposes, the upper limit of the appropriation is based on a fixed price of \$30 per carbon unit for 2018/19 and \$25 per carbon unit for 2019/20. This is to accommodate the uncertainty in the market price of New Zealand units. The estimated actual is based on the current market price per carbon unit at the time of the forecast.
- The changes in forecast volume of units to be allocated is a result of continuous improvement to the model, assumptions, and activity data for various sectors based on the latest information available at the time of the forecast.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,651	1,651	2,183
Revenue from the Crown	1,650	1,650	2,150
Revenue from Others	1	1	33

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of support to Ministers, especially in relation to their accountability to Parliament and the public.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of all Regulatory Impact Statements that partially or fully meet quality assurance criteria	At least 90% (with 70% fully meeting criteria)	To be assessed	At least 90% (with 70% fully meeting criteria)
The satisfaction of the Minister for the Environment and the Minister for Climate Change Issues with the advice service, as per the common satisfaction survey	At least 80%	To be assessed	At least 80%
Percentage of Ministerial Official Information Act requests submitted within the timeframes agreed with the Minister's office	95%	85%	95%
Percentage of responses to departmental Official Information Act requests sent within statutory deadlines	95%	96%	95%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for the Environment in its Annual Report.

Reasons for Change in Appropriation

The change in this appropriation for 2019/20 is due to \$500,000 being reprioritised to the Carbon Monitoring Programme in 2018/19 and \$32,000 of changes in third party revenue.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,906	5,906	5,906
Revenue from the Crown	5,906	5,906	5,906
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the effective and efficient administration of the functions required under the Waste Minimisation Act 2008.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Stage I of the Waste Minimisation Fund funding round (recommendations for funding) is completed within four months of round closing	Achieved	Achieved	Achieved
Percentage of instances when action is taken against disposal facility operators who have outstanding levy payments (over 120 days)	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for the Environment in its Annual Report.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	200	200	200
Intangibles	1,100	1,100	1,000
Other	-	-	-
Total Appropriation	1,300	1,300	1,200

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the renewal, upgrade and/or redesign of assets to support the Ministry for the Environment's service delivery.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Expenditure is in accordance with the Ministry's capital asset management plan			
Computer Hardware	250	250	100
Computer Software	1,039	1,039	1,000
Office Equipment	50	50	50
Furniture and Fixtures	100	100	50
Total	1,439	1,439	1,200

End of Year Performance Reporting

Performance information for departmental capital expenditure will be reported by the Ministry for the Environment in its Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is mainly due to the completing of upgrading the document management system and other software.

*Capital Injections and Movements in Departmental Net Assets***Ministry for the Environment**

Details of Net Asset Schedule	2018/19 Estimated Actual \$000	2019/20 Projected \$000	Explanation of Projected Movements in 2019/20
Opening Balance	5,992	5,992	
Capital Injections	-	1,350	The injection of \$1.350 million is due to new funding of \$1.200 million from Strengthening the Integrity of the Environment Management System initiative and \$150,000 of capital transferred from 2018/19 to 2019/20.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	5,992	7,342	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	177	177	177

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the fair and accurate distribution of emission units to beneficiaries following treaty settlements.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,213	2,213	3,172

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for collaborative partnerships that raise environmental awareness and encourage community participation in environmental initiatives.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Organisations that receive funding for projects that strengthen partnerships, raise environmental awareness and encourage participation in environmental initiatives in the community	2,213	2,213	3,172	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Reprioritisation of funding	2015/16	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to an expense transfer of \$1 million from 2018/19 for projects that support the implementation of freshwater and resource management reforms, and other initiatives.

The appropriation levels are first set at the annual funding round limit because the timing of deliverables and project milestones are unknown until the funding round is complete. Projects typically run for three years and to support the committed projects, funds will be rephased through baseline updates to match the timing of milestones.

Contaminated Sites Remediation Fund (M29)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,992	2,992	3,617

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a reduction in the risks from contaminated sites.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Territorial Local Authorities				
Councils that receive funding to assist in the clean-up of contaminated land in New Zealand	2,992	2,992	3,617	Ongoing

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to an expense transfer of \$1.500 million from 2018/19 to 2019/20 to meet the funding needs of the projects. This increase is partially offset by a transfer of \$625,000 in 2018/19.

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

This appropriation is limited to grants for waste minimisation initiatives.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,797	20,797	20,797

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the purposes of the Waste Minimisation Act by funding waste minimisation projects to protect the environment from harm and provide environmental, social, economic, and cultural benefits.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of completed Waste Minimisation Fund projects that achieve stated objectives	80%	80%	80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for the Environment in the Vote Environment Non-Departmental Appropriations Report.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Organisations that receive funding for projects that increase resource efficiency, increase reuse, recovery and recycling, and decrease waste to landfill	20,797	20,797	20,797	Ongoing

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,392	6,392	6,392

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective administration of the New Zealand Emissions Trading Scheme and the operation of the New Zealand Emission Unit Register to ensure that the allocation and trading of emission units are recorded accurately and in a timely manner.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of participant registrations and account applications accurately recorded in the New Zealand Emissions Unit Register within two business days of receipt of a properly completed application	98%	100%	98%
Percentage of availability of Emissions Unit Register to customers, excluding planned outage times	New measure	N/A	99.5%
A compliance programme covering the EPA's Emission Trading Scheme responsibilities is documented, published and reported against	New measure	N/A	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Environmental Protection Authority in its Annual Report.

Environmental Protection Authority: Decision Making functions (M29)

Scope of Appropriation

This appropriation is limited to the delivery and support of the Environmental Protection Authority's decision-making processes.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,383	12,383	12,448

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve robust and objective environmental decisions for which the Environmental Protection Authority is responsible, and transparent and efficient decision making.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Sample of EPA decisions selected by an independent auditor demonstrate:	New measure	N/A	100%
<ul style="list-style-type: none"> • decision-making processes are documented • decisions meet statutory obligations and timeframes • no adverse judicial comment on EPA processes 			

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Environmental Protection Authority in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Implementation of a Global Harmonised System of Chemical Classifications and a New Hazardous Substances Database	2019/20	-	65	50	-	-
Environmental Protection Authority's Core Statutory Functions	2018/19	2,200	2,200	-	-	-

Environmental Protection Authority: Monitoring and Enforcement functions (M29)

Scope of Appropriation

This appropriation is limited to the monitoring and enforcement of the Environmental Protection Authority's regulatory functions.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,742	6,742	7,277

What is Intended to be Achieved with this Appropriation

This appropriation is intended achieve compliance with environmental rules through monitoring and guiding compliance activity to ensure the effective operation of the regulatory framework.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
A compliance programme covering the EPA's hazardous substances and EEZ responsibilities is documented, published and reported against	New measure	N/A	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by Environmental Protection Authority in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Implementation of a Global Harmonised System of Chemical Classifications and a New Hazardous Substances Database	2019/20	-	405	530	-	-
Environmental Protection Authority's Core Statutory Functions	2018/19	1,800	1,800	-	-	-
All of Government response to PFAS contamination	2017/18	400	-	-	-	-
Previous Government						
Improving Health and Safety at Work	2014/15	(175)	(175)	(175)	(175)	(175)

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to a funding transfer of \$530,000 in relation to the Resource Management Act Enforcement Unit Oversight from departmental output expense: Resource Management Implementation appropriation.

There is new funding of \$405,000 to implement a chemical classification which aligns with international practices, and to fund a new hazardous substances database.

This is offset by an one-off funding of \$400,000 allocated in 2018/19 in relation to progress work on the All of Government response to per- and poly-fluoroalkyl substances (PFAS) contamination.

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 Maori participation, raise environmental and ecological awareness and encourage children and young people to participate in environmental initiatives in the community.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,900	1,900	1,900

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve collaborative relationships, raise environmental awareness and encourage children to participate in environmental initiatives.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Toimata Foundation	1,900	1,900	1,900	Ongoing

Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme (M29)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme (M29) This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes. Commences: 01 July 2015 Expires: 30 June 2020	Original Appropriation	23,000
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	23,000
	Actual to 2017/18 Year End	5,824
	Estimated Actual for 2018/19	4,400
	Estimate for 2019/20	12,776
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved and sustained water quality by targeted interventions in the Rotorua Lakes.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of deed funding lakes showing a decrease in their average Trophic Level Index from the previous year	50%	To be assessed	50%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for the Environment in the Vote Environment Non-Departmental Appropriations Report.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Rotorua Te Arawa Lakes Strategy Group	4,400	4,400	12,776	30 June 2020

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Rotorua Te Arawa Lakes Programme: Reallocation of Crown Funds	2015/16	4,400	4,200	-	-	-

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	800	800	800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve enhanced sustainable land management.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
NZ Landcare Trust	800	800	800	Ongoing

Te Mana o Te Wai - restoring the life-giving capacity of fresh water (M29)

Scope of Appropriation

This appropriation is limited to freshwater initiatives, with involvement from community stakeholders, for New Zealand's freshwater bodies.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,216	1,216	500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved water quality of freshwater bodies.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Organisations that receive funding for projects that support or enable iwi/hapū to improve the water quality of freshwater bodies	1,216	1,216	500	30 June 2019

Reasons for Change in Appropriation

This appropriation was intended for 2018/19 only but \$500,000 has been transferred from 2018/19 to 2019/20 to ensure each project has sufficient funds to complete. The process of negotiating contracts for the projects took longer than anticipated due to the targeted nature of the funding.

The Fresh Water Improvement Fund (M29)

Scope of Appropriation

This appropriation is limited to initiatives which contribute to managing New Zealand's freshwater bodies within environmental limits.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,067	9,067	15,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improvements in the water quality of New Zealand's freshwater bodies in partnership with others.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of completed Freshwater Improvement Fund projects that achieved stated objectives	80%	Projects due to be completed in 2020/21	80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for the Environment in the Vote Environment Non-Departmental Appropriations Report.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Organisations that receive funding for projects that improve the management of New Zealand's fresh water within environmental quality and quantity limits	9,067	9,067	15,500	30 June 2026

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Productive and Sustainable Land Use: Essential Freshwater and Transition to a Sustainable and Low Emissions Economy	2019/20	-	1,500	3,250	3,250	4,000
Previous Government						
The Freshwater Improvement Fund	2016/17	7,000	10,000	10,000	10,000	10,000

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to an expense transfer of \$4 million from 2018/19 to 2019/20. Funding of \$100 million over ten years was allocated through Budget 2016. The negotiation phase took longer than expected with some projects being approved for delayed starts. Projects will typically be for five years and will be delivered collaboratively, with contributions from multiple stakeholders. Funds will be rephased through baseline updates to match with the timing of milestone payments.

There is additional funding of \$1.500 million to establish key institutions and regulatory frameworks, and build capabilities and tools to support land owners, councils, iwi/hapū and regions to transition to more sustainable land use and a low emissions economy.

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.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	627,747	537,099	551,298

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve compensation of eligible participants of the Emissions Trading Scheme who face increased costs as a result of the scheme.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of applicants deemed to be eligible to receive units to compensate for increased costs resulting from the Emissions Trading Scheme, receive an allocation of units within either set timeframes (20 working days) or extensions agreed with participants	100%	To be assessed	100%
Percentage of eligible forestry participants, who have lodged an emission return with a net entitlement for units, receive an allocation of units within either set timeframes (20 working days) or extensions agreed with participants	100%	To be assessed	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Climate Change in the Vote Environment Non-Departmental Appropriations Report.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Participants eligible to receive units to compensate for increased costs resulting from the Emissions Trading Scheme	627,749	537,099	550,298	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
New Zealand Emissions Trading Scheme (NZ ETS) Non-forestry Regulation Updates 2018 Proposed Amendments	2018/19	50	100	100	100	100
Previous Government						
Emissions Trading Scheme Review	2016/17	77,858	94,700	94,700	94,700	94,700

Reasons for Change in Appropriation

The decrease in this appropriation is mainly due to the difference in the unit price used to calculate New Zealand Units for 2019/20. In 2018/19, the price used was \$30 per unit, which reflected market conditions at the time. In 2019/20 \$25 per unit has been applied, which is the set price for this appropriation. Unit prices may be reviewed if market conditions change. The decrease is also due to a reduction in the number of units forecast for the post-1989 forestry sector.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	300	300	300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an improved response to climate change issues in developing countries.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
International projects that addresses climate change issues	300	300	300	Ongoing

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	600	600	600

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved accessibility for not-for-profit groups to advocate for an environmental issue of high public interest in resource management cases.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Not-for-profit organisations such as environmental, community, iwi and hapū receive financial assistance to advocate for an environmental issue of high public interest	600	600	600	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Reprioritisation of funding	2015/16	(200)	(200)	(200)	(200)	(200)

Framework Convention on Climate Change (M12)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	140	135	140

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve New Zealand compliance with its international financial obligations to the United Nations Framework Convention on Climate Change and ensure New Zealand's participation.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,178	5,178	5,044

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the resourcing of initiatives for restoring and protecting the health and wellbeing of the Waikato River.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of funding that the Waikato River Clean Up Trust makes available for projects annually is distributed	85%	To be assessed	85%

Annual funding decisions are based on:

- applicants meeting the funding criteria
- applications being for projects identified as priority areas by the Trust, and
- the quality of the applications received.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for the Environment in the Vote Environment Non-Departmental Appropriations Report.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Waikato River Authority	5,178	5,178	5,044	30 June 2038

Impairment of Debt Relating to Climate Change Activities (M12)*Scope of Appropriation*

This appropriation is limited to the impairment and write down of Crown debt arising from Climate Change related activities.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	47,500	-	47,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve recognition of the expense so that climate change-related activities are valued in accordance with generally accepted accounting practice.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act, as additional information is unlikely to be informative because this appropriation is the provision for incurring the expense involved in the impairment and write-down of Crown debt arising from climate change related activities (excluding environment).

Impairment of Debt Relating to Environment Activities (M29)*Scope of Appropriation*

This appropriation is limited to the impairment and write down of Crown debt arising from Environment related activities excluding Climate Change.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,500	-	1,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve recognition of the expense so that environment-related activities are valued in accordance with generally accepted accounting practice.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act, as additional information is unlikely to be informative because this appropriation is the provision for incurring the expense involved in the impairment and write-down of Crown debt arising from environment related activities (excluding climate change).

International Subscriptions (M29)*Scope of Appropriation*

This appropriation is limited to subscriptions to International Environmental Agreements.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	152	145	152

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve New Zealand's participation in international forums on global environmental issues through the provision of subscriptions to International Environmental Agreements.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
United Nations Environment Programme and the Secretariat of the Pacific Regional Environment Programme	152	145	152	Ongoing

Loss on Sale of New Zealand Units (M12)*Scope of Appropriation*

This appropriation is limited to the loss on sale of New Zealand Units.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	189,300	-	189,300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve recognition of the expense related to the sale of New Zealand Units over the fixed price in accordance with generally accepted accounting practice.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act, as additional information is unlikely to be informative.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	109	109	109

What is Intended to be Achieved with this Appropriation

This appropriation is intended achieve the protection of the status, health and wellbeing of Te Awa Tupua (Whanganui River).

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Whanganui River Iwi	109	109	109	30 June 2034

United Nations Environment Programme (M29)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	593	531	593

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve New Zealand compliance with financial obligations to the United Nations Environment Programme to protect and advance its interests in the work programme.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Waikato River Co-Governance (M29)*Scope of Appropriation*

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	910	910	910

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve Waikato and Waipa iwi/hapū being consistently enabled to give effect to kaitiakitanga.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,519	2,519	2,365

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve Waikato and Waipa iwi/hapū being consistently enabled to give effect to kaitiakitanga.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Five Waikato River Iwi	2,519	2,519	2,365	30 June 2030

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,000	18,000	18,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve more effective and efficient waste management and minimisation by distributing the Waste Disposal Levy to territorial authorities to fund activities in their Waste Management and Minimisation Plans.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of territorial authorities that have met statutory requirements to undertake a waste assessment for their district and developed a waste management and minimisation plan, including actions on how they will spend their portion of the levy	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for the Environment in the Vote Environment Non-Departmental Appropriations Report.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Territorial Local Authorities				
Territorial Local Authorities (approximately 67 authorities, of which two receive more than \$1 million per annum)	18,000	18,000	18,000	Ongoing

3.5 - Non-Departmental Capital Expenditure

Capital Contribution to the Environmental Protection Authority (M29)

Scope of Appropriation

This appropriation is limited to providing a capital injection to the Environmental Protection Authority.

Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,250

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the establishment of an hazardous substances database.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Implementation of the Hazardous Substances database	N/A	N/A	1,250

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Environmental Protection Authority in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Implementation of a Global Harmonised System of Chemical Classifications and a New Hazardous Substances Database	2019/20	-	1,250	1,150	-	-

Reasons for Change in Appropriation

This is new funding to implement a chemical classification system which aligns with international practices and to fund a new hazardous database.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Climate Change (M12)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on decreasing New Zealand's net emissions of greenhouse gases below business as usual levels in a cost-effective way.

Scope of Appropriation

Departmental Output Expenses

Carbon Monitoring Programme

This category 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.

Domestic Climate Change Programme Policy Advice

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

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,964	25,964	19,701
Departmental Output Expenses			
Carbon Monitoring Programme	4,000	4,000	2,187
Domestic Climate Change Programme Policy Advice	16,572	16,572	13,512
International Climate Change Programme Policy Advice	5,343	5,343	3,953
Synthetic Greenhouse Gas Levy	49	49	49

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	25,533	25,533	19,553
Carbon Monitoring Programme	3,992	3,992	2,167
Domestic Climate Change Programme Policy Advice	16,250	16,250	13,445
International Climate Change Programme Policy Advice	5,242	5,242	3,892
Synthetic Greenhouse Gas Levy	49	49	49
Revenue from Others	431	431	148
Carbon Monitoring Programme	8	8	20
Domestic Climate Change Programme Policy Advice	322	322	67
International Climate Change Programme Policy Advice	101	101	61

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve quality policy advice to Ministers on domestic and international climate change issues.

How Performance will be Assessed for this Appropriation

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	70%	60%	70%

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Carbon Monitoring Programme			
This category is intended to achieve compliance with reporting requirements under the United Nations Framework Convention on Climate Change and the Kyoto Protocol.			
The land use, 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
Web services of national imagery data sets and land use mapping published by the Ministry for the Environment are available to key stakeholders, including the Ministry for Primary Industries, during a minimum of 98% of business hours (excluding agreed maintenance outages) and meet their requirements for land use decision-making	New measure	Achieved	Achieved

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Domestic Climate Change Programme Policy Advice			
This category is intended to achieve quality policy advice on domestic climate change issues.			
Support the enactment of the Zero Carbon Bill by delivering high quality policy advice and support to the Select Committee process	New measure	N/A	31 December 2019
Deliver a Long Term Low Emissions Development Strategy for New Zealand	New measure	N/A	31 December 2019
International Climate Change Programme Policy Advice			
This category is intended to achieve effective contribution to progress on international climate change rules and issues.			
New Zealand meets agreed deadlines for international reporting on its greenhouse gas emissions and progress towards its targets	New measure	N/A	100%
Participate in international climate change meetings and negotiations to ensure New Zealand's interests are represented, consistent with the Government's priorities	New measure	N/A	Achieved
Synthetic Greenhouse Gas Levy			
This category is intended to achieve the efficient administration of the Synthetic Greenhouse Gas Levy Collection System.			
Administer the funding for the ongoing costs of collecting the Synthetic Greenhouse Gas Levy by New Zealand Transport Agency and New Zealand Customs Service in accordance with respective Memoranda of Understanding	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for the Environment in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Productive and Sustainable Land Use: Essential Freshwater and Transition to a Sustainable and Low Emissions Economy	2019/20	-	3,693	2,611	2,611	2,611
Building Environmental Integrity in Cooperative Approaches	2018/19	742	742	742	742	742
Changes to the Terms of Reference of the Interim Climate Change	2018/19	927	1,107	-	-	-
Climate Change - Resourcing Government Climate Change Priorities	2018/19	1,850	2,325	2,325	2,325	2,325
Natural Climate Change Risk Assessment	2018/19	1,391	300	-	-	-
The 100 Day Plan for Climate Change	2018/19	3,021	-	-	-	-

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Domestic Emissions Reductions	2016/17	1,000	1,000	1,000	1,000	1,000
NZ Emissions Trading Scheme (NZ ETS) supply management (including Auctioning)	2015/16	700	700	700	700	700

Reasons for Change in Appropriation

This multi-category appropriation decreased by \$6.263 million to \$19.701 million for 2019/20 due to:

- a reduction of \$5.300 million for aligning appropriation to internal budgets
- a reduction of \$3.021 million for the 100 day plan for climate change
- a reduction of \$1.091 million for the Natural Climate Change Risk Assessment as the programme will be completed
- a reduction of \$1.108 million for aligning departmental and other revenue
- a reduction of \$91,000 in transfers from 2017/18.

This is offset by:

- additional funding of \$3.693 million to establish key institutions and regulatory frameworks to transition to more sustainable land use and a low emissions economy
- an increase of \$475,000 for resourcing Government Climate Change Priorities
- an increase of \$180,000 for changes to the terms of reference of the Interim Climate Change.

Environmental Management Obligations and Programmes (M29)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on achieving better solutions to environmental problems by supporting community involvement and action and international cooperation.

Scope of Appropriation

Departmental Output Expenses

Domestic Obligations and Programmes

This category 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 category 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.

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,348	2,348	3,467
Departmental Output Expenses			
Domestic Obligations and Programmes	1,512	1,512	1,560
International Obligations and Institutions Policy Advice	836	836	1,907
Funding for Departmental Output Expenses			
Revenue from the Crown	1,908	1,908	3,358
Domestic Obligations and Programmes	1,078	1,078	1,528
International Obligations and Institutions Policy Advice	830	830	1,830
Revenue from Others	440	440	109
Domestic Obligations and Programmes	434	434	32
International Obligations and Institutions Policy Advice	6	6	77

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve solutions to environmental problems through community involvement and international cooperation.

How Performance will be Assessed for this Appropriation

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	70%	50%	70%

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Domestic Obligations and Programmes			
This category is intended to achieve the efficient administration of grant schemes through which parties can seek funding to achieve environmental objectives.			
Stage 1 (see Note 1) of the Community Environment Fund is completed in under 60 working days	Achieved	Achieved	Achieved
The Contaminated Sites Remediation Fund Priority List is reviewed by the Ministry and provided to the Minister for the Environment	30 June 2019	Achieved	30 June 2020
International Obligations and Institutions Policy Advice			
This category is intended to achieve cooperation with other countries to promote action on international environmental issues and to ensure that New Zealand's interests are protected and advanced, and obligations met.			
Ratify the Kigali Amendment to the Montreal Protocol	New measure	N/A	1 January 2020

Note 1 - Stage 1 begins when applications to the fund close, and ends once assessment of applications is complete and funding recommendations are provided to the Minister.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for the Environment in its Annual Report.

Reasons for Change in Appropriation

This change in this appropriation 2019/20 was due to:

- a transfer of \$1.050 million from International Climate Change Programme Policy Advice
- a funding transfer of \$400,000 between departmental appropriations to reflect latest internal forecasts.

This is offset by a decrease of \$331,000 due to changes in third party revenue.

Improving Environmental Management (M29)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on improving environmental management.

Scope of Appropriation

Departmental Output Expenses

Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice

This category 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 Maori 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 category 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 category 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 category 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 Implementation

This category is limited to activities associated with the implementation of water management policy and practises.

Water Management Policy Advice

This category 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.

Non-Departmental Output Expenses

Water science and economics

This category is limited to water science and economic impact analyses, and guidance to support development of the National Objectives Framework.

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	39,533	39,533	54,199
Departmental Output Expenses			
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	2,160	2,160	1,900
Marine Environment Policy Advice	1,339	1,339	3,919
Resource Management Implementation	13,461	13,461	13,260
Resource Management Policy Advice	7,647	7,647	11,646
Water Management Implementation	2,114	2,114	5,837
Water Management Policy Advice	10,411	10,411	15,487
Non-Departmental Output Expenses			
Water science and economics	2,401	2,401	2,150
Funding for Departmental Output Expenses			
Revenue from the Crown	36,542	36,542	51,452
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	2,149	2,149	1,874
Marine Environment Policy Advice	1,291	1,291	3,891
Resource Management Implementation	13,227	13,227	13,131
Resource Management Policy Advice	7,542	7,542	11,522
Water Management Implementation	2,075	2,075	5,757
Water Management Policy Advice	10,258	10,258	15,277
Revenue from Others	590	590	597
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	11	11	26
Marine Environment Policy Advice	48	48	28
Resource Management Implementation	234	234	129
Resource Management Policy Advice	105	105	124
Water Management Implementation	39	39	80
Water Management Policy Advice	153	153	210

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve quality advice with a focus on improving environmental management frameworks.

How Performance will be Assessed for this Appropriation

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	70%	57%	70%

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice			
This category is intended to achieve quality policy advice to Ministers in relation to negotiating and implementing Treaty settlements and environmental accords.			
Number of negotiations supported	15	14	15
Marine Environment Policy Advice			
This category is intended to achieve quality advice to Ministers on New Zealand's marine environment.			
Introduce regulations for decommissioning of offshore oil and gas installations under the EEZ Act	New measure	N/A	30 June 2020
Resource Management Implementation			
This category is intended to achieve support for improvements to the resource management framework, as well as environmental reporting.			
The Ministry publishes National Monitoring System data within six months of receiving the complete data set from local authorities	New measure	N/A	Achieved
Number of pieces of guidance to support effective implementation of National Direction	6	6	5
Provide support to five to 10 local authorities reviewing their plans to implement the planning standards (activities and outcomes reported to the Minister through the annual Planning Standards implementation report)	New measure	N/A	30 June 2020
Finalisation of the amendments to the National Policy Statement Urban Development Capacity (NPS-UDC) (under the Urban Planning Pillar of the Urban Growth Agenda) to deliver a new National Policy Statement on Urban Development (NPS-UD)	New measure	N/A	30 June 2020
Provide support to local authorities in high growth areas to implement the National Policy Statement Urban Development Capacity (NPS-UDC) (implementation activities and outcomes reported to the Minister through the annual NPS-UDC implementation report)	New measure	N/A	30 June 2020
Produce environmental reports required by the Environmental Reporting Act	New measure	Two	Two
Percentage of stakeholder survey respondents who consider reports published under the Environmental Reporting Act 'useful' or 'very useful' to their work	90%	80%	90%

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Resource Management Policy Advice			
This category is intended to achieve the provision of policy advice to Ministers in relation to improving the resource management framework.			
Minimum 6 weeks' public consultation for all national direction workstreams	100%	100%	100%
Provide advice and recommendations to the Minister on urban growth matters under the Urban Growth Agenda	New measure	N/A	30 June 2020
Provide advice to the Minister on options for more comprehensive reform of the resource management system	New measure	N/A	30 June 2020
Water Management Implementation			
This category is intended to achieve effective support for improvements to the freshwater management framework.			
Produce catchment case studies to assist communities, iwi/hapū and central and local government, in developing plans to improve the health of waterways in identified at risk catchments	New measure	N/A	5
Water Management Policy Advice			
This category is intended to achieve effective policy advice on freshwater management.			
Advice on improving water quality is developed and delivered	New measure	N/A	30 June 2020
A package of freshwater reforms is progressed to develop or update regulatory instruments where possible	New measure	N/A	30 June 2020
Non-Departmental Output Expenses			
Water science and economics			
This category is intended to achieve building science and economics knowledge and capability by developing the science underpinning the attributes for the National Objectives Framework, and the understanding of the economic impacts.			
Percentage of completed Water Science and Economics projects that achieved stated objectives	New measure	100%	80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for the Environment in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Productive and Sustainable Land Use: Essential Freshwater and Transition to a Sustainable and Low Emissions Economy	2019/20	-	6,707	11,430	11,434	11,188
Strengthening the Integrity of the Environmental Management System	2019/20	-	6,480	10,004	7,500	6,500
A New Approach to the Crown/Maori Relationship for Freshwater	2018/19	890	-	-	-	-
Resource management Act Enforcement Oversight Unit	2018/19	580	830	830	830	830

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Increasing Resources to Support Fresh Water Reforms	2017/18	896	-	-	-	-
National Policy Statement on Urban Development Capacity: Implementation	2017/18	911	695	572	572	572
Resource Management Reform	2015/16	5,100	5,100	5,100	5,100	5,100
Water Management Reform	2015/16	3,700	3,700	3,700	3,700	3,700

Reasons for Change in Appropriation

The change in this appropriation for 2019/20 is partly due to new funding of \$6.707 million to establish key institutions and regulatory frameworks, build capabilities and tools, to transition to more sustainable land use and a lower emissions economy. There is also additional funding of \$6.480 million to strengthen the integrity of the Environment Management System.

There is also an increase of \$1.550 million as a result of a one-off reduction of \$1.550 million in 2018/19 to cover additional overhead allocation in the Climate Change appropriation. This change restores the appropriation to its usual level.

Mitigating Environmental Hazards and Waste (M29)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on reducing harm from natural, chemical and biological hazards and from waste through more effective management frameworks.

Scope of Appropriation

Departmental Output Expenses

Environmental Hazards and Waste Policy Advice

This category 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 category 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.

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,938	3,938	3,918
Departmental Output Expenses			
Environmental Hazards and Waste Policy Advice	2,228	2,228	3,296
Waste Management and Minimisation	1,710	1,710	622

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	3,900	3,900	3,850
Environmental Hazards and Waste Policy Advice	2,215	2,215	3,265
Waste Management and Minimisation	1,685	1,685	585
Revenue from Others	38	38	68
Environmental Hazards and Waste Policy Advice	13	13	31
Waste Management and Minimisation	25	25	37

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve quality advice on managing chemical and biological hazards, and waste.

How Performance will be Assessed for this Appropriation

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	70%	80%	70%

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Environmental Hazards and Waste Policy Advice			
This category is intended to achieve quality advice to Ministers on the hazardous substances and new organisms management regime.			
Provide advice to Ministers on potential amendments to the Hazardous Substances and New Organisms Act 1996 and related regulations	New measure	N/A	30 June 2020
Provide policy recommendations to expand the Waste levy	New measure	N/A	30 June 2020
Waste Management and Minimisation			
This category is intended to achieve support to ensure Crown's obligations under the Waste Minimisation Act are met.			
Secretariat functions for the Waste Advisory Board are undertaken in accordance with the Board's terms of reference	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for the Environment in its Annual Report.

Current and Past Policy

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Improving New Zealand's Resource Efficiency by Reducing Waste	2019/20	-	2,000	2,000	-	-
All of Government response to PFAS contamination	2017/18	1,100	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to:

- a reduction of \$1.100 million allocated to investigate sites contaminated with per- and poly-fluorinated alkyl substances (PFAS)
- a reduction of \$950,000 for aligning appropriation to reprioritisation.

This is offset by:

- additional funding of \$2 million for the new initiative to improve New Zealand's resource efficiency by reducing waste
- an increase of \$30,000 from aligning departmental and other revenue.

