

The Financial data below reports the dollar amounts that agencies have spent against each initiative, against the amounts that have been approved, and the agencies' forward forecasts of expenditure.

Vote	Initiative	Appropriation	Category (if applicable)	Current Quarter Actual (Year to Date)	Forecast for Quarter 1 2024/25	Forecast for Quarter 2 2024/25 (Year-to-date)	Forecast for Quarter 3 2024/25 (Year-to-date)	Latest approved baseline for the Current Year	Agency comment on forecast to baseline variance	Approved baseline for 2024/25	Approved baseline for 2025/26	Approved baseline for 2026/27	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Agency comment on material changes
Agriculture, Biosecurity, Fisheries and Food Safety	Agricultural Emissions Reduction – Developing the Agricultural Emissions Pricing System	Agriculture: Programmes Supporting Sustainability MCA (M2)	Climate Emergency Response Implementation and Administration	2,733,000	1,500,000	3,000,000	4,500,000	4,200,000	Key milestones were pushed out ( Reporting 2024 and Pricing 2025 to Measurement 2025, Pricing by 2030.) this was reflected in the reduction of the team and spend across the programme. The realignment achieved a saving of 40% against budget 2023/24.	6,000,000	2,000,000	0	6,000,000	2,000,000	0	
Agriculture, Biosecurity, Fisheries and Food Safety	Agriculture Emissions Reduction - Accelerating Development of Greenhouse Gas Mitigations	Agriculture: Programmes Supporting Sustainability MCA (M2)	Agriculture: Climate Emergency Response Fund	47,348,000	49,670,000	65,690,000	81,710,000	46,775,000		97,735,000	100,359,000	100,485,000	97,735,000	100,359,000	100,485,000	
Agriculture, Biosecurity, Fisheries and Food Safety	Agriculture Emissions Reduction - Accelerating Development of Greenhouse Gas Mitigations	Agriculture: Programmes Supporting Sustainability MCA (M2)	Climate Emergency Response Implementation and Administration	3,418,000	1,250,000	2,500,000	3,750,000	6,331,000	Underspend due to minor delays in delivery of several early investment contract milestones. Anticipated increase in staffing to assess new applications under ACVM was not required in 23/24. Agency wide recruitment freeze resulted in delays in recruiting staff to positions in the International Partnerships and Māori led workstreams.	4,999,000	4,400,000	4,400,000	4,999,000	4,400,000	4,400,000	
Agriculture, Biosecurity, Fisheries and Food Safety	Agriculture Emissions Reduction - Supporting Producers and Maori Entities Transition to a Low Emissions Future	Agriculture: Programmes Supporting Sustainability MCA (M2)	Climate Emergency Response Implementation and Administration	2,657,000	1,290,000	2,600,000	3,870,000	5,203,000	Vacant positions were held back while restructure process was considered and actioned. Less spent on Service Contracts to support non-departmental grants where funding was on hold while savings options were considered and actioned.	5,166,000	5,248,000	5,248,000	5,166,000	5,248,000	5,248,000	
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		320,000	0	0	0	330,000		0	0	0	0	0	0	
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	1,500,000	Planned capital work scheduled for 2024/25.				1,500,000			
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		2,000,000	2,000,000	0	2,000,000	2,000,000	0	No spend scheduled in 2023/24
Business, Science and Innovation	Decarbonising Freight Transport - Resourcing and Seed Funding	Energy and Resources: Energy Efficiency and Conservation		205,104	0	0	0	292,000	Actual funding used was lower than baseline due to reduced activity required to see out the closure of the programme.	0	0	0	0	0	0	This programme was closed through Budget 2024. As such, forecasted expenditure in outyears has been reduced down to zero.
Business, Science and Innovation	Decarbonising Freight Transport - Resourcing and Seed Funding	Energy and Resources: Low Emission Transport Fund Freight Decarbonisation Grants 2022 - 2027 (MYA)		0	0	0	0	0	N/A - Full year forecast is in line with baseline. Funding for this programme has been returned to the Crown following the closure of the programme through Budget 2024.	0	0	0	0	0	0	Funding for this programme has been returned to the Crown following the closure of the programme through Budget 24. As such, forecasted expenditure in outyears has been reduced down to zero.
Business, Science and Innovation	Developing a Circular Economy and Bioeconomy Strategy	Economic Development: Developing a Circular Economy and Bioeconomy Strategy		1,009,772	0	0	0	1,964,000	Variance is due to the decision made to not continue with the full development of the CEBE strategy in light of the savings exercise across government	0	0	0	0	0	0	
Business, Science and Innovation	Developing a Circular Economy and Bioeconomy Strategy	Economic Development: Developing a Circular Economy and Bioeconomy Strategy		0				0								
Business, Science and Innovation	Electric Vehicle Charging Infrastructure	Energy and Resources: Energy Efficiency and Conservation		1,260,000	315,000	630,000	945,000	1,260,000	N/A - Full year forecast is in line with baseline.	1,260,000	1,260,000	0	1,260,000	1,260,000	0	N/A - outyear forecasts have not changed since the last return.
Business, Science and Innovation	Electric Vehicle Charging Infrastructure	Energy and Resources: Public Electric Vehicle Charging Hubs and Infrastructure 2023-2028 (MYA)		573,948	10,827,913	14,038,360	20,553,531	13,000,000	The 2023/24 baseline is 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. As such, expenditure is below baseline for 2023/24. This is a multi-year appropriation therefore any underspends will be automatically transferred and available for use in future years.	34,000,000	48,000,000	0	23,000,000	71,426,052	0	The material change in the 24/25 and 25/26 forecast is due to a revision of the expected milestone spending profile, with more of the expenditure now forecast in outyears.
Business, Science and Innovation	Electric Vehicle Charging Infrastructure	Policy Advice and Related Services to Ministers (MCA)	Policy Advice and Related Ministers - Energy and Resources	216,000	0	0	0	216,000	n/a	0	0	0	0	0	0	n/a
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	1,011,596	307,289	307,289	307,289	1,011,596	Elements of the work were paused until the incoming Government was formed and able to agree policy direction.	1,229,154	0	0	1,229,154			Funding has been transferred into outyears as these deliverables have been incorporated into the broader energy markets work programme.
Business, Science and Innovation	Enhancing Energy Resilience for New Zealand Communities through Distributed Renewable Energy	Energy and Resources: Renewable Energy in Communities and Public and Māori housing (MCA)	Operational support	209,749	0	0	0	839,000	Underspend due to delayed recruitment of staff throughout FY23/24.	0	0	0	0	0	0	Category ceased in Budget 2024 as a result of moving to Policy advice and related services appropriation.

Vote	Initiative	Appropriation	Category (if applicable)	Current Quarter Actual (Year to Date)	Forecast for Quarter 1 2024/25	Forecast for Quarter 2 2024/25 (Year-to-date)	Forecast for Quarter 3 2024/25 (Year-to-date)	Latest approved baseline for the Current Year	Agency comment on forecast to baseline variance	Approved baseline for 2024/25	Approved baseline for 2025/26	Approved baseline for 2026/27	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Agency comment on material changes
Business, Science and Innovation	Enhancing Energy Resilience for New Zealand Communities through Distributed Renewable Energy	Energy and Resources: Renewable Energy in Communities and Public and Māori housing (MCA)	Provision of Funding for Purchase of Renewable Energy Solutions	0	2,943,746	6,019,480	6,147,410	9,000,000	Community Renewable Energy and Demand Response Innovation Fund implementation delayed and changed due to decisions from the new government.	8,738,000	5,418,000	4,272,000	8,738,000	5,418,000	4,272,000	Appropriation amount reduced in Budget 2024.
Business, Science and Innovation	Equitable Transitions Programme	Policy Advice and Related Services to Ministers (MCA)	Policy Advice and Related Ministers - ED	806,967	273,633	542,999	1,153,998	8,140,000	Variance is due to the decision made to not continue with the development of an Equitable Transitions Strategy	1,206,400	0	0	1,206,400	0	0	
Business, Science and Innovation	Establishing a Renewable Electricity System on New Zealand Domestic Islands	Energy and Resources: Establishing a Renewable Electricity System on Chatham Island		5,355,649	975,126	4,350,228	4,350,228	5,355,649	Initial focus was on executing the funding agreement, and a variation on the milestone schedule was signed in April 2024. The full funding of \$10m will be spent but will the expenditure will now happen over a longer timeframe. We have transferred funding from 2023/24 to outyears to match the project milestones.	4,644,351	0	0	4,619,351	25,000	0	n/a
Business, Science and Innovation	Establishing a Renewable Electricity System on New Zealand Domestic Islands	Policy Advice and Related Services to Ministers - Energy and Resources	Policy Advice and Related Services to Ministers - Energy and Resources	0	50,000	100,000	150,000	100,000	Previously noted frontloading of funds did not occur	200,000	0	0	200,000	0	0	
Business, Science and Innovation	Establishing a Renewable Electricity System on New Zealand Domestic Islands	Regional Development: Operational Support		200,000	50,000	100,000	150,000	200,000	n/a	200,000	0	0	200,000	0	0	n/a
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)		42,256,258	18,970,073	41,965,303	69,138,503	80,568,000	The FY24 baseline is based on the initial phasing of the appropriation. However, more of the expenditure is now forecast to occur in outyears based on expected milestone payments. This is a multi-year appropriation therefore any underspends relating to committed contracts will be automatically transferred and available for use in future years.	145,902,227	48,955,227	48,955,227	110,157,850	48,955,227	48,955,227	The material change in the 24/25 forecast is due to a revision of the milestone spending profile for existing commitments.
Business, Science and Innovation	Funding further decarbonisation of process heat and implementation of supporting policies	Energy and Resources: Energy Efficiency and Conservation		4,759,753	1,295,250	2,590,500	3,885,750	5,118,000	Activity required as a result of the closure of the programme to new contracts. Administration costs	5,181,000	5,896,000	4,359,000	2,590,500	2,948,000	2,179,500	Outyear forecasts have been reduced following reductions in funding in Budget 24.
Business, Science and Innovation	Funding further decarbonisation of process heat and implementation of supporting policies	Energy and Resources: Information Services		0	0	0	0	0	Work was put on hold and then funding returned as part of Budget 2024	0	0	0	0	0	0	Work was put on hold and then funding returned as part of Budget 2024
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	Work was put on hold and then funding returned as part of Budget 2024	0	0	0	0	0	0	Work was put on hold and then funding returned as part of Budget 2024
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	Work was put on hold and then funding returned as part of Budget 2024	0	0	0	0	0	0	Work was put on hold and then funding returned as part of Budget 2024
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	259,922	8,703	17,406	26,109	2,232,000	Policy advice related to this initiative has been directed towards other policy issues in line with the discontinuation of this initiative. Some residual advice is maintained related to the monitoring and reporting of existing activity.	2,221,000	2,514,000	2,514,000	34,813	34,813	34,813	Policy advice related to this initiative has been directed towards other policy issues in line with the discontinuation of this initiative. Some residual advice is maintained related to the monitoring and reporting of existing activity.
Business, Science and Innovation	Grant Scheme for Clean Heavy Vehicles	Energy and Resources: Clean Heavy Vehicles - grants - 2023 - 2028		0	0	450,000	900,000	9,250,000	The 2023/24 baseline is based on the initial phasing of the appropriation. However there was no expenditure in the year as the programme launch depended on direction from the new Government. This is a multi-year appropriation therefore any underspends will be automatically transferred and available for use in future years.	14,250,000	4,250,000	0	2,000,000	25,750,000	0	The material change in the 24/25 and 25/26 forecast is due to a revision of the expected milestone spending profile, with more of the expenditure now forecast in later years.
Business, Science and Innovation	Grant Scheme for Clean Heavy Vehicles	Energy and Resources: Energy Efficiency and Conservation		206,779	187,500	375,000	562,500	750,000	Actual funding used was lower than baseline due to delays in getting the programme underway.	750,000	750,000	0	750,000	750,000	0	N/A - outyear forecasts have not changed since the last return.
Business, Science and Innovation	Regional Hydrogen Transition	Supporting Regional Just Transitions MCA	Departmental Output Expense: Economic Development: Management of Just Transition Programme	450,000	0	0	0	450,000	Work was put on hold and funding returned as part of Budget 2024	0	0	0	0	0	0	Work was put on hold and funding returned as part of Budget 2024
Business, Science and Innovation	Regional Hydrogen Transition	Supporting Regional Just Transitions MCA	Non-Departmental Output expense: Economic Development: Support of Just Transition Programme	23,000	0	0	0	23,000	Work was put on hold and funding returned as part of Budget 2024	0	0	0	0	0	0	Work was put on hold and funding returned as part of Budget 2024
Business, Science and Innovation	Supporting renewable and affordable energy in New Zealand communities	Energy and Resources: Renewable Energy in Communities and Public and Māori Housing (MCA)	Provision of Funding for Purchase of Renewable Energy Solutions	844,733				6,005,383	CREF and Innovation Fund implementation delayed and changed due to decisions from the new government.	0	0	0	0	0	0	Appropriation amount reduced in Budget 2024.
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	741,999	121,831	243,661	365,492	1,357,777	Underspend due to delayed recruitment of staff throughout FY23/24.	487,323	487,323	487,323	487,323	487,323	487,323	FY24/25 and out years forecast and approved baseline is based on estimated FTE and overheads and operational costs for delivering the CREF initiative.

Vote	Initiative	Appropriation	Category (if applicable)	Current Quarter Actual (Year to Date)	Forecast for Quarter 1 2024/25	Forecast for Quarter 2 2024/25 (Year-to-date)	Forecast for Quarter 3 2024/25 (Year-to-date)	Latest approved baseline for the Current Year	Agency comment on forecast to baseline variance	Approved baseline for 2024/25	Approved baseline for 2025/26	Approved baseline for 2026/27	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Agency comment on material changes
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		70,000	0	0	0	70,000	Elements of the work have been paused.	0	0	0	0	0	0	Elements of the work have been paused.
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	1,717,000	682,563	682,563	682,563	1,717,000	Elements of the work were paused until the incoming Government was formed and able to agree policy direction.	2,730,250	2,000,000	0	2,730,250	2,000,000	0	Funding has been transferred into outyears as these deliverables have been incorporated into the broader energy markets work programme.
Business, Science and Innovation	Warmer Kiwi Homes Programme – Extension and Expansion	Energy and Resources: Energy Efficiency and Conservation		0	0	0	0	0	N/A - Full year forecast is in line with baseline Funding for this programme has been returned to the Crown following the Budget 2024 decision to close the programme.	0	0	0	0	0	0	Funding for this programme has been returned to the Crown following the closure of the programme in Budget 24. As such, forecasted expenditure in outyears has been reduced down to zero.
Business, Science and Innovation	Warmer Kiwi Homes Programme – Extension and Expansion	Energy and Resources: Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028 (MYA)		531,125	20,750,000	41,500,000	62,250,000	15,871,000	The 2023/24 baseline was based on the initial phasing of the appropriation. However, actual expenditure in the year was much lower due to funding uncertainty, and less expenditure being incurred while the programme was designed and Ministerial direction sought. This is a multi-year appropriation therefore any underspends will be automatically transferred and available for use in future years.	83,000,000	83,000,000	83,000,000	98,339,875	83,000,000	83,000,000	The appropriations and outyear forecasts have been updated following reductions in funding in Budget 24
Business, Science and Innovation	Warmer Kiwi Homes Programme – Extension and Expansion	Energy and Resources: Implementation of the Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028 (MYA)		0	2,124,000	4,248,000	6,372,000	3,549,000	The 2023/24 baseline was based on the initial phasing of the appropriation. However, actual expenditure in the year was much lower due to funding uncertainty, and less expenditure being incurred while the programme was designed and Ministerial direction sought. This is a multi-year appropriation therefore any underspends will be automatically transferred and available for use in future years.	8,496,000	8,496,000	8,296,000	12,045,000	8,496,000	8,296,000	The appropriations and outyear forecasts have been updated following reductions in funding in Budget 24.
Business, Science and Innovation	Warmer Kiwi Homes Programme – Extension and Expansion	Energy and Resources: Support for Household Access to Efficient Lighting 2023-2028 (MYA)		0	0	0	0	0	N/A - Full year forecast is in line with baseline Funding for this programme has been returned to the Crown following the Budget 2024 decision to close the programme.	0	0	0	0	0	0	Funding for this programme has been returned to the Crown following the closure of the programme in Budget 24. As such, forecasted expenditure in outyears has been reduced down to zero.
Business, Science and Innovation	Warmer Kiwi Homes Programme – Extension and Expansion	Grant Scheme for Warm, Dry Homes 2022-2027		68,000,000	0	0	0	68,000,000	N/A - Full year forecast is in line with baseline.	0	0	0	0	0	0	N/A - outyear forecasts have not changed since the last return. Funding is in FY24 only, outyear baselines and forecasts are nil.
Business, Science and Innovation	Warmer Kiwi Homes Programme – Extension and Expansion	Implementation of the Grant Scheme for Warm, Dry Homes 2022-2027 (MYA)		4,372,510	745,490	745,490	745,490	5,118,000	Not all of the FY24 funding was utilised. This is a multi-year appropriation therefore any underspends will be automatically transferred and available for use in future years.	0	0	0	745,490	0	0	FY25 forecast has been revised to include underspend from FY24, which will be added to baseline in the October Baseline Update.
Conservation	Maximising Carbon Storage: Increasing Natural Sequestration to Achieve New Zealand's Future Carbon Goals	Departmental Output Expenses: Management of Natural Heritage	N/A	991,868	85,369	356,686	632,099	1,025,000	N/A (variance approximately 3%)	958,000	1,086,000	755,000	958,000	1,086,000	755,000	MBU24 Locked in Expense Transfer of \$0.534m related to the Maximising Carbon in Native Systems programme. There were unexpected delays by third party suppliers in developing and costing their proposals, meaning that contract negotiations and confirmation of delivery milestones and payment schedules were also delayed. The final contractual schedules require funding of \$0.534m be transferred from 2023/24, to 2024/25 (\$0.203m) and 2025/26 (\$0.331m).
Environment	Agricultural Emissions Reduction – Developing the Agricultural Emissions Pricing System	Managing Climate Change in New Zealand		2,568,627	0	0	0	2,900,000		0	0	0	0	0	0	
Environment	Climate Data Infrastructure	Managing Climate Change in New Zealand		2,021,093	478,480	1,069,539	2,708,289	2,375,000		5,855,000	8,225,000	8,245,000	5,855,000	8,225,000	8,245,000	
Environment	Delivering New Zealand's International Climate Change Target Through Offshore Mitigation	Managing Climate Change in New Zealand		1,974,419	469,424	943,009	1,530,259	2,149,000		2,349,000	2,484,000	2,484,000	2,349,000	2,484,000	2,484,000	
Environment	Emissions Reduction Plan Performance Monitoring	Climate Change Chief Executives Board		3,503,781	806,639	1,462,200	2,322,200	4,132,000		3,440,000	3,430,000	4,132,000	3,440,000	3,430,000	4,132,000	
Environment	Enabling a Scaled-up, High Quality Voluntary Carbon Market	Managing Climate Change in New Zealand		583,072	135,591	274,555	530,555	1,374,000	This initiative funds a government-supported framework to manage the voluntary carbon market (VCM). This includes developing rules and standards to ensure the credibility of offsets.  The next phase of the VCM work program was approved by the prior Government in June 23, which included an external engagement campaign. Post Cabinet, a decision was taken to delay this engagement due to the pre-election and then post-election caretaker periods. A material portion of the 23/24 budget was allocated to this external engagement.  The Ministry engaged the Minister of Climate Change in Q3 with different approaches and options to progress the VCM work in alignment with the new government priorities. The Minister indicated that any work on the VCM will be a priority for 2025. Consequently, MFE recalibrated resources and placed VCM work on hold until next year.	744,000	744,000	744,000	744,000	744,000	744,000	

Vote	Initiative	Appropriation	Category (if applicable)	Current Quarter Actual (Year to Date)	Forecast for Quarter 1 2024/25	Forecast for Quarter 2 2024/25 (Year-to-date)	Forecast for Quarter 3 2024/25 (Year-to-date)	Latest approved baseline for the Current Year	Agency comment on forecast to baseline variance	Approved baseline for 2024/25	Approved baseline for 2025/26	Approved baseline for 2026/27	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Agency comment on material changes
Environment	Maori Climate Action	Managing Climate Change in New Zealand		1,347,637	268,439	1,082,939	1,897,439	2,738,000	Oho Mauri Trust (the Trust) is the independent governance entity of Māori Climate Action. The underspend is due to the Trust encountering capacity issues and failing to satisfy the standards of reporting required. Due to these, a budgeted Joint Outcomes payment was not made.	3,258,000	3,258,000	3,258,000	3,258,000	3,258,000	3,258,000	
Environment	Maori Climate Action	Supporting Equitable Transitions and Climate Resilience for Maori		0	500,000	650,000	1,500,000	1,000,000	Oho Mauri Trust (the Trust) is the independent governance entity of Māori Climate Action. The underspend is due to the Trust encountering capacity issues and failing to satisfy the standards of reporting required. Due to these, no funding has been released	8,000,000	10,000,000	0	8,000,000	10,000,000	0	
Environment	Maximising Carbon Storage: Increasing Natural Sequestration to Achieve New Zealand's Future Carbon Goals	Managing Climate Change in New Zealand		2,433,591	505,000	1,010,000	1,568,500	2,719,000	Expecting \$1.9m soils contract. No personnel costs FC- no overheads	2,234,000	2,235,000	2,235,000	2,234,000	2,235,000	2,235,000	
Environment	NZ ETS market governance	Environmental Protection Authority function		260,805	200,000	400,000	600,000	795,000	Work incurred during 2023/24 has focussed on inputting into policy development. The more substantial costs are for technical support which has been deferred.	672,000	223,000	223,000	672,000	223,000	223,000	Work incurred during 2023/24 has focussed on inputting into policy development. The more substantial costs are for implementation support which is currently awaiting direction from Ministers. We note that costs associated with technical support from Datacom will be incremental to these costs outlined.
Environment	NZ ETS market governance	Managing Climate Change in New Zealand		568,754	115,430	231,768	467,268	888,000		942,000	640,000	670,000	942,000	640,000	670,000	
Environment	Reducing Emissions from Waste	Climate Emergency Response Fund – Waste Initiatives		5,109,000	1,304,284	4,156,398	3,899,809	20,043,000	This initiative is funded through a multi-year appropriation (MYA). As a result, funding not used in the 2023/24 financial year will be transferred to 2024/25 and is available for use. This budget movement will be actioned as part of the Ministry's October Baseline Update (OBU).  Although this initiative is showing an underspend of \$14.9m for 2023/24, this is due to timing only, with all available funding already committed through existing signed agreements. The timing difference arises because many CERF funded projects involve building infrastructure which take several years to complete. The timing difference at the end of 2023/24 is higher than initially anticipated due to expenditure not being incurred as quickly as forecasted because of contracting delays and a significant milestone for a high value project being pushed out to FY 25/26.	0	0	0	14,934,000	0	0	
Environment	Reducing Emissions from Waste	Improving New Zealand's Environment		6,652,795	0	0	0	8,600,000	In 2023, the Ministry for the Environment developed a toolkit of communication and education resources that could be used by Territorial Authorities (TAs) for educating their communities around changes to recycling rules when the Government's kerbside standardisation policy took effect on 1 February 2024. Originally, the Ministry had set aside approximately \$1M to run a government led National Education and Awareness campaign to support TAs with implementation. The plan was to leverage the resources within the 'toolkit' and use a media and advertising company to place these into the market. This would have included paid advertising across a number of channels such as digital, social media, billboards, press and radio. In late December 2023, the Ministry discussed the proposed National Education and Awareness campaign with the Minister for the Environment and agreed that in light of cost-of-living pressures and efforts to save funding across Government that a low cost campaign would be preferred. The Ministry therefore did not go ahead with work to procure media buy for the campaign and instead focused effort on a low cost social media and PR campaign.	0	0	0	0	0	0	
Finance	Emissions Reduction Plan Performance Monitoring	Policy Advice and Financial Services MYMCA		1,696,257				1,721,590	The milestones were brought forward which has front loaded the actual compared to the forecast							
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	12,500,000	3,125,000	6,250,000	9,375,000	12,500,000		12,500,000	7,500,000	0	12,500,000	7,500,000	0	
Foreign Affairs	Aotearoa New Zealand's International Climate Finance Commitment 2022-2025	International Development Cooperation: MYA		302,080,000	72,238,596	109,096,865	163,634,822	303,403,082	n/a	220,438,760	130,884,322	0	220,438,760	130,884,322	0	
Forestry	Establishing Native Forests at Scale to Develop Long-Term Carbon Sinks and Improve Biodiversity	Growth and Development of the Forestry Sector MCA (M35)	Forestry: Climate Emergency Responses Implementation and administration	3,694,000	1,500,000	3,000,000	4,500,000	13,042,000	Reduced spend driven by pausing/slowing down. Direction and funding confirmed post Budget 24 reductions outyears.	6,094,000	5,094,000	5,094,000	6,094,000	5,094,000	5,094,000	
Forestry	Establishing the Wood Processing Growth Fund to Deliver the Budget 2022 Maximising Carbon Storage Initiative	Growth and Development of the Forestry Sector MCA (M35)	Forestry: Climate Emergency Response Fund	568,000	515,000	1,030,000	1,545,000	3,160,000	Reduced spend driven by pausing/slowing down. Direction and funding confirmed post Budget 24 reductions outyears. Application and contracting process underway and in place for 2024/25.	2,061,000	2,143,000	2,005,000	2,061,000	2,143,000	2,005,000	
Forestry	Establishing the Wood Processing Growth Fund to Deliver the Budget 2022 Maximising Carbon Storage Initiative	Growth and Development of the Forestry Sector MCA (M35)	Forestry: Climate Emergency Responses Implementation and administration	1,620,000	451,000	902,000	1,352,000	1,803,000	Reduced spend driven by vacancy lag. Direction and funding confirmed post Budget 24 decisions.	1,798,000	1,716,000	1,954,000	1,798,000	1,716,000	1,954,000	

Vote	Initiative	Appropriation	Category (if applicable)	Current Quarter Actual (Year to Date)	Forecast for Quarter 1 2024/25	Forecast for Quarter 2 2024/25 (Year-to-date)	Forecast for Quarter 3 2024/25 (Year-to-date)	Latest approved baseline for the Current Year	Agency comment on forecast to baseline variance	Approved baseline for 2024/25	Approved baseline for 2025/26	Approved baseline for 2026/27	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Agency comment on material changes
Forestry	Increasing Woody Biomass Supply to Replace Coal and other Carbon Intensive Fuels and Materials	Growth and Development of the Forestry Sector MCA (M35)	Forestry: Capital Climate Response Investments	0	2,370,000	4,740,000	7,110,000	5,078,000	Planting programme delayed pending government direction. Direction and funding confirmed post Budget 24 decisions. Negotiations have re-started again with planting partner.	9,483,000	6,985,000	1,874,000	9,483,000	6,985,000	1,874,000	
Forestry	Increasing Woody Biomass Supply to Replace Coal and other Carbon Intensive Fuels and Materials	Growth and Development of the Forestry Sector MCA (M35)	Forestry: Climate Emergency Response Fund	18,000	193,000	416,000	638,000	1,418,000	Planting programme delayed pending government direction. Direction and funding confirmed post Budget 24 decisions. Negotiations have re-started again with planting partner.	890,000	1,223,000	1,658,000	890,000	1,223,000	1,658,000	
Forestry	Increasing Woody Biomass Supply to Replace Coal and other Carbon Intensive Fuels and Materials	Growth and Development of the Forestry Sector MCA (M35)	Forestry: Climate Emergency Responses Implementation and administration	1,335,000	1,211,000	2,422,000	3,633,000	3,351,000	Reduced spend driven by pausing/slowing down some workstreams while savings options were considered and actioned.	4,845,000	4,813,000	4,312,000	4,845,000	4,813,000	4,312,000	
Forestry	Maximising Carbon Storage: Increasing Natural Sequestration to Achieve New Zealand's Future Carbon Goals	Growth and Development of the Forestry Sector MCA (M35)	Forestry: Climate Emergency Responses Implementation and administration	2,960,000	2,980,000	5,960,000	8,940,000	5,467,000	Reduced spend driven by pausing/slowing down workstreams while savings options were considered and actioned.	11,922,000	12,585,000	4,728,000	11,922,000	12,585,000	4,728,000	
Internal Affairs	Westport Flood Resilience	Supporting Local Government with Natural Hazard Events	n/a	2,880,084	1,157,122	3,364,038	6,317,038	2,922,000	iPET in place for small 2023/24 underspend	9,800,000	10,178,000	0	11,693,016	8,326,878	0	An iPET is in place (\$0.042 million) for the 2023/24 underspend. The forecast assumes this funding is confirmed as transferred from 2023/24 to 2024/25, through the October 2024 baseline update.  Structural construction works commence in 2024/25. The forecast for Q4 of 2024/25 currently takes expenditure above the appropriated amount, but is highly dependent on the speed of structural works. Approval to rephase funds forward to meet these costs may be sought in Feb / March 2025, if delivery milestones are met.  If additional funds are needed in 2024/25 to meet the forecast construction costs, a corresponding decrease in funding will be actioned in 2025/26.
Lands	3D Coastal Mapping	Location Based Information (MCA)	Land Information New Zealand location based information infrastructure	1,337,402	1,914,419	3,637,535	5,438,345	2,300,000	The 2023-24 underspend is due to delays in the pilot and upgrading GNSS stations, which are now both underway.	10,900,000	14,100,000	2,900,000	11,862,598	14,100,000	2,900,000	Forecast has reduced since last return due to Budget 2024 savings initiative of \$3m per year over 3 years reducing the scale of the programme from mapping 85% of New Zealand coastline to up to 40% and reducing back office costs. Forecast for 2024/25 includes expenditure to be carried forward from 2023/24 to be confirmed in the October Baseline Update.
Māori Development	Hapori Māori – Increasing Community Resilience through Data Capability and Access	Te whakatinanatanga o ngā wawata ā-pāpori, ā-ōhanga, ā-whakawhanaketanga ahurea o te iwi Māori   Realising the social, economic and cultural development aspirations of Māori		1,893,697	0	0	0	1,893,697	Variance from original forecast due to underspend relating to FTE costs.	0	0	0	0	0	0	As part of the cost saving initiative for Budget 24, \$22.830 million total operating funding for the Hapori Māori Data Capability programme (HMDC) has been returned. This is due to ceasing the programme. This has been approved by Cabinet.
Social Development	Community Connect – Public Transport Concessions for Community Services Cardholders	Administration of Service Cards		1,215,000	289,000	644,000	929,000	1,215,000		1,215,000	651,000	651,000	1,215,000	651,000	651,000	
Social Development	Community Connect – Public Transport Concessions for Community Services Cardholders	Ministry of Social Development - Capital Injection		5,074	0	0	0	0	The capital injection was downloaded upfront and spend crossed financial years. Capital spend was not unappropriated.	0	0	0	0	0	0	completed
Transport	Clean Car Discount - increased Crown Grant	Clean Vehicle Discount Scheme - Rebates (MYA)		55,893,395	0	0	0	60,009,000		0	0	0	0	0	0	Clean Vehicle Discount scheme rebate ended on 31 Dec 2023
Transport	Community Connect - Free Fares for Children and Half-Price Fares for Under 25-Year-Olds and Total Mobility Passengers	Community Connect Programme (MCA)	Total Mobility Scheme Local Share Funding Shortfall	1,143,763	0	0	0	1,000,000		0	0	0	0	0	0	
Transport	Community Connect – Public Transport Concessions for Community Services Cardholders	Community Connect Programme (MCA)	Administration of the Community Connect Programme	1,273,770	52,000	104,000	156,000	2,867,000	Underspend against this category due to lower disestablishment claims received by councils and cancellation of a large component of the Concessions (Free fares for under 13 year olds and 50% for under 25 year olds)	208,000	213,000	212,000	208,000	213,000	212,000	
Transport	Community Connect – Public Transport Concessions for Community Services Cardholders	Community Connect Programme (MCA)	Community Connect Programme - Public Transport Concessions	53,098,056	5,083,750	10,500,000	16,335,000	60,000,000		24,335,000	24,335,000	24,335,000	24,335,000	24,335,000	24,335,000	
Transport	Community Connect Programme – Free Fares for Children and Half-Price Fares for Under 25-Year-Olds and Total Mobility Passengers	Community Connect Programme (MCA)	Administration of the Community Connect Programme	364,760	0	0	0	1,660,000	Underspend against this category due to lower disestablishment claims received by councils and cancellation of a large component of the Concessions (Free fares for under 13 year olds and 50% for under 25 year olds)	0	0	0	0	0	0	
Transport	Community Connect Programme – Free Fares for Children and Half-Price Fares for Under 25-Year-Olds and Total Mobility Passengers	Community Connect Programme (MCA)	Community Connect Programme - Public Transport Concessions	0	0	0	0	0		0	0	0	0	0	0	
Transport	Community Connect Programme – Free Fares for Children and Half-Price Fares for Under 25-Year-Olds and Total Mobility Passengers	Community Connect Programme (MCA)	Total Mobility Services Concessions	12,136,020	3,000,000	3,000,000	3,000,000	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	
Transport	Community Connect Programme – Free Fares for Children and Half-Price Fares for Under 25-Year-Olds and Total Mobility Passengers	Transport - Policy advice, ministerial servicing, governance, and other functions		115,982				667,000		681,000	1,042,000	613,000	0	0	0	CERF programme no longer in place. We may seek reprioritisation as part of meeting Vote cost pressures. This is not included in our outyear forecasts. Once outcomes are known we will include in our performance plan outputs.

Vote	Initiative	Appropriation	Category (if applicable)	Current Quarter Actual (Year to Date)	Forecast for Quarter 1 2024/25	Forecast for Quarter 2 2024/25 (Year-to-date)	Forecast for Quarter 3 2024/25 (Year-to-date)	Latest approved baseline for the Current Year	Agency comment on forecast to baseline variance	Approved baseline for 2024/25	Approved baseline for 2025/26	Approved baseline for 2026/27	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Agency comment on material changes
Transport	Decarbonising Freight Transport - Resourcing and Seed Funding	Transport - Policy advice, ministerial servicing, governance, and other functions		993,674	288,526	288,526	288,526	1,368,000		568,000	568,000		288,526	0	0	CERF programme no longer in place. We may seek reprioritisation as part of meeting Vote cost pressures. This is not included in our outyear forecasts. Once outcomes are known we will include in our performance plan outputs.
Transport	Decarbonising the Public Transport Bus Fleet	Public Transport Bus Decarbonisation (MYA)		4,192,212	3,050,000	6,100,000	11,000,000	6,500,000		15,195,000	15,195,000	14,921,000	17,502,788	15,195,000	14,921,000	Multi Year appropriation - Carryover of unspent funds from FY2023-24
Transport	Electric Vehicle Charging Infrastructure	Transport - Policy advice, ministerial servicing, governance, and other functions		3,822	116,135	116,135	116,135	3,202,000		1,202,000	1,202,000	0	166,435	0	0	CERF programme no longer in place. We may seek reprioritisation as part of meeting Vote cost pressures. This is not included in our outyear forecasts. Once outcomes are known we will include in our performance plan outputs.
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	6,756,000	500,000	500,000	500,000	4,900,000	This appropriation covers Transport Choices & Vehicle Kilometres Travelled (VKT) Reduction programmes. The Minister advised NZTA in December 2023 to close down all work on the VKT Reduction programme (beyond existing contractual obligations). The Minister also advised that no further funding would be approved for the Transport Choices programme beyond the already contracted \$164.5m, broken down into two schedules: Schedule 1 (Pre-implementation) and Schedule 2 (Implementation). All Schedule 1 Project claims had to be submitted by councils for the FY2023-24 period, with Schedule 2 Project claims continuing into the FY2024-25 year.  Approved Organisation represents the councils and Public Transport Authorities (PTA's) who make claims via the Transport Investment Online (TIO) system. NZTA had considered that Approved Organisation's were unlikely to exceed the appropriation in 2023/24. However, claims were higher than expected, increasing from \$7 million per month to \$18 million in June. The reasons for the increase in June, beyond the normal "peak" are believed to be: a) that the pre-implementation funding finished on 30 June 24 so AO's attempted to complete these projects pre-implementation work by that date; The programme was originally due to expire on 30 June 2024 but was extended to 30 June 2025. Many Councils delivered their projects to the 30 June 2024 timeline so claims exceeded NZTA's anticipated spend in 2023/24. and b) also potential uncertainty about funding going forward, given the earlier reductions that had occurred in the appropriations across CERF. The overspend in 2023/24 will result in a decrease in expenditure in 2024/25. This resulted in expenditure that exceeded the multi-category appropriation.	2,000,000	0	0	2,000,000	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 - Third-Party Projects and Activities	102,470,000	10,000,000	10,000,000	10,000,000	94,100,000	This appropriation covers Transport Choices & Vehicle Kilometres Travelled (VKT) Reduction programmes. The Minister advised NZTA in December 2023 to close down all work on the VKT Reduction programme (beyond existing contractual obligations). The Minister also advised that no further funding would be approved for the Transport Choices programme beyond the already contracted \$164.5m, broken down into two schedules: Schedule 1 (Pre-implementation) and Schedule 2 (Implementation). All Schedule 1 Project claims had to be submitted by councils for the FY2023-24 period, with Schedule 2 Project claims continuing into the FY2024-25 year.  Approved Organisation represents the councils and Public Transport Authorities (PTA's) who make claims via the Transport Investment Online (TIO) system. NZTA had considered that Approved Organisation's were unlikely to exceed the appropriation in 2023/24, based on earlier forecasts. However, claims were higher than expected, increasing from \$7 million per month to \$18 million in June. The reasons for the increase in June, beyond the normal "peak" are believed to be: a) that the pre-implementation funding finished on 30 June 24 so AO's attempted to complete these projects pre-implementation work by that date; The programme was originally due to expire on 30 June 2024 but was extended to 30 June 2025. Many Councils delivered their projects to the 30 June 2024 timeline so claims exceeded NZTA's anticipated spend in 2023/24. and b) also potential uncertainty about funding going forward, given the earlier reductions that had occurred in the appropriations across CERF. The overspend in 2023/24 will result in a decrease in expenditure in 2024/25. This resulted in expenditure that exceeded the multi-category appropriation.	52,800,000	0	0	40,000,000	0	0	NZTA expect funding in 2024/25 to be under the \$54.8m baseline due to the "technical" breach of \$9.2m during 2023/24, where funding forecasted for 2024-25 was spent in June 2024. We also anticipate minor reductions due to some Schedule 1 (Pre-implementation) project funding that was not claimed by the cut-off date of 30 June 2024.
Transport	Mode-Shift and Reducing Light Vehicle Kilometres Travelled – Investments, Planning, and Enabling Congestion Charging	Mode-Shift - Planning, Infrastructure, Services, and Activities Multi Category Appropriation	Mode-Shift - Funding for Crown Assets	0	0	0	0	1,000,000		0	0	0	0	0	0	
Transport	Mode-Shift and Reducing Light Vehicle Kilometres Travelled – Investments, Planning, and Enabling Congestion Charging	Transport - Policy advice, ministerial servicing, governance, and other functions		0	166,435	166,435	166,435	1,750,000		1,000,000	0	0	166,435	0	0	CERF programme no longer in place. We may seek reprioritisation as part of meeting Vote cost pressures. This is not included in our outyear forecasts. Once outcomes are known we will include in our performance plan outputs.
Transport	Public Transport – Workforce Sustainability and Skill Improvements Tranches 2 and 3	Retaining and Recruiting Bus Drivers (MYA)		0	0		2,000,000	0	Through the Budget 2024 Cabinet paper, Cabinet agreed to end Tranche 2 and Tranche 3 of the "Public Transport Workforce Sustainability and Skill Improvements" initiative and return the associated funding. Spend is not likely to start until the last two quarters of FY2024-25. Cabinet agreed to reinstate funding of \$15.000 million for Tranche 3.	7,500,000	7,500,000	0	7,500,000	7,500,000	0	
Transport	Retaining and Recruiting Bus Drivers – Improving Terms and Conditions	Retaining and Recruiting Bus Drivers (MYA)		15,588,894	3,000,000	6,000,000	9,500,000	19,277,000	This is Tranche 1 of the Appropriation	13,000,000	13,000,000	0	16,688,106	13,000,000	0	Multi Year Appropriation appropriation (MYA) - Carryover of unspent funds from FY2023-24
<b>Total</b>				<b>807,406,166</b>	<b>232,407,755</b>	<b>382,570,906</b>	<b>556,646,581</b>	<b>986,108,774</b>		<b>881,283,465</b>	<b>630,285,872</b>	<b>362,019,550</b>	<b>846,777,670</b>	<b>665,146,615</b>	<b>356,747,863</b>	