

2018/19 Annual Report: EECA's levy-funded activities



Executive Summary

EECA's purpose is to mobilise New Zealanders to be world leaders in clean and clever energy use. With 40% of our country's greenhouse gas emissions currently coming from the energy sector, we play an important role in supporting the transition to a low-emissions and climate-resistant economy, while also improving our energy productivity.

We work to create positive change across the energy system, using a combination of three important levers: co-investment, motivation, and regulation. We select the most effective intervention (or combination) depending on factors like existing barriers and market maturity.

Co-investing in energy-efficient technologies and renewable sources of energy

We help overcome financial barriers by sharing some of the financial risk of investment in innovative technologies and renewable sources of energy, with the aim that once proven, the use of these technologies can be replicated elsewhere.

Technology developments are increasingly important and some of the biggest opportunities are in low carbon solutions for process heat and transport. To accelerate the conversion of New Zealand's light vehicle fleet to low-emissions vehicles, we delivered two more rounds of our Low-Emission Vehicles Contestable Fund in 2018/19, committing co-funding of \$7.6 million to innovative projects, with almost all applicants providing at least 50% of project costs.

We also continued our work with the largest energy using businesses in our economy that collectively use nearly a quarter of New Zealand's total energy. These ongoing partnerships are fundamental to EECA and we extend our appreciation to all collaboration partners. In 2018/19, our electricity and gas levy-funded business programmes contributed to savings of 0.8PJ's of energy, which is the equivalent of the power required to supply roughly 22,500 households in a year. These programmes abated nearly 54,000 tonnes of CO₂e emissions (including transport), the equivalent of removing over 23,000 fossil fuelled vehicles from our roads.

Motivating New Zealanders to make clean and clever energy choices

Among the greatest problems we face in the transition to a low-emission future, is how best to communicate and encourage viable actions, when there is so much 'noise' surrounding the issue. Our research shows that while New Zealanders believe climate change is an issue, they are not acting. There is a critical need to link beliefs and action. EECA's new Gen Less campaign seeks to bridge this gap and motivate people to make clean and clever energy choices.

In 2018/19 we continued to develop and communicate credible information to inform the public on the benefits of electric vehicles and it is encouraging to see the continuing increase of registered electric vehicles in New Zealand.

Regulating inefficient appliances out of the market

We regulate proven technologies and processes and help prevent inefficient products and appliances from being sold in New Zealand. The Equipment Energy Efficiency (E3) programme continued to deliver electricity savings of 279 GWh (1.0 PJ) in 2018/19 through product energy performance standards and labelling.

Looking ahead

With our clear strategy, we are on a journey to deliver even greater benefits for future generations. We appreciate the feedback we receive each year on our levy-funded activities and are currently seeking submissions on our energy-levy funding proposal for our 2020/21 work programme. We look forward to hearing from industry participants and other parties affected by the energy-levies.

Andrew Caseley
Chief Executive
November 2019



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Introduction

The Energy Efficiency and Conservation Authority (EECA) is a Crown entity established under the Energy Efficiency and Conservation Act 2000, to encourage, promote and support energy efficiency, energy conservation and the use of renewable sources of energy.

We encourage the use of clean and clever energy across the economy, through a combination of direct interventions, such as co-investment and regulation. We also seek to motivate people by providing information, raising awareness and offering expert advice so they are better equipped to make sustainable energy choices.

We are partially funded by three energy levies

We are funded by the Crown through appropriations of public money. The Crown recovers a portion of this funding through three energy levies: the Petroleum or Engine Fuels Monitoring Levy (PEFM levy), the Electricity Industry Levy (electricity levy) and the Gas Safety, Monitoring and Energy Efficiency Levy (GSMEE levy).

Under the Energy Innovation (Electric Vehicles and Other Matters) Amendment Act 2017, we are able to use funding from these levies to fulfil our statutory function.

In November 2017, we carried out a consultation process to ask stakeholders and the public for their views about the use of the three levies for our proposed 2018/19 programme of work. We received 22 submissions, 18 of which approved or were neutral to our 2018/19 proposal, while four opposed it.

Following consultation, the Minister of Energy and Resources allocated a total of \$14 million in levy funding:

- \$7.5 million from the PEFM levy
- \$5.2 million from the electricity levy
- \$1.3 million from the GSMEE levy

This report describes our levy-funded activities in 2018/19 and the benefits these programmes delivered. For further information on EECA's activities during the year, please refer to our [2018/19 Annual Report](#).

Overview of our levy-funded activities in 2018/19

Levy-funded outputs

We design our programmes to focus on economic and achievable outcomes across all sectors of the New Zealand economy. In 2018/19, our levy-funded programmes contributed to:

- The delivery of total annual energy savings of 1.8 PJ
- Co-invested \$0.9 million in new or under-utilised energy saving technology demonstration projects
- Contributed to the accelerated uptake of electric vehicles in New Zealand by:
 - committing to co-invest \$7.6 million in new low-emission vehicle initiatives, and paying out \$4.7 million in co-investment to multi-year projects that had met their contracted milestones.
 - providing information on the Electric Vehicle website and enabling the public to gain first-hand experience driving an electric vehicle at EECA-supported events.

Expenditure on levy-funded activities

A total of \$18.1 million was spent during the year on activities that are partially funded by levies. Appendix 1 provides a full breakdown of actual expenditure against the programmes delivered in 2018/19.

Appendix 2 provides the proposed work programme and budget for 2018/19 that was released for consultation in November 2017. It shows the amount funded from each levy and from EECA's baseline funding.

Electricity Levy

In 2018/19, the electricity levy was used to deliver the following programmes in the business and residential sectors:

- The Equipment Energy Efficiency (E3) programme
- The large energy user programme (direct and indirect), and the Energy Transition Accelerator pilot
- The Technology Demonstration programme

These programmes have been assessed as having a high impact across the market in terms of supporting the uptake of new emerging technologies, energy efficiency, promoting the use of renewables, and addressing and planning for emissions reductions.

Our work has resulted in the following benefits in 2018/19 to electricity users:

- Annual electricity savings of 299 GWh per annum
- Annual emissions savings of nearly 42,000 tCO_{2e}
- \$26.3 million worth of savings per annum, based on an electricity cost of \$0.0879/kWh.

Equipment Energy Efficiency (E3) programme

We work with the Australian Department of Environment and Energy on the Equipment Energy Efficiency Programme (E3). The programme works to make residential, commercial and industrial products more energy efficient, through the implementation of minimum energy performance standards (MEPS) and mandatory energy performance labelling (MEPL). This involves: developing standards, developing regulations, compliance and enforcement, partner engagement, and marketing to consumers.

Standards and regulations

Our E3 programme has been highly effective in increasing the electricity efficiency of appliances and products allowed to be sold in New Zealand. As a result since 2002, the efficiency of three-phase electric motors has increased by 6.5% and the annual energy use from household refrigerating appliances has decreased by 40%. The reductions in electricity demand, especially at peaks times, has benefited all electricity consumers through the associated reductions in electricity prices.

Twenty products are currently subject to Minimum Energy Performance Standards or Mandatory Energy Rating Labelling. As higher standards are introduced, we can measure the amount of energy saved from the more efficient products sold over a period of time. Operating for around two decades, the E3 programme has saved New Zealanders an impressive 42 PJ of energy and nearly \$1.03 billion.

The focus in 2018/19 was on improving the energy performance of heat pumps, domestic and commercial refrigeration and electric motors. We also concentrated on updating the labelling requirements for domestic whiteware. In 2018/19, we recorded electricity savings of 128 GWh from efficient commercial and industrial products and 149 GWh from all residential products. This is a locked-in benefit that will accrue every year they are in use.

Information and compliance

To help consumers and businesses choose energy efficient appliances, EECA ensures regulated products for sale display the correct Energy Rating Label. The Energy Rating Label uses a star rating system to show consumers how energy efficient one product is compared to another. In 2018/19 we surveyed 30,000 products at 200 stores across the country and found 99% compliance with disclosure requirements.

Over the last 12 months, we also continued to test appliances against their stated energy efficiency specifications. This testing programme included computer monitors and hot water cylinders. Identified compliance issues are currently being followed up.

Large Energy Users programme

We have a range of programmes to increase awareness in businesses and public sector organisations, and reduce the barriers to electricity efficiency improvements. We currently have partnerships with businesses that use almost a quarter of the energy used in New Zealand.

In 2018/19, we worked with nearly 130 large energy-using businesses on long-term energy management partnerships. This year we introduced a greater focus on working with the largest energy-related carbon emitters because this is where the greatest potential for carbon reduction exists. We trialled a pilot programme with three large emitting businesses to design and develop a customised transition pathway to a low carbon future, and to set carbon reduction targets. This programme, known as the Energy Transition Accelerator programme, is operational and we are aiming to have a further ten businesses participate in 2019/20.

Case studies of all our energy management projects can be found on our website:

<https://www.eecabusiness.govt.nz/resources-and-tools/case-studies/>

Technology Demonstrations projects

EECA co-invests in demonstration projects for innovative and emerging electricity technology where there is large potential for replication, where the technology is under-utilised, and where it faces clear barriers to adoption.

In 2018/19, we committed to co-invest in three new electricity technology projects:

- Medium temperature heat pumps at Ruapehu Ski Club
- An energy control system at Auckland Council
- Installation of patented heating and ventilation systems in eight new poultry sheds at Airport Farm.

We also saw the completion of a further nine technology demonstration projects that were partially funded by the electricity levy.

Once successful projects are complete, we promote wider uptake of these technologies in sectors where they can be of benefit. Through articles and videos, several innovative technologies were promoted in 2018/19 that were tested through demonstration projects co-funded in previous years. These included [a micro generator that turns waste methane at Hanmer Springs hot pools into electricity](#), and a new [electric lawn mower](#) that can replace diesel mowers in many commercial applications.

Summary of 2018/19 electricity levy use and delivered benefits

Delivery area	Consulted proposal		Allocation for electricity levy-funded activities			Expenditure for electricity levy-funded activities		Savings from electricity levy-funded projects completed in 2018/19	
	Proposed 2018/19 levy funding allocation	Proposed electricity savings	Funding committed to levy projects at 1 July 2018	2018/19 levy funding allocated	2018/19 funding allocated from Crown baseline	Work completed and expensed in 2018/19	Work committed to levy projects at 30 June 2019 ¹	Energy savings	Emissions savings
E3 programme (commercial and industrial products)	\$1,035,148	209 GWh	-	\$1,089,759	\$352,833	\$1,442,592	-	128 GWh	39,446 tCO ₂ e
E3 programme (residential products)	\$1,552,723		-	\$1,089,759	\$352,833	\$1,442,592	-	149GWh	
Large energy users	\$2,124,419	12 GWh	\$3,242,177	\$2,523,968	\$1,030,118	\$4,289,463	2,506,800	20 GWh	2,269 tCO ₂ e
Energy Transition Accelerator	-	-	-	\$417,067	\$135,034	\$451,380	\$100,721	-	-
Technology demonstrations	\$206,185	1.2 GWh	\$206,064	\$79,447	\$25,723	\$195,818	\$115,416	2 GWh	189 tCO ₂ e
NABERSNZ	\$281,525	1.6 GWh	-	-	396,458	\$396,458	-	Programme not funded by levy	
Total	\$5,200,000	224 GWh	\$3,448,241	\$5,200,000	\$2,292,999	\$8,218,303	\$2,722,937	299 GWh	41,904 tCO₂e

¹ Due to the multi-year nature of many of the programmes, with large projects spanning two to three years with staged payments, a number of the projects will have milestone commitments for some time in out-years. Work committed represents contracted expenditure for eligible electricity efficiency projects to be delivered in future years.

Gas Safety, Monitoring and Energy Efficiency (GSMEE) Levy

In 2018/19, the GSMEE levy was used to deliver the following programmes in the business and residential sectors:

- The Equipment Energy Efficiency (E3) programme
- The large energy user programme (direct and indirect)
- The Technology Demonstration programme

These programmes have been assessed as having a high impact across the market in terms of supporting the uptake of new emerging technologies, energy efficiency, promoting the use of renewables and addressing emissions reductions.

Our GSMEE levy-funded programmes have resulted in the following benefits in 2018/19 to gas users:

- annual gas savings of 26.5 GWh per annum
- annual emissions savings of 6,377 tCO₂e.

Equipment Energy Efficiency (E3) programme

We work with the Australian Department of Environment and Energy on the Equipment Energy Efficiency Programme (E3). The programme works to make products that are sold in New Zealand more energy efficient, through the implementation of minimum energy performance standards (MEPS) and mandatory energy performance labelling (MEPL). This involves: developing standards, developing regulations, compliance and enforcement, partner engagement, and marketing to consumers.

Standards and regulations

As higher MEPS are introduced, we can measure the amount of energy saved from the more efficient products sold over a period of time. In 2018/19, we recorded annual energy savings of 1.9 GWh from products that use gas.

Information and compliance

To help consumers and businesses choose energy efficient appliances, EECA ensures regulated products for sale display the correct Energy Rating Label. The Energy Rating Label uses a star rating system to show consumers how energy efficient one product is compared to another. In 2018/19 we surveyed 30,000 products at 200 stores across the country and found 99% compliance with disclosure requirements.

Large Energy Users programme

We have a range of tools and services to increase awareness in businesses and public sector organisations, and reduce the barriers to gas efficiency improvements. We currently have partnerships with businesses that use almost a quarter of the energy used in New Zealand.

In 2018/19, we worked with nearly 130 large energy-using businesses on long-term energy management partnerships. This year we introduced a greater focus on working with the largest energy-related carbon emitters because this is where the greatest potential for carbon reduction exists. We trialled a pilot programme with three large emitting businesses to design and develop a customised transition pathway to a low carbon future, and to set carbon reduction targets. This programme, known as the Energy Transition Accelerator programme, is operational and we are aiming to have a further ten businesses join it in 2019/20.

Case studies of all our energy management projects can be found on our website:

<https://www.eecabusiness.govt.nz/resources-and-tools/case-studies/>

Technology Demonstrations projects

EECA co-invests in demonstration projects for innovative and emerging energy technologies where there is large potential for replication, where the technology is under-utilised, and where it faces clear barriers to adoption.

In 2018/19, one new project was completed using GSMEE levy funding. This was for the installation of vibratory shear enhanced process filtration and dryer system at Taranaki Bio Extracts Ltd. Following a successful demonstration, this technology has already been adopted and the system replicated at a sister site.

Summary of 2018/19 GSMEE levy use and delivered benefits

Delivery area	Consulted proposal		Allocation for GSMEE levy-funded activities			Expenditure for GSMEE levy-funded activities		Savings from GSMEE levy-funded projects completed in 2018/19	
	Proposed 2018/19 levy funding allocation	Proposed gas savings	Funding committed to levy projects at 1 July 2018	2018/19 levy funding allocated	2018/19 funding allocated from Crown baseline	Work completed and expensed in 2018/19	Work committed to levy projects at 30 June 2019 ²	Energy savings	Emissions savings
E3 programme (commercial and industrial products)	\$54,609	-	-	\$125,039	\$404	\$125,443	-	1.9 GWh	270 tCO ₂ e
E3 programme (residential products)	-		-	\$125,039	\$404	\$125,443	-		
Large energy users	\$1,054,740	28 GWh	\$780,919	\$1,031,165	\$67,317	\$822,737	\$1,056,665	21 GWh ³	5,309 tCO ₂ e
Energy Transition Accelerator	-	-	-	\$12,211	\$39	-	\$12,250	-	-
Technology demonstrations	\$190,651	5 GWh	\$28,433	\$6,546	\$21	-	\$35,000	3.6 GWh	798 tCO ₂ e
Total	\$1,300,000	33 GWh	\$809,352	\$1,300,000	\$68,185	\$1,073,623	\$1,103,915	26.5 GWh	6,377 tCO₂e

² Due to the multi-year nature of many of the programmes, with large projects spanning two to three years with staged payments, a number of the projects will have milestone commitments for some time in out-years. Work committed represents contracted expenditure for eligible electricity efficiency projects to be delivered in future years.

³ A saving of 7 GWh from one co-funded project has not been included in this total, as it was not verified by 30 June 2019.

Petroleum or Engine Fuels Monitoring Levy

We want New Zealanders to have their transport needs met using significantly less, and cleaner energy. This involves the fleet becoming more energy and emissions efficient.

Electric vehicles in New Zealand have reached a new high, with more than 14,800 registered as of 30 June 2019. However, while demand is still increasing, the rate is starting to flatten off. Our work on electric vehicles sits within a cross-government package of measures to accelerate the uptake of electric vehicles.

In 2018/19, the PEFM Levy was used to fund two key programmes:

- Low Emission Vehicles Contestable Fund
- Electric Vehicle Information Campaign

Low Emission Vehicles Contestable Fund

In 2018/19, we continued to support early and innovative investment in low-emission vehicles and associated infrastructure. We committed to co-invest \$7.6 million in projects through our Low-Emission Vehicles Contestable Fund. We also saw multi-year projects sufficiently advanced that they met the criteria to draw on nearly \$4.7 million in co-investment.

During the year, the fund continued to support the expansion of New Zealand's charging infrastructure, with a particular emphasis on key tourist routes and destinations.

With our support, the Motoring Industry Training Organisation developed an electric vehicle qualification framework allowing automotive technicians to fully upskill on safely inspecting, servicing and repairing electric vehicles. We also co-invested in a project led by EVincible that enabled 24 automotive workshops around the country to buy Nissan Leafs for use as courtesy cars by customers whose own cars are in for repairs.

A full list of projects funded to date is available on our website.⁴

Information campaign

We work to help more New Zealanders choose a low-emissions vehicle over a fossil fuelled vehicle. We have continued to develop and provide independent and authoritative information that dispels myths and motivates people to improve their transport choices.

Our research shows that people need to see, ride or drive an electric vehicle before they'll consider buying one. We have continued to run a programme of outreach events in partnership with the Better New Zealand Trust to give people the chance to get behind the wheel of an electric vehicle.

⁴ <https://www.eeca.govt.nz/funding-and-support/low-emission-vehicles-contestable-fund/low-emission-vehicles-contestable-fund-successful-projects/>

Summary of 2018/19 PEFM levy use and delivered benefits

Delivery area	Consulted proposal		Levy activities funding allocation			PEFM levy expenditure		Outputs delivered in 2019/20
	Proposed 2018/19 levy funding allocation	Proposed outputs	Funding committed to levy projects at 1 July 2018	2018/19 levy funding allocated	2018/19 funding allocated from Crown baseline	Work completed and expensed in 2018/19 ⁵	Work committed to levy projects at 30 June 2019	
Low Emission Vehicles Contestable Fund	\$7,000,000	For projects completed, at least 75% deliver anticipated results	\$4,242,440	\$6,252,066	\$1,429,457	\$5,752,778	\$6,171,185	23 projects were completed in 2018/19, 21 (91%) of which delivered the anticipated results
Electric Vehicles Information Campaign	\$500,000	At least 55% of people surveyed say they are favourable towards electric vehicles.	-	\$1,247,934	\$285,325	\$1,533,259	-	53% of people surveyed say they are favourable towards electric vehicles. Affordability continues to be a significant barrier to favourability.
		At least 30% of people surveyed say they are likely to consider an electric vehicle as their next car purchase						32% of people surveyed say they are likely to consider an electric vehicle as their next car purchase
Total	\$7,500,000		\$4,242,440	\$7,500,000	\$1,714,782	\$7,286,037	\$6,171,185	

⁵ Due to the multi-year nature of many of the programmes, with large projects spanning two to three years with staged payments, a number of the projects will have milestone commitments for some time in out-years. Work committed represents contracted expenditure for eligible electricity efficiency projects to be delivered in future years.

Appendix 1: Our 2018/19 work programme and associated expenditure

2018/19 Work Programme Actuals 2018/19										(as per 17/18 Actuals)			Total Cost with Mvt in Commitments included			Levy funding allocated Pro-Rata (except for PEFML)								
	Total fully allocated cost per project	Electricity Industry Levy activities		GSMEEE Levy activities		PEFM Levy activities		Non-Levy related activities		Commitments b/f			Commitments c/f			Electricity Industry Levy			GSMEEE Levy activities			PEFM Levy activities		
		%	\$	%	\$	%	\$	%	\$	Electricity Industry Levy	GSMEEE Levy activities	PEFM Levy activities	Electricity Industry Levy	GSMEEE Levy activities	PEFM Levy activities	\$	\$	\$	\$	\$	\$			
Productive and low-emissions business																								
Standards and Regulations	1,568,035	92%	1,442,592	8%	125,443			0%	0							1,442,592	125,443	0	1,089,759	125,039	0			
Information & Promotion to Business	1,216,434							100%	1,216,434							0	0	0	0	0	0			
Process Heat in NZ (PHINZ)	371,917							100%	371,917							0	0	0	0	0	0			
Large Energy Users - Direct	3,745,400	55%	2,059,970	18%	674,172			27%	1,011,258	(1,648,548)	(694,433)	1,100,770	954,603		1,512,192	934,342	0	1,142,336	931,332	0				
Technology Demonstrations	1,305,448	15%	195,817	0%	0			85%	1,109,631	(206,064)	(28,433)	115,416	35,000		105,169	6,567	0	79,447	6,546	0				
Industry Development	566,402	27%	152,929	6%	33,984			67%	379,489			60,000	30,000		212,929	63,984	0	0	0	0				
NABERSNZ	495,572	80%	396,458	0%	0			20%	99,114						396,458	0	0	0	0	0				
Energy Transition Accelerator (ETA)	885,060	51%	451,380	0%	0			49%	433,679			100,721	12,250		552,101	12,250	0	417,067	12,211	0				
Mandatory Reporting of Emissions	66,788							100%	66,788						0	0	0	0	0	0				
NABERSNZ review	63,450							100%	63,450						0	0	0	0	0	0				
Process Heat Pilots	233,058	0%	0	0%	0			100%	233,058						0	0	0	0	0	0				
Large Energy Users - Indirect	1,784,520	63%	1,124,247	3%	53,536			34%	606,737	(891,964)	(53,869)	787,352	5,974		1,019,635	5,641	0	770,250	5,622	0				
	12,302,083		5,823,393		887,134		0		5,591,555						5,241,076	1,148,226	0	3,498,859	1,080,749	0				
Efficient and low-emissions transport																								
Transport Strategy & Development	199,825							100%	199,825						0	0	0	0	0	0				
VFEL	188,983							100%	188,983						0	0	0	0	0	0				
Low Emission Vehicles - CF	5,752,778							100%	5,752,778			(4,242,440)			0	0	7,681,523	0	0	6,252,066				
Electric Vehicles - IC	1,533,259							100%	1,533,259						0	0	1,533,259	0	0	1,247,934				
	7,674,845		0		0		7,286,036		388,808						0	0	9,214,781	0	0	7,500,000				
Energy efficient homes																								
Standards and Regulations	1,568,035	92%	1,442,592	8%	125,443			0%	0						1,442,592	125,443	0	1,089,759	125,039	0				
Energywise	1,754,289							100%	1,754,289						0	0	0	0	0	0				
Thermal Envelope Options Development	210,944							100%	210,944						0	0	0	0	0	0				
Peak Demand Management	208,358							100%	208,358						0	0	0	0	0	0				
VTR and Councils	88,192							100%	88,192						0	0	0	0	0	0				
WUNZ: HHR	1,270,518							100%	1,270,518						0	0	0	0	0	0				
Warmer Kiwi Homes	19,926,813							100%	19,926,813						0	0	0	0	0	0				
	25,027,148		1,442,592		125,443		0		23,459,113						1,442,592	125,443	0	1,089,759	125,039	0				
Government leadership																								
Public Sector/Crown Loans	1,220,919	78%	952,317	5%	61,046			17%	207,556	(701,665)	(32,617)	558,678	66,088		809,330	94,517	0	611,382	94,212	0				
Govt Leadership in Renewable Heat	87,676	0%	0	0%	0			100%	87,676						0	0	0	0	0	0				
Cross Government Collaboration	372,235							100%	372,235						0	0	0	0	0	0				
Hospitals Pilot	127,349							100%	127,349						0	0	0	0	0	0				
Fleet Audit Pilot	154,907							100%	154,907						0	0	0	0	0	0				
	1,963,085		952,317		61,046		0		949,723						809,330	94,517	0	611,382	94,212	0				
Engage heart and minds																								
Climate Change Strategy & Development	225,336							100%	225,336									0	0	0				
Hearts and Minds	1,928,991							100%	1,928,991									0	0	0				
	2,154,327		0		0		0		2,154,327						0	0	0	0	0	0				
Total expended in 18/19	49,121,488		8,218,302		1,073,623		7,286,036		32,543,527	(3,448,241)	(809,352)	(4,242,440)	2,722,937	1,103,915	6,171,185	7,492,998	1,368,186	9,214,781	5,200,000	1,300,000	7,500,000			
Less Levy expenditure related to commitments made and funded in prior years			3,448,241		809,352		4,242,440																	
18/19 Levy activities expended in year			4,770,061		264,271		3,043,596																	
Add: 18/19 Levy activities contractually committed in year but not expended in year (funding held in retained earnings)			2,722,937		1,103,915		6,171,185																	
Total cost of 18/19 Levy related activities			7,492,998		1,368,186		9,214,781																	
2018/19 Funding breakdown																								
Levy Appropriations			5,200,000		1,300,000		7,500,000																	
EECA Baseline Appropriation			2,292,998		68,186		1,714,781																	
			7,492,998		1,368,186		9,214,781																	

Appendix 2: Our 2018/19 proposed budget, released for consultation in November 2017

											(as per 17/18 Forecast)			Total Cost with movement in Commitments included			Levy funding allocated Pro-Rata (except for PEFM levy)					
	Total fully allocated cost per project	Electricity Industry Levy activities		GSMEE Levy activities		PEFM Levy activities		Non-Levy related activities		Commitments brought forward			Commitments carried forward			Electricity Industry Levy activities	GSMEE Levy activities	PEFM Levy activities	Electricity Industry Levy activities	GSMEE Levy activities	PEFM Levy activities	
		%	\$	%	\$	%	\$	%	\$	Electricity Industry Levy activities	GSMEE Levy activities	PEFM Levy activities	Electricity Industry Levy activities	GSMEE Levy activities	PEFM Levy activities							
Thermal Envelope																						
Thermal Performance post 30/06/18	2,044,098							100%	2,044,098													
Energywise	2,400,787							100%	2,400,787													
	4,444,885		0		0		0		4,444,885									0	0	0		
Household Energy Use																						
Energywise	1,028,909							100%	1,028,909													
Standards and Regulations (including E3)	2,317,597	95%	2,201,717	0%				5%	115,880									2,201,717			1,552,723	
	3,346,506		2,201,717		0		0		1,144,789									2,201,717	0	0	1,552,723	
Electric Vehicles																						
Electric Vehicles - CF	7,508,290					100%	7,508,290	0%					(2,670,834)							7,508,290	7,000,000	
Electric Vehicles - IC	1,725,483					100%	1,725,483	0%												1,725,483	500,000	
	9,233,773		0		0		9,233,773		0									0	0	9,233,773	7,500,000	
Light Fleet																						
Transport Strategy & Development	298,407							100%	298,407													
VFEL	359,355							100%	359,355													
	657,762		0		0		0		657,762									0	0	0	0	
Lower Carbon Business																						
Govt Leadership in Renewable Heat	130,369							100%	130,369													
Standards and Regulations (including E3)	1,545,064	95%	1,467,811	5%	77,253			0%										1,467,811	77,253		1,035,148	
Engagement and Information: Low Carbon Business	1,317,123							100%	1,317,123													
Process Heat Action Plan	860,173							100%	860,173													
Large Energy Users	7,593,771	51%	3,872,823	15%	1,139,066			34%	2,581,882	(2,819,735)	(626,608)		1,959,279	979,640			3,012,367	1,492,098		2,124,419	1,054,740	
Technology Demonstrations	795,958	27%	214,909	23%	183,070			50%	397,979	(110,217)	(86,599)		187,672	173,236			292,364	269,707		206,185	190,651	
Industry Development	709,708							100%	709,708													
Public Sector/Crown Loans	655,782							100%	655,782													
	13,607,948		5,555,543		1,399,389		0		6,653,016								4,772,542	1,839,058	0	3,365,752	1,300,000	0
Commercial Buildings																						
Commercial Building Performance	227,132							100%	227,132													
NABERSNZ	498,994	80%	399,195	0%				20%	99,799									399,195			281,525	
	726,126		399,195		0		0		326,931								399,195	0	0	281,525	0	
Total to be expensed in 18/19	32,017,000		8,156,455		1,399,389		9,233,773		13,227,383	(2,929,952)	(713,207)	(2,670,834)	2,146,951	1,152,876	2,670,834	7,373,454	1,839,058	9,233,773	5,200,000	1,300,000	7,500,000	
Less Levy expenditure related to commitments made and funded in prior years			2,929,952		713,207																	
18/19 Levy activities expensed in year			5,226,503		686,182																	
Add: 18/19 Levy activities contractually committed in year but not expensed in year (funding held in retained earnings)			2,146,951		1,152,876																	
Total cost of 18/19 Levy related activities			7,373,454		1,839,058		9,233,773															
2018/19 Funding breakdown																						
Levy Appropriations			5,200,000		1,300,000																	
EECA Baseline Appropriation			2,173,454		539,058																	
			7,373,454		1,839,058		9,233,773															