

Vote Agriculture, Biosecurity, Fisheries and Food Safety

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry for Primary Industries (A14)

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 \$963 million for the 2021/22 financial year.

The Minister of Agriculture is responsible for appropriations in the Vote totalling just under \$360 million including:

Just over \$186 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
- providing recovery assistance and support to the sector following adverse natural events, and
- departmental capital expenditure.

Just under \$174 million which provides for policy advice, the implementation of it and ministerial servicing for the Minister of Agriculture, the Minister for Biosecurity, the Minister for Oceans and 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 over \$56 million to the Ministry for Primary Industries. \$25 million relates to a cash injection to maintain essential border capacity. \$31 million relates to assets, including Forestry departmental capital assets.

The Minister for Biosecurity is responsible for appropriations in the Vote for the 2021/22 financial year covering a total of just over \$399 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 2021/22 financial year covering a total of just over \$114 million for Food Safety-related expenditure. These expenses relate 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 for Oceans and Fisheries is responsible for appropriations in the Vote for the 2021/22 financial year covering a total of just under \$90 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 \$67 million of Crown revenue and capital receipts in 2021/22. This mainly consists of \$21 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	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Implementation of COVID-19 Assistance for Primary Industries (M2) (A14) This appropriation is limited to the implementation and administration of government interventions to address the impact of COVID-19 for Primary Industries.	4,682	4,682	5,741
Total Departmental Output Expenses	4,682	4,682	5,741
Departmental Capital Expenditure			
Ministry for Primary Industries - Capital Expenditure PLA (M2) (A14) 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.	23,403	23,403	22,550
Total Departmental Capital Expenditure	23,403	23,403	22,550
Non-Departmental Output Expenses			
Support for Walking Access (M2) (A14) This appropriation is limited to the operation of the New Zealand Walking Access Commission.	3,561	3,561	3,596
Total Non-Departmental Output Expenses	3,561	3,561	3,596
Benefits or Related Expenses			
Agriculture: Rural Veterinarians Bonding Scheme (M2) (A14) 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			
COVID-19 Assistance for Primary Industries (M2) (A14) This appropriation is limited to the support of, or assistance to, the primary sector as part of addressing the impact of COVID-19.	13,985	13,985	1,273
Fisheries: Aquaculture Settlements (M102) (A14) This appropriation is limited to the recognition of settlements negotiated under the Māori Aquaculture Commercial Claims Settlement Act 2004.	5,200	5,200	16,195
Fisheries: Provision for Fisheries Debt Write Downs (M102) (A14) This appropriation is limited to commercial fishing sector quota holder debt write-offs.	1,000	1,000	1,000
Subscriptions to International Organisations (M2) (A14) This appropriation is limited to New Zealand's membership of primary industry-related international organisations.	3,538	3,538	3,538
Settlement of Litigation (M7) (A14) This appropriation is limited to expenses incurred in achieving settlement of biosecurity-related litigation.	40,000	40,000	-
Total Non-Departmental Other Expenses	63,723	63,723	22,006

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
Agriculture: Programmes Supporting Sustainability MCA (M2) (A14) The single overarching purpose of this appropriation is to support a sustainable and competitive agricultural sector through implementing and delivering programmes, and undertaking research.	52,679	52,679	50,760
Departmental Output Expenses			
<i>Agriculture: Administration of Grants and Programmes</i> This category is limited to the administration of government approved schemes, grants and assistance to the agricultural sector.	13,219	13,219	14,290
<i>Animal Welfare: Education and Enforcement</i> This category is limited to education and enforcement intended to improve animal welfare in New Zealand.	18,529	18,529	20,707
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.	12,015	12,015	11,387
<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.	8,916	8,916	4,376
Biosecurity: Border and Domestic Biosecurity Risk Management MCA (M7) (A14) 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.	554,838	554,838	399,098
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.	83,399	83,399	88,544
<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.	125,803	125,803	133,036
<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.	32,022	32,022	31,899
<i>Domestic Biosecurity Surveillance</i> This category is limited to domestic biosecurity surveillance activities.	52,250	52,250	53,278
<i>Response to Mycoplasma bovis</i> This category is limited to the eradication and long-term management of Mycoplasma bovis.	143,559	143,559	68,341
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

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
<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.	10,760	10,760	-
<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.	83,045	83,045	-
Development and Implementation of Primary Industries Policy Advice MCA (M2) (A14) 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.	178,884	178,884	173,530
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.	90,059	90,059	82,253
<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.	8,247	8,247	8,318
<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.	11,921	11,921	13,438
<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.	9,837	9,837	6,940
<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.	6,971	6,971	10,146
<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.	34,916	34,916	35,261
<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.	16,933	16,933	17,174

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Fisheries: Managing the Resource Sustainably MCA (M102) (A14)	78,892	78,892	72,636
The single overarching purpose of this appropriation is to manage the sustainable use of fisheries resources and protection of the aquatic environment.			
Departmental Output Expenses			
<i>Fisheries Enforcement and Monitoring</i>	53,304	53,304	56,326
This category is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.			
<i>Fisheries Management</i>	13,877	13,877	12,822
This category is limited to implementing ministerial decisions on sustainability and management controls for New Zealand fisheries.			
<i>Fisheries: Administration of Grants and Programmes</i>	240	240	230
This category is limited to the administration of government approved schemes, grants and assistance to the fisheries sector.			
<i>Fisheries: Aquaculture</i>	4,222	4,222	3,109
This category is limited to implementing aquaculture policy advice, supporting and monitoring the growth of the aquaculture industry.			
Non-Departmental Other Expenses			
<i>Fisheries Quota Shares & ACE Administration Costs</i>	149	149	149
This category is limited to the administration of the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).			
<i>Fisheries: Transition Support</i>	7,100	7,100	-
This category is limited to providing transition support to the fisheries sector to ease impacts of sustainability measures.			
Food Safety: Protecting Consumers MCA (M33) (A14)	118,562	118,562	114,026
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.			
Departmental Output Expenses			
<i>Food Safety: Assurance</i>	73,619	73,619	71,371
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.			
<i>Food Safety: Information</i>	5,536	5,536	5,474
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.			
<i>Food Safety: Response</i>	9,619	9,619	8,696
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.			
<i>Food Safety: Standards</i>	20,069	20,069	17,247
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.			

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<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.	7,619	7,619	7,538
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.	-	-	1,600
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	983,855	983,855	810,050
Total Annual Appropriations and Forecast Permanent Appropriations	1,080,874	1,080,874	865,593

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) (A14) This appropriation is limited to greenhouse gas research. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation Adjustments to 2019/20 Adjustments for 2020/21 Adjusted Appropriation Actual to 2019/20 Year End Estimated Actual for 2020/21 Estimate for 2021/22 Estimated Appropriation Remaining	23,050 - 10,000 33,050 3,638 4,850 8,862 15,700
Non-Departmental Other Expenses		
Agriculture: Farm Advisor Scheme (M2) (A14) This appropriation is limited to the making of contributions to farm consultancies capable of delivering integrated farm plans as required by the Minister of Agriculture and in accordance with government approved criteria and guidelines. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation Adjustments to 2019/20 Adjustments for 2020/21 Adjusted Appropriation Actual to 2019/20 Year End Estimated Actual for 2020/21 Estimate for 2021/22 Estimated Appropriation Remaining	5,679 - - 5,679 - - 480 5,199

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
Agriculture: Integrated Farm Plan Accelerator Fund (M2) (A14) This appropriation is limited to expenses incurred in conjunction with co-funding from industry, community and catchment groups, and regional councils, that significantly accelerate or reduce barriers to the implementation of integrated farm plans. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	14,441
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	14,441
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	1,320
	Estimated Appropriation Remaining	13,121
Global Research Alliance on Agricultural Greenhouse Gases (M2) (A14) 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 2019/20	-
	Adjustments for 2020/21	4,676
	Adjusted Appropriation	38,676
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	19,171
	Estimate for 2021/22	6,523
	Estimated Appropriation Remaining	12,982
Sustainable Food and Fibre Futures (M2) (A14) 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 2019/20	-
	Adjustments for 2020/21	(18,166)
	Adjusted Appropriation	237,325
	Actual to 2019/20 Year End	25,035
	Estimated Actual for 2020/21	44,011
	Estimate for 2021/22	79,787
	Estimated Appropriation Remaining	88,492
Water Storage and Irrigation Investment Proposals (M2) (A14) 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 2019/20	(3,863)
	Adjustments for 2020/21	(969)
	Adjusted Appropriation	20,168
	Actual to 2019/20 Year End	20,168
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Crown Irrigation Investments Limited (M2) (A14)	Original Appropriation	63,000
This appropriation is limited to the Crown's investment in Crown Irrigation Investments Limited.	Adjustments to 2019/20	17,400
	Adjustments for 2020/21	-
Commences: 01 July 2017	Adjusted Appropriation	80,400
Expires: 30 June 2021	Actual to 2019/20 Year End	73,700
	Estimated Actual for 2020/21	6,700
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,080,874	1,080,874	865,593
Total Forecast MYA Non-Departmental Output Expenses	4,850	4,850	8,862
Total Forecast MYA Non-Departmental Other Expenses	63,182	63,182	88,110
Total Forecast MYA Non-Departmental Capital Expenditure	6,700	6,700	-
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,155,606	1,155,606	962,565

Capital Injection Authorisations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Primary Industries - Capital Injection (M2) (A14)	70,229	70,229	56,471

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Maintaining Essential Border Biosecurity Capacity	Capital Injection Ministry for Primary Industries - Capital Injection	-	25,000	-	-	-
Accelerating agricultural climate change research and on-farm emissions mitigation	New Zealand Agricultural Greenhouse Gas Research MYA Non-Departmental Output Expenses	-	4,000	3,000	3,000	-
	Agriculture: Programmes Supporting Sustainability (MCA) Agriculture: New Zealand Agricultural Greenhouse Gas Research Non-Departmental Output Expense	-	-	-	-	3,000
Biosecurity screening for increasing mail volumes and advanced screening technology at the new Auckland mail centre	Border and Domestic Biosecurity Risk Management (MCA) Biosecurity: Monitoring and Clearance Departmental Output Expense	-	1,827	2,602	2,282	2,139
Continuing production of Agricultural Production Statistics for domestic and international GDP and GHG reporting	Development and Implementation of Primary Industries Policy Advice (MCA) Agriculture: Policy Advice and Ministerial Servicing Departmental Output Expense	-	90	600	100	110
Continuing the Mycoplasma bovis eradication programme	Border and Domestic Biosecurity Risk Management (MCA) Response to Mycoplasma bovis Departmental Output Expense	-	66,080	-	-	-
Funding to Maintain Primary Industry Compliance and Enforcement of the National Animal Identification and Tracing Scheme	Agriculture: Programmes Supporting Sustainability (MCA) Animal Welfare: Education and Enforcement Departmental Output Expense	-	5,629	5,629	5,629	5,629
Protecting and preserving Kauri, New Zealand's iconic taonga	Border and Domestic Biosecurity Risk Management (MCA) Biosecurity Incursion Response and Long Term Pest Management Departmental Output Expense	-	8,000	8,000	8,000	4,000

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Accelerating the delivery of a national integrated farm planning system to New Zealand's farmers and growers	Development and Implementation of Primary Industries Policy Advice (MCA) Agricultural: Policy advice and Ministerial Servicing Departmental Output Expense	-	3,842	6,448	4,801	3,725
	Agriculture: Farm Advisor Scheme (MYA) Non-Departmental Other Expense	-	480	3,202	1,347	650
	Agriculture: Integrated Farm Plan Accelerator Fund (MYA) Non-Departmental Other Expense	-	1,320	3,300	4,710	3,390
Total Initiatives		-	91,268	32,781	29,869	22,643

1.2 - Trends in the Vote

Summary of Financial Activity

	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	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	5,427	8,411	8,411	5,741	12,458	18,199	12,161	11,639	3,789
Benefits or Related Expenses	1,429	1,409	1,548	1,376	1,650	1,650	N/A	1,650	1,650	1,650	1,650	1,650
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	76,438	134,256	47,747	49,449	126,905	126,905	-	110,116	110,116	82,466	41,256	8,248
Capital Expenditure	46,062	97,089	110,123	33,830	30,103	30,103	22,550	-	22,550	22,750	20,000	14,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	465,161	591,741	711,483	756,618	885,383	885,383	766,438	41,363	807,801	712,350	689,046	685,072
<i>Other Expenses</i>	15,882	11,909	93,162	66,690	103,154	103,154	-	2,249	2,249	2,249	2,249	77,714
<i>Capital Expenditure</i>	-	443	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	606,761	838,636	965,852	913,390	1,155,606	1,155,606	794,729	167,836	962,565	833,626	765,840	790,473
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	46,750	36,759	117,195	125,674	132,494	132,494	N/A	66,983	66,983	45,764	45,764	45,764
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	46,750	36,759	117,195	125,674	132,494	132,494	N/A	66,983	66,983	45,764	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 2021/22 to 2024/25 is primarily due to funding for the biosecurity response to *Mycoplasma bovis* being time limited. The Response to *Mycoplasma bovis* appropriation category within the Biosecurity: Border and Domestic Biosecurity Risk Management multi-category appropriation decreases from just over \$68 million in 2021/22, to just over \$2 million in 2022/23 and outyears.

Non-Departmental Other Expenses

Non-departmental other expenses decrease in 2021/22, and further reductions occur in outyears. This is mainly due to funding for compensation and ex-gratia payments associated with *Mycoplasma bovis* being time limited.

Crown Revenue and Capital Receipts

Crown revenue or Capital Receipt item	2020/21		2021/22	Description of Crown Revenue or Capital Receipt item
	Budgeted \$000	Estimated Actual \$000	Budgeted \$000	
Crown Revenue				
Industry Contribution for <i>Mycoplasma bovis</i>	71,795	71,795	21,146	Industry contribution for response and compensation activities relating to <i>Mycoplasma bovis</i> .
Cost Recovery from Fishing Industry	33,839	33,839	33,977	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	3,800	3,800	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 and Annual Catch Entitlement	225	225	225	Revenue from the sale of Crown-owned quota and Annual Catch Entitlement (ACE).
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	15,050	15,050	50	Miscellaneous Revenues.
Total Crown Revenue	132,494	132,494	66,983	

The decrease in Crown Revenue received for the Industry Contribution for *Mycoplasma bovis* is correlated to the decrease in the appropriation.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Implementation of COVID-19 Assistance for Primary Industries (M2) (A14)

Scope of Appropriation

This appropriation is limited to the implementation and administration of government interventions to address the impact of COVID-19 for Primary Industries.

Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,682	4,682	5,741
Revenue from the Crown	4,682	4,682	5,741
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve more New Zealanders employed in the primary sector workforce and to address longer term workforce issues.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of people who have been placed directly into employment in the primary industries	3,000	3,000	3,000

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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Addressing Primary Sector Workforce Shortfall with Job Transition Support and Improved Public Data	2020/21	6,900	4,100	2,300	2,000	-

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for Primary Industries - Capital Expenditure PLA (M2) (A14)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	12,803	12,803	7,550
Intangibles	10,600	10,600	15,000
Other	-	-	-
Total Appropriation	23,403	23,403	22,550

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.

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

Details of Net Asset Schedule	2020/21 Estimated Actual \$000	2021/22 Projected \$000	Explanation of Projected Movements in 2021/22
Opening Balance	230,446	235,711	
Capital Injections	70,229	56,471	The injections relate to \$25 million for maintaining essential border biosecurity capacity, \$9.417 million for building resilience and participation to restrengthen biosecurity risk management, \$8.261 million for rebuilding forestry emission trading scheme infrastructure, \$6.249 million for post-entry quarantine services, \$5.544 million for border control QuanSuite replacement, \$1.500 million for transforming New Zealand forestry, \$500,000 for boosting economic activity and future growth across the horticulture sector.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(64,964)	(35,278)	Forecast memorandum account deficit.
Other Movements	-	-	
Closing Balance	235,711	256,904	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

New Zealand Agricultural Greenhouse Gas Research (M2) (A14)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Agricultural Greenhouse Gas Research (M2) (A14) This appropriation is limited to greenhouse gas research. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation	23,050
	Adjustments to 2019/20	-
	Adjustments for 2020/21	10,000
	Adjusted Appropriation	33,050
	Actual to 2019/20 Year End	3,638
	Estimated Actual for 2020/21	4,850
	Estimate for 2021/22	8,862
	Estimated Appropriation Remaining	15,700

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	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of quarterly Research Output Reports accepted by MPI (see Note 1)	100%	100%	100%

Note 1 - For this measure, "accepted" refers to when the report has been reviewed by the Ministry for Primary Industries (MPI) Contract Manager and any necessary Subject Matter Experts.

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	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
New Zealand Agricultural Greenhouse Gases	4,850	4,850	4,862	Ongoing
Other	-	-	4,000	Ongoing
Total	4,850	4,850	8,862	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Accelerating agricultural climate change research and on-farm emissions mitigation	2021/22	-	4,000	3,000	3,000	-
New Zealand Agricultural Greenhouse Gas Research Centre	2019/20	4,850	4,850	4,850	4,850	-

Support for Walking Access (M2) (A14)*Scope of Appropriation*

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,561	3,561	3,596

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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
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) (A14)

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

	2020/21		2021/22
	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

Agriculture: Farm Advisor Scheme (M2) (A14)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Agriculture: Farm Advisor Scheme (M2) (A14) This appropriation is limited to the making of contributions to farm consultancies capable of delivering integrated farm plans as required by the Minister of Agriculture and in accordance with government approved criteria and guidelines.	Original Appropriation	5,679
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	5,679
Commences: 01 July 2021	Actual to 2019/20 Year End	-
Expires: 30 June 2026	Estimated Actual for 2020/21	-
	Estimate for 2021/22	480
	Estimated Appropriation Remaining	5,199

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a rapid increase in the number of skilled farm advisors that can support farmers in developing integrated farm plans.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of new farm advisors participating in the Farm Advisor Scheme	New measure	-	20 - 30

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	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Farm consultancies for enabling farm advisory activities	-	-	480	Ongoing
Total	-	-	480	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Accelerating the delivery of a national integrated farm planning system to New Zealand's farmers and growers	2021/22		480	3,202	1,347	650

Reasons for Change in Appropriation

This is a new multi-year appropriation established in 2021/22.

Agriculture: Integrated Farm Plan Accelerator Fund (M2) (A14)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Agriculture: Integrated Farm Plan Accelerator Fund (M2) (A14) This appropriation is limited to expenses incurred in conjunction with co-funding from industry, community and catchment groups, and regional councils, that significantly accelerate or reduce barriers to the implementation of integrated farm plans.	Original Appropriation	14,441
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	14,441
Commences: 01 July 2021 Expires: 30 June 2026	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	1,320
	Estimated Appropriation Remaining	13,121

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve significant acceleration and broadening of the uptake of integrated farm plans.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of significant projects in partnership with Industry Assurance Programmes that support farm businesses to improve existing farm plans or adopt Integrated Farm Plan (IFP)	New measure	-	3
Number of farm businesses supported to adopt IFP through Action Networks, and catchments and community initiatives, including reaching hard to reach farmers	New measure	-	200
Number of Māori farm businesses supported to adopt IFP through clusters or collectives	New measure	-	25
Number of initiatives that encourage better regional information sharing for farm plans	New measure	-	2

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	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Entities for enabling primary industry activities	-	-	1,320	Ongoing
Total	-	-	1,320	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Accelerating the delivery of a national integrated farm planning system to New Zealand's farmers and growers	2021/22	-	1,320	3,300	4,710	3,390

Reasons for Change in Appropriation

This is a new multi-year appropriation established in 2021/22.

COVID-19 Assistance for Primary Industries (M2) (A14)*Scope of Appropriation*

This appropriation is limited to the support of, or assistance to, the primary sector as part of addressing the impact of COVID-19.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,985	13,985	1,273

*Service Providers***Contract completed**

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
United Fresh	4,789	4,789	-	30 June 2021
Pilot Projects	100	100	-	30 June 2021
ecatch	160	160	-	30 Sept 2021
Totally local	300	300	-	30 Sept 2021
Meat the need	72	72	-	Contract completed
YUME	100	100	-	Contract completed
Agrichain	943	943	-	Contract completed
Cabernet Foods Limited	93	93	-	Contract completed
Five Star Pork (NZ) Limited	41	41	-	Contract completed
Freshpork New Zealand Limited	405	405	-	Contract completed
New Zealand Food Network Limited	35	35	-	Contract completed
Ngāti Kahungunu Ki Wairarapa Charitable Trust	18	18	-	Contract completed
Ngāti Porou Hauora Charitable Trust Board	19	19	-	Contract completed
Patoa Farms Limited	114	114	-	Contract completed
Porkcorp NZ Limited	81	81	-	Contract completed
Te Poho o Rāwiri Marae	22	22	-	Contract completed
Te Rūnanganui o Te Āti Awa ki te Upoko	22	22	-	Contract completed
Te Whānau a Maruhaeremuri Hapū Trust	24	24	-	Contract completed
Other Providers	6,647	6,647	1,273	
Total	13,985	13,985	1,273	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Mitigating the Impact of Economic and Social Disruption on Rural and Fishing Communities	2019/20	1,540	1,491	1,495	-	-
Preventing Food Waste and Supporting Primary Sector Production by Supplying Food to New Zealanders in Need	2019/20	10,550	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to the one-off funding nature of 2020/21 activities. This included initiatives that were implemented to respond to the COVID-19 pandemic through the provision of food to New Zealanders in need and supporting the primary sector by actions taken to prevent food waste.

Fisheries: Aquaculture Settlements (M102) (A14)*Scope of Appropriation*

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

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,200	5,200	16,195

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 2021/22 is due to the carry forward of funding from 2020/21 to 2021/22. 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) (A14)*Scope of Appropriation*

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

Expenses

	2020/21		2021/22
	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) (A14)*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) (A14) 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 2019/20	-
	Adjustments for 2020/21	4,676
	Adjusted Appropriation	38,676
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	19,171
	Estimate for 2021/22	6,523
	Estimated Appropriation Remaining	12,982

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	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of Global Research Alliance (GRA) projects funded by New Zealand are completed to contracted quality standards	95%	95%	95%
Number of people completing New Zealand supported GRA activities to build scientific and policy capability in developing countries	Minimum 100	Minimum 100	Minimum 100
Increased engagement and investment from GRA members and partners to future activities of the GRA	Achieved	Achieved	Achieved
Our international partners invest at least \$2 of funding for every \$1 that New Zealand invests in GRA research, to accelerate development of mitigation technologies	Achieved	Achieved	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	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
AgResearch Ltd	2,791	2,791	557	Dates vary depending on research contract
New Zealand Agricultural Greenhouse Gas Research Centre	1,352	1,352	1,570	Contract ends 30 Jun 24
Regional Fund for Agricultural Technology in Latin America and Caribbean (FONTAGRO)	1,363	1,363	1,000	Dates vary depending on research contract
NUI Galway University	1,108	1,108	1,000	Contract ends 31 Dec 22
RUFORUM	931	931	-	Contract ends 30 Jun 25
Landcare Research NZ Ltd	658	658	-	-
Lincoln University	542	542	-	-
New Zealand Institute for Plant and Food Research Limited	424	424	-	-
Massey University	531	531	83	Contract ends 30 June 22
Research Trust of Victoria University Wellington	755	755	-	-
University of Otago	75	75	-	-
University of Waikato	75	75	-	-
University of Melbourne	110	110	-	-
Education New Zealand	196	-	196	Contract ends 1 Jan 24
Other Providers	8,456	8,456	2,117	Funding subject to competitive process, providers will vary
Total	19,171	19,171	6,523	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
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

The decrease in this appropriation for 2021/22 is mainly due to the one-off transfer of 2019/20 underspends into 2020/21.

Subscriptions to International Organisations (M2) (A14)

Scope of Appropriation

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

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,538	3,538	3,538

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) (A14)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Sustainable Food and Fibre Futures (M2) (A14) 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 2019/20	-
	Adjustments for 2020/21	(18,166)
	Adjusted Appropriation	237,325
	Actual to 2019/20 Year End	25,035
	Estimated Actual for 2020/21	44,011
	Estimate for 2021/22	79,787
	Estimated Appropriation Remaining	88,492

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	2020/21		2021/22
	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 contracted funding that is on track to deliver intended deliverables (see Note 1)	90-100%	90-100%	90-100%
Percentage of contracts completed in the financial year that met all their contracted deliverables	90-100%	90-100%	90-100%

Note 1 - For this measure, "On track" is defined as the project is progressing well; everything is going to plan and within desired timeframes. The project is on track to achieve the stated benefits and outputs.

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	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Partnership programmes	19,278	19,278	15,160	See Note 1
Grants projects	21,083	21,083	11,459	See Note 2
Pipeline programmes and projects	3,650	3,650	53,168	For contracting
Total	44,011	44,011	79,787	

Note 1 - Expiring of resourcing commitments varies depending on the partnership's recipients with:

- three contracts due for completion in FY2020/21
- four contracts due for completion in FY2021/22
- two contracts due for completion in FY2022/23
- one contract due for completion in FY2023/24
- one contract due for completion in FY2024/25
- three contracts due for completion in FY2025/26
- one contract due for completion in FY2026/27.

Note 2 - Expiring of resourcing commitments varies depending on the grant's recipients with:

- eighty-four contracts due for completion in FY2020/21
- fifty contracts due for completion in FY2021/22
- thirteen contracts due for completion in FY2022/23
- six contracts due for completion in FY2023/24
- one contract due for completion in FY2024/25
- one contract due for completion in FY2025/26
- one contract due for completion in FY2026/27.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Funding to Supporting the Primary Sector's COVID-19 Recovery Roadmap-Fit for a Better World: Accelerating out Economic Potential	2020/21	32,000	52,000	(37,000)	(47,000)	-
Establishment of the Sustainable Food and Fibre Futures Fund	2019/20	32,468	32,768	75,900	75,900	-

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

4 - Multi-Category Expenses and Capital Expenditure

Agriculture: Programmes Supporting Sustainability (M2) (A14)

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.

Expenses, Revenue and Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	52,679	52,679	50,760
Departmental Output Expenses			
Agriculture: Administration of Grants and Programmes	13,219	13,219	14,290
Animal Welfare: Education and Enforcement	18,529	18,529	20,707
Non-Departmental Output Expenses			
Agriculture: Climate Change Research	12,015	12,015	11,387
Agriculture: Recovery Assistance	8,916	8,916	4,376

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	31,713	31,713	34,961
Agriculture: Administration of Grants and Programmes	13,190	13,190	14,260
Animal Welfare: Education and Enforcement	18,523	18,523	20,701
Revenue from Others	35	35	36
Agriculture: Administration of Grants and Programmes	29	29	30
Animal Welfare: Education and Enforcement	6	6	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

	2020/21		2021/22
	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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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)	80%	80%	80%
Percentage of applications tested, that have had funding approved and met their funding criteria (see Note 2)	100%	100%	100%
Total number of funding applications received for the financial year	Minimum 100	Minimum 100	Minimum 100

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
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 3)	95-100%	95-100%	95-100%
Percentage of inspections where offences have been detected resulting in an enforcement activity	70-80%	70-80%	70-80%
Percentage of investigations resolved within the required timeframes (see Note 4)	90-95%	90-95%	90-95%
Percentage of cases taken to court that achieve their objective (see Note 5)	90-95%	90-95%	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 completed in the financial year that met their contracted deliverables	90-100%	90-100%	90-100%
Percentage of Agriculture: Climate Change Research (M2) appropriation contracted for the financial year	90-100%	90-100%	90-100%
Agriculture: Recovery Assistance			
This category is intended to achieve support to rural communities, build wellbeing, resilience and significantly deepen MPI's engagement with the primary sector.			
Percentage of pre-approved farmers taking up funding for professional drought management advice	85%	85%	85%

Note 1 - For this measure, each specific fund administered has its own established criteria.

Note 2 - For this measure, each specific fund administered has its own established funding criteria and assessment processes. An auditor tests a representative sample of applications to ensure the funding criteria and assessment processes have been met.

Note 3 - For this measure, "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 4 - In instances where animal welfare cases do not result in a prosecution (non-complex), the case will be investigated and closed within 6 months.

Note 5 - "Achieve their objective" is defined as achieving a successful prosecution or setting legal precedent.

Service Providers for the Multi-Category Appropriation

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Climate Change Research				
AbacusBio Limited	77	77	23	
Agresearch Limited	2,942	2,942	1,442	
Aqualinc Research Limited	554	554	363	
Landcare Research New Zealand Limited	2,530	2,530	2,001	
Lincoln University	70	70	122	
Market Economics Limited	311	311	89	
National Institute of Water and Atmospheric Research Limited	1,005	1,005	607	
New Zealand Forest Research Institute Limited	470	470	310	
On-farm Research Limited	57	57	-	
Overseer Limited	50	50	100	
Pastoral Robotics Limited	312	312	400	
Phosphorus Mitigation Project Incorporated	590	590	504	
Plant & Food Research	241	241	-	
Scion Limited	592	592	-	
The New Zealand Institute for Plant and Food Research Limited	586	586	738	
University of Canterbury	152	152	112	
Water Strategies Limited	255	255	122	
Other (Pipeline)	1,221	1,221	4,454	
Total	12,015	12,015	11,387	

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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Accelerating agricultural climate change research and on-farm emissions mitigation	2024/25	-	-	-	-	3,000
Funding to Maintain Primary Industry Compliance and Enforcement of the National Animal Identification and Tracing Scheme	2021/22	-	5,629	5,629	5,629	5,629
Mitigating the Impact of Economic and Social Disruption on Rural and Fishing Communities	2020/21	114	6,045	4,819	3,154	-
Establish Sustainable Food and Fibre Future Fund and Agricultural Greenhouse Gas Research Centre	2019/20	-	-	-	80,750	-
Expanding Animal Wellbeing Support Activates Across New Zealand	2020/21	1,318	1,340	1,362	1,384	-
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	-	-	-	-
Establishment of the Sustainable Food and Fibre Futures Fund	2019/20	(9,538)	(9,977)	(10,750)	(10,750)	-
Growing Compliance and Enforcement Capacity for Food Safety, Animal Welfare and Fisheries	2019/20	5,859	6,240	5,490	-	-
Reprioritisation of Sustainable Farming Funding 2018/19	2018/19	(1,212)	(773)	-	-	-
Sustainable Farming Fund	2018/19	3,750	3,750	3,750	3,750	-

Biosecurity: Border and Domestic Biosecurity Risk Management (M7) (A14)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	554,838	554,838	399,098
Departmental Output Expenses			
Biosecurity Incursion Response and Long Term Pest Management	83,399	83,399	88,544
Border Biosecurity Monitoring and Clearance	125,803	125,803	133,036
Border Biosecurity Systems Development and Maintenance	32,022	32,022	31,899
Domestic Biosecurity Surveillance	52,250	52,250	53,278
Response to Mycoplasma bovis	143,559	143,559	68,341
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	10,760	10,760	-
Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis	83,045	83,045	-
Funding for Departmental Output Expenses			
Revenue from the Crown	303,559	303,559	245,569
Biosecurity Incursion Response and Long Term Pest Management	81,664	81,664	87,769
Border Biosecurity Monitoring and Clearance	7,740	7,740	14,915
Border Biosecurity Systems Development and Maintenance	23,618	23,618	25,538
Domestic Biosecurity Surveillance	47,028	47,028	49,006
Response to Mycoplasma bovis	143,509	143,509	68,341
Revenue from Others	133,474	133,474	129,529
Biosecurity Incursion Response and Long Term Pest Management	1,735	1,735	775
Border Biosecurity Monitoring and Clearance	118,063	118,063	118,121
Border Biosecurity Systems Development and Maintenance	8,404	8,404	6,361
Domestic Biosecurity Surveillance	5,222	5,222	4,272
Response to Mycoplasma bovis	50	50	-

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

	2020/21		2021/22
	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

	2020/21		2021/22
	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	80%	80%	80%
Number of response exercises held to prepare MPI for the possible incursion of new pests and diseases into New Zealand	4	4	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	Achieved	Achieved	100%
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%	98.50%	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 do not exceed 3 hours; Sea cargo applications do not exceed 21 hours	Achieved	Achieved	Achieved
The requirements of Biosecurity Import Health Standards are met when clearing import entries	95%	95%	95%
All consignments with an identified risk have been mitigated before being released	Achieved	Achieved	Achieved

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
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.			
The number of new import health standards developed and the number of amendments made to existing import health standards (see Note 1)	At least 8	At least 8	More than 8
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 2)	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	80%	80%	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	Achieved	Achieved	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 farms whose Section 122 Notice of Direction is revoked within 90 days of placement of the notice (see Note 3)	80%	80%	80%
Percentage of urgent farms that complete casing in 30 days or less (see Note 4)	80%	80%	80%

Assessment of Performance	2020/21		2021/22
	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 and reclassified as vector-free from vector risk	200,000 ha	200,000 ha	200,000 ha
Annual period prevalence of infected cattle and deer herds as a percentage of herds (see Note 5)	0.2%	0.2%	0.2%
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 6)	80%	80%	80%

Note 1 - This refers to an increase in the total number of new Import Health Standards and amended Import Health Standards over the previous financial years.

Note 2 - "Overseas competent authorities" is a World Trade Organisation term that defines a specific group of authorities.

Note 3 - A section 122 Notice of Direction is used to impose movement restrictions on cattle and goods for higher risk farms, while the Programme determines the disease status of that farm.

Note 4 - Casing is the process of gathering and confirming information that relates to the business practice and stock numbers, previous involvement with the programme and the details of any risk posed to cattle on farm for farms of interest, so as to accurately determine the appropriate next steps required for disease control purposes.

Note 5 - The annual period prevalence is the measure used by the World Organisation for Animal Health (OIE) for reporting on disease prevalence in animal herds in a country or region for chronic disease such as TB.

Note 6 - Non-complex compensation 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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Protecting and preserving kauri, New Zealand's iconic taonga	2021/22	-	8,000	8,000	8,000	4,000
Continuing the Mycoplasma bovis eradication programme	2021/22	-	66,080	-	-	-
Biosecurity screening for increasing mail volumes and advanced screening technology at the new Auckland mail centre	2021/22	-	1,827	2,602	2,282	2,139
Containing Wallabies to Protect Agriculture, Forestry and Native Plants, and Boost Regional Economies	2020/21	4,662	7,701	8,201	6,901	-
Boosting Economic Activity and Future Growth Across the Horticulture Sector	2020/21	7,618	6,823	8,596	9,502	9,502
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	-	-	-	-
Front Load of Spending - Funding for management of plant diseases: Wilding Conifer	2019/20	(3,600)	-	-	-	-
Wilding Conifer Control - Protecting Farmland, Biodiversity and Iconic Landscapes	2019/20	10,500	-	-	-	-
Securing and Strengthening the Resilience of the Biosecurity System	2019/20	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)	-
Strengthening the Biosecurity System	2018/19	2,325	2,325	-	-	-
Alternative Structural Arrangements for the Ministry for Primary Industries	2017/18	2,300	2,300	-	-	-
Reprioritisation of Prior Budget funding to support government priorities	2017/18	(57)	(57)	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is mainly due to one-off funding in 2020/21 of \$193 million to enable the continuation of the Mycoplasma bovis eradication programme, and \$29.845 million for compensation relating to Mycoplasma bovis. This has been partially offset by increases in 2021/22 of \$66.080 million relating to Budget 2021 initiatives for continuation of the Mycoplasma bovis eradication programme.

Memorandum Account

	2020/21		2021/22
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Border Biosecurity Clearance Fees			
Opening Balance at 1 July	(7,811)	(7,811)	-
Revenue	55,800	55,800	62,300
Expenses	59,158	59,158	60,341
Write Off	11,169	11,169	-
Closing Balance at 30 June	-	-	1,959
Phytosanitary Exports			
Opening Balance at 1 July	295	295	(167)
Revenue	2,664	2,664	2,745
Expenses	3,126	3,126	3,189
Closing Balance at 30 June	(167)	(167)	(611)
Border Biosecurity Traveller Clearance Levies			
Opening Balance at 1 July	(28,064)	(28,064)	-
Revenue	1,900	1,900	21,560
Expenses	58,311	58,311	59,477
Write Off	84,475	84,475	-
Closing Balance at 30 June	-	-	(37,917)

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 has impacted these accounts. As a result of COVID-19 Cabinet agreed to a capital injection of \$60 million in 2019/20 and \$80 million in 2020/21 to enable the Ministry to meet its cash-flow requirements. Cabinet subsequently approved using these capital injections to recover accumulated deficits as at 30 June 2021.

Development and Implementation of Primary Industries Policy Advice (M2) (A14)

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: 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 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 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: 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.

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	178,884	178,884	173,530
Departmental Output Expenses			
Agriculture: Policy Advice and Ministerial Servicing	90,059	90,059	82,253
Animal Welfare: Policy Advice and Ministerial Servicing	8,247	8,247	8,318
Biosecurity: Policy Advice and Ministerial Servicing	11,921	11,921	13,438
Fisheries Policy Advice	9,837	9,837	6,940
Food Safety: Policy Advice and Ministerial Servicing	6,971	6,971	10,146
Operational Advice on Sustainability and Management Controls in Fisheries	34,916	34,916	35,261
Trade and Market Access Primary Industries	16,933	16,933	17,174
Funding for Departmental Output Expenses			
Revenue from the Crown	176,904	176,904	172,433
Agriculture: Policy Advice and Ministerial Servicing	88,916	88,916	81,909
Animal Welfare: Policy Advice and Ministerial Servicing	8,238	8,238	8,309
Biosecurity: Policy Advice and Ministerial Servicing	11,907	11,907	13,424
Fisheries Policy Advice	9,271	9,271	6,458
Food Safety: Policy Advice and Ministerial Servicing	6,917	6,917	10,092
Operational Advice on Sustainability and Management Controls in Fisheries	34,722	34,722	35,067
Trade and Market Access Primary Industries	16,933	16,933	17,174
Revenue from Others	1,980	1,980	1,097
Agriculture: Policy Advice and Ministerial Servicing	1,143	1,143	344
Animal Welfare: Policy Advice and Ministerial Servicing	9	9	9
Biosecurity: Policy Advice and Ministerial Servicing	14	14	14
Fisheries Policy Advice	566	566	482
Food Safety: Policy Advice and Ministerial Servicing	54	54	54
Operational Advice on Sustainability and Management Controls in Fisheries	194	194	194

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
The average satisfaction of the Ministers with MPI policy advice services, on a scale of 1 to 5, will be equal to or greater than	4	4	4

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	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Agriculture: Policy Advice and Ministerial Servicing			
This category is intended to achieve the effective development, provision and implementation of policy advice and efficient ministerial servicing related to agriculture and the promotion of farm productive and sustainable land use practices.			
Percentage of agriculture-related requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	95-100%	95-100%	95-100%
The number of new Māori focused extension clusters established in the financial year under the Productive and Sustainable Land Use programme	Minimum 6	Minimum 6	Minimum 6
The number of farmers involved in extension clusters in the financial year under the Productive and Sustainable Land Use regional extension projects	750-1,000	750-1,000	750-1,000
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 5, will be equal to or greater than	3.5	3.5	3.5
The satisfaction of the Minister of Agriculture with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	4	4	4
Animal Welfare: Policy Advice and Ministerial Servicing			
This category is intended to achieve the effective development and provision of policy advice and efficient ministerial servicing relating to animal welfare.			
Percentage of animal welfare- related requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	95-100%	95-100%	95-100%
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 5, will be equal to or greater than	3.5	3.5	3.5
The satisfaction of the Minister of Agriculture with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	4	4	4

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Biosecurity: Policy Advice and Ministerial Servicing			
This category is intended to achieve the effective development and provision of policy advice and efficient ministerial servicing relating to biosecurity matters, including contributing to policy advice led by other agencies.			
Percentage of biosecurity-related requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	95-100%	95-100%	95-100%
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 5, will be equal to or greater than	3.5	3.5	3.5
The satisfaction of the Minister for Biosecurity with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	4	4	4
Fisheries Policy Advice			
This category is intended to achieve the effective development and provision of policy advice and efficient ministerial servicing 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 5, will be equal to or greater than	3.5	3.5	3.5
The satisfaction of the Minister for Oceans and Fisheries with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	4	4	4
Food Safety: Policy Advice and Ministerial Servicing			
This category is intended to achieve the effective development and provision of policy advice and efficient ministerial servicing relating to food safety.			
Percentage of food safety-related requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	95-100%	95-100%	95-100%
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 5, will be equal to or greater than	3.5	3.5	3.5
The satisfaction of the Minister for Food Safety with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	4	4	4
Operational Advice on Sustainability and Management Controls in Fisheries			
This category is intended to achieve the effective development and provision of operational advice for the sustainable management of New Zealand's fisheries.			
The satisfaction of the Minister for Oceans and Fisheries with MPI operational advice, on a scale of 1 to 5, will be equal to or greater than	4	4	4

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
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	Achieved	Achieved	Achieved
Provide updates each quarter to sector groups, on the progress of MPI's market access work programme that has been agreed with these groups	Achieved	Achieved	Achieved
Conclude bilateral (or regional) arrangements with key trading partners accepting New Zealand primary industry regulatory systems	Minimum 1	Minimum 1	Minimum 1
Hold at least one formal meeting annually with regulators from each key trading partner to build trust	Achieved	Achieved	Achieved

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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Accelerating the delivery of a national integrated farm planning system to New Zealand's farmers and growers	2021/22	-	3,842	6,448	4,801	3,725
Continuing production of Agricultural Production Statistics for domestic and international GDP and GHG reporting	2021/22	-	90	600	100	110
Addressing contamination of New Zealand's waterways	2020/21	5,000	3,000	2,000	-	-
Mitigating the Impact of Economic and Social Disruption on Rural and Fishing Communities	2020/21	474	482	490	-	-
Addressing Primary Sector Workforce Shortfall with Job Transition Support and Improved Public Data	2020/21	2,000	800	600	600	-
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	-	-	-	-
Enabling Productive and Sustainable Land Use	2019/20	33,221	37,591	35,578	-	-

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Reprioritisation of Sustainable Farming Funding 2018/2019	2018/19	1,212	773	-	-	-
Enhancing the Overseer Farm Management Tool	2018/19	1,250	1,250	1,250	1,250	-
Reprioritisation to support government priorities	2017/18	(1,168)	(1,168)	(1,168)	(1,168)	-

Fisheries: Managing the Resource Sustainably (M102) (A14)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	78,892	78,892	72,636
Departmental Output Expenses			
Fisheries Enforcement and Monitoring	53,304	53,304	56,326
Fisheries Management	13,877	13,877	12,822
Fisheries: Administration of Grants and Programmes	240	240	230
Fisheries: Aquaculture	4,222	4,222	3,109
Non-Departmental Other Expenses			
Fisheries Quota Shares & ACE Administration Costs	149	149	149
Fisheries: Transition Support	7,100	7,100	-
Funding for Departmental Output Expenses			
Revenue from the Crown	68,483	68,483	69,479
Fisheries Enforcement and Monitoring	51,036	51,036	54,209
Fisheries Management	13,002	13,002	11,947
Fisheries: Administration of Grants and Programmes	239	239	230
Fisheries: Aquaculture	4,206	4,206	3,093
Revenue from Others	3,160	3,160	3,008
Fisheries Enforcement and Monitoring	2,268	2,268	2,117
Fisheries Management	875	875	875
Fisheries: Administration of Grants and Programmes	1	1	-
Fisheries: Aquaculture	16	16	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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The percentage of scientifically evaluated fish stocks with no sustainability issues	80%	80%	80%

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	2020/21		2021/22
	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	95-100%	95-100%	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)	90-95%	90-95%	90-95%
Fisheries Management			
This category is intended to achieve the implementation of policy advice relating to fisheries matters and ministerial servicing.			
Percentage of fisheries management-related requests completed with either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	95-100%	95-100%	95-100%
Percentage of the Crown's obligations to Māori under the Fisheries Act 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 agreed annual Aquaculture Strategy Implementation Plan deliverables that are completed	80%	Updated wording	80%
Obligations to Māori under the Māori Commercial Aquaculture Settlement Act are delivered by statutory deadline	Achieved	Achieved	Achieved

Assessment of Performance	2020/21		2021/22
	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 - Refer to section 12 of the Fisheries Act - Consultation, input and participation of Māori.

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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Hectors and Maui Dolphin Threat Management Plan Review: Fisheries Measures	2020/21	8,006	2,445	1,639	1,639	-
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	4,038	2,194	2,157	-	-
Growing Compliance and Enforcement Capacity for Food Safety, Animal Welfare and Fisheries	2019/20	1,649	2,110	1,886	-	-
Reprioritisation of Funding - International Organisations and Forums	2019/20	(144)	(144)	(144)	(144)	-
Reprioritisation of Funding - Aquaculture Development Spending	2019/20	(75)	(75)	(75)	(75)	-

Food Safety: Protecting Consumers (M33) (A14)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	118,562	118,562	114,026
Departmental Output Expenses			
Food Safety: Assurance	73,619	73,619	71,371
Food Safety: Information	5,536	5,536	5,474
Food Safety: Response	9,619	9,619	8,696
Food Safety: Standards	20,069	20,069	17,247
Food Safety: Trade and Market Access Food Safety	7,619	7,619	7,538
Non-Departmental Output Expenses			
Food Safety Science and Research	-	-	1,600
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	28,254	28,254	22,865
Food Safety: Assurance	207	207	(1,293)
Food Safety: Information	5,534	5,534	5,472
Food Safety: Response	9,259	9,259	8,336
Food Safety: Standards	7,701	7,701	4,878
Food Safety: Trade and Market Access Food Safety	5,553	5,553	5,472
Revenue from Others	88,208	88,208	87,461
Food Safety: Assurance	73,412	73,412	72,664
Food Safety: Information	2	2	2
Food Safety: Response	360	360	360
Food Safety: Standards	12,368	12,368	12,369
Food Safety: Trade and Market Access Food Safety	2,066	2,066	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

	2020/21		2021/22
	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	2020/21		2021/22
	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 corrective actions that are closed out by the agreed date	85%	85%	85%
Percentage of food businesses registered within 20 working days	85%	85%	85%
Food Safety: Information			
This category is intended to achieve effective provision of information, advice and tools to food and primary product exporters.			
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)	75%	75%	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 (see Note 1)	90-95%	90-95%	90-95%
Percentage of serious complaints that 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	95-100%	95-100%	95-100%

Assessment of Performance	2020/21		2021/22
	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 2)	99%	99%	99%
The percentage of high priority animal product initiatives for the year progressed, as agreed with key animal product sector stakeholders (see Note 3)	80%	80%	80%
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	Achieved	Achieved	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	Achieved	Achieved	Achieved
Provide updates each quarter to sector groups, on the progress of MPI's market access work programme that has been agreed with these groups	Achieved	Achieved	Achieved
Conclude bilateral (or regional) arrangements with key trading partners accepting New Zealand primary industry regulatory systems	Minimum 1	Minimum 1	Minimum 1
Hold at least one formal meeting annually with regulators from each key trading partner to build trust	Achieved	Achieved	Achieved
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 - Food Compliance uses two categories of timeframes for investigations:

- percentage of non-complex investigations completed within 6 months, and
- percentage of complex investigations completed within legislative requirements (eg, under the Food Act 2014, the Animal Products Act 1999, the Wine Act 2003 and/or the Criminal Procedure Act 2011).

Note 2 - “Overseas competent authorities” is a World Trade Organisation term that defines a specific group of authorities.

Note 3 - “Progressed” is defined as standards or notices that are reviewed and developed as agreed with industry.

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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
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	3,268	3,418	3,487	-	-
Boosting Primary Industry and Food Export Value	2017/18	2,926	2,926	2,926	2,926	-

Memorandum Account

	2020/21		2021/22
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Approvals, Accreditations and Registrations			
Opening Balance at 1 July	3,135	3,135	2,074
Revenue	5,679	5,679	5,560
Expenses	6,740	6,740	6,875
Closing Balance at 30 June	2,074	2,074	759
Food Standards and Assurance-Food Act (2014)			
Opening Balance at 1 July	(428)	(428)	(1,174)
Revenue	800	800	1,605
Expenses)	1,546	1,546	1,577
Closing Balance at 30 June	(1,174)	(1,174)	(1,146)

	2020/21		2021/22
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Standards Setting for Food Industry			
Opening Balance at 1 July	3,892	3,892	1,779
Revenue	21,214	21,214	23,505
Expenses	23,327	23,327	23,794
Closing Balance at 30 June	1,779	1,779	1,490
Verification of the Food Regulatory Programme			
Opening Balance at 1 July	(5,147)	(5,147)	(5,635)
Revenue	40,084	40,084	41,080
Expenses	40,572	40,572	37,633
Closing Balance at 30 June	(5,635)	(5,635)	(2,188)
Wine Standards Management - Wine Act 2003			
Opening Balance at 1 July	4,097	4,097	3,772
Revenue	1,300	1,300	910
Expenses	1,625	1,625	1,657
Closing Balance at 30 June	3,772	3,772	3,205

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.