

Vote Agriculture, Biosecurity, Fisheries and Food Safety

APPROPRIATION MINISTER(S): Minister of Agriculture (M2), Minister for Biosecurity (M7), Minister for Food Safety (M33), Minister of Fisheries (M102)

APPROPRIATION ADMINISTRATOR: Ministry for Primary Industries

RESPONSIBLE MINISTER FOR MINISTRY FOR PRIMARY INDUSTRIES: Minister of Agriculture

Overview of the Vote

Vote Agriculture, Biosecurity, Fisheries and Food Safety contains appropriations of just under \$961 million for the 2020/21 financial year.

The Minister of Agriculture is responsible for appropriations in the Vote totalling just under \$285 million including:

Just over \$97 million mainly for:

- administration of government approved schemes, grants and assistance to the sector, including the Future Fibres Fund
- education and enforcement intended to improve animal welfare in New Zealand
- obtaining science, research, technology, capacity and capability in climate change, and
- providing recovery assistance and support to the sector following adverse natural events.

Just under \$157 million which provides for policy advice, the implementation of it and ministerial servicing for the Minister of Agriculture, the Minister for Biosecurity, the Minister of Fisheries and the Minister for Food Safety and for facilitating international trade in, and market access for, primary products.

The Minister of Agriculture is also responsible for a capital injection of just under \$29 million to the Ministry for Primary Industries to finance its new capital expenditure of just under \$31 million in 2020/21. Key projects funded by this are \$7.802 million to develop a workforce planning tool and management solution for the border, and \$6.249 million to increase capability for Post-Entry Quarantine services. In addition \$11.495 million of capital injections in 2020/21 relate to Vote Forestry capital projects.

The Minister for Biosecurity is responsible for appropriations in the Vote for the 2020/21 financial year covering a total of just under \$474 million for Biosecurity: Border and Domestic Biosecurity Risk Management. These expenses relate to:

- the assessment, containment and possible long term management of suspected biosecurity risk organisms within New Zealand
- monitoring and clearance programmes that manage the biosecurity risk associated with international trade and travel
- development and maintenance of standards and systems that manage biosecurity risk associated with imports and exports
- expenses incurred as a result of compensation and ex-gratia payments arising from Biosecurity events
- expenses incurred in the eradication and long term management of *Mycoplasma bovis*, and
- compensation and ex-gratia payments arising from actions taken to manage *Mycoplasma bovis*.

The Minister for Food Safety is responsible for appropriations in the Vote for the 2020/21 financial year covering a total of just under \$118 million for Food Safety related expenditure. These expenses relates to:

- providing assurance that New Zealand food products meet New Zealand legislative requirements, and where relevant, the market access requirements of importing countries
- obtaining and sharing information that encourages participation in, and compliance with the food regulatory programme
- investigations of, preparedness for, and responses in relation to food related events, incidents, emergencies, complaints and suspected breaches of legislation and taking appropriate action
- the scientific inputs and development and implementation of food related standards, and standards related to inputs into food production, imports and exports, and
- the co-ordination of activities, development and delivery of frameworks that facilitate the food-related safety aspects of international trade, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.

The Minister of Fisheries is responsible for appropriations in the Vote for the 2020/21 financial year covering a total of just over \$84 million. These expenses relate to:

- informing, assisting, directing and enforcing adherence to New Zealand fisheries laws implementing ministerial decisions on sustainability and management controls for New Zealand fisheries
- administration of government approved scheme, grants and assistance to the fisheries sector, and
- implementing aquaculture policy advice, and supporting and monitoring the growth of the aquaculture industry.

Crown Revenue and Capital Receipts

Ministers expect to collect just under \$108 million of Crown revenue and capital receipts in 2020/21. This is mainly comprised of \$62 million for industry contribution for *Mycoplasma bovis*, \$34 million in cost recoveries from the fishing industry and \$12 million for other levies, fines and infringements.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Capital Expenditure			
Ministry for Primary Industries - Capital Expenditure PLA (M2) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Primary Industries, as authorised by section 24(1) of the Public Finance Act 1989.	23,927	23,927	30,888
Total Departmental Capital Expenditure	23,927	23,927	30,888
Non-Departmental Output Expenses			
Support for Walking Access (M2) This appropriation is limited to the operation of the New Zealand Walking Access Commission.	1,789	1,789	3,561
Total Non-Departmental Output Expenses	1,789	1,789	3,561
Benefits or Related Expenses			
Agriculture: Rural Veterinarians Bonding Scheme (M2) This appropriation is limited to the provision of payments to veterinary professionals agreeing to work in understaffed, rural areas, in accordance with government approved criteria and guidelines.	1,650	1,650	1,650
Total Benefits or Related Expenses	1,650	1,650	1,650
Non-Departmental Other Expenses			
Fisheries: Aquaculture Settlements (M102) This appropriation is limited to the recognition of settlements negotiated under the Maori Aquaculture Commercial Claims Settlement Act 2004.	5,199	5,199	16,288
Fisheries: Provision for Fisheries Debt Write Downs (M102) This appropriation is limited to commercial fishing sector quota holder debt write-offs.	1,000	1,000	1,000
Subscriptions to International Organisations (M2) This appropriation is limited to New Zealand's membership of primary industry-related international organisations.	3,338	3,338	3,208
Total Non-Departmental Other Expenses	9,537	9,537	20,496
Multi-Category Expenses and Capital Expenditure			
Agriculture: Programmes Supporting Sustainability MCA (M2) The single overarching purpose of this appropriation is to support a sustainable and competitive agricultural sector through implementing and delivering programmes, and undertaking research.	31,293	31,293	36,326
Departmental Output Expenses			
Agriculture: Administration of Grants and Programmes This category is limited to the administration of government approved schemes, grants and assistance to the agricultural sector.	6,367	6,367	7,351
Animal Welfare: Education and Enforcement This category is limited to education and enforcement intended to improve animal welfare in New Zealand.	15,747	15,747	18,882

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses			
<i>Agriculture: Climate Change Research</i> This category is limited to obtaining science, research, technology, capacity and capability in climate change related to the primary land-based sectors.	2,260	2,260	8,567
<i>Agriculture: Recovery Assistance</i> This category is limited to providing recovery assistance to the primary sector to prevent or repair damage or minimise losses or provide professional advice following a response or adverse event such as a fire or biosecurity incursion.	5,287	5,287	1,526
Non-Departmental Other Expenses			
<i>Agriculture: Sustainable Farming Fund</i> This category is limited to community driven programmes aimed at improving economic and environmental performance in farming.	1,632	1,632	-
Biosecurity: Border and Domestic Biosecurity Risk Management MCA (M7) The single overarching purpose of this appropriation is to improve biosecurity risk management by providing operational support to prevent harmful organisms from crossing the borders and working to reduce the unwanted harm caused by organisms already established in New Zealand.	516,831	509,402	473,835
Departmental Output Expenses			
<i>Biosecurity Incursion Response and Long Term Pest Management</i> This category is limited to the assessment, containment and possible eradication of suspected biosecurity risk organisms within New Zealand.	54,468	54,468	44,159
<i>Border Biosecurity Monitoring and Clearance</i> This category is limited to biosecurity monitoring and clearance programmes that manage the biosecurity risk associated with international trade and travel.	134,294	134,294	132,909
<i>Border Biosecurity Systems Development and Maintenance</i> This category is limited to the development and maintenance of standards and systems that manage biosecurity risk associated with imports and exports.	24,276	24,276	24,798
<i>Domestic Biosecurity Surveillance</i> This category is limited to domestic biosecurity surveillance activities.	49,259	49,259	54,421
<i>Response to Mycoplasma bovis</i> This category is limited to the eradication and long-term management of Mycoplasma bovis.	138,471	138,471	140,348
Non-Departmental Output Expenses			
<i>Biosecurity: Control of Bovine TB</i> This category is limited to the Crown's contribution to implementing the National Bovine Tuberculosis Pest Management Plan.	24,000	24,000	24,000
Non-Departmental Other Expenses			
<i>Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis</i> This category is limited to the payment of compensation and ex-gratia payments relating to actions taken to manage Mycoplasma bovis under the Biosecurity Act 1993.	83,639	83,639	53,200
<i>Biosecurity: Compensation and ex-gratia payments following a Biosecurity Event</i> This category is limited to the expenses incurred as a result of compensation and ex-gratia payments arising from Biosecurity events.	8,424	995	-
Development and Implementation of Primary Industries Policy Advice MCA (M2) The single overarching purpose of this appropriation is to provide both policy and operational advice and support to Ministers in discharging their policy and operational decision-making responsibilities with regards to primary industries.	169,112	169,112	156,808

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
<i>Agriculture: Policy Advice and Ministerial Servicing</i> This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to agriculture and climate change.	-	-	66,925
<i>Animal Welfare: Policy Advice and Ministerial Servicing</i> This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to animal welfare.	-	-	5,339
<i>Biosecurity: Policy Advice and Ministerial Servicing</i> This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to biosecurity.	-	-	14,243
<i>Fisheries Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to the development of standards and guidelines for the sustainable and efficient utilisation of New Zealand's fisheries and promotion of New Zealand's interests in an international context.	14,229	14,229	9,728
<i>Food Safety: Policy Advice and Ministerial Servicing</i> This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to food safety.	-	-	10,027
<i>Operational Advice on Sustainability and Management Controls in Fisheries</i> This category is limited to operational advice to support decision-making by Ministers on Government policy matters relating to operational advice on sustainability and management controls for New Zealand's fisheries.	38,107	38,107	33,645
<i>Trade and Market Access Primary Industries</i> This category is limited to the implementation of government interventions, including the coordination of activities, development and delivery of frameworks that facilitate international trade in primary products with the exception of food-related safety aspects, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.	16,709	16,709	16,901
<i>Agriculture: Implementation of Policy Advice and ministerial servicing</i> This category is limited to implementing policy decisions, operational policy, and administering legislation relating to agriculture, and climate change matters, and ministerial servicing.	32,835	32,835	-
<i>Agriculture: Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to agriculture, and climate change.	29,362	29,362	-
<i>Animal Welfare Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to animal welfare.	1,417	1,417	-
<i>Animal Welfare: Implementation of Policy Advice and ministerial servicing</i> This category is limited to implementing policy decisions, operational policy, and administering legislation relating to, animal welfare, and ministerial servicing.	4,235	4,235	-

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Biosecurity Policy Advice This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to biosecurity.	4,603	4,603	-
Food Safety: Development of Policy Advice This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to food safety.	7,003	7,003	-
Food Safety: Implementation of Policy Advice and ministerial servicing This category is limited to implementing policy decisions, operational policy, and administering legislation relating to food safety matters, and ministerial servicing.	2,075	2,075	-
Implementation of Biosecurity Policy Advice This category is limited to implementing policy decisions, operational policy, and administering legislation relating to biosecurity matters, and ministerial servicing.	18,537	18,537	-
Fisheries: Managing the Resource Sustainably MCA (M102) The single overarching purpose of this appropriation is to manage the sustainable use of fisheries resources and protection of the aquatic environment.	66,451	66,451	67,066
Departmental Output Expenses			
Fisheries Enforcement and Monitoring This category is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.	49,233	49,233	49,631
Fisheries Management This category is limited to implementing ministerial decisions on sustainability and management controls for New Zealand fisheries.	13,054	13,054	13,620
Fisheries: Administration of Grants and Programmes This category is limited to the administration of government approved schemes, grants and assistance to the fisheries sector.	266	266	244
Fisheries: Aquaculture This category is limited to implementing aquaculture policy advice, supporting and monitoring the growth of the aquaculture industry.	3,749	3,749	3,422
Non-Departmental Other Expenses			
Fisheries Quota Shares & ACE Administration Costs This category is limited to the administration of the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).	149	149	149
Food Safety: Protecting Consumers MCA (M33) The single overarching purpose of this appropriation is to protect consumers from food borne disease and maintain and enhance New Zealand's reputation as a trusted supplier of safe and suitable food.	117,848	117,848	117,610
Departmental Output Expenses			
Food Safety: Assurance This category is limited to justifying and delivering assurances to consumers, the public, overseas authorities and other stakeholders that food, food-related products and inputs into the production of food (whether undertaken or produced in New Zealand or imported) are managed, audited, approved, registered and/or monitored in accordance with New Zealand legislation and, for exports, relevant importing countries' market access requirements.	72,743	72,743	71,585
Food Safety: Information This category is limited to engagement of, and information for, stakeholders about food safety and suitability, to encourage participation in, and compliance with, the food regulatory programme, and to enable consumers to make appropriate food choices.	4,724	4,724	3,116

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Food Safety: Response</i> This category is limited to the investigation of, preparedness for, and response to, food related events, incidents, emergencies, complaints and suspected breaches of legislation and taking appropriate sanctions and enforcement action.	7,872	7,872	6,825
<i>Food Safety: Standards</i> This category is limited to the scientific inputs and development and implementation of food related standards (including as appropriate international and joint Australia/New Zealand standards) and standards related to inputs into food production, imports, exports, new and emerging issues and the domestic market.	22,413	22,413	25,385
<i>Food Safety: Trade and Market Access Food Safety</i> This category is limited to the coordination of activities, development and delivery of frameworks that facilitate the food-related safety aspects of international trade in primary products, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.	6,146	6,146	7,449
Non-Departmental Output Expenses			
<i>Food Safety Science and Research</i> This category is limited to the promotion, coordination and delivery of food safety science and research.	1,850	1,850	1,150
Non-Departmental Other Expenses			
<i>Food Safety: Joint Food Standards Setting Treaty</i> This category is limited to the development of joint food standards, codes of practice, and guidance material for Australia and New Zealand by Food Standards Australia New Zealand in accordance with the Joint Food Standards Setting Treaty.	2,100	2,100	2,100
Total Multi-Category Expenses and Capital Expenditure	901,535	894,106	851,645
Total Annual Appropriations and Forecast Permanent Appropriations	938,438	931,009	908,240

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
New Zealand Agricultural Greenhouse Gas Research (M2) This appropriation is limited to greenhouse gas research. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation	23,050
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	23,050
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	3,650
	Estimate for 2020/21	4,850
	Estimated Appropriation Remaining	14,550

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Global Research Alliance on Agricultural Greenhouse Gases (M2) This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases. Commences: 01 July 2016 Expires: 30 June 2020	Original Appropriation	26,960
	Adjustments to 2018/19	15,608
	Adjustments for 2019/20	(439)
	Adjusted Appropriation	42,129
	Actual to 2018/19 Year End	21,937
	Estimated Actual for 2019/20	14,242
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	5,950
Global Research Alliance on Agricultural Greenhouse Gases (M2) This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	34,000
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	34,000
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	8,500
	Estimated Appropriation Remaining	25,500
Primary Growth Partnership (M2) This appropriation is limited to primary, food and forestry sector investment in education and skills development, research and development, product development, commercialisation, market development and technology transfer, in partnership with relevant industry groups, including research related to greenhouse gases via the New Zealand Agricultural Greenhouse Gas Research Centre. Commences: 01 July 2017 Expires: 30 June 2022	Original Appropriation	244,312
	Adjustments to 2018/19	(80,892)
	Adjustments for 2019/20	(88,022)
	Adjusted Appropriation	75,398
	Actual to 2018/19 Year End	68,128
	Estimated Actual for 2019/20	7,270
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-
Sustainable Food and Fibre Futures (M2) This appropriation is limited to expenses incurred in conjunction with co-funding from community and industry groups on supporting the sustainable development of New Zealand's primary industries. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation	255,491
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	255,491
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	28,469
	Estimate for 2020/21	32,468
	Estimated Appropriation Remaining	194,554
Water Storage and Irrigation Investment Proposals (M2) This appropriation is limited to preparation of proposals for irrigation schemes to an investment ready stage. Commences: 01 July 2016 Expires: 30 June 2021	Original Appropriation	25,000
	Adjustments to 2018/19	(3,863)
	Adjustments for 2019/20	-
	Adjusted Appropriation	21,137
	Actual to 2018/19 Year End	20,168
	Estimated Actual for 2019/20	969
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Crown Irrigation Investments Limited (M2)	Original Appropriation	63,000
This appropriation is limited to the Crown's investment in Crown Irrigation Investments Limited.	Adjustments to 2018/19	17,400
	Adjustments for 2019/20	-
Commences: 01 July 2017	Adjusted Appropriation	80,400
Expires: 30 June 2021	Actual to 2018/19 Year End	58,700
	Estimated Actual for 2019/20	15,000
	Estimate for 2020/21	6,700
	Estimated Appropriation Remaining	-

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	938,438	931,009	908,240
Total Forecast MYA Non-Departmental Output Expenses	3,650	3,650	4,850
Total Forecast MYA Non-Departmental Other Expenses	66,886	50,950	40,968
Total Forecast MYA Non-Departmental Capital Expenditure	15,000	15,000	6,700
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,023,974	1,000,609	960,758

Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Primary Industries - Capital Injection (M2)	68,054	68,054	28,991

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Additional Funding for the Agriculture Production Statistics Programme	Development and Implementation of Primary Industries Policy Advice (MCA) Agriculture: Policy Advice and Ministerial Servicing Departmental Output Expenses	-	1,240	-	-	-
Enabling New Zealanders and International Visitors to Access the Outdoors for Active Transport and Recreation	Support for Walking Access Non-Departmental Output Expenses	-	1,772	1,807	-	-
Enabling the Continuation of the Mycoplasma Bovis Eradication Programme	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Response to Mycoplasma bovis Departmental Output Expense	-	140,300	-	-	-
	Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis Non-Departmental Other Expenses	-	53,200	-	-	-
Fisheries Observer Programme Collective Agreement	Fisheries: Managing the Resource Sustainably (MCA) Fisheries Enforcement and Monitoring Departmental Output Expenses	-	2,000	2,200	2,400	2,600
Funding for Maintaining Compliance in the NAIT Scheme	Agriculture: Programmes Supporting Sustainability (MCA) Animal Welfare: Education and Enforcement Departmental Output Expenses	-	5,629	-	-	-
Global Research Alliance: Continuing New Zealand's International Leadership to Reduce Agricultural Emissions	Global Research Alliance on Agricultural Greenhouse Gases (MYA) Non-Departmental Other Expenses	-	8,500	8,500	8,500	8,500
Increase Readiness/Response Functions to Preserve Primary Industries & Protect Our Natural Environment & Taonga Species	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Biosecurity Incursion Response and Long Term Pest Management Departmental Output Expenses	-	3,276	4,095	5,080	5,080

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Increasing Capability for Post-Entry Quarantine Services to Better Manage Demand	Capital Injection Ministry for Primary Industries - Capital Injection	-	6,249	-	-	-
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Domestic Biosecurity Surveillance		640			
Maintaining Capacity and Resources to Meet Statutory Obligations Across Food Safety Legislation	Food Safety: Protecting Consumers (MCA) Food Safety: Standards Departmental Output Expenses	-	2,500	-	-	-
Rebuilding Forestry ETS Infrastructure to Meet Demand and Support the Transition to the Low Emissions Economy	Capital Injection Ministry for Primary Industries - Capital Injection	-	11,495	-	-	-
Strengthening Core Fisheries Services to Meet Increased Demand	Fisheries: Managing the Resource Sustainably (MCA) Fisheries Management Departmental Output Expenses	-	1,152	1,170	1,051	1,066
Continuing the Ministry for Primary Industries Current Scope of Operations	Agriculture: Programmes Supporting Sustainability (MCA) Agriculture: Administration of Grants and Programmes	-	566	666	666	666
	Animal Welfare: Education and Enforcement Departmental Output Expenses	-	697	823	823	823
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Biosecurity Incursion Response and Long Term Pest Management	-	1,792	2,160	2,160	2,160
	Border Biosecurity Monitoring and Clearance	-	1,514	1,658	1,658	1,658
	Border Biosecurity Systems Development and Maintenance	-	1,163	1,442	1,442	1,442
	Domestic Biosecurity Surveillance Departmental Output Expenses	-	2,404	2,897	2,897	2,897

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
	Development and Implementation of Primary Industries Policy Advice (MCA)					
	Agriculture: Policy Advice and Ministerial Servicing	-	2,665	3,392	3,392	3,392
	Animal Welfare: Policy Advice and Ministerial Servicing	-	284	381	381	381
	Biosecurity: Policy Advice and Ministerial Servicing	-	1,294	1,426	1,426	1,426
	Fisheries Policy Advice	-	946	1,102	1,102	1,102
	Food Safety: Policy Advice and Ministerial Servicing	-	1,062	1,209	1,209	1,209
	Operational Advice on Sustainability and Management Controls in Fisheries	-	967	1,203	1,203	1,203
	Trade and Market Access Primary Industries	-	1,156	1,433	1,433	1,433
	Departmental Output Expenses					
	Fisheries: Managing the Resource Sustainably (MCA)					
	Fisheries Enforcement and Monitoring	-	3,852	4,489	4,489	4,489
	Fisheries Management	-	874	1,014	1,014	1,014
	Fisheries: Aquaculture	-	269	306	306	306
	Departmental Output Expenses					
	Food Safety: Protecting Consumers (MCA)					
	Food Safety: Assurance	-	901	1,045	1,045	1,045
	Food Safety: Information	-	247	305	305	305
	Food Safety: Response	-	632	758	758	758
	Food Safety: Standards	-	931	1,115	1,115	1,115
	Food Safety: Trade and Market Access Food Safety	-	466	555	555	555
	Departmental Output Expenses					
Total Initiatives		-	262,635	47,151	46,410	46,625

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	1,789	1,789	1,789	1,789	5,439	5,439	-	8,411	8,411	8,446	6,639	6,639
Benefits or Related Expenses	1,460	1,429	1,409	1,548	1,650	1,650	N/A	1,650	1,650	1,650	1,650	1,650
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	113,139	76,438	134,256	47,747	76,423	60,487	-	61,464	61,464	45,476	88,608	88,608
Capital Expenditure	26,055	46,062	97,089	110,123	38,927	38,927	30,888	6,700	37,588	29,103	26,267	15,946
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	429,607	465,161	591,741	711,483	805,591	805,591	760,953	35,243	796,196	642,262	632,115	632,330
<i>Other Expenses</i>	13,157	15,882	11,909	93,162	95,944	88,515	-	55,449	55,449	2,249	2,249	2,249
<i>Capital Expenditure</i>	-	-	443	-	-	-	N/A	-	-	-	-	-
Total Appropriations	585,207	606,761	838,636	965,852	1,023,974	1,000,609	791,841	168,917	960,758	729,186	757,528	747,422
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	35,776	46,750	36,759	117,195	119,994	119,994	N/A	107,619	107,619	45,837	45,764	45,764
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	35,776	46,750	36,759	117,195	119,994	119,994	N/A	107,619	107,619	45,837	45,764	45,764

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Departmental Output Expenses

The decrease in departmental output expenses over 2020/21 to 2023/24 is primarily due to funding for the biosecurity response to *Mycoplasma bovis* being time limited.

Non-Departmental Other Expenses

Non-departmental other expenses decrease in 2020/21, and significant reductions occur in outyears. This is due to a decrease in compensation and ex-gratia payments appropriated during 2017/18, 2018/19, and 2019/20 specifically costs associated with *Mycoplasma bovis*.

Departmental Capital Expenditure

Departmental capital expenditure decreases for 2020/21 are mainly due to higher expenditure in 2019/20 for property and leasehold improvement costs.

Non-Departmental Capital Expenditure

Crown Irrigation Investments Limited has reduced expenditure as a result of the Cabinet decisions on irrigation investment proposals.

Crown Revenue and Capital Receipts

Crown revenue or Capital Receipt item	2019/20		2020/21	Description of Crown Revenue or Capital Receipt item
	Budgeted \$000	Estimated Actual \$000	Budgeted \$000	
Crown Revenue				
Industry Contribution for <i>Mycoplasma Bovis</i>	71,368	71,368	61,920	Industry contribution for response and compensation activities relating to <i>Mycoplasma bovis</i> .
Cost Recovery from Fishing Industry	34,601	34,601	33,839	Revenue from the costs of Government approved fisheries services that are able to be recovered from the commercial fishing sector.
Deemed Value for Over-fishing	5,000	5,000	5,000	Revenue forecast to be paid by quota holders who have overfished.
Biosecurity Act Fines	3,700	3,700	3,800	Infringement fines imposed on persons entering New Zealand at ports of entry with undeclared goods, under the Biosecurity Act 1993.
Conservation Levy	1,600	1,600	1,600	Revenue from the costs of Government approved conservation services that are able to be recovered from the commercial fishing sector.
Dairy Industry Levy	500	500	500	Levy to fund the Commerce Commission's dispute resolution and regulatory enforcement functions under the Dairy Industry Restructuring Act 2001.
Animal Welfare Act Infringement Notices	385	385	385	Revenue relating to the issue of infringement Notices under the Animal Welfare Act 1999.
Sale of Quota Shares & Annual Catch Entitlement	225	225	225	Revenue from the sale of Crown owned quota and Annual Catch Entitlement (ACE).

Crown revenue or Capital Receipt item	2019/20		2020/21	Description of Crown Revenue or Capital Receipt item
	Budgeted \$000	Estimated Actual \$000	Budgeted \$000	
Fisheries Act Infringement Notices	150	150	150	Revenue relating to the issue of infringement Notices under the Fisheries Act 1996.
Other Forfeitures for Fisheries Offences	150	150	150	Revenue from forfeit property, whether by sale or through redemption fees.
Other Revenue	2,045	2,045	50	Miscellaneous Revenues.
Total Crown Revenue	119,724	119,724	107,619	

Part 2 - Details of Departmental Appropriations

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for Primary Industries - Capital Expenditure PLA (M2)

Scope of Appropriation

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

Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	12,896	12,896	13,384
Intangibles	11,031	11,031	17,504
Other	-	-	-
Total Appropriation	23,927	23,927	30,888

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the implementation of the Ministry's capital expenditure programme, including the National Biocontainment Laboratory project, and relocation of Wellington services to a new location.

How Performance will be Assessed and End of Year Reporting Requirements

Performance will be assessed through the monitoring of expenditure, to ensure it is in accordance with the Ministry for Primary Industries' capital expenditure programme. The programme is focused on delivering business-critical functions through planned renewals to maintain levels of service and upgrade or redesign of assets in response to changes in service delivery needs.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for Primary Industries in its Annual Report.

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is mainly due to the following capital projects: \$7.802 million to develop a workforce planning tool and management solution for the border, and \$6.249 million to increase capability for Post-Entry Quarantine services. In addition, \$11.495 million of capital injections in 2020/21 relate to Vote Forestry capital projects which is funded within Vote Agriculture, Biosecurity, Fisheries and Food Safety.

*Capital Injections and Movements in Departmental Net Assets***Ministry for Primary Industries**

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	187,554	220,850	
Capital Injections	68,054	28,991	The injections relate to: <ul style="list-style-type: none"> • Securing and Strengthening the Resilience of the Biosecurity System (\$1.615 million) • Transforming NZ Forestry: Growing a vibrant and inclusive low-emissions economy (\$1.500 million) • Implementation of On-Board Cameras for Commercial Fishing Vessels (\$330,000) • Capital transfer from 2019/20 to 2020/21 (\$7.802 million) • Increasing Capability for Post-Entry Quarantine Services to Better Manage Demand \$6.249 million • Rebuilding Forestry ETS Infrastructure to Meet Demand and Support the Transition to the Low Emissions Economy \$11.495 million
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(34,758)	(82,065)	Forecast Memorandum Account Surplus (Deficit)
Other Movements	-	-	
Closing Balance	220,850	167,776	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

New Zealand Agricultural Greenhouse Gas Research (M2)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Agricultural Greenhouse Gas Research (M2) This appropriation is limited to greenhouse gas research. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation	23,050
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	23,050
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	3,650
	Estimate for 2020/21	4,850
	Estimated Appropriation Remaining	14,550

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support greenhouse gas research.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of quarterly reports reviewed and signed-off by the Chair of the New Zealand Agricultural Greenhouse Gas Research Steering Group	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Agriculture in a report appended to the Ministry for Primary Industries' Annual Report.

Service Providers

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
New Zealand Agricultural Greenhouse Gas Research Centre	3,650	3,650	4,850	
Total	3,650	3,650	4,850	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
New Zealand Agricultural Greenhouse Gas Research Centre	2019/20	3,650	4,850	4,850	4,850	4,850

Reasons for Change in Appropriation

This is a new multi-year appropriation established in 2019/20.

Support for Walking Access (M2)*Scope of Appropriation*

This appropriation is limited to the operation of the New Zealand Walking Access Commission.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,789	1,789	3,561

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the effective management and operation of the New Zealand Walking Access Commission.

How Performance will be Assessed and End of Year Reporting Requirements

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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Enabling New Zealanders and International Visitors to Access the Outdoors for Active Transport and Recreation	2020/21	-	1,772	1,807	-	-

3.2 - Non-Departmental Benefits or Related Expenses

Agriculture: Rural Veterinarians Bonding Scheme (M2)

Scope of Appropriation

This appropriation is limited to the provision of payments to veterinary professionals agreeing to work in understaffed, rural areas, in accordance with government approved criteria and guidelines.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,650	1,650	1,650

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of veterinary services to understaffed, rural areas.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act as this information is unlikely to be informative because this appropriation is solely for payments under the Rural Veterinarians Bonding Scheme.

3.4 - Non-Departmental Other Expenses

Fisheries: Aquaculture Settlements (M102)

Scope of Appropriation

This appropriation is limited to the recognition of settlements negotiated under the Maori Aquaculture Commercial Claims Settlement Act 2004.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,199	5,199	16,288

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of activities related to the Crown's settlement of aquaculture obligations under the Māori Aquaculture Commercial Claims Settlement Act 2004.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act, as this information is unlikely to be informative because this appropriation is solely for payments made in accordance to statutory requirement.

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is due to the carry forward of funding from 2019/20 to 2020/21. This funding is required for the settlement of the Crown's aquaculture 'pre-commencement space' obligations to Iwi. Aquaculture Settlements are based on negotiated agreements and are prospective and on-going in nature.

Fisheries: Provision for Fisheries Debt Write Downs (M102)

Scope of Appropriation

This appropriation is limited to commercial fishing sector quota holder debt write-offs.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	1,000	1,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of debt-write offs for fishing sector quota holders.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act, as this information is unlikely to be informative because this appropriation is solely for payments made in accordance to statutory requirement.

Global Research Alliance on Agricultural Greenhouse Gases (M2)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Global Research Alliance on Agricultural Greenhouse Gases (M2) This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	34,000
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	34,000
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	8,500
	Estimated Appropriation Remaining	25,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the effective management of funds and activities relating to the Global Research Alliance on Agricultural Greenhouse Gases.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of Global Research Alliance (GRA) projects funded by New Zealand are completed to contracted quality standards	New measure	-	95%
Number of people completing New Zealand supported GRA activities to build scientific and policy capability in developing countries	New measure	-	Minimum 100
Increased engagement and investment from GRA members and partners to future activities of the GRA	New measure	-	Achieved
Leveraging from international partners at least double the level of New Zealand's investment in GRA research to accelerate develop of mitigation technologies	New measure	-	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Agriculture in a report appended to the Ministry for Primary Industries' Annual Report.

Service Providers

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Non-government Organisations				
ACIAR	-	-	2,000	Dates Vary depending on research contract
AgResearch Ltd	-	-	1,521	Contract being extended to 30 June 2025
Regional Fund For Agricultural Technology in Latin America and Caribbean (FONTAGRO)	-	-	1,000	Dates vary depending on research contract
Consultative Group on International Agriculture Research	-	-	1,000	Dates vary depending on research contract
Ruforum	-	-	875	Dates vary depending on research contract
New Zealand Agricultural Greenhouse Gas Research Centre	-	-	660	Contract being extended to 30 June 2025
Education NZ	-	-	654	Dates vary depending on research contract
Research Trust of Victoria University Wellington	-	-	450	Dates vary depending on research contract
Other Providers	-	-	190	Dates Vary depending on research contract
Landcare Research NZ Ltd	-	-	150	Dates vary depending on research contract
Total	-	-	8,500	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Global Research Alliance: Continuing New Zealand's International Leadership To Reduce Agricultural Emissions	2020/21	-	8,500	8,500	8,500	8,500

Reasons for Change in Appropriation

This is a new appropriation in 2020/21.

Subscriptions to International Organisations (M2)

Scope of Appropriation

This appropriation is limited to New Zealand's membership of primary industry-related international organisations.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,338	3,338	3,208

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the effective management of New Zealand's memberships to primary industry-related international organisations.

How Performance will be Assessed and End of Year Reporting Requirements

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.

Sustainable Food and Fibre Futures (M2)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Sustainable Food and Fibre Futures (M2) This appropriation is limited to expenses incurred in conjunction with co-funding from community and industry groups on supporting the sustainable development of New Zealand's primary industries. Commences: 01 October 2019	Original Appropriation	255,491
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	255,491
Expires: 30 June 2024	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	28,469
	Estimate for 2020/21	32,468
	Estimated Appropriation Remaining	194,554

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the sustainable development of New Zealand's primary industries.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Total number of contracts in place for the financial year	Minimum 100	Minimum 100	Minimum 100
Percentage of the Sustainable Food and Fibre Futures Fund contracted for the financial year	90-100%	90-100%	90-100%
Percentage of contracts that are meeting their milestones towards delivering the intended outcomes/deliverables	90%	90%	90%
Percentage of contracted funding that is meeting milestones towards delivering the intended outcomes/deliverables	90%	90%	90%
Percentage of contracts completed in the financial year that met their contracted outcomes/deliverables	90%	90%	90%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Agriculture in a report appended to the Ministry for Primary Industries' Annual Report.

Service Providers

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
The following approved programmes are recipients of grant funding from the Sustainable Food and Fibre Futures		-		
Precision Seafood Harvesting	91	91	-	Please see note
FoodPlus - Redefining Meat Horizons	328	328	-	Please see note
Seed & Nutritional Technology Development	345	345	-	Please see note
Omega Lamb - High Health Alliance Limited	1,345	1,345	-	Please see note
Marble grass -fed beef	518	518	-	Please see note
Shellfish - the Next Generation/SPATnz	543	543	-	Please see note
W3-Wool Unleashed	1,585	1,585	-	Please see note
Lifestyle Wines/Lighter Wines	400	400	-	Please see note
NZ Avocados Go Global	1,216	1,216	-	Please see note
Pioneering to Precision	623	623	-	Please see note
Passion2Profit	1,281	1,281	-	Please see note
Sheep - Horizon 3	2,184	2,184	-	Please see note
CAPRINZ	1,774	1,774	-	Please see note
Brewing Success	535	535	-	Please see note
Mid-Rise Construction - Red Stag Investments Ltd	808	808	-	Please see note

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Forestry work in the modern age	1,606	1,606	-	Please see note
Leading Future Food Production (HortNZ)	794	794	-	Please see note
Resilient Dairy: Innovative Breeding for a sustainable Dairy Future/Livestock improvement Corporation Limited	2,243	2,243	-	Please see note
New Zealand Agricultural Greenhouse Gases Research Centre	1,212	1,212	-	Please see note
Other Providers	11,807	1,821	8,465	Please see note
Levy Organisations	-	-	7,652	Please see note
Dairy Goat Co-operative (NZ) Ltd	-	-	2,934	Please see note
Livestock Improvement Corporation Limited	-	-	1,960	Please see note
Spring Sheep Dairy NZ Management Limited	-	-	1,751	Please see note
Hāpi Research Limited	-	-	1,379	Please see note
Other Communities of interest	-	-	1,332	Please see note
Red Meat Profit Partnership (RMPP)	7,217	7,217	1,219	Please see note
Crown Research Institutes	-	-	976	Please see note
Universities	-	-	861	Please see note
Red Stag Investments Limited	-	-	772	Please see note
High Health Alliance Limited	-	-	661	Please see note
Regional councils	-	-	443	Please see note
Venture Taranaki Trust	-	-	361	Please see note
Veterinary Enterprises Group Limited	-	-	333	Please see note
The New Zealand Merino Company Limited	-	-	306	Please see note
Voluntary Membership Organisation	-	-	211	Please see note
Pastoral Robotics Limited	-	-	200	Please see note
Genetic Technologies Limited	-	-	169	Please see note
Land and Water Science Limited	-	-	131	Please see note
Seed Industry research centre incorporated	-	-	130	Please see note
Entecol Limited	-	-	121	Please see note
NZ Algae Innovations Limited	-	-	101	Please see note
Total	38,455	28,469	32,468	

Note: Expiring of resourcing commitments varies depending on the grants recipients with:

- forty-two contracts due for completion in June 2020
- fifty-seven contracts due for completion in June 2021

- thirty-two contracts due for completion in June 2022
- six contracts due for completion in June 2023
- one contract due for completion in June 2025
- two contracts due for completion in June 2026.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Establishment of the Sustainable Food and Fibre Futures Fund	2019/20	28,736	32,468	32,768	75,900	75,900

3.5 - Non-Departmental Capital Expenditure

Crown Irrigation Investments Limited (M2)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Crown Irrigation Investments Limited (M2) This appropriation is limited to the Crown's investment in Crown Irrigation Investments Limited. Commences: 01 July 2017 Expires: 30 June 2021	Original Appropriation	63,000
	Adjustments to 2018/19	17,400
	Adjustments for 2019/20	-
	Adjusted Appropriation	80,400
	Actual to 2018/19 Year End	58,700
	Estimated Actual for 2019/20	15,000
	Estimate for 2020/21	6,700
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the establishment and delivery of Crown Irrigation Investments Limited activities.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
The percentage of investments made according to Crown Irrigation Investment Limited's mandate	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by Crown Irrigation Investments Limited in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Reprioritisation of Crown Irrigation Funding to Support Government Priorities	2019/20	(20,435)	(9,765)	-	-	-

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

4 - Multi-Category Expenses and Capital Expenditure

Agriculture: Programmes Supporting Sustainability (M2)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support a sustainable and competitive agricultural sector through implementing and delivering programmes, and undertaking research.

Scope of Appropriation

Departmental Output Expenses

Agriculture: Administration of Grants and Programmes

This category is limited to the administration of government approved schemes, grants and assistance to the agricultural sector.

Animal Welfare: Education and Enforcement

This category is limited to education and enforcement intended to improve animal welfare in New Zealand.

Non-Departmental Output Expenses

Agriculture: Climate Change Research

This category is limited to obtaining science, research, technology, capacity and capability in climate change related to the primary land-based sectors.

Agriculture: Recovery Assistance

This category is limited to providing recovery assistance to the primary sector to prevent or repair damage or minimise losses or provide professional advice following a response or adverse event such as a fire or biosecurity incursion.

Non-Departmental Other Expenses

Agriculture: Adverse Climatic Events

This category is limited to providing recovery assistance to the primary sector in the aftermath of adverse climatic events and assistance to rural support trusts.

Agriculture: Adverse Earthquake Events

This category is limited to providing recovery support and assistance to the primary sector and rural support trusts in the aftermath of adverse earthquake events.

Agriculture: Sustainable Farming Fund

This category is limited to community driven programmes aimed at improving economic and environmental performance in farming.

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	31,293	31,293	36,326
Departmental Output Expenses			
Agriculture: Administration of Grants and Programmes	6,367	6,367	7,351
Animal Welfare: Education and Enforcement	15,747	15,747	18,882
Non-Departmental Output Expenses			
Agriculture: Climate Change Research	2,260	2,260	8,567
Agriculture: Recovery Assistance	5,287	5,287	1,526
Non-Departmental Other Expenses			
Agriculture: Sustainable Farming Fund	1,632	1,632	-
Funding for Departmental Output Expenses			
Revenue from the Crown	22,009	22,009	26,198
Agriculture: Administration of Grants and Programmes	6,308	6,308	7,322
Animal Welfare: Education and Enforcement	15,701	15,701	18,876
Revenue from Others	105	105	35
Agriculture: Administration of Grants and Programmes	59	59	29
Animal Welfare: Education and Enforcement	46	46	6

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the development and implementation of policies and programmes that support the agricultural sector in being competitive and sustainable.

How Performance will be Assessed for this Appropriation

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

The Ministry for Primary Industries will assess its Agriculture: Programmes Supporting Sustainability (MCA) by monitoring the MCA's categories relating to the development and implementation of policies and programmes that support the agricultural sector. The performance measures for the MCA are listed below in the relevant categories.

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Agriculture: Administration of Grants and Programmes			
This category is intended to achieve the effective administration of MPI's agricultural grants and programmes activities			
Percentage of funding applications processed for the financial year against the agreed criteria (see Note 1)	100%	Updated wording	80%
Percentage of applications tested, that have had funding approved and met their funding criteria (see Note 1)	New measure	-	100%
Total number of funding applications received for the financial year	New measure	-	Minimum 100
Animal Welfare: Education and Enforcement			
This category is intended to achieve the effective provision of education and enforcement to improve animal welfare in New Zealand			
Percentage of priority 1 (Grade 1 - significant/acute) complaints are recorded and responded to within 24 hours (see Note 2)	100%	95-100%	95-100%
Percentage of inspections where offences have been detected resulting in an enforcement activity	New measure	-	70-80%
Percentage of investigations resolved within the required timeframes	New measure	-	90-95%
Percentage of cases taken to court that achieve their objective (see Note 3)	New measure	-	90-95%
Non-Departmental Output Expenses			
Agriculture: Climate Change Research			
This category is intended to achieve increased knowledge of agricultural and forestry emissions, mitigation practices, technologies and business opportunities			
Percentage of contracts that are meeting their milestones towards delivering the intended outcomes/deliverables	100%	100%	100%
Percentage of contracts completed in the financial year that met their contracted outcomes/deliverables	100%	100%	100%
Total number of contracts in place for the financial year	8-15	8-15	8-15
Non-Departmental Other Expenses			
Agriculture: Adverse Climatic Events			
This category is intended to achieve the effective management and administration of recovery assistance funds in the aftermath of adverse climatic events			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation category for a non-departmental other expense is less than \$5 million	Exempt	Exempt	Exempt
Agriculture: Sustainable Farming Fund			
This category is intended to achieve the effective management of grants to support community programmes aimed at improving economic and environmental benefits to land-based primary industries and the aquaculture sector			

Note 1 - Each specific fund has its own established criteria.

Note 2 - Grade 1 complaints refer to the situation where animals are comatose / recumbent, having broken limb, severely injured, receiving aggravated / severe ill treatment, or dying.

Note 3 - "Achieve their objective" is defined as achieving a successful prosecution or setting legal precedent.

Service Providers for the Multi-Category Appropriation

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Agriculture: Climate Change Research				
Crown entities				
Other providers	983	-	5,369	Please see note
Plant & Research, Scion Ltd & ULC	812	1,159	1,645	Please see note
AgResearch Ltd	-	453	977	Please see note
Manaaki Whenua Land care Research New Zealand Ltd	219	302	206	Please see note
Motu Economic and Public Policy Research Trust	128	128	200	Please see note
Massey University	118	118	100	Please see note
National Institute of Water and Atmospheric Research Limited	-	100	70	Please see note
Total	2,260	2,260	8,567	

Note: Expiring of resourcing commitments varies depending on the grants recipients with:

- nine contracts due for completion in June 2020
- seven contracts due for completion in June 2021
- two contracts due for completion in June 2022.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for Primary Industries in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Continuing the Ministry for Primary Industries Current Scope of Operations	2020/21	-	1,263	1,489	1,489	1,489
Funding for Maintaining Compliance in the NAIT Scheme	2020/21	-	5,629	-	-	-
Financial assistance relating to the North Island drought	2019/20	1,000	1,000	-	-	-

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Establishment of the Sustainable Food and Fibre Futures Fund	2019/20	(9,136)	(9,538)	(9,977)	(10,750)	(10,750)
Growing Compliance and Enforcement Capacity for Food Safety, Animal Welfare and Fisheries	2019/20	3,171	5,859	6,240	5,490	-
Reprioritisation of Sustainable Farming Funding 2018/19	2018/19	(1,394)	(1,212)	(773)	-	-
Sustainable Farming Fund	2018/19	3,750	3,750	3,750	3,750	3,750

Reasons for Change in Appropriation

The increases in this appropriation for 2020/21 is primarily due to new funding of \$5.629 million in 2020/21 to enable MPI to continue their enforcement of the National Animal Identification and Tracing (NAIT) Act 2012.

Biosecurity: Border and Domestic Biosecurity Risk Management (M7)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to improve biosecurity risk management by providing operational support to prevent harmful organisms from crossing the borders and working to reduce the unwanted harm caused by organisms already established in New Zealand.

Scope of Appropriation

Departmental Output Expenses

Biosecurity Incursion Response and Long Term Pest Management

This category is limited to the assessment, containment and possible eradication of suspected biosecurity risk organisms within New Zealand.

Border Biosecurity Monitoring and Clearance

This category is limited to biosecurity monitoring and clearance programmes that manage the biosecurity risk associated with international trade and travel.

Border Biosecurity Systems Development and Maintenance

This category is limited to the development and maintenance of standards and systems that manage biosecurity risk associated with imports and exports.

Domestic Biosecurity Surveillance

This category is limited to domestic biosecurity surveillance activities.

Response to Mycoplasma bovis

This category is limited to the eradication and long-term management of Mycoplasma bovis.

Non-Departmental Output Expenses

Biosecurity: Control of Bovine TB

This category is limited to the Crown's contribution to implementing the National Bovine Tuberculosis Pest Management Plan.

Non-Departmental Other Expenses*Biosecurity: Compensation and ex-gratia payments following a Biosecurity Event*

This category is limited to the expenses incurred as a result of compensation and ex-gratia payments arising from Biosecurity events.

Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis

This category is limited to the payment of compensation and ex-gratia payments relating to actions taken to manage Mycoplasma bovis under the Biosecurity Act 1993.

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	516,831	509,402	473,835
Departmental Output Expenses			
Biosecurity Incursion Response and Long Term Pest Management	54,468	54,468	44,159
Border Biosecurity Monitoring and Clearance	134,294	134,294	132,909
Border Biosecurity Systems Development and Maintenance	24,276	24,276	24,798
Domestic Biosecurity Surveillance	49,259	49,259	54,421
Response to Mycoplasma bovis	138,471	138,471	140,348
Non-Departmental Output Expenses			
Biosecurity: Control of Bovine TB	24,000	24,000	24,000
Non-Departmental Other Expenses			
Biosecurity: Compensation and ex-gratia payments following a Biosecurity Event	8,424	995	-
Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis	83,639	83,639	53,200
Funding for Departmental Output Expenses			
Revenue from the Crown	260,222	260,222	267,622
Biosecurity Incursion Response and Long Term Pest Management	53,442	53,442	43,384
Border Biosecurity Monitoring and Clearance	7,187	7,187	15,309
Border Biosecurity Systems Development and Maintenance	16,708	16,708	18,436
Domestic Biosecurity Surveillance	44,423	44,423	50,145
Response to Mycoplasma bovis	138,462	138,462	140,348
Revenue from Others	140,546	140,546	129,013
Biosecurity Incursion Response and Long Term Pest Management	1,026	1,026	775
Border Biosecurity Monitoring and Clearance	127,107	127,107	117,600
Border Biosecurity Systems Development and Maintenance	7,568	7,568	6,362
Domestic Biosecurity Surveillance	4,836	4,836	4,276
Response to Mycoplasma bovis	9	9	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective management of biosecurity monitoring and clearance programmes, the development and maintenance of biosecurity risk processes associated with imports and exports and the assessment, containment and possible eradication of suspected risk organisms. This includes the management of domestic biosecurity surveillance activities.

How Performance will be Assessed for this Appropriation

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

The Ministry for Primary Industries will assess its Biosecurity: Border and Domestic Biosecurity Risk Management MCA by monitoring the MCA's categories relating to the maintenance of New Zealand's biosecurity systems and programmes. The performance measures for the MCA are listed below in the relevant categories.

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Biosecurity Incursion Response and Long Term Pest Management			
This category is intended to achieve effective management of the leadership and co-ordination of activities relating to all biosecurity and food responses, in order to mitigate the adverse impacts of risk organisms			
Percentage of Government Industry Agreement (GIA) signatories signed up to an Operational Agreement	New measure	-	80%
Number of response exercises held to prepare MPI for the possible incursion of new pests and diseases into New Zealand	New measure	-	4
All service providers who are contracted, or have funding arrangements to manage pests and diseases already established in New Zealand, meet their service level agreements	New measure	-	Achieved
Border Biosecurity Monitoring and Clearance			
This category is intended to achieve the effective monitoring and clearance of passengers, vessels, mail and goods arriving in New Zealand to prevent exposure of our community and environment to a range of biosecurity risks			
Percentage of international air passengers that comply with biosecurity requirements by the time they leave the Biosecurity Control Area at the airport	98.50%	Updated wording	98.50%
Percentage of international mail that complies with biosecurity requirements by the time it leaves the International Mail Centre	99%	99%	99%
The average turnaround time for responding to: Air cargo applications does not exceed 2.6 hours; Sea cargo applications does not exceed 21 hours	New measure	-	Achieved

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of international air passengers entering the Biosecurity Control Area who have had seizure of risk items	New measure	-	<1.5%
The requirements of Biosecurity Import Health Standards are met when clearing import entries	New measure	-	95%
All consignments with an identified risk have been mitigated before being released	New measure	-	Achieved
Border Biosecurity Systems Development and Maintenance			
This category is intended to achieve the effective maintenance of New Zealand's biosecurity system that prevents the introduction and establishment of serious notifiable organisms through manageable pathways			
From a total of approximately 68,000 export certificates issued annually, the percentage of certificates issued which meet biosecurity and phytosanitary technical requirements of overseas competent authorities (see Note 1)	99%	99%	99%
Percentage of World Organisation for Animal Health and International Plant Protection Convention standards that are adopted by New Zealand	90%	90%	90%
Domestic Biosecurity Surveillance			
This category is intended to achieve effective management of the information received from the public, industry and the scientific community about suspected exotic pests or diseases. It also includes the collection, sampling and testing of organisms suspected of carrying or being infected with a potential biosecurity risk			
ISO 17025 accreditation maintained for all laboratory processing, testing, and reporting	100%	100%	100%
Percentage of incursion investigations closed within 30 days with biological risk managed or no further action warranted	New measure	-	80%
With any suspected high risk or serious pest or disease notification, the investigation commences within 24 hours of notification	100%	100%	100%
No export markets are closed due to the standard of MPI's active surveillance programmes	Nil	Nil	Nil
Undertake targeted surveillance programmes on pest and diseases	New measure	-	Achieved
Response to Mycoplasma bovis			
This category is intended to achieve the effective eradication and long-term management of Mycoplasma bovis			
Percentage of farms whose Restricted Place notices are revoked within 140 days of placement	80%	80%	80%
Percentage of Welfare 'needs assessments' completed within 48 hours of a Notice of Direction being served	New measure	-	90%
Percentage of farmers under Notices of Direction who have been contacted by an Incident Control Point manager weekly	New measure	-	90%
The percentage of recovery plans started within 2 weeks of the farm being placed on a Restricted Place Notice	New measure	-	90%
The percentage of properties depopulated within the agreed timeframe	New measure	-	90%

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Output Expenses			
Biosecurity: Control of Bovine TB			
This category is intended to achieve the effective management of the Crown's contribution to TBfree's vector control programme.			
Number of cumulative hectares (within +/- 5%) where eradication has been achieved reclassified as vector-free from vector risk	1.2 million	1.2 million	1.2 million
Annual period prevalence of infected cattle and deer herds as a % of herds	0.30%	0.30%	0.30%
Non-Departmental Other Expenses			
Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis			
This category is intended to achieve compensation and ex-gratia payments relating to actions taken to manage Mycoplasma bovis under the Biosecurity Act 1993			
Percentage of non-complex compensation claims where a payment has been made within 30 working days of receipt of a claim (see Note 2)	80%	80%	80%

Note 1 - "Overseas competent authorities" is a World Trade Organisation term that defines a specific group of authorities.

Note 2 - Non-complex claims include those for stock destruction (surveillance/testing purposes, or depopulation of an infected property) where an exercise of power has directed the destruction of a claimant's cattle.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for Primary Industries in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Continuing the Ministry for Primary Industries Current Scope of Operations	2020/21	-	6,873	8,157	8,157	8,157
Enabling the Continuation of the Mycoplasma bovis Eradication Programme	2020/21	-	193,500	-	-	-
Increase Readiness/Response Functions to Preserve Primary Industries & Protect our Natural Environment & Taonga Species	2020/21	-	3,276	4,095	5,080	5,080
Increasing Capability for Post-Entry Quarantine Services to Better Manage Demand	2020/21	-	640	-	-	-

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Front Load of Spending - Funding for management of plant diseases: Wilding Conifer	2019/20	3,600	(3,600)	-	-	-
Access to Contingency Funding for Queensland Fruit Fly Response	2019/20	5,000	-	-	-	-
Drawdown Contingency for Mycoplasma bovis	2019/20	78,000	-	-	-	-
Wilding Conifer Control - Protecting Farmland, Biodiversity and Iconic Landscapes	2019/20	10,500	10,500	-	-	-
Securing and Strengthening the Resilience of the Biosecurity System	2019/20	3,208	3,728	2,691	2,691	-
Funding for Management of Plant Diseases: Kauri Dieback and Myrtle Rust	2018/19	(1,229)	(1,229)	(1,229)	(1,229)	(1,229)
Funding for the Phased Eradication of Mycoplasma bovis	2017/18	92,250	-	-	-	-
Strengthening the Biosecurity System	2018/19	2,325	2,325	2,325	-	-
Infrastructure - ICT And Property	2018/19	2,666	-	-	-	-
Personnel and Other Inflationary Pressures	2018/19	4,263	-	-	-	-
Alternative Structural Arrangements for the Ministry for Primary Industries	2017/18	2,300	2,300	2,300	-	-
Reprioritisation of Prior Budget funding to support government priorities	2017/18	(57)	(57)	(57)	-	-

Memorandum Account

	2019/20		2020/21
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Border Biosecurity Clearance Fees			
Opening Balance at 1 July	(4,020)	(4,020)	(11,320)
Revenue	51,100	51,100	48,700
Expenses	(58,400)	(58,400)	(63,652)
Closing Balance at 30 June	(11,320)	(11,320)	(26,272)
Phytosanitary Exports			
Opening Balance at 1 July	829	829	210
Revenue	2,293	2,293	2,366
Expenses	(2,912)	(2,912)	(2,470)
Closing Balance at 30 June	210	210	106
Border Biosecurity Traveller Clearance Levies			
Opening Balance at 1 July	(5,502)	(5,502)	(30,702)
Revenue	42,800	42,800	7,200
Expenses	(68,000)	(68,000)	(71,697)
Closing Balance at 30 June	(30,702)	(30,702)	(95,199)

Memorandum accounts record the accumulated balance of surpluses and deficits incurred for outputs provided to third party users of those services on a full cost recovery basis.

The Border Biosecurity Clearance Fees memorandum account covers:

- levies imposed on all importations of goods for which a document is lodged with the New Zealand Customs Service under regulations 26(2) of the Customs and Excise Regulations 1996, and
- all other fees collected under the Biosecurity Costs Regulations 2010 including inspection of risk goods, offshore inspection of ships, and approval and audit of transitional containment facilities and facility operators.

The Phytosanitary Exports memorandum account covers fees for certification of plant and forestry exports.

The Border Biosecurity Traveller Clearance memorandum account covers fees and costs associated with the biosecurity clearance costs of travellers coming into New Zealand. The charging model is periodically reviewed to ensure that the services are being provided in the most efficient cost-effective way and that the fees/levies reflect the cost of services provided.

The Ministry for Primary Industries has a strategy of maintaining each memorandum account in a balanced state over the long term, however COVID-19 is forecast to impact these accounts. The impact of COVID-19 has been modelled on revenue and expenditure in the 2019/20 year. As a result of these projections Cabinet agreed to a capital injection of \$60 million to the Ministry of Primary Industries in 2019/20 to allow the Ministry to meet its 2019/20 cash-flow requirements.

The impact on revenue has been modelled for the 2020/21 year taking into account recent Cabinet decisions to provide a cash injection to the Ministry for Primary Industries in 2019/20. Because of the high level of uncertainty of the impact of COVID-19 on revenue and expenditure at the time of publication it is not possible to model numbers with certainty. Therefore the numbers presented may vary materially from what the Ministry has included in the Border Biosecurity memorandum accounts for Clearance Fees and Traveller Clearance Levies and the Ministry may require a further cash injection.

Development and Implementation of Primary Industries Policy Advice (M2)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide both policy and operational advice and support to Ministers in discharging their policy and operational decision-making responsibilities with regards to primary industries.

Scope of Appropriation

Departmental Output Expenses

Agriculture: Implementation of Policy Advice and ministerial servicing

This category is limited to implementing policy decisions, operational policy, and administering legislation relating to agriculture, and climate change matters, and ministerial servicing.

Agriculture: Policy Advice

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

Agriculture: Policy Advice and Ministerial Servicing

This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to agriculture and climate change.

Animal Welfare Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to animal welfare.

Animal Welfare: Implementation of Policy Advice and ministerial servicing

This category is limited to implementing policy decisions, operational policy, and administering legislation relating to, animal welfare, and ministerial servicing.

Animal Welfare: Policy Advice and Ministerial Servicing

This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to animal welfare.

Biosecurity Policy Advice

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

Biosecurity: Policy Advice and Ministerial Servicing

This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to biosecurity.

Fisheries Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to the development of standards and guidelines for the sustainable and efficient utilisation of New Zealand's fisheries and promotion of New Zealand's interests in an international context.

Food Safety: Development of Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to food safety.

Food Safety: Implementation of Policy Advice and ministerial servicing

This category is limited to implementing policy decisions, operational policy, and administering legislation relating to food safety matters, and ministerial servicing.

Food Safety: Policy Advice and Ministerial Servicing

This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to food safety.

Implementation of Biosecurity Policy Advice

This category is limited to implementing policy decisions, operational policy, and administering legislation relating to biosecurity matters, and ministerial servicing.

Operational Advice on Sustainability and Management Controls in Fisheries

This category is limited to operational advice to support decision-making by Ministers on Government policy matters relating to operational advice on sustainability and management controls for New Zealand's fisheries.

Trade and Market Access Primary Industries

This category is limited to the implementation of government interventions, including the coordination of activities, development and delivery of frameworks that facilitate international trade in primary products with the exception of food-related safety aspects, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	169,112	169,112	156,808
Departmental Output Expenses			
Agriculture: Implementation of Policy Advice and ministerial servicing	32,835	32,835	-
Agriculture: Policy Advice	29,362	29,362	-
Agriculture: Policy Advice and Ministerial Servicing	-	-	66,925
Animal Welfare Policy Advice	1,417	1,417	-
Animal Welfare: Implementation of Policy Advice and ministerial servicing	4,235	4,235	-
Animal Welfare: Policy Advice and Ministerial Servicing	-	-	5,339
Biosecurity Policy Advice	4,603	4,603	-
Biosecurity: Policy Advice and Ministerial Servicing	-	-	14,243
Fisheries Policy Advice	14,229	14,229	9,728
Food Safety: Development of Policy Advice	7,003	7,003	-
Food Safety: Implementation of Policy Advice and ministerial servicing	2,075	2,075	-
Food Safety: Policy Advice and Ministerial Servicing	-	-	10,027
Implementation of Biosecurity Policy Advice	18,537	18,537	-
Operational Advice on Sustainability and Management Controls in Fisheries	38,107	38,107	33,645
Trade and Market Access Primary Industries	16,709	16,709	16,901

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	166,323	166,323	155,921
Agriculture: Implementation of Policy Advice and ministerial servicing	31,838	31,838	-
Agriculture: Policy Advice	28,931	28,931	-
Agriculture: Policy Advice and Ministerial Servicing	-	-	66,791
Animal Welfare Policy Advice	1,398	1,398	-
Animal Welfare: Implementation of Policy Advice and ministerial servicing	4,218	4,218	-
Animal Welfare: Policy Advice and Ministerial Servicing	-	-	5,330
Biosecurity Policy Advice	4,590	4,590	-
Biosecurity: Policy Advice and Ministerial Servicing	-	-	14,229
Fisheries Policy Advice	13,637	13,637	9,246
Food Safety: Development of Policy Advice	6,721	6,721	-
Food Safety: Implementation of Policy Advice and ministerial servicing	2,045	2,045	-
Food Safety: Policy Advice and Ministerial Servicing	-	-	9,973
Implementation of Biosecurity Policy Advice	18,529	18,529	-
Operational Advice on Sustainability and Management Controls in Fisheries	37,813	37,813	33,451
Trade and Market Access Primary Industries	16,603	16,603	16,901
Revenue from Others	2,789	2,789	887
Agriculture: Implementation of Policy Advice and ministerial servicing	997	997	-
Agriculture: Policy Advice	431	431	-
Agriculture: Policy Advice and Ministerial Servicing	-	-	134
Animal Welfare Policy Advice	19	19	-
Animal Welfare: Implementation of Policy Advice and ministerial servicing	17	17	-
Animal Welfare: Policy Advice and Ministerial Servicing	-	-	9
Biosecurity Policy Advice	13	13	-
Biosecurity: Policy Advice and Ministerial Servicing	-	-	14
Fisheries Policy Advice	592	592	482
Food Safety: Development of Policy Advice	282	282	-
Food Safety: Implementation of Policy Advice and ministerial servicing	30	30	-
Food Safety: Policy Advice and Ministerial Servicing	-	-	54
Implementation of Biosecurity Policy Advice	8	8	-
Operational Advice on Sustainability and Management Controls in Fisheries	294	294	194
Trade and Market Access Primary Industries	106	106	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the development, provision and implementation of policy advice relating to agriculture, biosecurity, fisheries management and food safety.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
The average satisfaction of the Ministers with MPI policy advice services, on a scale of 1 to 10, will be equal to or greater than	8	8	8

The Ministry for Primary Industries will assess this MCA by monitoring of the quality of policy advice briefings it produces, the satisfaction of the Minister of Agriculture, the Minister for Biosecurity, the Minister of Fisheries and the Minister for Food Safety with the advice and services it provides and the timeliness with which outputs under this MCA are produced. The performance measures for the MCA are listed below in the relevant categories.

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Agriculture: Policy Advice and Ministerial Servicing			
This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to agriculture and climate change			
Percentage of requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	New measure	-	95-100%
The number of new Maori focused extension clusters in the financial year under the Productive and Sustainable Land Use programme will be	Minimum 2	Minimum 2	Minimum 2
The number of farmers involved extension clusters in the financial year under the Productive and Sustainable Land Use regional extension projects will be between	500-1,000	500-1,000	500-1,000
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	7	7
The satisfaction of the Minister of Agriculture with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	8	8

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Animal Welfare: Policy Advice and Ministerial Servicing			
This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to animal welfare			
Percentage of requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliament Questions	New measure	-	95-100%
The technical quality assessment for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	7	7
The satisfaction of the Minister of Agriculture with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	8	8
Biosecurity: Policy Advice and Ministerial Servicing			
This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to biosecurity			
Percentage of requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	New measure	-	95-100%
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	7	7
The satisfaction of the Minister for Biosecurity with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	8	8
Fisheries Policy Advice			
This category is intended to achieve the development and provision of policy advice relating to fisheries matters, including the development of standards and guidelines for the sustainable management of New Zealand's fisheries, both domestically and internationally			
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	7	7
The satisfaction of the Minister of Fisheries with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	8	8

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Food Safety: Policy Advice and Ministerial Servicing			
This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to food safety			
Percentage of requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	New measure	-	95-100%
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	7	7
The satisfaction of the Minister for Food Safety with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	8	8
Operational Advice on Sustainability and Management Controls in Fisheries			
This category is intended to achieve the development and provision of operational advice for the sustainable management of New Zealand's fisheries			
The Minister of Fisheries rates the quality of fisheries operational advice provided as 8 or better on the scale of 1 to 10 via discussion with MPI officials	Achieved	Achieved	Achieved
Trade and Market Access Primary Industries			
This category is intended to achieve the development and implementation of government interventions and arrangements that influence and facilitate trade in primary products			
Percentage of priority items progressed for the Sanitary and Phytosanitary Standards Market Access Programme, as agreed with key meat, dairy, seafood and horticulture sector stakeholders	75%	75%	75%
An agreed prioritised work programme on market access for primary products to foreign markets has been developed with relevant key industry groups	New measure	-	Achieved
Provide regular reports to sector groups and progress against the agreed work programme	New measure	-	Achieved
Conclude bilateral (or regional) arrangements with key trading partners accepting New Zealand primary industry regulatory systems	New measure	-	Minimum 1
Regular (eg, annual) formal meetings held with key trading partner regulators	New measure	-	Minimum 1

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for Primary Industries in its Annual Report.

Comparators for Restructured Appropriation

As part of phase one of the public finance system modernisation work programme, appropriation categories within the Development and Implementation of Primary Industries Policy Advice MCA have been consolidated in 2020/21.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Additional Funding for the Agriculture Production Statistics Programme	2020/21	-	1,240	-	-	-
Continuing the Ministry for Primary Industries Current Scope of Operations	2020/21	-	8,374	10,146	10,146	10,146
Implementation of Improved Monitoring of Fishing Catch	2019/20	426	426	-	-	-
Enabling Productive and Sustainable Land Use	2019/20	15,851	33,221	37,591	35,578	-
Reprioritisation of Sustainable Farming Funding 2018/2019	2018/19	1,394	1,212	773	-	-
Funding for the Phased Eradication of Mycoplasma bovis	2017/18	13,750	-	-	-	-
Enhancing the Overseer Farm Management Tool	2018/19	1,250	1,250	1,250	1,250	1,250
Delivering On Demand	2018/19	1,087	-	-	-	-
Infrastructure - ICT and Property	2018/19	1,649	-	-	-	-
Personnel and Other Inflationary Pressures	2018/19	5,045	-	-	-	-
Reprioritisation to support government priorities	2017/18	(1,168)	(1,168)	(1,168)	(1,168)	(1,168)

Fisheries: Managing the Resource Sustainably (M102)*Overarching Purpose Statement*

The single overarching purpose of this appropriation is to manage the sustainable use of fisheries resources and protection of the aquatic environment.

*Scope of Appropriation***Departmental Output Expenses***Fisheries Enforcement and Monitoring*

This category is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.

Fisheries Management

This category is limited to implementing ministerial decisions on sustainability and management controls for New Zealand fisheries.

Fisheries: Administration of Grants and Programmes

This category is limited to the administration of government approved schemes, grants and assistance to the fisheries sector.

Fisheries: Aquaculture

This category is limited to implementing aquaculture policy advice, supporting and monitoring the growth of the aquaculture industry.

Non-Departmental Other Expenses*Fisheries Quota Shares & ACE Administration Costs*

This category is limited to the administration of the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).

Fisheries: Transition Support

This category is limited to providing transition support to the fisheries sector to ease impacts of sustainability measures.

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	66,451	66,451	67,066
Departmental Output Expenses			
Fisheries Enforcement and Monitoring	49,233	49,233	49,631
Fisheries Management	13,054	13,054	13,620
Fisheries: Administration of Grants and Programmes	266	266	244
Fisheries: Aquaculture	3,749	3,749	3,422
Non-Departmental Other Expenses			
Fisheries Quota Shares & ACE Administration Costs	149	149	149
Funding for Departmental Output Expenses			
Revenue from the Crown	62,449	62,449	63,908
Fisheries Enforcement and Monitoring	46,330	46,330	47,514
Fisheries Management	12,179	12,179	12,745
Fisheries: Administration of Grants and Programmes	265	265	243
Fisheries: Aquaculture	3,675	3,675	3,406
Revenue from Others	3,853	3,853	3,009
Fisheries Enforcement and Monitoring	2,903	2,903	2,117
Fisheries Management	875	875	875
Fisheries: Administration of Grants and Programmes	1	1	1
Fisheries: Aquaculture	74	74	16

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the sustainable use of fisheries resources and protection of the aquatic environment.

How Performance will be Assessed for this Appropriation

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The percentage of scientifically evaluated fish stocks with no sustainability issues are at or above 80%	Achieved	Achieved	Achieved

The Ministry for Primary Industries will assess its Fisheries: Managing the Resource Sustainably (MCA) by monitoring the MCA's categories relating to the sustainable use of fisheries resources and protection of the aquatic environment. The performance measures for the MCA are listed below in the relevant categories.

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Fisheries Enforcement and Monitoring			
This category is intended to achieve the adherence to New Zealand fisheries laws			
Percentage of commercial operators inspected are found to be voluntarily compliant	80-90%	80-90%	80-90%
Percentage of recreational fishers inspected are found to be voluntarily compliant	90-95%	90-95%	90-95%
Percentage of investigations involving significant offending or multiple offenders reaching a prosecution decision made within the required timeframes	New measure	-	95-100%
Percentage of Planned Days that Fisheries Observers are at sea	90%	90%	90%
Percentage of cases taken to court that achieve their objective (see Note 1)	New measure	-	90-95%
Fisheries Management			
This category is intended to achieve the implementation of policy advice relating to fisheries matters and ministerial servicing			
Percentage of requests completed with either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	New measure	-	95-100%
Percentage of the Crown's obligations to Maori is delivered (see Note 2)	100%	100%	100%
Ministerial decisions made on sustainability rounds are implemented within agreed timeframes	Achieved	Achieved	Achieved
Fisheries: Administration of Grants and Programmes			
This category is intended to achieve the effective administration of MPI's fisheries grants and programmes activities			
Percentage of funding applications processed within timelines	100%	100%	100%
Fisheries: Aquaculture			
This category is intended to achieve support for the all-of government pathway to promote growth in the aquaculture sector			
Percentage of the annual Aquaculture Strategy Implementation Plan deliverables for MPI completed	80%	80%	80%
Aquaculture obligations to Maori are delivered by statutory deadline	Achieved	Achieved	Achieved
The annual Aquaculture Strategy Implementation Plan is completed	Achieved	Achieved	Achieved

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Other Expenses			
Fisheries Quota Shares & ACE Administration Costs			
This category is intended to achieve the effective administration and management of work relating to the sale of Crown Quota Shares and Annual Catch Entitlement (ACE)			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation category for a non-departmental other expense is less than \$5 million	Exempt	Exempt	Exempt

Note 1 - "Achieve their objective" is defined as achieving a successful prosecution or setting legal precedent.

Note 2 - MPI has established work programmes to meet the Crown's obligations to Māori. The standard will be met if all work programmes are carried out.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for Primary Industries in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Continuing the Ministry for Primary Industries Current Scope of Operations	2020/21	-	4,995	5,809	5,809	5,809
Fisheries Observer Programme Collective Agreement	2020/21	-	2,000	2,200	2,400	2,600
Strengthening Core Fisheries Services to Meet Increased Demand	2020/21	-	1,152	1,170	1,051	1,066
Implementation of Improved Monitoring of Fishing Catch	2019/20	4,260	4,038	2,194	2,157	-
Growing Compliance and Enforcement Capacity for Food Safety, Animal Welfare and Fisheries	2019/20	1,024	1,649	2,110	1,886	-
Reprioritisation of Funding - International Organisations and Forums	2019/20	(144)	(144)	(144)	(144)	(144)
Reprioritisation of Funding - Aquaculture Development Spending	2019/20	(75)	(75)	(75)	(75)	(75)

Food Safety: Protecting Consumers (M33)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to protect consumers from food borne disease and maintain and enhance New Zealand's reputation as a trusted supplier of safe and suitable food.

Scope of Appropriation

Departmental Output Expenses

Food Safety: Assurance

This category is limited to justifying and delivering assurances to consumers, the public, overseas authorities and other stakeholders that food, food-related products and inputs into the production of food (whether undertaken or produced in New Zealand or imported) are managed, audited, approved, registered and/or monitored in accordance with New Zealand legislation and, for exports, relevant importing countries' market access requirements.

Food Safety: Information

This category is limited to engagement of, and information for, stakeholders about food safety and suitability, to encourage participation in, and compliance with, the food regulatory programme, and to enable consumers to make appropriate food choices.

Food Safety: Response

This category is limited to the investigation of, preparedness for, and response to, food related events, incidents, emergencies, complaints and suspected breaches of legislation and taking appropriate sanctions and enforcement action.

Food Safety: Standards

This category is limited to the scientific inputs and development and implementation of food related standards (including as appropriate international and joint Australia/New Zealand standards) and standards related to inputs into food production, imports, exports, new and emerging issues and the domestic market.

Food Safety: Trade and Market Access Food Safety

This category is limited to the coordination of activities, development and delivery of frameworks that facilitate the food-related safety aspects of international trade in primary products, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.

Non-Departmental Output Expenses

Food Safety Science and Research

This category is limited to the promotion, coordination and delivery of food safety science and research.

Non-Departmental Other Expenses

Food Safety: Joint Food Standards Setting Treaty

This category is limited to the development of joint food standards, codes of practice, and guidance material for Australia and New Zealand by Food Standards Australia New Zealand in accordance with the Joint Food Standards Setting Treaty.

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	117,848	117,848	117,610
Departmental Output Expenses			
Food Safety: Assurance	72,743	72,743	71,585
Food Safety: Information	4,724	4,724	3,116
Food Safety: Response	7,872	7,872	6,825
Food Safety: Standards	22,413	22,413	25,385
Food Safety: Trade and Market Access Food Safety	6,146	6,146	7,449
Non-Departmental Output Expenses			
Food Safety Science and Research	1,850	1,850	1,150
Non-Departmental Other Expenses			
Food Safety: Joint Food Standards Setting Treaty	2,100	2,100	2,100
Funding for Departmental Output Expenses			
Revenue from the Crown	26,102	26,102	28,870
Food Safety: Assurance	-	-	901
Food Safety: Information	4,722	4,722	3,114
Food Safety: Response	7,512	7,512	6,465
Food Safety: Standards	9,929	9,929	13,007
Food Safety: Trade and Market Access Food Safety	3,939	3,939	5,383
Revenue from Others	87,796	87,796	85,490
Food Safety: Assurance	72,743	72,743	70,684
Food Safety: Information	2	2	2
Food Safety: Response	360	360	360
Food Safety: Standards	12,484	12,484	12,378
Food Safety: Trade and Market Access Food Safety	2,207	2,207	2,066

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide assurances, standards, information and response activities that protect consumers from food borne diseases, as well as maintaining and enhancing New Zealand's reputation as a trusted supplier of safe and suitable food.

How Performance will be Assessed for this Appropriation

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

The Ministry for Primary Industries will assess the Food Safety: Protecting Consumers (MCA) by monitoring the MCA's categories relating to providing assurance, standards, information and response activities that supports food safety and enhances New Zealand's reputation as a trusted supplier of safe and suitable food. The performance measures for this MCA are listed below in the relevant categories.

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Food Safety: Assurance			
This category is intended to achieve effective administration and management of New Zealand's food assurance systems			
Percentage of access to overseas markets maintained after overseas audits	100%	100%	100%
From a total of approximately 200,000 export certificates issued annually, the number rejected due to verification error	5 or fewer	5 or fewer	5 or fewer
Percentage of customers that participate in a satisfaction survey rate overall verification service as 4 or higher (satisfaction rating - 1 represents very dissatisfied to 5 which represents very satisfied)	80%	80%	80%
Percentage of Verification Services, verifier identified corrective actions that are closed out within one working day of the agreed action date	New measure	-	85%
Percentage of food businesses registered within 20 working days	New measure	-	85%
Food Safety: Information			
This category is intended to achieve effective provision of information programmes related to general food safety and the food regulations			
Percentage of exporters rate the overall satisfaction level with Export Regulatory Advice Service as 6 or higher (satisfaction rating - 1 being completely dissatisfied to 7 being completely satisfied)	New measure	-	75%
Food Safety: Response			
This category is intended to achieve the effective administration and management of responses linked to food-related incidents, emergencies, complaints and suspected breaches of food legislation			
Percentage of investigations resolved within the required timeframe	New measure	-	90-95%
Percentage of serious complaints are recorded and responded to within 24 hours of notification to MPI	95-100%	95-100%	95-100%
Percentage of serious category investigations resulting in an appropriate enforcement intervention	New measure	-	95-100%

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Food Safety: Standards			
This category is intended to achieve the effective administration of food standards, including those related to food production - ensuring standards are in place to manage industry compliance			
From a total of approximately 200,000 export certificates issued annually, the percentage of certificates issued which meet food safety technical requirements of overseas competent authorities (see Note 1)	99%	99%	99%
The number of progressed high priority animal product initiatives agreed with key animal product sector stakeholders to support standard development (see Note 2)	New measure	-	4 or more
A minimum of four formal stakeholder engagement sessions with major food sectors to help develop technical standards are delivered in each quarter of the financial year	New measure	-	Achieved
Food Safety: Trade and Market Access Food Safety			
This category is intended to achieve the development and implementation of activities, frameworks and arrangements that influence and facilitate the food-related safety aspects of trade in primary products			
Percentage of priority items progressed for the Sanitary and Phytosanitary Standards Market Access Programme, as agreed with key meat, dairy, seafood and horticulture sector stakeholders	75%	75%	75%
An agreed prioritised work programme on market access for primary products to foreign markets has been developed with relevant key industry groups	New measure	-	Achieved
Provide regular reports to sector groups and progress against the agreed work programme	New measure	-	Achieved
Conclude bilateral (or regional) arrangements with key trading partners accepting New Zealand primary industry regulatory systems	New measure	-	Minimum 1
Regular (eg, annual) formal meetings held with key trading partner regulators	New measure	-	Minimum 1
Non-Departmental Output Expenses			
Food Safety Science and Research			
This category is intended to achieve the promotion, co-ordination and delivery of food safety science and research			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation category for a non-departmental output expense is less than \$5 million	Exempt	Exempt	Exempt
Non-Departmental Other Expenses			
Food Safety: Joint Food Standards Setting Treaty			
This category is intended to achieve the development of joint food standards between New Zealand and Australia			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation category for a non-departmental other expense is less than \$5 million	Exempt	Exempt	Exempt

Note 1 - "Overseas competent authorities" is a World Trade Organisation term that defines a specific group of authorities.

Note 2 - The initiatives selected set out the legal requirements for a range of businesses producing, processing, selling, storing, transporting, importing and exporting animal and dairy products. They were selected with animal product sector stakeholders for periodic technical review to ensure that the content remains fit for purpose.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for Primary Industries in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Continuing the Ministry for Primary Industries Current Scope of Operations	2020/21	-	3,177	3,778	3,778	3,778
Maintaining Capacity and Resources to Meet Statutory Obligations Across Food Safety Legislation	2020/21	-	2,500	-	-	-
Growing Compliance and Enforcement Capacity for Food Safety, Animal Welfare and Fisheries	2019/20	1,842	3,268	3,418	3,487	-
Infrastructure - ICT and Property	2018/19	1,279	-	-	-	-
Personnel and Other Inflationary Pressures	2018/19	1,661	-	-	-	-
Previous Government						
Boosting Primary Industry and Food Export Value	2017/18	2,926	2,926	2,926	2,926	2,926
Establishment of a Centre for Food Safety Science and Research	2016/17	700	700	700	700	700
Share of costs for Budget 2015 whole-of-government initiatives	2016/17	(30)	(30)	(30)	-	-
Wine Act 2003 Cost Recovery	2015/16	903	903	903	903	903
Biosecurity, Food Safety and Food Act 2014 cost recovery decisions	2015/16	6,910	6,910	6,910	6,910	6,910
Strengthen food Safety capability and address the Whey Protein Concentrate Contamination Incident Inquiry's recommendations	2015/16	-	-	-	-	-

Memorandum Account

	2019/20		2020/21
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Approvals, Accreditations and Registrations			
Opening Balance at 1 July	3,311	3,311	3,204
Revenue	4,823	4,823	4,868
Expenses	(4,950)	(4,950)	(5,549)
Closing Balance at 30 June	3,204	3,204	2,523
Food Standards and Assurance-Food Act (2014)			
Opening Balance at 1 July	(244)	(244)	(516)
Revenue	1,274	1,274	1,300
Expenses	(1,546)	(1,546)	(1,577)
Closing Balance at 30 June	(516)	(516)	(793)
Standards Setting for Food Industry			
Opening Balance at 1 July	3,383	3,383	4,801
Revenue	23,523	23,523	23,523
Expenses	(22,105)	(22,105)	(22,547)
Closing Balance at 30 June	4,801	4,801	5,777
Verification of the Food Regulatory Programme			
Opening Balance at 1 July	(6,027)	(6,027)	(9,036)
Revenue	40,492	40,492	39,992
Expenses	(43,501)	(43,501)	(41,371)
Closing Balance at 30 June	(9,036)	(9,036)	(10,415)
Wine Standards Management - Wine Act 2003			
Opening Balance at 1 July	3,222	3,222	3,572
Revenue	2,214	2,214	750
Expenses	(1,864)	(1,864)	(1,902)
Closing Balance at 30 June	3,572	3,572	2,420

Memorandum accounts record the accumulated balance of surpluses and deficits incurred for outputs provided to third party users of those services on a full cost recovery basis.

The Approvals, Accreditations and Registrations memorandum account covers the provision of approval and registration services to regulated parties under the Agricultural Compounds and Veterinary Medicines Act 1997 and the Animal Products Act 1999.

The Standards Setting for the Food Industry memorandum account covers standards setting activities and fees for certification and reconciliation services under the Animal Products (Dairy Industry Fees and Charges) Regulations 2007. This memorandum account also covers certification activities undertaken by the Ministry for Primary Industries in accordance with section 7 of the Animal Products (Fees, Charges and Levies) Regulations 2007.

The Verification of the Food Regulatory Programme memorandum account covers verification activities undertaken by the Ministry for Primary Industries in accordance with section 7 of the Animal Products (Fees, Charges and Levies) Regulations 2007.

The Wine Standards Management - Wine Act 2003 memorandum account covers certification, assurance, standard setting, market access, systems implementation and monitoring services provided under the Wine Act 2003.

The Ministry for Primary Industries has a strategy of maintaining each memorandum account in a balanced state over the long term. It allows for changes in volumes resulting from fluctuations in economic activity and other matters. The charging model is periodically reviewed to ensure that the services are being provided in the most efficient cost-effective way and that the fees/levies reflect the cost of services provided.

The Ministry for Primary Industries expects there will be some deterioration of third party revenue as a result of the COVID-19 pandemic. However the impacts on revenue and expenditure have not been modelled for these memorandum accounts because of the high level of uncertainty as to the impact of COVID-19 at the time of publication.