

Vote Environment

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry for the Environment (A15)

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 2022/23, which cover:

- a total of just over \$156 million for the development and provision of policy advice and other support on environmental matters, implementing policy and the monitoring of domestic environmental management and educational programmes
- a total of just under \$135 million for waste minimisation initiatives and to build a resilient system for reducing, recycling, and managing New Zealand's waste responsibly
- a total of just over \$116 million in funding and grants to third parties for water initiatives
- a total of \$75 million in payments to territorial local authorities for the Waste Disposal Levy
- a total of \$25 million in funding for reducing emissions from waste initiatives
- a total of just over \$24 million in funding provided to the Environmental Protection Authority
- a total of nearly \$9 million for services provided by third parties for the investigation, management and remediation services relating to contaminated sites
- a total of nearly \$7 million for grants to third parties for domestic environmental management and education programmes, and contributions to international institutions
- a total of nearly \$4 million for overseeing and establishing the Strategic Planning Reform Act
- a total of nearly \$3 million in funding for Iwi to engage in co-management arrangements, and
- a total of nearly \$4 million for capital expenditure.

The Minister of Climate Change is responsible for appropriations in Vote Environment for 2022/23, which cover:

- a total of just over \$2,090 million for the allocation of New Zealand emission units to the economy
- a total of just over \$154 million for administering the Emissions Trading Scheme including the impairment of debt
- a total of \$50 million for the loss on sale of New Zealand emission units
- a total of nearly \$49 million for policy advice and other support in relation to the domestic and international climate change programmes, maintenance of the national carbon accounting system, collection of the Synthetic Greenhouse Gas Levy, and contributions to international programmes
- a total of just over \$16 million in funding provided to the Climate Change Commission
- a total of just over \$4 million in funding provided to the Climate Change Chief Executive Board, and
- a total of \$1 million in funding provided to support equitable transition and climate resilience for Māori.

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	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Climate Change Chief Executives Board (M12) (A15) This appropriation is limited to policy and implementation advice to support the Climate Change Chief Executives Board to carry out its functions.	-	-	4,171
Improving New Zealand's Environment (M29) (A15) This appropriation is limited to the development and provision of policy advice and other support to Ministers on environmental matters, the implementation of policy and the monitoring of domestic environmental management and educational programmes.	126,450	126,450	154,825
Managing Climate Change in New Zealand (M12) (A15) This appropriation is limited to policy advice, reporting, and other support to Ministers on matters relating to climate change, the operation of the national carbon accounting system, and collection of the Synthetic Greenhouse Gas Levy.	29,665	29,665	48,455
Strategic Planning Reform (M29) (A15) This appropriation is limited to developing and implementing the proposed Strategic Planning Act.	5,000	5,000	3,700
Total Departmental Output Expenses	161,115	161,115	211,151
Departmental Capital Expenditure			
Ministry for the Environment - Capital Expenditure PLA (M29) (A15) 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.	2,900	2,900	3,800
Total Departmental Capital Expenditure	2,900	2,900	3,800
Non-Departmental Output Expenses			
Administration of New Zealand Units held on Trust (M12) (A15) 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
Climate Change Commission - Advisory and Monitoring Function (M12) (A15) This appropriation is limited to the establishment and operations of the Climate Change Commission in accordance with its statutory purposes and functions.	12,486	12,486	15,532
Contaminated Sites Remediation Fund (M29) (A15) This appropriation is limited to the investigation, management and remediation of contaminated sites.	5,550	5,550	8,630
Emissions Trading Scheme (M12) (A15) 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.	6,515	6,515	7,021
Environmental Protection Authority functions (M29) (A15) This appropriation is limited to the provision of the Environmental Protection Authority's regulatory and other statutory functions.	20,155	20,155	22,415
Environmental Training Programmes (M29) (A15) This appropriation is limited to supporting training programmes, including Te Aho Tū 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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Promotion of Sustainable Land Management (M29) (A15)	800	800	800
This appropriation is limited to the promotion and coordination of sustainable land management practice through a national network of coordinators.			
Water science and economics (M29) (A15)	1,834	1,834	1,500
This appropriation is limited to water science and economic impact analyses, and guidance to support development of the National Objectives Framework.			
Total Non-Departmental Output Expenses	49,417	49,417	57,975
Non-Departmental Other Expenses			
Allocation of New Zealand Units (M12) (A15)	2,173,100	1,649,383	2,090,200
This appropriation is limited to the granting of New Zealand Units to sectors of the New Zealand Economy.			
Climate Change Development Fund (M12) (A15)	300	300	300
This appropriation is limited to supporting international projects to assist developing countries address climate change issues.			
Environmental Legal Assistance (M29) (A15)	600	600	600
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.			
Framework Convention on Climate Change (M12) (A15)	170	153	170
New Zealand's contribution to the United Nations Framework Convention on Climate Change.			
Fresh Start for Fresh Water: Waikato River Clean-up Fund (M29) (A15)	4,736	4,736	4,540
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.			
Impairment of Debt Relating to Climate Change Activities (M12) (A15)	147,000	-	147,000
This appropriation is limited to the impairment and write down of Crown debt arising from Climate Change related activities.			
Impairment of Debt Relating to Environment Activities (M29) (A15)	1,500	-	1,500
This appropriation is limited to the impairment and write down of Crown debt arising from Environment related activities excluding Climate Change.			
International Subscriptions (M29) (A15)	152	134	152
This appropriation is limited to subscriptions to International Environmental Agreements.			
Loss on Sale of New Zealand Units (M12) (A15)	190,000	25,000	50,000
This appropriation is limited to the loss on sale of New Zealand Units.			
Te Pou Tupua (M29) (A15)	101	101	95
This appropriation is limited to the Crown contribution to support Te Pou Tupua (the Whanganui River Guardian) functions.			
United Nations Environment Programme (M29) (A15)	593	532	593
New Zealand's membership of the United Nations Environment Programme.			
Waikato River Co-Governance (M29) (A15)	910	910	910
This appropriation is limited to the governance and operational costs of Waikato River co-governance.			
Waikato River Co-Management (M29) (A15)	2,021	2,021	1,822
This appropriation is limited to enabling the Waikato River Iwi to engage in the new co-management arrangements in relation to the Waikato River.			
Exclusive Economic Zone Major Prosecutions Fund (M29) (A15)	500	-	-
This appropriation is limited to major prosecutions relating to activities regulated under the Exclusive Economic Zone and Continental Shelf (Environmental Effects) Act 2012.			

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Transitional Support for Local Government and Iwi (M29) (A15) 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.	996	996	-
Total Non-Departmental Other Expenses	2,522,679	1,684,866	2,297,882
Non-Departmental Capital Expenditure			
Capital Contribution to the Environmental Protection Authority (M29) (A15) This appropriation is limited to providing a capital injection to the Environmental Protection Authority.	268	268	1,800
Climate Change Commission: Capital Contribution (M12) (A15) This appropriation is limited to providing a capital injection to the Climate Change Commission.	-	-	960
Total Non-Departmental Capital Expenditure	268	268	2,760
Multi-Category Expenses and Capital Expenditure			
Waste and Resource Recovery MCA (M29) (A15) The single overarching purpose of this appropriation is to build a resilient system for reducing, recycling and managing New Zealand's waste responsibly.	23,897	23,887	45,000
Non-Departmental Output Expenses			
Waste Minimisation and Resource Recovery Initiatives This category is limited to supporting research and development, innovation and commercialisation opportunities, information and education, regulatory activities (including compliance, monitoring and enforcement), data, evidence and evaluation and resource recovery infrastructure to improve New Zealand's capacity to recycle and recover materials.	23,887	23,887	44,990
Non-Departmental Other Expenses			
Fair value write-down of loans This category is limited to the fair value write-down of loans to local authorities and others to develop the infrastructure needed to improve New Zealand's capacity to recycle and recover materials.	10	-	10
Waste Minimisation MCA (M29) (A15) The single overarching purpose of this appropriation is to protect the environment through more effective and efficient waste management and minimisation in New Zealand.	75,000	75,000	162,933
Departmental Output Expenses			
Waste Minimisation Administration This category is limited to the collection and administration of the Waste Disposal Levy and assessing and monitoring costs relating to projects considered or approved for funding from the Waste Disposal Levy.	9,759	9,759	5,906
Non-Departmental Output Expenses			
Contestable Waste Minimisation Fund This category is limited to grants for waste minimisation initiatives.	27,741	27,741	82,027
Non-Departmental Other Expenses			
Waste Disposal Levy Disbursements to Territorial Local Authorities This category is limited to payments to territorial local authorities of their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.	37,500	37,500	75,000
Total Multi-Category Expenses and Capital Expenditure	98,897	98,887	207,933
Total Annual Appropriations and Forecast Permanent Appropriations	2,835,276	1,997,453	2,781,501

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Climate Emergency Response Fund - Waste Initiatives (M29) (A15) This appropriation is limited to supporting feasibility projects, infrastructure and other assets, and enabling systems that will improve New Zealand's ability to reduce emissions from waste. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	75,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	75,000
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	-
	Estimate for 2022/23	25,000
	Estimated Appropriation Remaining	50,000
Community Environment Fund (M29) (A15) This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	10,860
	Adjustments to 2020/21	788
	Adjustments for 2021/22	-
	Adjusted Appropriation	11,648
	Actual to 2020/21 Year End	2,530
	Estimated Actual for 2021/22	2,902
	Estimate for 2022/23	2,672
	Estimated Appropriation Remaining	3,544
Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme (M29) (A15) This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	11,225
	Adjustments to 2020/21	6,002
	Adjustments for 2021/22	-
	Adjusted Appropriation	17,227
	Actual to 2020/21 Year End	1,000
	Estimated Actual for 2021/22	5,391
	Estimate for 2022/23	3,630
	Estimated Appropriation Remaining	7,206
Freshwater Improvement Fund (M29) (A15) This appropriation is limited to initiatives which contribute to managing New Zealand's freshwater bodies within environmental limits. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	71,000
	Adjustments to 2020/21	185,761
	Adjustments for 2021/22	38,020
	Adjusted Appropriation	294,781
	Actual to 2020/21 Year End	23,723
	Estimated Actual for 2021/22	53,080
	Estimate for 2022/23	70,140
	Estimated Appropriation Remaining	147,838

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Kaipara Moana Remediation (M29) (A15) This appropriation is limited to remediating Kaipara Moana by halting degradation and working towards more productive, sustainable, and high value use of land within the Kaipara catchment. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	100,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	100,000
	Actual to 2020/21 Year End	9,638
	Estimated Actual for 2021/22	20,000
	Estimate for 2022/23	30,000
	Estimated Appropriation Remaining	40,362
Supporting Equitable Transitions and Climate Resilience for Māori (M12) (A15) This appropriation is limited to contributing to equitable transitions for communities through New Zealand's climate response. Commences: 01 July 2022 Expires: 30 June 2026	Original Appropriation	1,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	1,000
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	-
	Estimate for 2022/23	1,000
	Estimated Appropriation Remaining	-
Te Mana o Te Wai (M29) (A15) This appropriation is limited to helping Maori improve the quality of freshwater bodies, whose health is integral to the social, cultural, economic and environmental well-being of communities. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	30,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	30,000
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	6,000
	Estimate for 2022/23	8,000
	Estimated Appropriation Remaining	16,000

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	2,835,276	1,997,453	2,781,501
Total Forecast MYA Non-Departmental Output Expenses	87,373	87,373	140,442
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	2,922,649	2,084,826	2,921,943

Capital Injection Authorisations

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for the Environment - Capital Injection (M29) (A15)	2,698	2,698	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Addressing Contamination of New Zealand's waterways	Freshwater Improvement Fund MYA Non-Departmental Output Expense	-	15,810	19,700	15,810	-
Biodiversity Protections and Incentives	Improving New Zealand's Environment Departmental Output Expense	-	460	460	560	560
Bringing Forward and Strengthening the National Policy Statement on Urban Development	Improving New Zealand's Environment Departmental Output Expense	1,250	-	-	-	-
Climate Adaptation Act development and delivery	Managing Climate Change in New Zealand Departmental Output Expense	-	3,934	2,852	2,331	1,581
Climate change funding to deliver adaptation and New Zealand's low-carbon future	Managing Climate Change in New Zealand Departmental Output Expense	-	10,750	8,650	8,650	8,650
COVID-19 Fast Track Consenting: extending the programme for one year	Improving New Zealand's Environment Departmental Output Expense	-	2,232	-	-	-
Delivering New Zealand's international climate change target through offshore mitigation	Managing Climate Change in New Zealand Departmental Output Expense	-	1,944	2,149	2,349	2,484
Emissions Reductions Plan Performance Monitoring	Climate Change Chief Executives Board Departmental Output Expense	-	4,171	4,132	4,132	4,132
Enable a scaled-up, high quality Voluntary Carbon Market	Managing Climate Change in New Zealand Departmental Output Expense	-	1,044	1,094	744	744
Environmental Protection Authority Compliance Monitoring and Enforcement Case Management System Implementation	Environmental Protection Authority functions Non-Departmental Output Expense	-	1,010	105	105	105
Freshwater Farm Plan system - Implementation and Operations	Improving New Zealand's Environment Departmental Output Expense	-	7,372	13,796	8,752	5,723
Implementation of a Chemical Map information database enabling improved environmental management	Environmental Protection Authority functions Non-Departmental Output Expense	-	1,350	650	258	258

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Implementation of marine protection and localised management actions	Environmental Protection Authority functions Non-Departmental Output Expense	-	400	373	379	385
Māori Climate Action	Managing Climate Change in New Zealand Departmental Output Expense	-	2,488	2,538	3,258	3,258
	Supporting Equitable Transitions and Climate Resilience for Māori MYA Non-Departmental Output Expense	-	1,000	-	-	-
Maximising carbon storage: increasing natural sequestration to achieve New Zealand's future carbon goals	Managing Climate Change in New Zealand Departmental Output Expense	-	1,732	2,233	2,234	2,235
Ministry for the Environment accommodation cost pressure	Improving New Zealand's Environment Departmental Output Expense	-	3,057	3,053	2,876	2,799
	Managing Climate Change in New Zealand Departmental Output Expense	-	943	947	1,124	1,201
Ministry for the Environment supporting Te Tiriti of Waitangi obligations	Improving New Zealand's Environment Departmental Output Expense	-	1,528	4,198	4,314	4,199
	Managing Climate Change in New Zealand Departmental Output Expense	-	472	1,302	1,686	1,801
New Zealand Emissions Trading Register server upgrades	Emissions Trading Scheme Non-Departmental Output Expense	-	629	445	510	170
	Capital Contribution to the Environmental Protection Authority Non-Departmental Capital Expenditure	-	1,800	600	360	-
Ngāti Maru (Taranaki) - Crown contribution for natural resource redress	Transitional Support for Local Government and Iwi Non-Departmental Other Expense	996	-	-	-	-
Prime Minister's Emerging Priorities Fund: Support for Biodiversity Incentives	Improving New Zealand's Environment Departmental Output Expense	695	-	-	-	-
Reducing emissions from waste	Improving New Zealand's Environment Departmental Output Expense	-	4,887	11,779	5,865	5,565
	Climate Emergency Response Fund - waste initiatives MYA Non-Departmental Output Expense	-	25,000	50,000	-	-

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Resource Management Reform Implementation	Improving New Zealand's Environment Departmental Output Expense	-	4,130	9,790	-	-
RM Reform - Strategic Planning Reform Board: financial matters	Strategic Planning Reform Departmental Output Expense	5,000	3,700	-	-	-
Supporting He Pou a Rangi Climate Change Commission to advise on a thriving, low emissions and climate resilient future	Climate Change Commission - Advisory and Monitoring Function Non-Departmental Output Expense	-	3,120	3,250	3,040	3,050
	Climate Change Commission: Capital Contribution Non-Departmental Capital Expenditure	-	960	600	600	600
Total Initiatives		7,941	105,923	144,696	69,937	49,500

1.2 - Trends in the Vote

Summary of Financial Activity

	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	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	114,491	113,604	151,326	199,106	297,905	297,905	211,151	198,417	409,568	444,038	295,571	205,279
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	730,435	555,849	665,294	957,940	2,522,679	1,684,866	-	2,297,882	2,297,882	2,168,672	2,107,041	2,116,272
Capital Expenditure	(645)	656	1,253	3,784	3,168	3,168	3,800	2,760	6,560	2,000	1,760	1,400
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	15,125	19,289	18,411	37,425	61,387	61,387	5,906	127,017	132,923	135,000	135,000	135,000
<i>Other Expenses</i>	17,371	18,489	16,973	17,515	37,510	37,500	-	75,010	75,010	105,000	135,000	135,000
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	876,777	707,887	853,257	1,215,770	2,922,649	2,084,826	220,857	2,701,086	2,921,943	2,854,710	2,674,372	2,592,951
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	707,920	889,392	1,082,559	1,680,763	3,295,479	3,323,243	N/A	3,409,308	3,409,308	3,861,887	3,972,154	4,081,342
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	707,920	889,392	1,082,559	1,680,763	3,295,479	3,323,243	N/A	3,409,308	3,409,308	3,861,887	3,972,154	4,081,342

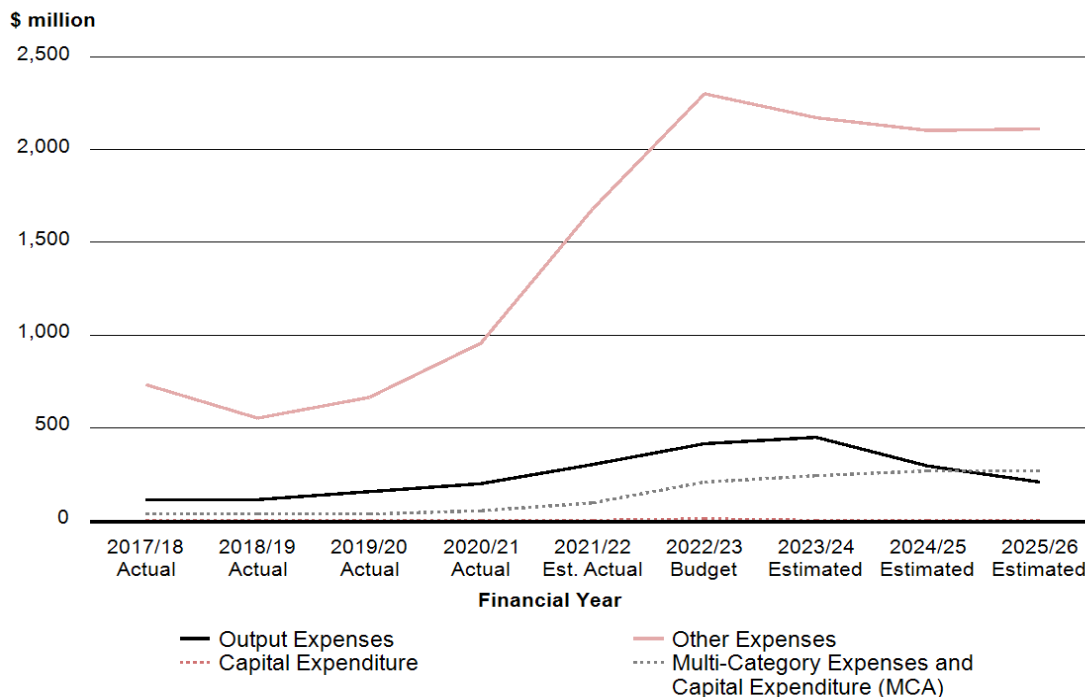
Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal 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 in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

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



Source: Ministry for the Environment

The actual and budgeted output expenses from 2018/19 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. Other Expenses also includes the Loss on Sale of New Zealand Units appropriation from 2018/19 financial year.

- For Allocation of New Zealand Units appropriation, the upper limit of the appropriation is increased from \$50 to \$100 per carbon unit from 2021/22 onwards. This increase 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

Climate Change Chief Executives Board (M12) (A15)

Scope of Appropriation

This appropriation is limited to policy and implementation advice to support the Climate Change Chief Executives Board to carry out its functions.

Expenses and Revenue

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	4,171
Revenue from the Crown	-	-	4,171
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the Climate Change Chief Executives Board by ensuring that the Board is resourced with a cross-agency secretariat and funding to publish progress reports. The Board is required to coordinate the implementation of the emissions reduction plan; monitor and report on overall progress towards achieving the plan; advise on how to respond to results of monitoring and reporting; publish monitoring reports on the plan, sub-targets, and implementation, and undertake all existing functions of the Cabinet mandated Climate Change Chief Executives Board.

How Performance will be Assessed and End of Year Reporting Requirements

Note: The Ministry is working on developing performance measures for the new initiatives approved during Budget 2022 for this appropriation and the performance measures will be included in the Supplementary Estimates.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Emissions Reductions Plan Performance Monitoring	2022/23	-	4,171	4,132	4,132	4,132

Reasons for Change in Appropriation

This is a new appropriation established as part of Budget 2022 to fund a suite of monitoring and accountability mechanisms to help to keep delivery of the Emissions Reduction Plan on track.

Improving New Zealand's Environment (M29) (A15)

Scope of Appropriation

This appropriation is limited to the development and provision of policy advice and other support to Ministers on environmental matters, the implementation of policy and the monitoring of domestic environmental management and educational programmes.

Expenses and Revenue

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	126,450	126,450	154,825
Revenue from the Crown	124,747	124,747	154,018
Revenue from Others	1,703	1,703	807

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	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 of Climate Change with the advice service, as per the common satisfaction survey	At least 4 out of 5	To be assessed	At least 4 out of 5
Percentage of Ministerial Official Information Act requests submitted within the timeframes agreed with the Minister's office	95%	To be assessed	95%
Percentage of responses to departmental Official Information Act requests sent within statutory deadlines	95%	To be assessed	95%
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	At least 3.5 out of 5	To be assessed	At least 3.5 out of 5
Minimum 6 weeks public consultation for all National Direction workstreams	100%	100%	100%
Number of months the Ministry will publish the National Monitoring Systems data after receiving the complete data set from local authorities	No more than 6 months	No more than 6 months	No more than 6 months
Delivery progress is on track to implement the new system (see Note 1)	New measure	New measure	Achieved

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Draft bills to be introduced to the House (see Note 1)	New measure	New measure	Achieved
Percentage of science and advice procured to develop limits and targets that meets quality assurance criteria (see Note 1)	New measure	New measure	At least 90%
Produce environmental reports required by the Environmental Reporting Act 2015	Achieved	Achieved	Achieved

Note 1 - The performance measures for 2022/23 are refined and updated as they better represent our activities in relation to this appropriation.

Note 2 - The Ministry is working on developing performance measures for the new initiatives approved during Budget 2022 for the Departmental Output Expense: Improving New Zealand's Environment appropriation and the performance measures will be included in the Supplementary Estimates.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Biodiversity Protections and Incentives	2022/23	-	460	460	560	560
COVID-19 Fast Track Consenting: extending the programme for one year	2022/23	-	2,232	-	-	-
Freshwater Farm Plan system - Implementation and Operations	2022/23	-	7,372	13,796	8,752	5,723
Ministry for the Environment accommodation cost pressure	2022/23	-	3,057	3,053	2,876	2,799
Ministry for the Environment supporting Te Tiriti of Waitangi obligations	2022/23	-	1,528	4,198	4,314	4,199
Reducing emissions from waste	2022/23	-	4,887	11,779	5,865	5,565
Resource Management Reform Implementation	2022/23	-	4,130	9,790	-	-
Bringing Forward and Strengthening the National Policy Statement on Urban Development	2021/22	1,250	-	-	-	-
Prime Minister's Emerging Priorities Fund: Support for Biodiversity Incentives	2021/22	695	-	-	-	-
Designing, delivering and implementing comprehensive and sustainable reform of the Resource Management system	2021/22	35,370	49,450	46,970	-	-
Establishing an enduring Environmental Monitoring & Reporting System (Design & Impl'n of Limits & Targets for RM Reform)	2021/22	8,790	8,360	8,015	-	-

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Addressing Contamination of New Zealand's Waterways	2020/21	8,139	6,996	7,046	6,637	-
Crown Response to Water Rights Litigation	2020/21	1,230	1,230	1,230	615	-
Implementing The COVID-19 Recovery (Fast Track Consenting) Bill	2020/21	2,957	-	-	-	-
Phasing Out Problem Plastics And Implementing The Waste Disposal Levy Expansion	2020/21	4,505	4,505	4,505	4,505	4,505
Resource Recovery Infrastructure	2020/21	1,427	-	-	-	-
Productive and Sustainable Land Use: Essential Freshwater and Transition to a Sustainable and Low Emissions Economy	2019/20	11,434	11,188	11,188	11,188	11,188
Strengthening the Integrity of the Environmental Management System	2019/20	7,500	6,500	6,500	6,500	6,500
Resource Management Act Enforcement Oversight Unit	2018/19	830	830	830	830	830

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to:

- an increase of \$14.080 million in relation to designing, delivering and implementing comprehensive and sustainable reform of the resource management system
- an increase of \$7.372 million in relation to the implementation and operations of the freshwater farm planning system
- an increase of \$4.887 million in relation to reducing emissions from waste
- an increase of \$4.130 million for the implementation of the resource management reforms
- an increase of \$3.057 million in relation to the Ministry's accommodation
- an increase of \$3 million transferred in 2021/22 to other departmental output expense: Managing Climate Change in New Zealand appropriation to progress work related to climate change
- an increase of \$2.232 million in relation to the COVID-19 Fast Track Consenting programme
- an increase of \$1.528 million to support Te Tiriti of Waitangi obligations
- an increase of \$1.300 million transferred in 2021/22 to other departmental output expense: Strategic Planning Reform appropriation to oversee the establishment of Strategic Planning Act, and
- an increase of \$460,000 in relation to Biodiversity Protections and Incentives.

The above is offset by:

- a reduction of \$4.360 million in expense transfer from 2020/21 to 2021/22
- a reduction of \$2.957 million related to implementing The COVID-19 Recovery (Fast Track Consenting) Bill

- a reduction of \$1.250 million one-off funding provided in relation to bringing forward and strengthening the National Policy Statement on Urban Development
- a reduction of \$1.143 million in relation to addressing Contamination of New Zealand's Waterways
- a reduction of \$1 million related to Strengthening the Integrity of the Environmental Management System
- a reduction of \$896,000 due to changes in third party revenue
- a reduction of \$695,000 one-off funding provided from the Prime Minister's Emerging Priorities Fund to support Biodiversity Incentives
- a reduction of \$694,000 in relation to the administration costs of the Waste and Resource Recovery initiatives
- a reduction of \$430,000 in relation to establishing an enduring Environmental Monitoring & Reporting System (Design & Impl'n of Limits & Targets for RM Reform), and
- a reduction of \$246,000 in relation to Productive and Sustainable Land Use: Essential Freshwater and Transition to a Sustainable and Low emissions economy.

Managing Climate Change in New Zealand (M12) (A15)

Scope of Appropriation

This appropriation is limited to policy advice, reporting, and other support to Ministers on matters relating to climate change, the operation of the national carbon accounting system, and collection of the Synthetic Greenhouse Gas Levy.

Expenses and Revenue

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	29,665	29,665	48,455
Revenue from the Crown	28,681	28,681	48,307
Revenue from Others	984	984	148

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 and End of Year Reporting Requirements

	2021/22		2022/23
	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%)	At least 3.5 out of 5	To be assessed	At least 3.5 out of 5
All Emission Trading Unit auctions are held in accordance with published calendar	100%	100%	100%
Percentage of business hours (excluding agreed maintenance outages) web services of national imagery data sets and land use mapping published by the Ministry for the Environment are available to key stakeholders	98%	98%	98%
All reports required under the Climate Change Response Act 2002 and international reporting on greenhouse gas emissions and progress towards the targets are delivered on time	Achieved	Achieved	Achieved
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

Note: The Ministry is working on developing performance measures for the new initiatives approved during Budget 2022 for the Departmental Output Expense: Managing Climate Change in New Zealand appropriation and the performance measures will be included in the Supplementary Estimates.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Climate Adaptation Act development and delivery	2022/23	-	3,934	2,852	2,331	1,581
Climate change funding to deliver adaptation and New Zealand's low-carbon future	2022/23	-	10,750	8,650	8,650	8,650
Delivering New Zealand's international climate change target through offshore mitigation	2022/23	-	1,944	2,149	2,349	2,484
Enable a scaled-up, high quality Voluntary Carbon Market	2022/23	-	1,044	1,094	744	744
Māori Climate Action	2022/23	-	2,488	2,538	3,258	3,258
Maximising carbon storage: increasing natural sequestration to achieve New Zealand's future carbon goals	2022/23	-	1,732	2,233	2,234	2,235
Ministry for the Environment accommodation cost pressure	2022/23	-	943	947	1,124	1,201
Ministry for the Environment supporting Te Tiriti of Waitangi obligations	2022/23	-	472	1,302	1,686	1,801
Delivering New Zealand's low-carbon future and adapting to climate change	2021/22	5,160	4,680	4,440	4,440	4,440

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Developing a funding and financing strategy for Aotearoa New Zealand's climate transition	2021/22	200	-	-	-	-
Implementing the Carbon Neutral Government Programme	2021/22	1,090	1,090	1,090	1,090	1,090
Sustainable Land Use - Climate Change commission and Government Response contingency	2019/20	2,167	2,166	2,166	2,166	2,166
Productive and Sustainable Land Use: Essential Freshwater and Transition to a Sustainable and Low Emissions Economy	2019/20	2,611	2,611	2,611	2,611	2,611
Building Environmental Integrity in Cooperative Approaches	2018/19	742	742	742	742	742
Climate Change - Resourcing Government Climate Change Priorities	2018/19	2,325	2,325	2,325	2,325	2,325

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to:

- an increase of \$10.269 million to continue work on delivering New Zealand's low-carbon future and adapting to climate change
- an increase of \$3.934 million to provide policy and engagement capability and technical expertise to develop a new Climate Adaptation Act
- an increase of \$2.488 million to activate Kaupapa Māori, Tangata Māori solutions for climate change
- an increase of \$1.944 million to develop options for delivering New Zealand's international climate change target through offshore mitigation
- an increase of \$1.732 million to maximise carbon storage by increasing natural sequestration to achieve New Zealand's future carbon goals
- an increase of \$1.044 million to enable a scaled-up, high quality Voluntary Carbon Market
- an increase of \$943,000 in relation to the Ministry's accommodation, and
- an increase of \$472,000 to support Te Tiriti of Waitangi obligations.

The above is offset by:

- a reduction of \$3 million due to reprioritisation of funding in 2021/22 to progress climate change work programme
- a decrease of \$836,000 due to changes in third party revenue, and
- a reduction of \$200,000 related to developing a funding and financing strategy for Aotearoa New Zealand's climate transition.

Strategic Planning Reform (M29) (A15)

Scope of Appropriation

This appropriation is limited to developing and implementing the proposed Strategic Planning Act.

Expenses and Revenue

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,000	5,000	3,700
Revenue from the Crown	5,000	5,000	3,700
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the Strategic Planning Reform board to lead and oversee the policy development of the strategic planning legislation, as part of the wider resource management reforms.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Draft bills to be introduced to the House (see Note 1)	New measure	New measure	Achieved

Note 1 - The performance measures for 2022/23 are refined and updated as they better represent our activities in relation to this appropriation.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Implementation of the Strategic Planning Legislation	2021/22	5,000	3,700	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is due to a one-off transfer of \$3.700 million from departmental output expense: Improving New Zealand's Environment appropriation for 2022/23 to progress work to oversee the development and implementation of the strategic planning legislation, as part of the wider resource management reforms. There was a one-off transfer of \$5 million in 2021/22.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for the Environment - Capital Expenditure PLA (M29) (A15)

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	2,250	2,250	2,900
Intangibles	650	650	900
Other	-	-	-
Total Appropriation	2,900	2,900	3,800

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Expenditure is in accordance with the Ministry's capital asset management plan	Achieved	Achieved	Achieved

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 increase in this appropriation for 2022/23 is mainly due to the requirement of furniture and fittings at the Ministry's new accommodation premises.

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

Details of Net Asset Schedule	2021/22 Estimated Actual \$000	2022/23 Projected \$000	Explanation of Projected Movements in 2022/23
Opening Balance	7,242	9,940	
Capital Injections	2,698	-	- There was an expense transfer of \$2.698 million in 2021/22 to continue work related to digital services and data stewardship, and analytics.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	9,940	9,940	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Administration of New Zealand Units held on Trust (M12) (A15)

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

	2021/22		2022/23
	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.

Climate Change Commission - Advisory and Monitoring Function (M12) (A15)

Scope of Appropriation

This appropriation is limited to the establishment and operations of the Climate Change Commission in accordance with its statutory purposes and functions.

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,486	12,486	15,532

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide independent, evidence-based advice to Government to help Aotearoa New Zealand transition to a low-emissions and climate-resilient economy.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Climate Change Commission will carry out its functions in accordance with its purpose as set out in its enabling legislation and its Statement of Intent	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Climate Change Commission in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Supporting He Pou a Rangī Climate Change Commission to advise on a thriving, low emissions and climate resilient future	2022/23	-	3,120	3,250	3,040	3,050
Funding for the Climate Change Commission to support Aotearoa to respond to the Climate Emergency	2021/22	2,451	2,377	2,377	2,377	2,377
Sustainable Land Use - Climate Change Commission and Government Response contingency	2019/20	10,035	10,035	10,035	10,035	10,035

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to additional funding of \$3.120 million approved through Budget 2022 to support He Pou a Rangī Climate Change Commission to advise on a thriving, low emissions and climate resilient future. This increase is partially offset by \$74,000 which was in line with the funding profile for 2021/22.

Climate Emergency Response Fund - Waste Initiatives (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Climate Emergency Response Fund - Waste Initiatives (M29) (A15) This appropriation is limited to supporting feasibility projects, infrastructure and other assets, and enabling systems that will improve New Zealand's ability to reduce emissions from waste. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	75,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	75,000
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	-
	Estimate for 2022/23	25,000
Estimated Appropriation Remaining	50,000	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve emissions reductions through investment in waste minimisation and resource recovery initiatives.

How Performance will be Assessed and End of Year Reporting Requirements

Note: The Ministry is working on developing performance measures for the new initiatives approved during Budget 2022 for this appropriation and the performance measures will be included in the Supplementary Estimates.

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations (including Territorial Local Authorities)				
Territorial authorities, private sector and other non-governmental organisations that receive funding for projects that support waste minimisation and resource recovery initiatives, and help reducing emissions from waste.	-	-	25,000	30 June 2024

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Reducing emissions from waste	2022/23	-	25,000	50,000	-	-

Reasons for Change in Appropriation

This appropriation is established as part of Budget 2022 to support projects that will help reducing emissions from waste.

Community Environment Fund (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Community Environment Fund (M29) (A15)	Original Appropriation	10,860
This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community.	Adjustments to 2020/21	788
	Adjustments for 2021/22	-
Commences: 01 July 2020	Adjusted Appropriation	11,648
Expires: 30 June 2025	Actual to 2020/21 Year End	2,530
	Estimated Actual for 2021/22	2,902
	Estimate for 2022/23	2,672
	Estimated Appropriation Remaining	3,544

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Organisations that receive funding for projects that strengthen partnerships, raise environmental awareness and encourage participation in environmental initiatives in the community	2,902	2,902	2,672	30 June 2025

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Community Environment Fund	2020/21	2,172	2,172	2,172	2,172	-

Contaminated Sites Remediation Fund (M29) (A15)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,550	5,550	8,630

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of completed contaminated sites projects that achieve stated objectives	100%	To be assessed	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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Regional Authorities				
Councils that receive funding to assist in the clean-up of contaminated land in New Zealand	5,550	5,550	8,630	Ongoing

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to:

- an expense transfer of \$6.002 million from 2021/22 for the clean-up of high priority contaminated sites
- an increase of \$1.813 million from the previous years' transfers.

This increase is partially offset by a transfer of \$4.735 million from 2020/21 for the clean-up of the Sustainable Solvent Ltd site and the Crown contribution towards a water scheme in Ōhakea.

Emissions Trading Scheme (M12) (A15)

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,515	6,515	7,021

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 Emissions Trading 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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Support the successful delivery of ETS auctioning by transferring units within two days of receiving direction from the Ministry for the Environment	Achieved	Achieved	Achieved
Percentage availability of the Register to customers, excluding planned or other outage times allowed by the hosting contract	99.5%	100%	99.5%
Publish the prospective annual CME work programme at the start of the financial year, with delivery by 30 June 2023	Achieved	Achieved	Achieved

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
New Zealand Emissions Trading Register server upgrades	2022/23	-	629	445	510	170

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to new funding of \$629,000 approved through Budget 2022 to implement the New Zealand Emissions Trading Register server upgrades. This increase is partially offset by a reduction of \$123,000 in 2022/23 due to a transfer of capital funding to operating in 2021/22 to deliver operational and technical changes to the New Zealand Emissions Trading Register.

Environmental Protection Authority functions (M29) (A15)

Scope of Appropriation

This appropriation is limited to the provision of the Environmental Protection Authority's regulatory and other statutory functions.

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,155	20,155	22,415

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective, efficient and transparent delivery of the EPA's functions and duties under the Exclusive Economic Zone and Continental Shelf (Environmental Effects) Act 2012, the Hazardous Substances and New Organisms Act 1996, the Imports and Exports (Restrictions) Act 1988, the Ozone Layer Protection Act 1996, and the Resource Management Act 1991.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
For decisions made under the environmental Acts administered by the EPA: EPA processes are documented and consistently applied. Statutory obligations and timeframes are met (see Note 1)	New measure	New measure	Achieved
Publish the prospective annual CME work programme at the start of the financial year, with delivery by 30 June 2023	Achieved	Achieved	Achieved

Note 1 - The performance measures for 2022/23 are refined and updated as they better represent the activities in relation to this appropriation.

Note 2 - Environmental Protection Authority is working on developing performance measures for the new initiatives approved during Budget 2022 for this appropriation and the performance measures will be included in the Supplementary Estimates.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Environmental Protection Authority Compliance Monitoring and Enforcement Case Management System Implementation	2022/23	-	1,010	105	105	105
Implementation of a Chemical Map information database enabling improved environmental management	2022/23	-	1,350	650	258	258
Implementation of marine protection and localised management actions	2022/23	-	400	373	379	385
Environmental Protection Authority baseline funding for Exclusive Economic Zone & CS (EEZ) environmental management	2020/21	3,900	3,400	3,400	3,400	3,400
Environmental Protection Authority chemical reassessment programme	2020/21	1,000	1,000	1,000	1,000	1,000

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to:

- an increase of \$1.350 million for the implementation of a Chemical Map information database
- an increase of \$1.010 million for the implementation of a Compliance Monitoring and Enforcement Case Management System, and
- an increase of \$400,000 to support the implementation of marine protection and localised management actions.

This increase is partially offset by a reduction in baseline funding of \$500,000 from 2022/23 in relation to the Exclusive Economic Zone & Continental Shelf (EEZ) Environmental Management.

Environmental Training Programmes (M29) (A15)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 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) (A15)

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) (A15) This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	11,225
	Adjustments to 2020/21	6,002
	Adjustments for 2021/22	-
	Adjusted Appropriation	17,227
	Actual to 2020/21 Year End	1,000
	Estimated Actual for 2021/22	5,391
	Estimate for 2022/23	3,630
	Estimated Appropriation Remaining	7,206

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	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of deed funded lakes showing a decrease in their three-year average Trophic Level Index (TLI) 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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Rotorua Te Arawa Lakes Strategy Group	5,391	5,391	3,630	30 June 2025

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Rotorua Te Arawa Lakes Programme: Reallocation of Crown Funds	2020/21	5,391	378	378	378	-

Freshwater Improvement Fund (M29) (A15)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Freshwater Improvement Fund (M29) (A15)	Original Appropriation	71,000
This appropriation is limited to initiatives which contribute to managing New Zealand's freshwater bodies within environmental limits.	Adjustments to 2020/21	185,761
	Adjustments for 2021/22	38,020
Commences: 01 July 2020	Adjusted Appropriation	294,781
Expires: 30 June 2025	Actual to 2020/21 Year End	23,723
	Estimated Actual for 2021/22	53,080
	Estimate for 2022/23	70,140
	Estimated Appropriation Remaining	147,838

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

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of Freshwater Improvement Fund projects that are reasonably on track to achieve their stated objectives	80%	80%	80%
Percentage of Public Waterways and Ecosystem Restoration Fund projects that are reasonably on track to achieve their stated objectives	80%	80%	80%
Percentage of At-Risk-Catchment projects that are reasonably on track to achieve their stated objectives	80%	80%	80%
Percentage of Essential Freshwater Fund projects that are reasonably on track to achieve their stated objectives	Projects commenced in the second half of 2021/22	Projects commenced in the second half of 2021/22	80%

Note 1 - Based on previous financial year annual report, self-assessment of project status using Red, Amber, Green status. Reasonably on track includes Amber and Green projects.

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Government and Non-Government Organisations (including Territorial Local Authorities)				
Organisations that receive funding for projects that improve the management of New Zealand's fresh water within environmental quality and quantity limits	53,080	53,080	70,140	30 June 2025 and 30 June 2026

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Addressing Contamination of New Zealand's waterways	2022/23	-	15,810	19,700	15,810	-
Post COVID-19 Economic Recovery package: Addressing Contamination of New Zealand's Waterways	2020/21	39,830	39,830	39,830	37,830	-
Freshwater Improvement Fund	2020/21	13,250	14,500	15,000	15,000	15,000

Kaipara Moana Remediation (M29) (A15)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Kaipara Moana Remediation (M29) (A15)	Original Appropriation	100,000
This appropriation is limited to remediating Kaipara Moana by halting degradation and working towards more productive, sustainable, and high value use of land within the Kaipara catchment.	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
Commences: 01 July 2020	Adjusted Appropriation	100,000
Expires: 30 June 2025	Actual to 2020/21 Year End	9,638
	Estimated Actual for 2021/22	20,000
	Estimate for 2022/23	30,000
	Estimated Appropriation Remaining	40,362

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the remediation of the Kaipara Moana by halting degradation and working towards more productive, sustainable, and high value use of land within the Kaipara catchment.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of Kaipara Moana Remediation Programme projects that are reasonably on track to achieve their 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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Territorial Local Authority				
Northland Regional Council	20,000	20,000	30,000	30 June 2025

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Post COVID-19 Economic Recovery package: Addressing Contamination of New Zealand's Waterways	2020/21	20,000	30,000	30,000	10,000	-

Promotion of Sustainable Land Management (M29) (A15)

Scope of Appropriation

This appropriation is limited to the promotion and coordination of sustainable land management practice through a national network of coordinators.

Expenses

	2021/22		2022/23
	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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
NZ Landcare Trust	800	800	800	Ongoing

Supporting Equitable Transitions and Climate Resilience for Māori (M12) (A15)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Supporting Equitable Transitions and Climate Resilience for Māori (M12) (A15) This appropriation is limited to contributing to equitable transitions for communities through New Zealand's climate response. Commences: 01 July 2022 Expires: 30 June 2026	Original Appropriation	1,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	1,000
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	-
	Estimate for 2022/23	1,000
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support equitable transitions for Māori through funding Kaupapa Māori, Tangata Māori initiatives and partnerships to support community climate action.

How Performance will be Assessed and End of Year Reporting Requirements

Note: The Ministry is working on developing performance measures for the new initiatives approved during Budget 2022 for this appropriation and the performance measures will be included in the Supplementary Estimates.

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
To develop a platform to strengthen the Crown/Māori partnership and develop a holistic approach to climate change that supports an equitable transition for Māori.	-	-	1,000	30 June 2026

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Māori Climate Action	2022/23	-	1,000	-	-	-

Reasons for Change in Appropriation

This appropriation is established as part of Budget 2022.

Te Mana o Te Wai (M29) (A15)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Te Mana o Te Wai (M29) (A15)	Original Appropriation	30,000
This appropriation is limited to helping Māori improve the quality of freshwater bodies, whose health is integral to the social, cultural, economic and environmental well-being of communities.	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
Commences: 01 July 2020	Adjusted Appropriation	30,000
Expires: 30 June 2025	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	6,000
	Estimate for 2022/23	8,000
	Estimated Appropriation Remaining	16,000

What is Intended to be Achieved with this Appropriation

Te Mana o Te Wai Fund was established to support Māori to improve freshwater quality. The key Fund objectives are to:

- help Māori improve the health of freshwater bodies of importance to them
- create nature-based employment opportunities, and
- build capacity and capability for Māori to participate in and make decisions for freshwater management, including in the implementation of Essential Freshwater reforms.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of Te Mana o Te Wai Fund projects that are reasonably on track to achieve their 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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Individuals or groups representing Māori (eg, marae/whānau, hapū, iwi, Māori land trusts and incorporations, collaborations, collectives, or clusters of these groups)	6,000	6,000	8,000	30 June 2025

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
COVID-19 Recovery Initiative package: Addressing Contamination of New Zealand's Waterways	2020/21	6,000	6,000	6,000	4,000	-

Water science and economics (M29) (A15)

Scope of Appropriation

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

Expenses

Total Appropriation	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	1,834	1,834	1,500

What is Intended to be Achieved with this Appropriation

This appropriation 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.

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Government and Non-Government Organisations				
Crown Research Institutes, academia, and other consulting organisations that receive funding for projects that advance our scientific understanding of New Zealand's freshwater environment to make evidence-based policy decisions	1,834	1,834	1,500	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Water science and economics	2020/21	1,500	1,500	1,500	1,500	1,500

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is due to an expense transfer of \$334,000 from 2020/21 to 2021/22 to meet funding needs of the projects.

3.4 - Non-Departmental Other Expenses

Allocation of New Zealand Units (M12) (A15)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,173,100	1,649,383	2,090,200

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

	2021/22		2022/23
	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 emission returns lodged by forestry participants with a net entitlement for units, which resulted in a direction sent to the Register to transfer units to the participant within either Legislated timeframes or extensions as approved	80%	To be assessed	80%

End of Year Performance Reporting

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

Service Providers

Provider	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Participants eligible to receive units to compensate for increased costs resulting from the Emissions Trading Scheme	2,173,100	1,649,383	2,090,200	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
New Zealand Emissions Trading Scheme (NZ ETS) Non-forestry Regulation Updates 2018 Proposed Amendments	2018/19	100	100	100	100	100

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is mainly due to reduction in the number of units forecast for the post-1989 forestry and industrial sectors.

Climate Change Development Fund (M12) (A15)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
International projects that address climate change issues	300	300	300	Ongoing

Environmental Legal Assistance (M29) (A15)

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

	2021/22		2022/23
	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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
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

Framework Convention on Climate Change (M12) (A15)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	170	153	170

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve New Zealand's 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) (A15)*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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,736	4,736	4,540

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.

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Waikato River Authority	4,736	4,736	4,540	30 June 2038

Impairment of Debt Relating to Climate Change Activities (M12) (A15)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	147,000	-	147,000

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) (A15)

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

	2021/22		2022/23
	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) (A15)

Scope of Appropriation

This appropriation is limited to subscriptions to International Environmental Agreements.

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	152	134	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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
United Nations Environment Programme and the Secretariat of the Pacific Regional Environment Programme	152	134	152	Ongoing

Loss on Sale of New Zealand Units (M12) (A15)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	190,000	25,000	50,000

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.

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is due to unavailability of the Fixed Price Option for the emissions produced after 2020 calendar year for participants to meet their surrender obligations. However, forestry participants who can report on a five-year emissions return period can use the Fixed Price Option for harvesting/deforestation that occurred up to the end of 2020 calendar year.

Te Pou Tupua (M29) (A15)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	101	101	95

What is Intended to be Achieved with this Appropriation

This appropriation is intended to 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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisation				
Whanganui River Iwi	101	101	95	30 June 2034

United Nations Environment Programme (M29) (A15)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	593	532	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) (A15)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	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/hapu 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) (A15)

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,021	2,021	1,822

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve Waikato and Waipa iwi/hapu 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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Five Waikato River Iwi	2,021	2,021	1,822	30 June 2030

3.5 - Non-Departmental Capital Expenditure

Capital Contribution to the Environmental Protection Authority (M29) (A15)

Scope of Appropriation

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

Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	268	268	1,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to invest in upgrading the New Zealand Emissions Trading Register servers from Windows 2012 to Windows 2019 because Windows 2012 will no longer be supported.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Deliver a programme of server upgrades to the Register as defined in the project plan (see Note 1)	New measure	New measure	Achieved

Note 1 - The performance measures for 2022/23 are refined and updated as they better represent the activities in relation to this appropriation.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
New Zealand Emissions Trading Register server upgrades	2022/23	-	1,800	600	360	-

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to new funding approved to upgrade New Zealand Emissions Trading Register servers from Windows 2012 to Windows 2019 over a period of 2 years.

Climate Change Commission: Capital Contribution (M12) (A15)

Scope of Appropriation

This appropriation is limited to providing a capital injection to the Climate Change Commission.

Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	960

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide independent, evidence-based advice to Government to help Aotearoa New Zealand transition to a low-emissions and climate-resilient economy.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Expenditure in accordance with the Climate Change Commission's capital asset management plan (see Note 1)	N/A	N/A	Achieved

Note 1 - The performance measures for 2022/23 are refined and updated as they better represent our activities in relation to this appropriation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Climate Change Commission in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Supporting He Pou a Rangi Climate Change Commission to advise on a thriving, low emissions and climate resilient future	2022/23	-	960	600	600	600

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due new funding that will enable the Climate Change to build and maintain the appropriate modelling infrastructure to create a sounds evidence base. This funding will also ensure a fit for purpose working environment for its current and newly funded FTE.

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

4 - Multi-Category Expenses and Capital Expenditure

Waste and Resource Recovery (M29) (A15)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to build a resilient system for reducing, recycling and managing New Zealand's waste responsibly.

Scope of Appropriation

Non-Departmental Output Expenses

Waste Minimisation and Resource Recovery Initiatives

This category is limited to supporting research and development, innovation and commercialisation opportunities, information and education, regulatory activities (including compliance, monitoring and enforcement), data, evidence and evaluation and resource recovery infrastructure to improve New Zealand's capacity to recycle and recover materials.

Non-Departmental Other Expenses

Fair value write-down of loans

This category is limited to the fair value write-down of loans to local authorities and others to develop the infrastructure needed to improve New Zealand's capacity to recycle and recover materials.

Expenses, Revenue and Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,897	23,887	45,000
Non-Departmental Output Expenses			
Waste Minimisation and Resource Recovery Initiatives	23,887	23,887	44,990
Non-Departmental Other Expenses			
Fair value write-down of loans	10	-	10

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a resilient system for reducing, recycling and managing waste and the associated harm that it causes, as well as increased jobs and incomes spread across New Zealand. It will fund loans and grants to invest in resource recovery infrastructure to support a transition to a low emissions and low-waste future for New Zealand.

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

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Output Expenses			
Waste Minimisation and Resource Recovery Initiatives			
This category is intended to achieve a resilient system for reducing, recycling and managing New Zealand's waste responsibly by supporting research and development, innovation and commercialisation opportunities, information and education, regulatory activities (including compliance, monitoring and enforcement), data, evidence and evaluation and resource recovery infrastructure by improving New Zealand's capacity to recycle and recover materials.			
Percentage of completed COVID-19 Response and Recovery Fund (CRRF) - projects that have achieved a minimum of 80% of their stated milestone deliverables	80%	To be assessed	80%

Service Providers for the Multi-Category Appropriation

Provider	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations (including Territorial Local Authorities)				
Territorial authorities, private and other non-governmental organisations that receive funding for projects that increase resource efficiency, increase reuse, recovery and recycling, and decrease waste to landfill	23,897	23,887	45,000	30 June 2023

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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
COVID-19 Economic Recovery Package: Resource Recovery Infrastructure: Plastics Recycling	2020/21	21,373	2,000	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to an expense transfer of funds from 2021/22 to ensure that projects have sufficient funds to complete their programme of work.

Funding of \$88.696 million over three years was allocated through Budget 2020 as part of the Government's COVID-19 economic recovery package. A number of resource recovery initiatives have experienced considerable change to their original work programmes. These changes have affected milestone delivery timelines due to Covid-19 disruptions. Projects will take between one and three years to fully deliver. Funds will be rephased through baseline updates to match with the timing of milestone payments.

Waste Minimisation (M29) (A15)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to protect the environment through more effective and efficient waste management and minimisation in New Zealand.

Scope of Appropriation

Departmental Output Expenses

Waste Minimisation Administration

This category is limited to the collection and administration of the Waste Disposal Levy and assessing and monitoring costs relating to projects considered or approved for funding from the Waste Disposal Levy.

Non-Departmental Output Expenses

Contestable Waste Minimisation Fund

This category is limited to grants for waste minimisation initiatives.

Non-Departmental Other Expenses

Waste Disposal Levy Disbursements to Territorial Local Authorities

This category 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, Revenue and Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	75,000	75,000	162,933
Departmental Output Expenses			
Waste Minimisation Administration	9,759	9,759	5,906
Non-Departmental Output Expenses			
Contestable Waste Minimisation Fund	27,741	27,741	82,027
Non-Departmental Other Expenses			
Waste Disposal Levy Disbursements to Territorial Local Authorities	37,500	37,500	75,000
Funding for Departmental Output Expenses			
Revenue from the Crown	9,759	9,759	5,906
Waste Minimisation Administration	9,759	9,759	5,906

What is Intended to be Achieved with this Appropriation

This appropriation is intended to boost New Zealand's performance in waste minimisation through quality policy advice and funding of waste minimisation projects.

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

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Waste Minimisation Administration			
This category is intended to achieve 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.			
Deed are executed within six calendar months from the date the Ministry receives the signed confirmation of intention to proceed	80%	80%	80%
Number of audits of disposal facilities completed	Annual Programme Goal	To be assessed	100% [Annual Programme Goal]
Number of audits of territorial authorities completed	Annual Programme Goal	To be assessed	100% [Annual Programme Goal]
Non-Departmental Output Expenses			
Contestable Waste Minimisation Fund			
This category is intended to boost New Zealand's performance in waste minimisation through grants for waste minimisation initiatives.			
Percentage of completed Waste Minimisation Fund projects that have achieved a minimum of 80% of the stated objectives	80%	To be assessed	80%
Percentage of completed Plastics Innovation Fund projects that have achieved a minimum of 80% of the stated objectives (see Note 1)	New measure	New measure	80%
Non-Departmental Other Expenses			
Waste Disposal Levy Disbursements to Territorial Local Authorities			
This category is intended to provide territorial local authorities their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.			
Percentage of levy payments to qualifying territorial authorities paid on time	100%	100%	100%
Percentage of levy payments withheld under section 33 of the Waste Minimisation Act 2008 due to territorial authorities not meeting their requirements	100%	100%	100%

Note 1 - The performance measures for 2022/23 are refined and updated as they better represent our activities in relation to this appropriation.

Service Providers for the Multi-Category Appropriation

Provider	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Contestable Waste Minimisation Fund				
Non-Government Organisations				
Organisations that receive funding for projects that increase resource efficiency, increase reuse, recovery and recycling, and decrease waste to landfill	27,741	27,741	82,027	Ongoing
Waste Disposal Levy Disbursements to Territorial Local Authorities				
Territorial Local Authorities				
Territorial Local Authorities (approximately 67 authorities, of which two receive more than \$1 million per annum)	37,500	37,500	75,000	Ongoing

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for the Environment in its Annual Report and in Vote Environment's non-departmental report.

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to:

- an increase of \$54.286 million in forecast relating to the Contestable Waste Minimisation Fund (including Plastics Innovation Fund) provided to projects that increase resource efficiency, increase reuse, recovery and recycling, and decrease waste to landfill, and
- an increase of \$37.500 million in forecast relating to the Waste Disposal Levy Disbursements to Territorial Local Authorities and reflects the 50 per cent of Waste Disposal Levy revenue collected is distributed to territorial local authorities to be spent on waste minimisation activities.

This increase is partially offset by a decrease of \$3.853 million in the Waste Minimisation Administration that was provided in 2021/22.