

Vote Environment

APPROPRIATION MINISTER(S): Minister for Climate Change Issues (M12), Minister for the Environment (M29)

APPROPRIATION ADMINISTRATOR: Ministry for the Environment

RESPONSIBLE MINISTER FOR MINISTRY FOR THE ENVIRONMENT: Minister for the Environment

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Ministerial Services (M29) This appropriation is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities (other than policy decision-making).	3,300	(1,165)	2,135
Waste Minimisation Administration (M29) This appropriation is limited to the collection and administration of the waste levy and assessing and monitoring costs relating to projects considered or approved for funding from the waste levy.	1,714	-	1,714
Total Departmental Output Expenses	5,014	(1,165)	3,849
Departmental Capital Expenditure			
Ministry for the Environment - Capital Expenditure PLA (M29) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for the Environment, as authorised by section 24(1) of the Public Finance Act 1989.	240	623	863
Total Departmental Capital Expenditure	240	623	863
Non-Departmental Output Expenses			
Administration of New Zealand Units held on Trust (M12) This appropriation is limited to the application for and holding on trust of New Zealand Units on behalf of the future owners of Crown Forest Licensed land.	177	-	177
Community Environment Fund (M29) This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community.	5,372	(2,126)	3,246
Contaminated Sites Remediation Fund (M29) This appropriation is limited to the investigation, management and remediation of contaminated sites.	6,021	(4,660)	1,361
Contestable Waste Minimisation Fund (M29) This appropriation is limited to grants for waste minimisation initiatives.	12,583	-	12,583
Emissions Trading Scheme (M12) This appropriation is limited to the implementation and operation of the New Zealand Emissions Trading Scheme and maintenance of a register to enable the holding and transfer of climate change units.	6,692	-	6,692
Environmental Training Programmes (M29) This appropriation is limited to supporting training programmes, including Te Aho Tu Roa, that promote environmental and social sustainability, encourage Māori participation, raise environmental and ecological awareness and encourage children and young people to participate in environmental initiatives in the community.	1,900	-	1,900
Fresh Start for Fresh Water: New Initiatives (M29) This appropriation is limited to the clean-up of New Zealand's freshwater waterbodies arising from historical contamination.	355	-	355
Lake Taupo Protection Programme (M29) This appropriation is limited to the reduction of nitrogen levels entering Lake Taupo.	3,767	-	3,767

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Promotion of Sustainable Land Management (M29) This appropriation is limited to the promotion and coordination of sustainable land management practice through a national network of coordinators.	800	-	800
Te Mana o Te Wai - restoring the life-giving capacity of fresh water (M29) This appropriation is limited to freshwater initiatives, with involvement from community stakeholders, for New Zealand's freshwater bodies.	2,500	(1,830)	670
Total Non-Departmental Output Expenses	40,167	(8,616)	31,551
Non-Departmental Other Expenses			
Allocation of New Zealand Units (M12) This appropriation is limited to the granting of New Zealand Units to sectors of the New Zealand Economy.	159,800	115,676	275,476
Climate Change Development Fund (M12) This appropriation is limited to supporting international projects to assist developing countries address climate change issues.	300	-	300
Environmental Legal Assistance (M29) This appropriation is limited to supporting groups that wish to advocate for environmental issues in resource management cases in the courts and appearances at Boards of Inquiry of projects of national significance.	600	-	600
Exclusive Economic Zone Major Prosecutions Fund (M29) This appropriation is limited to major prosecutions relating to activities regulated under the Exclusive Economic Zone and Continental Shelf (Environmental Effects) Act 2012.	-	500	500
Framework Convention on Climate Change (M12) New Zealand's contribution to the United Nations Framework Convention on Climate Change.	127	13	140
Fresh Start for Fresh Water: Waikato River Clean-up Fund (M29) This appropriation is limited to funding for the Waikato River Clean-up Fund for the restoration and protection of the health and wellbeing of the Waikato River for future generations.	5,403	-	5,403
Impairment of Debt Relating to Climate Change Activities (M12) This appropriation is limited to the impairment and write down of Crown debt arising from Climate Change related activities.	12,200	-	12,200
Impairment of Debt Relating to Environment Activities (M29) This appropriation is limited to the impairment and write down of Crown debt arising from Environment related activities excluding Climate Change.	1,500	-	1,500
International Subscriptions (M29) This appropriation is limited to subscriptions to International Environmental Agreements.	117	35	152
Provision of a new water source for Rotorua (M29) This appropriation is limited to a one-off grant to the Rotorua District Council to identify and provide an alternative drinking water source to that of Taniwha Springs.	1,075	(1,075)	-
Te Awa Tupua Putea (M29) This appropriation is limited to the Crown's contribution to the Te Awa Tupua Putea fund established as part of the Whanganui River Treaty Settlement.	1,118	-	1,118
Te Awa Tupua Whole of River Strategy (M29) This appropriation is limited to the Crown contribution to the establishment, support and collaborative development of the Te Awa Tupua (Whanganui River) Whole of River Strategy.	16	-	16
Te Pou Tupua (M29) This appropriation is limited to the Crown contribution to support Te Pou Tupua (the Whanganui River Guardian) functions.	100	-	100

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses - cont'd			
Transitional Support for Local Government and Iwi (M29) This appropriation is limited to providing transitional support to local authorities and iwi for new arrangements involving iwi in the management of natural resources arising from historical Treaty settlements.	521	(500)	21
United Nations Environment Programme (M29) New Zealand's membership of the United Nations Environment Programme.	393	215	608
Waikato River Co-Governance (M29) This appropriation is limited to the governance and operational costs of Waikato River co-governance.	1,195	-	1,195
Waikato River Co-Management (M29) This appropriation is limited to enabling the Waikato River Iwi to engage in the new co-management arrangements in relation to the Waikato River.	2,868	-	2,868
Waste Disposal Levy Disbursements to Territorial Local Authorities (M29) This appropriation is limited to payments to Territorial Local Authorities of their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.	16,000	2,000	18,000
Total Non-Departmental Other Expenses	203,333	116,864	320,197
Multi-Category Expenses and Capital Expenditure			
Climate Change MCA (M12) The overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on decreasing New Zealand's net emissions of greenhouse gases below business as usual levels in a cost-effective way.	13,670	(1,825)	11,845
<i>Departmental Output Expenses</i>			
<i>Carbon Monitoring Programme</i> This category is limited to developing a national carbon accounting system that will contribute to meeting of New Zealand's greenhouse gas reporting obligations under the Kyoto Protocol and the UNFCCC.	4,842	(1,134)	3,708
<i>Domestic Climate Change Programme Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to domestic climate change.	5,229	(852)	4,377
<i>International Climate Change Programme Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to international climate change issues, negotiating positions for climate change agreements and development of carbon markets.	3,550	161	3,711
<i>Synthetic Greenhouse Gas Levy</i> This category is limited to the implementation and collection of the Synthetic Greenhouse Gas Levy.	49	-	49
Environmental Management Obligations and Programmes MCA (M29) The overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on achieving better solutions to environmental problems by supporting community involvement and action and international cooperation.	3,011	578	3,589
<i>Departmental Output Expenses</i>			
<i>Domestic Obligations and Programmes</i> This category is limited to contributing to and monitoring of domestic environmental management programmes and educational programmes promoting awareness of environmental issues.	1,381	284	1,665

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>International Obligations and Institutions Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to advice on international environmental arrangements, agreements and partnerships; contributing to negotiations with international parties on environmental issues in line with international arrangements, agreements and partnerships.	1,630	294	1,924
Environmental Protection Authority: Regulatory Functions MCA (M29) The overarching purpose of this appropriation is to enable the Environmental Protection Authority to exercise its statutory powers and to carry out the statutory functions and duties conferred on it and to provide advice and other support to Ministers on the regulatory functions carried out by it.	19,425	-	19,425
<i>Non-Departmental Output Expenses</i>			
<i>Decision Making</i> This category is limited to enabling and supporting decision-making processes relating to the EPA's regulatory functions.	13,481	-	13,481
<i>Monitoring and Enforcement</i> This category is limited to monitoring and enforcement functions relating to the EPA's regulatory functions.	5,944	-	5,944
Improving Resource Management MCA (M29) The overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on improving resource management.	39,640	3,889	43,529
<i>Departmental Output Expenses</i>			
<i>Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to environmental accords with Māori and Treaty settlements involving natural resources; contributing to negotiations with iwi and affected parties on environmental issues as part of developing deeds of settlement.	1,224	(124)	1,100
<i>Marine Environment Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the marine environment.	1,216	1,669	2,885
<i>Resource Management Implementation</i> This category is limited to the implementation of tools, frameworks and institutions and provision of advice, support, information, and guidance to the public, practitioners and wider natural resource sector in relation to resource management policy and practices.	11,985	(716)	11,269
<i>Resource Management Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the management of natural and physical resources in New Zealand.	7,730	1,594	9,324
<i>Water Management Implementation</i> This category is limited to activities associated with the implementation of water management policy and practises.	3,200	3,198	6,398
<i>Water Management Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the quality, flow and availability of freshwater.	10,785	618	11,403

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Multi-Category Expenses and Capital Expenditure - cont'd			
<i>Non-Departmental Output Expenses</i>			
<i>Water science and economics</i> This category is limited to water science and economic impact analyses, and guidance to support development of the National Objectives Framework.	3,500	(2,350)	1,150
Mitigating Environmental Hazards and Waste MCA (M29) The overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on reducing harm from natural, chemical and biological hazards and from waste through more effective management frameworks.	3,450	(1,098)	2,352
<i>Departmental Output Expenses</i>			
<i>Environmental Hazards and Waste Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the risks posed by environmental hazards and waste, including international agreements, conventions and obligations.	1,365	344	1,709
<i>Waste Management and Minimisation</i> This category is limited to operational advice, implementation of tools, frameworks and institutions, and support, information and guidance to stakeholders in relation to waste management and minimisation.	2,085	(1,442)	643
Total Multi-Category Expenses and Capital Expenditure	79,196	1,544	80,740
Total Annual and Permanent Appropriations	327,950	109,250	437,200

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme (M29) This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes. Commences: 01 July 2015 Expires: 30 June 2020	Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining	23,000 - - 23,000 - - 4,900 18,100

Total Annual, Permanent and Multi-Year Appropriations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual and Permanent Appropriations	327,950	109,250	437,200
Total MYA Non-Departmental Output Expenses Forecasts	5,400	-	5,400
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	333,350	109,250	442,600

Capital Injection Authorisations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for the Environment - Capital Injection (M29)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	50,581	(1,165)	(8,616)	(9,781)	40,800
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	203,333	-	116,864	116,864	320,197
Capital Expenditure	240	623	-	623	863
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	79,196	3,894	(2,350)	1,544	80,740
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	333,350	3,352	105,898	109,250	442,600
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	176,650	N/A	166,143	166,143	342,793
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	176,650	N/A	166,143	166,143	342,793

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Ministerial Services (M29)

Scope of Appropriation

This appropriation is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities (other than policy decision-making).

Expenses and Revenue

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,300	(1,165)	2,135
Revenue from the Crown	3,300	(1,210)	2,090
Revenue from Others	-	45	45

Reasons for Change in Appropriation

This appropriation decreased by \$1.165 million to \$2.135 million for 2015/16. This reflects reduced demand for ministerial services.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for the Environment - Capital Expenditure PLA (M29)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for the Environment, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	50	268	318
Intangibles	190	355	545
Other	-	-	-
Total Appropriation	240	623	863

Reasons for Change in Appropriation

This appropriation increased by \$623,000 to \$863,000 for 2015/16. This includes further investment of \$300,000 in the Ministry's document management system, \$150,000 of costs related to the Ministry's involvement in the Wellington Accommodation project. The remainder covers other improvements in the Ministry's IT systems.

*Capital Injections and Movements in Departmental Net Assets***Ministry for the Environment**

Details of Net Asset Schedule	2015/16 Main Estimates Projections \$000	2015/16 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2015/16
Opening Balance	5,992	5,992	Supplementary Estimates opening balance reflects the audited results as at 30 June 2015.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	5,992	5,992	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Community Environment Fund (M29)

Scope of Appropriation

This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for collaborative partnerships that raise environmental awareness and encourage community participation in environmental initiatives.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Reasons for Change in Appropriation

This appropriation decreased by \$2.126 million to \$3.246 million for 2015/16. This decrease is due to an expense transfer of \$2.433 million to 2016/17 for projects that support the implementation of the freshwater and resource management reforms, and other initiatives. This transfer represents the rephasing of funding to match the expected delivery of project milestones. This decrease is partially offset by an expense transfer of \$307,000 from 2014/15 to 2015/16.

Contaminated Sites Remediation Fund (M29)

Scope of Appropriation

This appropriation is limited to the investigation, management and remediation of contaminated sites.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Reasons for Change in Appropriation

This appropriation decreased by \$4.660 million to \$1.361 million for 2015/16. This decrease is primarily due to:

- an expense transfer of \$3.334 million to 2016/17 for the remediation of the Kopeopeo Canal project. This is due to delays in starting the physical works that resulted from the lengthy consenting process following an appeal to the Environment Court
- an expense transfer of \$1.549 million to 2016/17 in relation to the Calwell Slipway project.

This decrease is partially offset by a transfer of \$223,000 from 2014/15 to 2015/16.

Fresh Start for Fresh Water: New Initiatives (M29)

Scope of Appropriation

This appropriation is limited to the clean-up of New Zealand's freshwater waterbodies arising from historical contamination.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme (M29)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme (M29)	Original Appropriation	23,000
This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes.	Adjustments to 2014/15	-
	Adjustments for 2015/16	-
Commences: 01 July 2015	Adjusted Appropriation	23,000
Expires: 30 June 2020	Actual to 2014/15 Year End	-
	Estimated Actual for 2015/16	-
	Estimated Actual for 2016/17	4,900
	Estimated Appropriation Remaining	18,100

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved and sustained water quality by targeted interventions in the Rotorua Lakes.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of deed funded lakes showing a decrease in their average Trophic Level Index (TLI) from the previous year.	New measure	50%	50%

Lake Taupo Protection Programme (M29)

Scope of Appropriation

This appropriation is limited to the reduction of nitrogen levels entering Lake Taupo.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Te Mana o Te Wai - restoring the life-giving capacity of fresh water (M29)

Scope of Appropriation

This appropriation is limited to freshwater initiatives, with involvement from community stakeholders, for New Zealand's freshwater bodies.

Reasons for Change in Appropriation

This appropriation decreased by \$1.830 million to \$670,000 for 2015/16. This decrease is due to an expense transfer of \$1.900 million to 2017/18. This is because it took longer than anticipated to establish and run a contestable funding round. The contracts are still being negotiated and some projects are scheduled to commence from March 2016 and run for two years. This decrease is partially offset by a transfer of \$70,000 from 2014/15 to 2015/16.

3.4 - Non-Departmental Other Expenses

Allocation of New Zealand Units (M12)

Scope of Appropriation

This appropriation is limited to the granting of New Zealand Units to sectors of the New Zealand Economy.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve compensating eligible participants of the Emissions Trading Scheme who face increased costs as a result of the scheme.

Reasons for Change in Appropriation

This appropriation increased by \$115.676 million to \$275.476 million for 2015/16. This increase is primarily to cover uncertainty in the market price of New Zealand Units and the latest forecast changes of the allocation of units due to higher level of uptake rate by the post-1989 forestry and industrial sectors.

Exclusive Economic Zone Major Prosecutions Fund (M29)

Scope of Appropriation

This appropriation is limited to major prosecutions relating to activities regulated under the Exclusive Economic Zone and Continental Shelf (Environmental Effects) Act 2012.

Expenses

	2015/16		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	-	500	500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve compliance with the Exclusive Economic Zone and Continental Shelf (Environmental Effects) Act 2012 by enabling the Environmental Protection Authority to carry out major prosecutions where appropriate.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Reasons for Change in Appropriation

This appropriation increased by \$500,000 for 2015/16 due to an expense transfer from 2014/15 because there were no major prosecutions in 2014/15.

Framework Convention on Climate Change (M12)*Scope of Appropriation*

New Zealand's contribution to the United Nations Framework Convention on Climate Change.

Reasons for Change in Appropriation

This appropriation increased by \$13,000 to \$140,000 for 2015/16 due to movements in foreign exchange.

International Subscriptions (M29)*Scope of Appropriation*

This appropriation is limited to subscriptions to International Environmental Agreements.

Reasons for Change in Appropriation

This appropriation increased by \$35,000 to \$152,000 for 2015/16 as a result of movements in foreign exchange.

Provision of a new water source for Rotorua (M29)*Scope of Appropriation*

This appropriation is limited to a one-off grant to the Rotorua District Council to identify and provide an alternative drinking water source to that of Taniwha Springs.

Reasons for Change in Appropriation

This appropriation decreased by \$1.075 million for 2015/16. This decrease is due to a transfer of funding to a new appropriation: Rotorua Water Supply.

Transitional Support for Local Government and Iwi (M29)

Scope of Appropriation

This appropriation is limited to providing transitional support to local authorities and iwi for new arrangements involving iwi in the management of natural resources arising from historical Treaty settlements.

Reasons for Change in Appropriation

This appropriation decreased by \$500,000 to \$21,000 for 2015/16 due to an expense transfer to 2016/17. This transfer relates to the Hauraki Collective: Natural Resources Arrangements and is dependent on the enactment of the Settlement Bill.

United Nations Environment Programme (M29)

Scope of Appropriation

New Zealand's membership of the United Nations Environment Programme.

Reasons for Change in Appropriation

This appropriation increased by \$215,000 to \$608,000 for 2015/16 due to a \$150,000 increase in the contribution as well as \$65,000 in movements in foreign exchange.

Waste Disposal Levy Disbursements to Territorial Local Authorities (M29)

Scope of Appropriation

This appropriation is limited to payments to Territorial Local Authorities of their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve more effective and efficient waste management and minimisation by distributing the Waste Disposal Levy to territorial authorities to fund activities in their Waste Management and Minimisation Plans.

Reasons for Change in Appropriation

This appropriation increased by \$2 million to \$18 million for 2015/16 to align the amount of the Waste Disposal Levy revenue collected by the Crown and the disbursement of 50 per cent to Territorial Local Authorities.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Climate Change (M12)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on decreasing New Zealand's net emissions of greenhouse gases below business as usual levels in a cost-effective way.

Scope of Appropriation

Departmental Output Expenses

Carbon Monitoring Programme

This category is limited to developing a national carbon accounting system that will contribute to meeting of New Zealand's greenhouse gas reporting obligations under the Kyoto Protocol and the UNFCCC.

Domestic Climate Change Programme Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to domestic climate change.

International Climate Change Programme Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to international climate change issues, negotiating positions for climate change agreements and development of carbon markets.

Synthetic Greenhouse Gas Levy

This category is limited to the implementation and collection of the Synthetic Greenhouse Gas Levy.

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,670	(1,825)	11,845
Departmental Output Expenses			
Carbon Monitoring Programme	4,842	(1,134)	3,708
Domestic Climate Change Programme Policy Advice	5,229	(852)	4,377
International Climate Change Programme Policy Advice	3,550	161	3,711
Synthetic Greenhouse Gas Levy	49	-	49

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	13,670	(2,100)	11,570
Carbon Monitoring Programme	4,842	(1,175)	3,667
Domestic Climate Change Programme Policy Advice	5,229	(925)	4,304
International Climate Change Programme Policy Advice	3,550	-	3,550
Synthetic Greenhouse Gas Levy	49	-	49
Revenue from Others	-	275	275
Carbon Monitoring Programme	-	41	41
Domestic Climate Change Programme Policy Advice	-	73	73
International Climate Change Programme Policy Advice	-	161	161

How Performance will be Assessed for this Appropriation

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
How performance will be assessed for the MCA as a whole			
Technical quality of advice papers assessed by a survey with a methodical robustness of 100%	New measure	70%	70%
Divergence between forecast net position and Kyoto Protocol obligations	Decreasing liability/increasing asset	Measure withdrawn	Measure withdrawn
Trends in greenhouse gas intensity of the economy by emissions per unit of GDP and emissions per capita	Downward trends	Measure withdrawn	Measure withdrawn
Trends in greenhouse gas emissions and removals in the annual greenhouse gas inventory	Downward trend in net emissions	Measure withdrawn	Measure withdrawn

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Domestic Climate Change Programme Policy Advice			
This category is intended to achieve policy advice on domestic climate change issues, such as the effective operation and evolution of the New Zealand Emissions Trading Scheme and the need for other mitigation measures.			
Provide advice on actions alongside the NZ ETS to reduce greenhouse gas emissions and transition to a low-emissions economy	New measure	In Quarter 4 2015/16	In Quarter 4 2015/16

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Provide advice on the operation of the NZ ETS (including regulatory changes and implementation of the Climate Change Response Act)	New measure	In Quarter 4 2015/16	In Quarter 4 2015/16
Percentage of agreed deliverables in relation to the domestic climate change work programme completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn
International Climate Change Programme Policy Advice			
This category is intended to enable participation in international climate change negotiations, provide policy advice on New Zealand's negotiating position and possible New Zealand contributions under a new global agreement, and project and report on New Zealand's greenhouse gas emissions and removals to comply with international obligations and track progress towards meeting New Zealand's commitments.			
Percentage of New Zealand's international greenhouse gas reporting that meets agreed deadlines and is accepted by international institutions as meeting UNFCCC and the Kyoto Protocol reporting requirements	New measure	100%	100%
Provide advice on international negotiating positions	New measure	In Quarter 2 2015/16	In Quarter 2 2015/16
Percentage of agreed deliverables in relation to international negotiating positions and resulting submissions completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn
UNFCCC reporting requirements, including New Zealand's annual greenhouse gas inventory, meet agreed deadlines and are accepted by international institutions as meeting UNFCCC and Kyoto Protocol reporting requirements	100%	Measure withdrawn	Measure withdrawn

Reasons for Change in Appropriation

This Multi-category appropriation decreased by \$1.825 million to \$11.845 million for 2015/16. This decrease is due a reprioritisation of funds towards progressing work on water management reforms.

Environmental Management Obligations and Programmes (M29)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on achieving better solutions to environmental problems by supporting community involvement and action and international cooperation.

Scope of Appropriation

Departmental Output Expenses

Domestic Obligations and Programmes

This category is limited to contributing to and monitoring of domestic environmental management programmes and educational programmes promoting awareness of environmental issues.

International Obligations and Institutions Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to advice on international environmental arrangements, agreements and partnerships; contributing to negotiations with international parties on environmental issues in line with international arrangements, agreements and partnerships.

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,011	578	3,589
Departmental Output Expenses			
Domestic Obligations and Programmes	1,381	284	1,665
International Obligations and Institutions Policy Advice	1,630	294	1,924
Funding for Departmental Output Expenses			
Revenue from the Crown	3,006	450	3,456
Domestic Obligations and Programmes	1,376	250	1,626
International Obligations and Institutions Policy Advice	1,630	200	1,830
Revenue from Others	5	128	133
Domestic Obligations and Programmes	5	34	39
International Obligations and Institutions Policy Advice	-	94	94

How Performance will be Assessed for this Appropriation

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
How performance will be assessed for the MCA as a whole			
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	New measure	70%	70%
Percentage of Community Environment Fund and Waste Minimisation Fund completed projects that report full achievement against objectives	100% of objectives met by 80% of completed project	Measure withdrawn	Measure withdrawn
Level of community involvement in projects funded by the Community Environment Fund	Increasing community involvement	Measure withdrawn	Measure withdrawn
Progress in investigation, remedial planning or remediation of priority contaminated sites in conjunction with regional councils and/or landowners - increasing percentage managed or remediated	Increasing proportion	Measure withdrawn	Measure withdrawn

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Domestic Obligations and Programmes			
This category is intended to achieve the efficient administration of grant schemes through which parties can seek funding to achieve environmental objectives. Through these grant schemes, the government partners with community organisations and councils to achieve more than either party could achieve alone.			
Stage 1 (see note below) of the Community Environment Fund is completed in under 12 weeks (standard term: 60 working days)	New measure	Achieved	Achieved
The Contaminated Sites Remediation Fund Priority List is reviewed by the Ministry and approved by the Minister for the Environment	New measure	30 June 2016	30 June 2016
The Community Environment Fund eligibility and assessment criteria is aligned with the Government's environmental priorities	Achieved	Measure withdrawn	Measure withdrawn
Number of contaminated sites in the top ten of the National Priority List for which the Ministry is actively engaged with the relevant Regional Council	8	Measure withdrawn	Measure withdrawn
Percentage of Environmental Legal Assistance grants administered within acceptable timeframes	80%	Measure withdrawn	Measure withdrawn
International Obligations and Institutions Policy Advice			
This category is intended to achieve cooperation with other countries to promote action on important international environmental issues and to ensure that New Zealand's interests are protected and advanced and obligations are met under multi-lateral environment agreements.			
Develop a suitable negotiating position strategy to facilitate an 85% reduction of hydrofluorocarbons by 2035 (baseline to be confirmed internationally)	New measure	30 June 2016	30 June 2016
Percentage of agreed deliverables in relation to international obligations completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn

Stage 1 ends once assessment of applications is complete and funding recommendations are provided to the Minister.

Reasons for Change in Appropriation

This appropriation increased by \$578,000 to \$3.589 million for 2015/16 to provide the necessary resources required to contract, manage and monitor third party funding and New Zealand's compliance obligations under several international Conventions.

Improving Resource Management (M29)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on improving resource management.

Scope of Appropriation

Departmental Output Expenses

Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to environmental accords with Māori and Treaty settlements involving natural resources; contributing to negotiations with iwi and affected parties on environmental issues as part of developing deeds of settlement.

Marine Environment Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the marine environment.

Resource Management Implementation

This category is limited to the implementation of tools, frameworks and institutions and provision of advice, support, information, and guidance to the public, practitioners and wider natural resource sector in relation to resource management policy and practices.

Resource Management Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the management of natural and physical resources in New Zealand.

Water Management Implementation

This category is limited to activities associated with the implementation of water management policy and practises.

Water Management Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the quality, flow and availability of freshwater.

Non-Departmental Output Expenses

Water science and economics

This category is limited to water science and economic impact analyses, and guidance to support development of the National Objectives Framework.

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	39,640	3,889	43,529
Departmental Output Expenses			
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	1,224	(124)	1,100
Marine Environment Policy Advice	1,216	1,669	2,885
Resource Management Implementation	11,985	(716)	11,269
Resource Management Policy Advice	7,730	1,594	9,324
Water Management Implementation	3,200	3,198	6,398
Water Management Policy Advice	10,785	618	11,403
Non-Departmental Output Expenses			
Water science and economics	3,500	(2,350)	1,150
Funding for Departmental Output Expenses			
Revenue from the Crown	36,140	5,194	41,334
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	1,224	(150)	1,074
Marine Environment Policy Advice	1,216	1,425	2,641
Resource Management Implementation	11,985	(1,004)	10,981
Resource Management Policy Advice	7,730	1,386	9,116
Water Management Implementation	3,200	3,105	6,305
Water Management Policy Advice	10,785	432	11,217
Revenue from Others	-	1,045	1,045
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice	-	26	26
Marine Environment Policy Advice	-	244	244
Resource Management Implementation	-	288	288
Resource Management Policy Advice	-	208	208
Water Management Implementation	-	93	93
Water Management Policy Advice	-	186	186

How Performance will be Assessed for this Appropriation

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
How performance will be assessed for the MCA as a whole			
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	New measure	70%	70%
Improvement in customer satisfaction with resource management decisions	Upward trend	Measure withdrawn	Measure withdrawn
Trends in EPA and local government compliance with resource consent processing times under the RMA 1991	Upward trend (councils)/100% (EPA)	Measure withdrawn	Measure withdrawn
Improvement in the quality of analysis and community involvement in plan-making, including s32 analysis and Māori engagement	Upward trend	Measure withdrawn	Measure withdrawn
Number of appeals to the Environment Court and objections to decisions by local authorities	Downward trend	Measure withdrawn	Measure withdrawn
Percentage of Māori partners in deeds of settlement and environmental accords satisfied or very satisfied with Ministry implementation of obligations	80% satisfied or very satisfied	Measure withdrawn	Measure withdrawn
Percentage of relevant Ministry obligations under deeds of settlement and environmental accords met	100% compliance	Measure withdrawn	Measure withdrawn
Proportion of water allocated for consumptive purposes that is subject to measurement and reporting	Increasing proportion	Measure withdrawn	Measure withdrawn
Proportion of large surface water catchments that have quantified flow regimes in place that set limits	Increasing proportion	Measure withdrawn	Measure withdrawn
Proportion of significant catchments that have quantified policy for land and water management that sets surface water quality limits	Increasing proportion	Measure withdrawn	Measure withdrawn
Number of monitored sites showing maintained or improved water quality	Increasing proportion of monitored sites improving	Measure withdrawn	Measure withdrawn

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice			
This category is intended to achieve policy advice to Ministers in relation to negotiating and implementing Treaty settlements and environmental accords to ensure that settlements provide appropriate redress while remaining consistent with existing natural resources policy objectives.			
Number of negotiations supported	New measure	5	5

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of agreed deliverables relating to Treaty Settlements and environmental accords negotiations are completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn
Percentage of obligations met in accordance with the Waikato River Co-management deeds	100%	Measure withdrawn	Measure withdrawn
Percentage of the Crown's obligations met in accordance with the Tutohu Whakatupua agreement with Whanganui iwi	100%	Measure withdrawn	Measure withdrawn
Marine Environment Policy Advice			
This category is intended to achieve policy advice to Ministers in relation to the regulatory framework that protects New Zealand's marine environment while enabling economic growth in a sustainable way.			
Provide advice on the introduction of the Kermadec Ocean Sanctuary Bill	New measure	March 2016	March 2016
Percentage of deliverables in relation to advice on the implementation of the Exclusive Economic Zone and Continental Shelf regulatory regime that are completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn
Resource Management Implementation			
This category is intended to achieve the provision of assistance to Ministers with their statutory functions under the Resource Management Act 1991; and support improvements to the resource management framework through effective implementation, including providing advice, guidance and training to support legislative reform and improving environmental reporting.			
Number of Domain and Synthesis Reports published under the environmental reporting regime.	1 Domain Report	1 Synthesis report	1 Synthesis Report
Percentage of local authorities that submit information for the National Monitoring System to support publically available monitoring and evaluation across the environmental management system	New measure	100%	100%
Percentage of demand driven requests for Resource Management Act processes that the Ministry has responsibility for that are completed within statutory or other agreed timeframes	100%	Measure withdrawn	Measure withdrawn
Percentage of agreed deliverables in relation to implementing Resource Management reform, including legislation, that are completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn
Percentage of agreed deliverables in relation to monitoring and managing system performance under the Resource Management Act, including of councils, that are completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn
Percentage of agreed deliverables in relation to improving environmental reporting so that reporting is credible, fairly represents the overall position in New Zealand, and provides an integrated picture of environmental and economic performance, that are completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn
Percentage of agreed deliverables in relation to implementing the Environmental Reporting Bill (including developing new regulations) that are completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Resource Management Policy Advice			
This category is intended to achieve policy advice to Ministers in relation to improving the resource management framework so that it is easy to use, provides certainty and predictability, and reduces unnecessary duplication and cost. It provides greater confidence for businesses to grow and create jobs, and greater certainty for communities to plan for their area's needs now and in the future.			
Provide policy advice on RM reform, including providing support for introducing the Resource Legislation Amendment Bill	New measure	By 8 December 2015	By 8 December 2015
Number of national direction workstreams out for public consultation	New measure	5	5
Percentage of agreed deliverables in relation to the delivery of national direction under the Resource Management Act 1991 that are completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn
Percentage of agreed deliverables in relation to policy advice on Resource Management Reform, including support for legislative drafting and parliamentary processes that are completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn
Percentage of agreed deliverables in relation to monitoring relevant Crown entities that are completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn
Water Management Implementation			
This category is intended to achieve support for improvements to the freshwater management framework through effective implementation, including the provision of tools, guidance, and support to councils to ensure high quality water plans are in place by 2030.			
Annual report back on the work provided for regional councils and the progress each council has made to progress the implementation of the NPS FM in their region	New measure	Achieved	Achieved
Percentage of agreed deliverables in relation to the implementation of the freshwater reforms that are completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn
Percentage of agreed pieces of guidance or direction that are completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn
Percentage of Fresh Start for Fresh Water Clean-up Fund projects and other freshwater clean-ups that are managed and monitored appropriately	100%	Measure withdrawn	Measure withdrawn

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Water Management Policy Advice			
This category is intended to achieve policy advice to Ministers to ensure the system for managing within quality and quantity limits maximises the value of freshwater resources, both now and in the future, while ensuring iwi/hapū rights and interested are addressed.			
Public consultation on the Next Steps for Freshwater is completed with policy analysis and advice (including advice on iwi/hapū and regional council freshwater arrangements) as a result of the national submissions process will be provided to the Minister	New measure	Achieved	Achieved
Percentage of agreed deliverables to support the drafting and parliamentary process for the Resource Legislation Amendment Bill 2015, specifically in relation to water reform, that are completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn
Percentage of agreed deliverables related to developing the freshwater reforms (not related to the Resource Legislation Amendment Bill 2015) that are completed within agreed timeframes	100%	Measure withdrawn	Measure withdrawn

Reasons for Change in Appropriation

This Multi-category appropriation increased by \$3.889 million to \$43.529 million for 2015/16. This increase is due to the reprioritisation of funding for progressing work on:

- \$3.816 million for ensuring the successful implementation of the National Policy Statement - Freshwater Management and facilitating high quality regional freshwater planning and implementation of regulations
- \$1.669 million for Marine Protected Areas and the Kermadec Ocean Sanctuary legislative and regulatory policy work
- \$1.002 million for the National Environmental Standards and the National Planning Template covering common plan structure, methodologies, terms/definitions and common plan content (including rules) across a range of areas.

These increases are partially offset by:

- \$124,000 for the share of costs for Budget 2015 whole-of-government initiatives
- \$124,000 for the reprioritisation of funding from the Treaty Settlement and Environmental Accords Policy Advice output class towards progressing work on water management reforms
- an expense transfer of \$2.700 million to 2016/17 for non-departmental output class 'Water science and economics'. This work involves building science and economics knowledge and capability by developing the science that underpins the attributes for the National Objectives Framework. The rate of progress is limited by capacity in the research sector to carry out the required level of research. This has resulted in a need to re-align the programme to date
- a transfer of \$350,000 from 2014/15 to 2015/16.

Mitigating Environmental Hazards and Waste (M29)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers focusing on reducing harm from natural, chemical and biological hazards and from waste through more effective management frameworks.

Scope of Appropriation

Departmental Output Expenses

Environmental Hazards and Waste Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the risks posed by environmental hazards and waste, including international agreements, conventions and obligations.

Waste Management and Minimisation

This category is limited to operational advice, implementation of tools, frameworks and institutions, and support, information and guidance to stakeholders in relation to waste management and minimisation.

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,450	(1,098)	2,352
Departmental Output Expenses			
Environmental Hazards and Waste Policy Advice	1,365	344	1,709
Waste Management and Minimisation	2,085	(1,442)	643
Funding for Departmental Output Expenses			
Revenue from the Crown	3,450	(1,200)	2,250
Environmental Hazards and Waste Policy Advice	1,365	300	1,665
Waste Management and Minimisation	2,085	(1,500)	585
Revenue from Others	-	102	102
Environmental Hazards and Waste Policy Advice	-	44	44
Waste Management and Minimisation	-	58	58

How Performance will be Assessed for this Appropriation

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
How performance will be assessed for the MCA as a whole			
Technical quality of advice papers (assessed by a survey with a methodical robustness of 100%)	New measure	70%	70%
Changes in the incident data compiled by the Environmental Protection Authority and enforcement agencies under the Hazardous Substances and New Organisms Act	Reduced number of incidents	Measure withdrawn	Measure withdrawn
Trends in tonnage of waste disposed of at waste disposal facilities per unit of GDP	Downward trend	Measure withdrawn	Measure withdrawn

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Environmental Hazards and Waste Policy Advice			
This category is intended to achieve quality policy advice to Ministers in relation to the hazardous substance management regime to help New Zealand businesses be safe, sustainable and successful. The framework deals with risk without creating barriers to innovation.			
Number of EPA Notices developed and associated Regulations Amended or Revoked	New measure	4 EPA notices developed	4 EPA notices developed
Compliance with HNSO HS controls improves from a 2013/14 baseline (16% significant non-compliance identified in investigations)	New measure	Significant non-compliance reduces by 5%	Significant non-compliance reduces by 5%
Percentage of agreed deliverables in relation to the chemical and biological risk management framework that are completed within agreed timelines	100%	Measure withdrawn	Measure withdrawn

Reasons for Change in Appropriation

This Multi-category appropriation decreased by \$1.098 million to \$2.352 million for 2015/16. This decrease is due to a reprioritisation of funding towards progressing work on water management reforms.