

Attachment 2: Summary table – Proposed cost savings package

Theme	Appropriation		2024/25	2025/26	2026/27	2027/28
Biodiversity	Non-Departmental	Indigenous Biodiversity Fund	6,490,000	6,210,000	3,925,000	3,925,000
Enabling functions and services	Departmental		4,660,053	6,859,888	6,215,825	6,133,181
Climate Change	Departmental		3,416,655	3,982,745	3,862,900	3,950,000
	Non-Departmental	Climate Change Development Fund	300,000	300,000	300,000	300,000
		Climate resilience for Māori initiative (CERF)	-	10,000,000	10,000,000	10,000,000
		Climate Change Commission	2,800,000	2,800,000	2,800,000	2,800,000
			6,516,655	17,082,745	16,962,900	17,050,000
Waste minimisation	Departmental		2,643,616	2,945,726	1,087,300	1,130,200
	Non-Departmental	Waste CERF funding	8,350,000	8,350,000		
		Contaminated sites remediation fund			2,628,000	2,628,000
			10,993,616	11,295,726	3,715,300	3,758,200
Urban and infrastructure	Departmental		733,000	733,000	733,000	733,000
Partnership and engagement	Departmental		2,008,272	1,426,230	1,438,194	1,450,158
	Non-Departmental	Community Environment Fund	-	-	2,172,000	2,172,000
			2,008,272	1,426,230	3,610,194	3,622,158
Evidence and data	Departmental		1,801,053	2,769,161	1,348,825	1,266,181
Freshwater	Departmental		2,897,351	2,723,251	2,588,956	2,612,280
	Non-Departmental	FIF - Freshwater Farm Plan Implementation	4,900,000			
		FIF - Pukekohe integrated catchment management plan	3,600,000			
		FIF - Tangata whenua support	4,500,000			
		Kaipara Moana Remediation			10,000,000	10,000,000
			15,897,351	2,723,251	12,588,956	12,612,280
Total			49,100,000	49,100,000	49,100,000	49,100,000

	2024/25	2025/26	2026/27	2027/28
Non-Departmental	30,940,000	27,660,000	31,825,000	31,825,000
Departmental	18,160,000	21,440,000	17,275,000	17,275,000
Total target	49,100,000	49,100,000	49,100,000	49,100,000

Eligible Baseline - Non Departmental	542,133,000	491,237,000	483,460,000	485,167,000
Savings	30,940,000	27,660,000	31,825,000	31,825,000
% Saved	6%	6%	7%	7%

Eligible Baseline - Departmental	174,090,000	153,105,000	146,571,000	143,861,000
Savings	18,160,000	21,440,000	17,275,000	17,275,000
% Saved	10%	14%	12%	12%