

Attachment 3 - Complete list of non-departmental eligible baseline savings

Initiative	Baseline				Proposed Savings				Additional considerations
	2024/25	2025/26	2026/27	2027/28	2024/25	2025/26	2026/27	2027/28	
Kaipara Moana Remediation	11,125	14,400	14,500	13,900	0	-	10,000	10,000	See detailed advice in BRF-4168
Climate Resilience for Māori	6,000	10,000	10,000	10,000	0	10,000	10,000	10,000	See detailed advice in BRF-4168
Promotion of Sustainable Land Management	800	800	800	800	0	0	0	0	Ongoing contract with New Zealand Landcare Trust (NZLT)
Contaminated Sites remediation fund	4,628	5,128	2,628	2,628	0	0	2,628	2,628	See detailed advice in BRF-4168
Community Environment Fund	1,428	2,172	2,172	2,172	0	0	2,172	2,172	See detailed advice in BRF-4168
Rotorua Lakes Restoration Programme	10,799	175	175	175	0	0	0	0	Existing commitments against this funding
Admin of NZ Units held on Trust	177	177	177	177	0	0	0	0	Held in Trust for future Treaty Settlements
Emissions Trading Scheme	6,902	6,562	6,562	6,562	0	0	0	0	Funding for EPA to operate the ETS Registry
Environmental Training Programmes	1,900	1,900	1,900	1,900	0	0	0	0	Contracted with Toimata for delivery of Enviro-schools programme
The Fresh Water Improvement Fund	90,568	15,000	-	-	13,000	0	0	0	See detailed advice in BRF-4168. This line covers Freshwater Farm Plans, Pukekohe, Tangata whenua
Climate Change Commission	19,103	19,112	19,112	19,112	3,000	3,000	3,000	3,000	See detailed advice in BRF-4168

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	2024/25	2025/26	2026/27	2027/28	2024/25	2025/26	2026/27	2027/28	
Environmental Protection Authority	29,497	28,554	28,554	28,331	0	0	0	0	The EPA has been operating in deficit since 2017/18, and has proposed returning to a break-even budget in lieu of cost savings
Contestable Waste Minimisation Fund	122,296	149,094	183,965	183,966	30,900	31,600	20,200	20,200	Option 3 from BRF-4127. See further advice in BRF-4169. Not included in baseline savings.
Water science and economics	1,500	1,500	1,500	1,500					Ongoing funding for foundational research and evidence
Tyre stewardship fee disbursements	57,342	64,456	66,004	68,760	0	0	0	0	Third party funding restricted to maintaining the Tyre Stewardship Scheme (Tyrewise). Pass through only.
United Nations Environment Programme	593	593	593	593	0	0	0	0	Existing international contribution - NZ agreement with UN
International Subscriptions	152	152	152	152	0	0	0	0	Existing international contribution - NZ agreement with UN
Waikato River Clean-up Fund	4,132	3,910	3,691	3,471	0	0	0	0	Existing Treaty Settlement obligation
Waikato River Co-Governance	910	1,195	910	910	0	0	0	0	Existing Treaty Settlement obligation
Environmental Legal Assistance	600	600	600	600	0	0	0	0	The ELA is for not-for-profit groups advocating matters of environmental public interest. Was established in 2001.
Climate Change Development Fund	300	300	300	300	300	300	300	300	See detailed advice in BRF-4168

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	2024/25	2025/26	2026/27	2027/28	2024/25	2025/26	2026/27	2027/28	
Framework Convention on Climate Change	170	170	170	170	0	0	0	0	Existing international contribution - NZ agreement with UN
Te Pou Tupua	83	77	70	63	0	0	0	0	Existing Treaty Settlement obligation
Waste Disposal Levy Disbursements to TLAs	135,000	135,000	135,000	135,000					Subject of targeted policy savings - see advice in BRF-4127 and BRF-4169
Indigenous Biodiversity Fund	6,490	6,210	3,925	3,925	6,490	6,210	3,925	3,925	See detailed advice in BRF-4168
Te Mana o Te Wai	5,938	-	-	-	0	0	0	0	Existing commitments against this funding
CERF - Waste Initiatives	23,300	23,600	-	-	8,350	8,350	0	0	See detailed advice in BRF-4168
Regional Planning Implementation (NGO)	400	400	-	-	0	0	0	0	Existing commitments against this funding
Eligible Non-Departmental Appropriations	542,133	491,237	483,460	485,167	62,040	59,460	52,225	52,225	
Less Targeted Policy Savings					-30,900	-31,600	-20,200	-20,200	
Total Non-Departmental Baseline Savings					31,140	27,860	32,025	32,025	