

Vote	Initiative	Appropriation	Category	Forecast (Year-to-date)	Actual Spend (Year-to-date)	Forecast for Q4 (Year-to-date) (Total for 2022/23)	Forecast for Q1 2023/24 (Year-to-date)	Forecast for Q2 2023/24 (Year-to-date)	Baseline for 2022/23	Comment by Agency on variance	Forecast for 2023/24	Forecast for 2024/25	Forecast for 2025/26	Comment by Agency on material changes
Business, Science and Innovation	Electricity market measures to support the transition to a highly renewable electricity system	Policy Advice and Related Services to Ministers (MCA)	Policy Advice and Related Ministers - Energy and Resources	830,725	529,039	1,043,748	418,890	897,780	2,770,000	The underspend reflects that recruitment of new FTE funded through Budget 2022 is occurring later than anticipated. Additional spend is also expected in future quarters once a modelling approach is finalised and modeling resource is contracted to undertake this work.	4,121,253	0	0	
Business, Science and Innovation	Developing a Circular Economy and Bioeconomy Strategy	E&RD: Developing a Circular Economy and Bioeconomy Strategy		586,152	132,428	731,000	457,000	1,174,000	736,000	The team, once established, scoped the work required, this took time to do correctly with stakeholder engagement. The funding was weighted to 2022/23 therefore a Budget technical adjustment was requested to better manage the spread of the budget with \$864 000 moving from 2022/23 to 2023/24.	1,964,000	300,000	0	
Business, Science and Innovation	Equitable Transitions Programme	Policy Advice and Related Services to Ministers - ED		1,973,248	527,602	2,452,915	2,883,158	3,250,851	3,495,000		8,140,000	1,725,000	260,000	
Business, Science and Innovation	Funding further decarbonisation of process heat and implementation of supporting policies	Policy Advice and Related Services to Ministers (MCA)	Policy Advice and Related Ministers - Energy and Resources	342,200	287,537	401,817	147,625	295,250	2,414,000	The underspend reflects that recruitment of new FTE funded through Budget 2022 is occurring later than anticipated.	2,232,000	2,221,000	2,514,000	
Business, Science and Innovation	Funding further decarbonisation of process heat and implementation of supporting policies	Energy and Resources: Monitoring and Enforcement of an Energy and Emissions Reporting Scheme For Large Energy Users		0	0	0	0	0	0	The timeframe for implementation of the Energy and Emissions Reporting Scheme has been extended as policy design work is ongoing. Funding has been transferred into 2023/24.	1,225,000	1,229,000	1,234,000	
Business, Science and Innovation	Funding further decarbonisation of process heat and implementation of supporting policies	Ministry of Business, Innovation and Employment - Capital Injection		0	0	0	0	0	0	The timeframe for implementation of the Energy and Emissions Reporting Scheme has been extended as policy design work is ongoing. Funding has been transferred into 2023/24.	570,000	0	0	
Business, Science and Innovation	Funding further decarbonisation of process heat and implementation of supporting policies	Energy and Resources: Information Services		43,431	0	0	0	130,293	356,000	The timeframe for implementation of the Energy and Emissions Reporting Scheme has been extended as policy design work is ongoing. Funding has been transferred into 2023/24.	685,000	329,000	329,000	
Business, Science and Innovation	Funding further decarbonisation of process heat and implementation of supporting policies	Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry (2022-2027) - MYA		4,528,000	931,975	7,949,000	13,357,000	26,714,000	80,434,000	The 2022/23 baseline was based on the initial phasing of the appropriation, however as the first year has required programme design and implementation, more of the expenditure is now forecast to occur in outyears. This is a multi-year appropriation therefore any underspends will be transferred and available for use in future years.	53,428,000	128,356,400	210,935,200	Forecasts have been revised based on the milestone profile for existing commitments and current estimates of the likely quantum and timing of funding not yet committed. Moving beyond a programme model predicated on regular contestable funding rounds has created an additional layer of complexity in forecasting expenditure.
Business, Science and Innovation	Funding further decarbonisation of process heat and implementation of supporting policies	Energy and Resources: Energy Efficiency and Conservation		3,201,000	3,201,000	4,268,000	1,279,500	2,559,000	4,268,000		5,118,000	5,181,000	5,896,000	
Business, Science and Innovation	Decarbonising Freight Transport - Resourcing and Seed Funding	Energy and Resources: Energy Efficiency and Conservation		0	0	0	73,000	146,000	0		292,000	240,000	240,000	

Vote	Initiative	Appropriation	Category	Forecast (Year-to-date)	Actual Spend (Year-to-date)	Forecast for Q4 (Year-to-date) (Total for 2022/23)	Forecast for Q1 2023/24 (Year-to-date)	Forecast for Q2 2023/24 (Year-to-date)	Baseline for 2022/23	Comment by Agency on variance	Forecast for 2023/24	Forecast for 2024/25	Forecast for 2025/26	Comment by Agency on material changes
Business, Science and Innovation	Decarbonising Freight Transport - Resourcing and Seed Funding	Energy and Resources: Low Emission Transport Fund Freight Decarbonisation Grants 2022 - 2027		0	0	0	250,000	500,000	0		1,000,000	12,000,000	2,000,000	
Business, Science and Innovation	Electricity market measures to support the transition to a highly renewable electricity system	Ministry of Business, Innovation and Employment - Capital Injection		55,000	5,600	8,400	0	0	55,000		0	0	0	
Business, Science and Innovation	Supporting the energy transition to a low emissions economy (development of an energy strategy, hydrogen roadmap, and regulatory framework for offshore renewable energy)	Policy Advice and Related Services to Ministers (MCA)	Policy Advice and Related Ministers - Energy and Resources	1,676,497	1,656,034	2,715,290	1,351,564	2,400,128	5,577,000	Recruitment of staff took longer than expected at the end of 2022. This has implications for the level and timing of spend on consultancy services, some of which will be shifted into 2023/24.	8,967,000	4,920,000	0	Revised forecast for 2023/24 reflects that some consultancy spend will now be shifted out from 2022/23.
Business, Science and Innovation	Supporting the energy transition to a low emissions economy (development of an energy strategy, hydrogen roadmap, and regulatory framework for offshore renewable energy)	Energy and Resources: Information Services		49,023	49,023	70,000	17,500	35,000	70,000		70,000	70,000	0	
Business, Science and Innovation	Supporting the energy transition to a low emissions economy (development of an energy strategy, hydrogen roadmap, and regulatory framework for offshore renewable energy)	Ministry of Business, Innovation and Employment - capital injection		23,000	23,000	23,000	0	0	23,000		15,000	0	0	
Business, Science and Innovation	Supporting renewable and affordable energy in New Zealand communities	Policy Advice and Related Services to Ministers (MCA)	Policy Advice and Related Ministers - Energy and Resources	14,648	14,398	128,796	328,952	657,903	717,000	Recruitment of staff took longer than expected in 2022/23. This affects the amount and timing of spend for staffing and capability building in the community energy sector, some of which will be shifted into 2023/24.	1,315,806	742,000	742,000	
Business, Science and Innovation	Supporting renewable and affordable energy in New Zealand communities	Energy and Resources: Renewable Energy in Public and Māori Housing (MCA)	Provision of Funding for Purchase of Renewable Energy Solutions	1,600,000	180,327	1,600,000	2,250,000	2,886,891	3,283,000	Project selection and Funding Agreements for 2022/23 expenditure delayed by cyclone impacts	4,103,673	3,558,000	3,558,000	
Business, Science and Innovation	Supporting renewable and affordable energy in New Zealand communities	Energy and Resources: Renewable Energy in Public and Māori Housing (MCA)	Operational Support	0	0	0	0	0	0	There is now no CERF funding in this appropriation. The 2022/23 baseline was reduced by a fiscally neutral transfer to the departmental appropriation "Policy Advice and Related Ministers - Energy and Resources" to put the support costs for this fund extension in the correct appropriation.	0	0	0	
Conservation	Maximising Carbon Storage: Increasing Natural Sequestration to Achieve New Zealand's Future Carbon Goals	Departmental Output Expenses: Management of Natural Heritage	N/A	37,800	37,340	167,340	282,000	342,000	395,000		1,455,000	755,000	755,000	Expense transfer of \$540k processed at March Baseline Update to move funding from 2022/23 to 2023/24.
Foreign Affairs	Aotearoa New Zealand's International Climate Finance Commitment 2022-2025	International Development Cooperation: MYA		79,186,000	43,556,000	138,782,000	59,970,000	99,795,000	200,000,000	Current forecast is less than the approved baseline. Approval to shift some of this allocation into future financial years may be sought.	380,000,000	270,000,000	150,000,000	
Foreign Affairs	Aotearoa New Zealand's International Climate Finance Commitment 2022-2025	Act in the world to build a safer, more prosperous and more sustainable future for New Zealanders: MCA	Management of New Zealand's International Development Cooperation	6,454,000	4,883,000	7,294,000	3,125,000	6,250,000	10,000,000	Deferrals of decision papers going through Cabinet committees has slowed some streams of work underway to make up time and will look to transfer the underspend into future financial years.	12,500,000	12,500,000	5,000,000	
Environment	Maximising Carbon Storage: Increasing Natural Sequestration to Achieve New Zealand's Future Carbon Goals	Managing Climate Change in New Zealand		738,337	212,234	1,246,370	669,250	1,338,500	1,732,000	This work programme has been delayed due to vendor labour supply limitations and has been partially rephased between 2022/23 to 2023/24. An in-principle expense transfer for up to \$.8m was approved at March Baseline Update.	2,677,000	2,234,000	2,235,000	

Vote	Initiative	Appropriation	Category	Forecast (Year-to-date)	Actual Spend (Year-to-date)	Forecast for Q4 (Year-to-date) (Total for 2022/23)	Forecast for Q1 2023/24 (Year-to-date)	Forecast for Q2 2023/24 (Year-to-date)	Baseline for 2022/23	Comment by Agency on variance	Forecast for 2023/24	Forecast for 2024/25	Forecast for 2025/26	Comment by Agency on material changes
Environment	Maori Climate Action	Supporting Equitable Transitions and Climate Resilience for Maori		0	0	0	0	500,000	1,000,000	The establishment of the Māori Climate Platform Interim Ministerial advisory committee (the Committee) has taken longer than initially anticipated due an additional round of nominations beyond that originally planned being required. This was to ensure the right balance of members skills and communities were represented on the committee. This has been rephased from 2022/23 to 2023/24.	1,000,000	0	0	
Environment	Maori Climate Action	Managing Climate Change in New Zealand		1,582,757	1,143,921	2,299,768	634,500	1,269,000	2,488,000		2,538,000	3,258,000	3,258,000	
Environment	Delivering New Zealand's International Climate Change Target Through Offshore Mitigation	Managing Climate Change in New Zealand		1,444,331	1,392,834	1,944,000	537,250	1,074,500	1,944,000		2,149,000	2,349,000	2,484,000	
Environment	Emissions Reduction Plan Performance Monitoring	Climate Change Chief Executives Board		3,126,400	2,797,646	4,171,000	1,033,000	2,066,000	4,171,000		4,132,000	4,132,000	4,132,000	
Environment	Reducing Emissions from Waste	Improving New Zealand's Environment		2,696,299	2,204,673	4,165,862	3,009,750	6,019,500	4,887,000	The underspend in 2022/23 relates to sourcing of a suitable partner to provide insights on waste data and analysis around shifting behaviours around waste. An in-principle expense transfer for up to 1m was approved at March Baseline Update .	12,039,000	5,865,000	5,565,000	
Environment	Reducing Emissions from Waste	Climate Emergency Response Fund – Waste Initiatives		0	0	3,000,000	6,000,000	12,000,000	3,000,000	The programme is being administered through a contestable process (which commenced in October 2022). Applications will be received and assessed on a rolling basis. The process has multiple stages with the spend committed at "Award" stage. The expenditure is recognised against the appropriation based on milestones phased across multiple years for significant infrastructure projects. As of 6 April, 8 projects have been awarded funding (\$2.7M), with further projects in late stage assessment. The fund is expected to be fully committed in the financial years, but the drawdown and outward payments will happen over time as deeds are signed and milestones delivered (i.e. there will be a lag). Phasing will be reviewed quarterly.	24,000,000	24,000,000	24,000,000	
Environment	Enabling a Scaled-up, High Quality Voluntary Carbon Market	Managing Climate Change in New Zealand		866,792	770,693	1,044,000	273,500	547,000	1,044,000		1,094,000	744,000	744,000	
Transport	Cleaner Vehicles for Low-Income New Zealanders - Social Leasing Scheme	Social Leasing Scheme Trial		1,700,000	1,700,000	1,700,000	0	0	1,950,000	The scheme is being stopped as the Government is focusing on other priorities, with sufficient funding being retained within the appropriation to cover any costs incurred but not already paid to date as well as costs that relate to the winding down.	0	0	0	

Vote	Initiative	Appropriation	Category	Forecast (Year-to-date)	Actual Spend (Year-to-date)	Forecast for Q4 (Year-to-date) (Total for 2022/23)	Forecast for Q1 2023/24 (Year-to-date)	Forecast for Q2 2023/24 (Year-to-date)	Baseline for 2022/23	Comment by Agency on variance	Forecast for 2023/24	Forecast for 2024/25	Forecast for 2025/26	Comment by Agency on material changes
Transport	Cleaner Vehicles for Low-Income New Zealanders - Vehicle Scrap and Replace Scheme	Clean Car Upgrade MCA	Administration of the Clean Car Upgrade	4,915,000	1,700,000	1,700,000	0	0	1,676,000	The scheme is being stopped as the Government is focusing on other priorities, with sufficient funding being retained within the appropriation to cover any costs incurred but not already paid to date as well as costs that relate to the winding down.	0	0	0	
Transport	Cleaner Vehicles for Low-Income New Zealanders - Vehicle Scrap and Replace Scheme	Clean Car Upgrade MCA	Clean Car Upgrade - Grants	4,780,000	0	0	0	0	50,000	The scheme is being stopped as the Government is focusing on other priorities, with sufficient funding being retained within the appropriation to cover any costs incurred but not already paid to date as well as costs that relate to the winding down.	0	0	0	
Transport	Cleaner Vehicles for Low-Income New Zealanders - Vehicle Scrap and Replace Scheme	Transport - Policy advice, ministerial servicing, governance, and other functions		200,000	0	0	0	0	397,000	The scheme is being stopped as the Government is focusing on other priorities, with sufficient funding being retained within the appropriation to cover any costs incurred but not already paid to date as well as costs that relate to the winding down.	0	0	0	
Transport	Community Connect – Public Transport Concessions for Community Services Cardholders	Community Connect Programme MCA	Community Connect Programme - Public Transport Concessions	9,093,000	0	22,376,000	6,087,000	12,174,000	22,376,000	\$1.873 million transferred from the Public Transport Concessions category to the Administration category of the Community Connect Programme multi-category appropriation. This is to meet the increased costs of implementation of the scheme by public transport authorities.	24,349,000	24,335,000	24,335,000	
Transport	Community Connect – Public Transport Concessions for Community Services Cardholders	Community Connect Programme MCA	Administration of the Community Connect Programme	3,727,000	221,458	3,934,000	80,000	160,000	5,807,000	\$1.873 million transferred from the Public Transport Concessions category to the Administration category of the Community Connect Programme multi-category appropriation. This is to meet the increased costs of implementation of the scheme by public transport authorities.	317,000	211,000	211,000	
Transport	Decarbonising Freight Transport - Resourcing and Seed Funding	Transport - Policy advice, ministerial servicing, governance, and other functions		1,226,667	490,889	1,840,000	342,000	684,000	1,840,000		1,368,000	568,000	568,000	
Transport	Decarbonising the Public Transport Bus Fleet	Public Transport Bus Decarbonisation		2,316,000	1,000	4,290,000	2,174,000	4,348,000	4,290,000	A funding agreement is still being finalised between the Ministry of Transport and Waka Kotahi for this initiative.	8,695,000	13,695,000	13,695,000	
Transport	Mode-Shift and Reducing Light Vehicle Kilometres Travelled – Investments, Planning, and Enabling Congestion Charging	Transport - Policy advice, ministerial servicing, governance, and other functions		867,333	0	1,111,100	438,000	876,000	1,111,100		1,750,000	1,000,000	0	

Vote	Initiative	Appropriation	Category	Forecast (Year-to-date)	Actual Spend (Year-to-date)	Forecast for Q4 (Year-to-date) (Total for 2022/23)	Forecast for Q1 2023/24 (Year-to-date)	Forecast for Q2 2023/24 (Year-to-date)	Baseline for 2022/23	Comment by Agency on variance	Forecast for 2023/24	Forecast for 2024/25	Forecast for 2025/26	Comment by Agency on material changes
Transport	Mode-Shift and Reducing Light Vehicle Kilometres Travelled – Investments, Planning, and Enabling Congestion Charging	Mode-Shift - Planning, Infrastructure, Services, and Activities MCA	Mode-Shift - Third-Party Projects and Activities	0	0	45,000,000	69,750,000	139,500,000	45,000,000	This category funds approved Transport Choices projects that result in services or assets being delivered by local authorities. Waka Kotahi has requested \$42 million be transferred from 2022/23 to 2023/24 under this category. This is due to the time required to finalise the approved Transport Choices projects and to get funding agreements in place with councils to deliver the projects. More certainty around spend in this category is expected as plans are further developed.	279,000,000	0	0	
Transport	Mode-Shift and Reducing Light Vehicle Kilometres Travelled – Investments, Planning, and Enabling Congestion Charging	Mode-Shift - Planning, Infrastructure, Services, and Activities MCA	Mode-Shift - Operating Costs	11,876,000	6,000,000	22,000,000	6,125,000	12,250,000	22,000,000		24,500,000	0	0	
Transport	Public Transport – Extension to the 50 percent Fare Reduction	Funding for Temporary Decreases in Fuel Excise Duty, Road User Charges, Public Transport Fares and Railway Track User Charges		18,322,248	18,322,248	18,322,248	0	0	27,100,000	Funding was for the extension of half price fares from 1 July 2022 to 31 August 2022. No further expenditure is expected.	0	0	0	
Transport	Retaining and Recruiting Bus Drivers – Improving Terms and Conditions	Retaining and Recruiting Bus Drivers		7,018,000	0	13,000,000	3,750,000	7,500,000	13,000,000	A funding agreement is formally signed.	15,000,000	16,000,000	17,000,000	
Social Development	Community Connect – Public Transport Concessions for Community Services Cardholders	Ministry of Social Development - Capital Injection		150,000	68,000	83,000		0	563,000		0	0	0	
Social Development	Community Connect – Public Transport Concessions for Community Services Cardholders	Administration of Service Cards		906,000	349,000	1,040,000		0	1,511,000		1,301,000	1,301,000	737,000	

Vote	Initiative	Appropriation	Category	Forecast (Year-to-date)	Actual Spend (Year-to-date)	Forecast for Q4 (Year-to-date) (Total for 2022/23)	Forecast for Q1 2023/24 (Year-to-date)	Forecast for Q2 2023/24 (Year-to-date)	Baseline for 2022/23	Comment by Agency on variance	Forecast for 2023/24	Forecast for 2024/25	Forecast for 2025/26	Comment by Agency on material changes
Finance	Emissions Reduction Plan Performance Monitoring	Policy Advice and Financial Services MYMCA		808,081	656,289	1,339,000	333,500	672,000	1,339,000		1,344,000	1,324,000	1,322,000	
Agriculture, Biosecurity, Fisheries and Food Safety	Agriculture Emissions Reduction - Accelerating Development of Greenhouse Gas Mitigations	Climate Emergency Response Implementation and Administration		3,023,685	2,827,994	4,512,000	1,583,000	3,166,000	4,970,000	The joint venture company has now been established. There have been delays in other investments across the programme due to cyclone recovery resourcing but work is now picking up again and spend profile for the final quarter is expected to increase.	6,331,000	5,000,000	4,400,000	
Agriculture, Biosecurity, Fisheries and Food Safety	Agriculture Emissions Reduction - Accelerating Development of Greenhouse Gas Mitigations	Agriculture: Climate Emergency Response Fund		12,000,000	8,610,000	20,771,000	9,796,000	19,592,000	23,045,000	The joint venture company has now been established. There have been delays in other investments across the programme due to cyclone recovery resourcing but work is now picking up again and spend profile for the final quarter is expected to increase.	58,435,000	118,735,000	117,835,000	
Agriculture, Biosecurity, Fisheries and Food Safety	Agriculture Emissions Reduction - Developing the He Waka Eke Noa Pricing System (Phase One)	Climate Emergency Response Implementation and Administration		3,127,662	2,788,085	4,909,000	0	0	6,280,000	This initiative started slower than expected. Spending profile now aligns with forecast.	0	0	0	
Agriculture, Biosecurity, Fisheries and Food Safety	Agriculture Emissions Reduction - Supporting Producers and Maori Entities Transition to a Low Emissions Future	Ministry for Primary Industries - Capital Injection		0	71,974	650,000	0	0	650,000	All vehicles for Agriculture & Investment Services (AIS) have been ordered and awaiting delivery.	0	0	0	
Agriculture, Biosecurity, Fisheries and Food Safety	Agriculture Emissions Reduction - Supporting Producers and Maori Entities Transition to a Low Emissions Future	Climate Emergency Response Implementation and Administration		1,493,866	644,260	2,594,000	2,602,000	5,204,000	3,456,000	Most of the underspend is due to the lead in time to get the new funds launched and projects approved, contracted and underway. The current forecast includes contracted projects or those currently being contracted. The forecast for this initiative is expected to be impacted by the effects of Cyclone Gabrielle and this is currently being worked through.	10,406,000	10,332,000	10,497,000	
Agriculture, Biosecurity, Fisheries and Food Safety	Establishing Native Forests at Scale to Develop Long-Term Carbon Sinks and Improve Biodiversity	Ministry for Primary Industries - Capital Injection		0	0	0	0	0	750,000		750,000	0	0	
Agriculture, Biosecurity, Fisheries and Food Safety	Maximising Carbon Storage: Increasing Natural Sequestration to Achieve New Zealand's Future Carbon Goals	Ministry for Primary Industries - Capital Injection		0	0	0	0	0	0		0	2,000,000	2,000,000	

Vote	Initiative	Appropriation	Category	Forecast (Year-to-date)	Actual Spend (Year-to-date)	Forecast for Q4 (Year-to-date) (Total for 2022/23)	Forecast for Q1 2023/24 (Year-to-date)	Forecast for Q2 2023/24 (Year-to-date)	Baseline for 2022/23	Comment by Agency on variance	Forecast for 2023/24	Forecast for 2024/25	Forecast for 2025/26	Comment by Agency on material changes
Forestry	Establishing Native Forests at Scale to Develop Long-Term Carbon Sinks and Improve Biodiversity	Forestry: Climate Emergency Response implementation and administration		4,639,556	1,363,357	2,244,000	3,511,000	7,022,000	3,295,703		14,042,000	7,694,000	7,694,000	
Forestry	Maximising Carbon Storage: Increasing Natural Sequestration to Achieve New Zealand's Future Carbon Goals	Forestry: Climate Emergency Response implementation and administration		2,778,615	874,391	1,799,000	1,867,000	3,734,000	2,302,225		7,467,000	9,422,000	11,085,000	