

Vote Agriculture, Biosecurity, Fisheries and Food Safety

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

APPROPRIATION ADMINISTRATOR: Ministry for Primary Industries

RESPONSIBLE MINISTER FOR MINISTRY FOR PRIMARY INDUSTRIES: Minister of Agriculture

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Capital Expenditure			
Ministry for Primary Industries - Capital Expenditure PLA (M2) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Primary Industries, as authorised by section 24(1) of the Public Finance Act 1989.	20,221	3,706	23,927
Total Departmental Capital Expenditure	20,221	3,706	23,927
Non-Departmental Output Expenses			
Support for Walking Access (M2) This appropriation is limited to the operation of the New Zealand Walking Access Commission.	1,789	-	1,789
Total Non-Departmental Output Expenses	1,789	-	1,789
Benefits or Related Expenses			
Agriculture: Rural Veterinarians Bonding Scheme (M2) This appropriation is limited to the provision of payments to veterinary professionals agreeing to work in understaffed, rural areas, in accordance with government approved criteria and guidelines.	1,650	-	1,650
Total Benefits or Related Expenses	1,650	-	1,650
Non-Departmental Other Expenses			
Fisheries: Aquaculture Settlements (M102) This appropriation is limited to the recognition of settlements negotiated under the Māori Aquaculture Commercial Claims Settlement Act 2004.	18,000	(12,801)	5,199
Fisheries: Provision for Fisheries Debt Write Downs (M102) This appropriation is limited to commercial fishing sector quota holder debt write-offs.	1,000	-	1,000
Subscriptions to International Organisations (M2) This appropriation is limited to New Zealand's membership of primary industry-related international organisations.	3,208	130	3,338
Total Non-Departmental Other Expenses	22,208	(12,671)	9,537
Multi-Category Expenses and Capital Expenditure			
Agriculture: Programmes Supporting Sustainability MCA (M2) The single overarching purpose of this appropriation is to support a sustainable and competitive agricultural sector through implementing and delivering programmes, and undertaking research.	32,231	(938)	31,293
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.	7,951	(1,584)	6,367
Animal Welfare: Education and Enforcement This category is limited to education and enforcement intended to improve animal welfare in New Zealand.	10,358	5,389	15,747

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Non-Departmental Output Expenses</i>			
<i>Agriculture: Climate Change Research</i> This appropriation is limited to obtaining science, research, technology, capacity and capability in climate change related to the primary land-based sectors.	2,260	-	2,260
<i>Agriculture: Recovery Assistance</i> This Category is limited to providing recovery assistance to the primary sector to prevent or repair damage or minimise losses or provide professional advice following a response or adverse event such as a fire or biosecurity incursion.	-	5,287	5,287
<i>Non-Departmental Other Expenses</i>			
<i>Agriculture: Adverse Climatic Events</i> This category is limited to providing recovery assistance to the primary sector in the aftermath of adverse climatic events and assistance to rural support trusts.	526	(526)	-
<i>Agriculture: Sustainable Farming Fund</i> This category is limited to community driven programmes aimed at improving economic and environmental performance in farming.	11,136	(9,504)	1,632
Biosecurity: Border and Domestic Biosecurity Risk Management MCA (M7) The single overarching purpose of this appropriation is to improve biosecurity risk management by providing operational support to prevent harmful organisms from crossing the borders and working to reduce the unwanted harm caused by organisms already established in New Zealand.	365,365	151,466	516,831
<i>Departmental Output Expenses</i>			
<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.	40,516	13,952	54,468
<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.	133,024	1,270	134,294
<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.	25,151	(875)	24,276
<i>Domestic Biosecurity Surveillance</i> This category is limited to domestic biosecurity surveillance activities.	57,174	(7,915)	49,259
<i>Response to Mycoplasma bovis</i> This category is limited to the eradication and long-term management of Mycoplasma bovis.	68,500	69,971	138,471
<i>Non-Departmental Output Expenses</i>			
<i>Biosecurity: Control of Bovine TB</i> This appropriation is limited to the Crown's contribution to implementing the National Bovine Tuberculosis Pest Management Plan.	24,000	-	24,000
<i>Non-Departmental Other Expenses</i>			
<i>Biosecurity: Compensation and ex-gratia payments following a Biosecurity Event</i> This appropriation is limited to the expenses incurred as a result of compensation and ex-gratia payments arising from Biosecurity events.	-	8,424	8,424
<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.	17,000	66,639	83,639

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Development and Implementation of Primary Industries Policy Advice MCA (M2) The single overarching purpose of this appropriation is to provide both policy and operational advice and support to Ministers in discharging their policy and operational decision-making responsibilities with regards to primary industries.	158,108	11,004	169,112
Departmental Output Expenses			
<i>Agriculture: Implementation of Policy Advice and ministerial servicing</i> This category is limited to implementing policy decisions, operational policy, and administering legislation relating to agriculture, and climate change matters, and ministerial servicing.	26,376	6,459	32,835
<i>Agriculture: Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to agriculture, and climate change.	28,268	1,094	29,362
<i>Animal Welfare Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to animal welfare.	1,494	(77)	1,417
<i>Animal Welfare: Implementation of Policy Advice and ministerial servicing</i> This category is limited to implementing policy decisions, operational policy, and administering legislation relating to, animal welfare, and ministerial servicing.	3,785	450	4,235
<i>Biosecurity 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 biosecurity.	5,607	(1,004)	4,603
<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.	13,716	513	14,229
<i>Food Safety: Development of 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 food safety.	6,469	534	7,003
<i>Food Safety: Implementation of Policy Advice and ministerial servicing</i> This category is limited to implementing policy decisions, operational policy, and administering legislation relating to food safety matters, and ministerial servicing.	3,047	(972)	2,075
<i>Implementation of Biosecurity Policy Advice</i> This category is limited to implementing policy decisions, operational policy, and administering legislation relating to biosecurity matters, and ministerial servicing.	20,011	(1,474)	18,537
<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.	32,129	5,978	38,107
<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.	17,206	(497)	16,709

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Fisheries: Managing the Resource Sustainably MCA (M102)	64,619	1,832	66,451
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>	45,322	3,911	49,233
This category is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.			
<i>Fisheries Management</i>	14,727	(1,673)	13,054
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>	291	(25)	266
This category is limited to the administration of government approved schemes, grants and assistance to the fisheries sector.			
<i>Fisheries: Aquaculture</i>	4,255	(506)	3,749
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>	24	125	149
This category is limited to the administration of the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).			
Food Safety: Protecting Consumers MCA (M33)	116,084	1,764	117,848
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>	74,567	(1,824)	72,743
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>	4,283	441	4,724
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>	5,290	2,582	7,872
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>	21,324	1,089	22,413
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.			
<i>Food Safety: Trade and Market Access Food Safety</i>	7,370	(1,224)	6,146
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.			

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
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.	1,150	700	1,850
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
Total Multi-Category Expenses and Capital Expenditure	736,407	165,128	901,535
Total Annual Appropriations and Forecast Permanent Appropriations	782,275	156,163	938,438

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
New Zealand Agricultural Greenhouse Gas Research (M2) This appropriation is limited to greenhouse gas research. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation Adjustments to 2018/19 Adjustments for 2019/20 Adjusted Appropriation Actual to 2018/19 Year End Estimated Actual for 2019/20 Estimate for 2020/21 Estimated Appropriation Remaining	23,050 - - 23,050 - 3,650 4,850 14,550
Non-Departmental Other Expenses		
Global Research Alliance on Agricultural Greenhouse Gases (M2) This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases. Commences: 01 July 2016 Expires: 30 June 2020	Original Appropriation Adjustments to 2018/19 Adjustments for 2019/20 Adjusted Appropriation Actual to 2018/19 Year End Estimated Actual for 2019/20 Estimate for 2020/21 Estimated Appropriation Remaining	26,960 15,608 (439) 42,129 21,937 14,242 - 5,950

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Primary Growth Partnership (M2)	Original Appropriation	244,312
<p>This appropriation is limited to primary, food and forestry sector investment in education and skills development, research and development, product development, commercialisation, market development and technology transfer, in partnership with relevant industry groups, including research related to greenhouse gases via the New Zealand Agricultural Greenhouse Gas Research Centre.</p> <p>Commences: 01 July 2017</p> <p>Expires: 30 June 2022</p>	Adjustments to 2018/19	(80,892)
	Adjustments for 2019/20	(88,022)
	Adjusted Appropriation	75,398
	Actual to 2018/19 Year End	68,128
	Estimated Actual for 2019/20	7,270
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-
	Sustainable Food and Fibre Futures (M2)	Original Appropriation
<p>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.</p> <p>Commences: 01 October 2019</p> <p>Expires: 30 June 2024</p>	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	255,491
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	28,469
	Estimate for 2020/21	32,468
	Estimated Appropriation Remaining	194,554
	Water Storage and Irrigation Investment Proposals (M2)	Original Appropriation
<p>This appropriation is limited to preparation of proposals for irrigation schemes to an investment ready stage.</p> <p>Commences: 01 July 2016</p> <p>Expires: 30 June 2021</p>	Adjustments to 2018/19	(3,863)
	Adjustments for 2019/20	-
	Adjusted Appropriation	21,137
	Actual to 2018/19 Year End	20,168
	Estimated Actual for 2019/20	969
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-
	Non-Departmental Capital Expenditure	
Crown Irrigation Investments Limited (M2)	Original Appropriation	63,000
<p>This appropriation is limited to the Crown's investment in Crown Irrigation Investments Limited.</p> <p>Commences: 01 July 2017</p> <p>Expires: 30 June 2021</p>	Adjustments to 2018/19	17,400
	Adjustments for 2019/20	-
	Adjusted Appropriation	80,400
	Actual to 2018/19 Year End	58,700
	Estimated Actual for 2019/20	15,000
	Estimate for 2020/21	6,700
	Estimated Appropriation Remaining	-

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

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	782,275	156,163	938,438
Total Forecast MYA Non-Departmental Output Expenses	-	3,650	3,650
Total Forecast MYA Non-Departmental Other Expenses	52,191	14,695	66,886
Total Forecast MYA Non-Departmental Capital Expenditure	14,313	687	15,000
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	848,779	175,195	1,023,974

Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Primary Industries - Capital Injection (M2)	15,856	52,198	68,054

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	1,789	-	3,650	3,650	5,439
Benefits or Related Expenses	1,650	N/A	-	-	1,650
Borrowing Expenses	-	-	-	-	-
Other Expenses	74,399	-	2,024	2,024	76,423
Capital Expenditure	34,534	3,706	687	4,393	38,927
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	705,621	93,983	5,987	99,970	805,591
<i>Other Expenses</i>	30,786	-	65,158	65,158	95,944
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	848,779	97,689	77,506	175,195	1,023,974
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	43,988	N/A	76,006	76,006	119,994
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	43,988	N/A	76,006	76,006	119,994

Part 2 - Details of Departmental Appropriations

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for Primary Industries - Capital Expenditure PLA (M2)

Scope of Appropriation

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

Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	9,991	2,905	12,896
Intangibles	10,230	801	11,031
Other	-	-	-
Total Appropriation	20,221	3,706	23,927

Reasons for Change in Appropriation

This appropriation increased by \$3.706 million to \$23.927 million for 2019/20. This is due to forecast asset movements of:

- \$4.344 million for buildings
- \$1.385 million for purchased software
- \$323,486 for vessels
- \$40,856 for computer equipment,

Offset by decreases of:

- \$740,503 for leasehold improvements
- \$676,015 for motor vehicles
- \$583,857 for internally generated software, and
- \$386,742 for plant and equipment.

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

Details of Net Asset Schedule	2019/20 Main Estimates Projections \$000	2019/20 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2019/20
Opening Balance	181,113	187,554	Supplementary Estimates opening balance reflects the audited results as at 30 June 2019.
Capital Injections	15,856	68,054	The increase was due to a \$60.000 million capital injection to offset reductions in third party revenue from COVID-19. This increase has been partially offset by a decrease of \$7.802 million due to an expense transfer from 2019/20 to 2020/21 to align the Workforce Planning project with new timeframes.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(1,835)	(34,758)	Forecast memorandum account deficit.
Other Movements	-	-	
Closing Balance	195,134	220,850	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

New Zealand Agricultural Greenhouse Gas Research (M2)

Scope of Appropriation and Expenses

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

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support greenhouse gas research.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of quarterly reports reviewed and signed-off by the Chair of the New Zealand Agricultural Greenhouse Gas Research Steering Group	100%	100%	100%

End of Year Performance Reporting

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

Service Providers

There is one service provider which is the New Zealand Agricultural Greenhouse Gas Research Centre.

Reasons for Change in Appropriation

This is a newly established appropriation effective from 1 October 2019 to support greenhouse gas research funded from a transfer of \$23.050 million from the Primary Growth Partnership multi-year appropriation.

3.4 - Non-Departmental Other Expenses

Fisheries: Aquaculture Settlements (M102)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$12.801 million to \$5.199 million for 2019/20 due to an expense transfer from 2019/20 to 2020/2021 for the settlement of the Crown's aquaculture 'pre-commencement space' obligations to iwi.

Global Research Alliance on Agricultural Greenhouse Gases (M2)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Global Research Alliance on Agricultural Greenhouse Gases (M2) This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases. Commences: 01 July 2016 Expires: 30 June 2020	Original Appropriation	26,960
	Adjustments to 2018/19	15,608
	Adjustments for 2019/20	(439)
	Adjusted Appropriation	42,129
	Actual to 2018/19 Year End	21,937
	Estimated Actual for 2019/20	14,242
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	5,950

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

This appropriation decreased by \$439,000 to \$42.129 million for 2019/20 due to a fiscally neutral transfer to the Development and Implementation of Primary Industries Policy Advice MCA for travel costs for New Zealand delegations incurred on behalf of other New Zealand agencies.

Primary Growth Partnership (M2)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Primary Growth Partnership (M2) This appropriation is limited to primary, food and forestry sector investment in education and skills development, research and development, product development, commercialisation, market development and technology transfer, in partnership with relevant industry groups, including research related to greenhouse gases via the New Zealand Agricultural Greenhouse Gas Research Centre.	Original Appropriation	244,312
	Adjustments to 2018/19	(80,892)
	Adjustments for 2019/20	(88,022)
	Adjusted Appropriation	75,398
	Actual to 2018/19 Year End	68,128
Commences: 01 July 2017	Estimated Actual for 2019/20	7,270
Expires: 30 June 2022	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of quarterly reports reviewed and signed-off by Programme Steering Group	90%	Measure removed	-
Percentage of annual business plans approved in accordance with specific PGP agreements	90%	Measure removed	-
The annual meeting is held in accordance with the Investment Advisory Panel terms of reference	Achieved	Measure removed	-
Produce an annual report on the progress and performance of the Primary Growth Partnership	New measure	Achieved	Achieved

Reasons for Change in Appropriation

This appropriation ceased on 1 October 2019, and funds totalling \$88.022 million were allocated through fiscally neutral transfers as follows:

- \$74.672 million to the Sustainable Food and Fibre Futures Fund MYA to support the sustainable development of New Zealand's primary industries
- \$13.350 million to the New Zealand Agricultural Greenhouse Gas Research MYA to support greenhouse gas research.

Subscriptions to International Organisations (M2)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$130,000 to \$3.338 million for 2019/20 due to a fiscally neutral transfer from the Development and Implementation of Primary Industries Policy Advice MCA to support Subscriptions to International Organisations.

Sustainable Food and Fibre Futures (M2)

Scope of Appropriation and Expenses

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

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of the Sustainable Food and Fibre Futures Fund contracted for the financial year	New measure	90-100%	90-100%
Percentage of contracts that are meeting their milestones towards delivering the intended outcomes/deliverables	New measure	90%	90%
Percentage of contracted funding that is meeting milestones towards delivering the intended outcomes/deliverables	New measure	90%	90%
Percentage of contracts completed in the financial year that met their contracted outcomes/deliverables	New measure	90%	90%
Total number of contracts in place for the financial year	New measure	Minimum 100	Minimum 100

End of Year Performance Reporting

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

Service Providers

Provider	2019/20			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
The following approved programmes are recipients of grant funding from the Sustainable Food and Fibre Futures				
Other Providers	-	11,807	11,807	Please see note
Red Meat Profit Partnership (RMPP)	-	7,217	7,217	Please see note
Resilient Dairy: Innovative Breeding for a Sustainable Dairy Future/ Livestock Improvement Corporation Limited	-	2,243	2,243	Please see note
Sheep - Horizon 3	-	2,184	2,184	Please see note
CAPRINZ	-	1,774	1,774	Please see note
Forestry work in the modern age	-	1,606	1,606	Please see note
W3-Wool Unleashed	-	1,585	1,585	Please see note
Omega Lamb - High Health Alliance Limited	-	1,345	1,345	Please see note
Passion2Profit	-	1,281	1,281	Please see note
NZ Avocadoes Go Global	-	1,216	1,216	Please see note
New Zealand Agricultural Greenhouse Gases Research Centre	-	1,212	1,212	Please see note
Mid-Rise Construction - Red Stag Investment Ltd	-	808	808	Please see note
Leading Future Food Production (HortNZ)	-	794	794	Please see note
Pioneering to Precision	-	623	623	Please see note
Shellfish - the Next Generation/SPATnz	-	543	543	Please see note
Brewing Success	-	535	535	Please see note
Marble grass-fed beef	-	518	518	Please see note
Lifestyle Wines/Lighter Wines	-	400	400	Please see note
Seed & Nutritional Technology Development	-	345	345	Please see note
FoodPlus - Redefining Meat Horizons	-	328	328	Please see note
Precision Seafood Harvesting	-	91	91	Please see note
Total	-	38,455	38,455	Please see note

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

- Forty-two contracts due for completion in June 2020
- Fifty-seven contracts due for completion in June 2021
- Thirty-two contracts due for completion in June 2022
- Six contracts due for completion in June 2023
- One contract due for completion in June 2025
- Two contracts due for completion in June 2026

Reasons for Change in Appropriation

This appropriation commenced on 1 October 2019 with an appropriation of \$255.491 million due to fiscally neutral transfers of:

- \$130.300 million from the Primary Growth Partnership annual appropriation
- \$74.672 million from the Primary Growth Partnership MYA, and
- \$50.519 million from the Sustainable Farming Fund.

Water Storage and Irrigation Investment Proposals (M2)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Water Storage and Irrigation Investment Proposals (M2) This appropriation is limited to preparation of proposals for irrigation schemes to an investment ready stage. Commences: 01 July 2016 Expires: 30 June 2021	Original Appropriation	25,000
	Adjustments to 2018/19	(3,863)
	Adjustments for 2019/20	-
	Adjusted Appropriation	21,137
	Actual to 2018/19 Year End	20,168
	Estimated Actual for 2019/20	969
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the preparation of proposals for irrigation schemes to an investment ready stage.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Total percentage new irrigated area enabled by the Irrigation Acceleration Fund supported projects that are commissioned, in construction or in development	222,000ha	Updated wording	222,000ha

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.

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

4 - Multi-Category Expenses and Capital Expenditure

Agriculture: Programmes Supporting Sustainability (M2)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Agriculture: Administration of Grants and Programmes

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

Animal Welfare: Education and Enforcement

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

Non-Departmental Output Expenses

Agriculture: Climate Change Research

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

Agriculture: Recovery Assistance

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

Non-Departmental Other Expenses

Agriculture: Adverse Climatic Events

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

Agriculture: Adverse Earthquake Events

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

Agriculture: Sustainable Farming Fund

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

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	32,231	(938)	31,293
Departmental Output Expenses			
Agriculture: Administration of Grants and Programmes	7,951	(1,584)	6,367
Animal Welfare: Education and Enforcement	10,358	5,389	15,747
Non-Departmental Output Expenses			
Agriculture: Climate Change Research	2,260	-	2,260
Agriculture: Recovery Assistance	-	5,287	5,287
Non-Departmental Other Expenses			
Agriculture: Adverse Climatic Events	526	(526)	-
Agriculture: Sustainable Farming Fund	11,136	(9,504)	1,632
Funding for Departmental Output Expenses			
Revenue from the Crown	18,186	3,823	22,009
Agriculture: Administration of Grants and Programmes	7,834	(1,526)	6,308
Animal Welfare: Education and Enforcement	10,352	5,349	15,701
Revenue from Others	123	(18)	105
Agriculture: Administration of Grants and Programmes	117	(58)	59
Animal Welfare: Education and Enforcement	6	40	46

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Animal Welfare: Education and Enforcement			
Percentage of priority 1 (Grade 1 - significant/acute) complaints are recorded and responded to within 24 hours (see Note 1)	100%	(5%)	95-100%
Percentage of agreed animal welfare education initiatives progressed as per the 'Safeguarding our Animals, Safeguarding our Reputation' programme	100%	Measure removed	-

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
Agriculture: Climate Change Research			
Percentage of funded research projects completed within contracted timeframes	80%	Measure removed	-
Percentage of contracts that are meeting their milestones towards delivering the intended outcomes/deliverables	New measure	100%	100%
Percentage of contracts completed in the financial year that met their contracted outcomes/deliverables	New measure	100%	100%
Total number of contracts in place for the financial year	New measure	8-15	8-15
Non-Departmental Other Expenses			
Agriculture: Sustainable Farming Fund			
Percentage of project milestones met	85%	Measure removed	-

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

Reasons for Change in Appropriation

This appropriation decreased by \$938,000 to \$31.293 million in 2019/20 due to:

- \$9.504 million decrease as result of a fiscally neutral transfer to support the establishment of the New Zealand Agriculture Greenhouse Gas Research MYA and Sustainable Food and Fibre Futures MYA.

These decreases have been partially offset by increases of:

- \$4.761 million fiscally neutral transfer into the Agriculture Recovery Assistance category to fund recovery activities following the Mycoplasma bovis outbreak, and the North Island drought
- \$2.765 million fiscally neutral transfer in the 2019/20 financial year to reflect the activity administered by the Ministry for Primary Industries
- \$1 million funding for financial assistance relating to the North Island drought
- \$40,000 fiscally neutral transfer for third party funded Animal Welfare Enforcement Services.

Biosecurity: Border and Domestic Biosecurity Risk Management (M7)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Biosecurity Incursion Response and Long Term Pest Management

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

Border Biosecurity Monitoring and Clearance

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

Border Biosecurity Systems Development and Maintenance

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

Domestic Biosecurity Surveillance

This category is limited to domestic biosecurity surveillance activities.

Response to Mycoplasma bovis

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

Non-Departmental Output Expenses

Biosecurity: Control of Bovine TB

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

Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis

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

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	365,365	151,466	516,831
Departmental Output Expenses			
Biosecurity Incursion Response and Long Term Pest Management	40,516	13,952	54,468
Border Biosecurity Monitoring and Clearance	133,024	1,270	134,294
Border Biosecurity Systems Development and Maintenance	25,151	(875)	24,276
Domestic Biosecurity Surveillance	57,174	(7,915)	49,259
Response to Mycoplasma bovis	68,500	69,971	138,471
Non-Departmental Output Expenses			
Biosecurity: Control of Bovine TB	24,000	-	24,000
Non-Departmental Other Expenses			
Biosecurity: Compensation and ex-gratia payments following a Biosecurity Event	-	8,424	8,424
Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis	17,000	66,639	83,639
Funding for Departmental Output Expenses			
Revenue from the Crown	186,960	73,262	260,222
Biosecurity Incursion Response and Long Term Pest Management	39,741	13,701	53,442
Border Biosecurity Monitoring and Clearance	4,116	3,071	7,187
Border Biosecurity Systems Development and Maintenance	18,789	(2,081)	16,708
Domestic Biosecurity Surveillance	55,814	(11,391)	44,423
Response to Mycoplasma bovis	68,500	69,962	138,462
Revenue from Others	137,405	3,141	140,546
Biosecurity Incursion Response and Long Term Pest Management	775	251	1,026
Border Biosecurity Monitoring and Clearance	128,908	(1,801)	127,107
Border Biosecurity Systems Development and Maintenance	6,362	1,206	7,568
Domestic Biosecurity Surveillance	1,360	3,476	4,836
Response to Mycoplasma bovis	-	9	9

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

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Biosecurity Incursion Response and Long Term Pest Management			
Percentage of key stakeholders are satisfied with major biosecurity responses	80%	Measure removed	-
Border Biosecurity Monitoring and Clearance			
Percentage of cost recovered external stakeholders rate overall services as 4 or higher	80%	Measure removed	-
Border Biosecurity Systems Development and Maintenance			
From a total of approximately 68,000 export certificates issued annually, the percentage of certificates issued which meet biosecurity and phytosanitary technical requirements of overseas competent authorities (see Note 1)	99%	Updated wording	99%
Percentage of World Organisation for Animal Health and International Plant Protection Convention standards that are adopted by New Zealand	90%	Updated wording	90%
Percentage of priority items progressed for Sanitary and Phytosanitary Standards Market Access Programme, as agreed with key meat, dairy, seafood and horticulture sector stakeholders	75%	Measure removed	-
Non-Departmental Other Expenses			
Biosecurity: Compensation and ex-gratia payments following a Biosecurity Event			
All claims are acknowledged within 3 working days of receipt	90%	90%	90%

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

Reasons for Change in Appropriation

This appropriation increased by \$151.466 million to \$516.831 million in 2019/20 due to:

- \$78 million drawdown of the tagged contingency for Mycoplasma bovis response
- \$55.263 million expense transfers from 2018/19 to 2019/20 for compensation relating to biosecurity events including Mycoplasma bovis
- \$5 million draw down of the tagged contingency fund for the Queensland fruit fly response
- \$3.600 million front loading of spending for wilding conifer management costs
- \$3 million for the forestry worker redeployment package
- \$1.995 million as a result of industry contributions to the Queensland fruit fly response costs
- \$1.977 million of funding contributed by other organisations for cross agency collaboration activities

- \$282,000 for staff seconded to other organisations
- \$5.393 million for volume driven increases to the Biosecurity System Entry Levy and Border Clearance Levy
- \$1.122 million for third party funded laboratory testing and export certifications
- \$700,000 for front line detection technology systems funded by the Biosecurity System Levy, and
- \$660,000 for pre-shipment vehicle inspections and zoological animal health services.

These increases have been partially offset by decreases of:

- \$3.311 million as a result of a fiscally neutral adjustment in the 2019/20 financial year to Agriculture Recovery Assistance to fund recovery activities following the Mycoplasma bovis response
- \$2.105 million as a result of fiscally neutral adjustment in the 2019/20 financial year to reflect the activity administered by the Ministry for Primary Industries, and
- \$110,000 for overhead expenditure, including Wellington accommodation costs.

Development and Implementation of Primary Industries Policy Advice (M2)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Agriculture: Implementation of Policy Advice and ministerial servicing

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

Agriculture: Policy Advice

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

Agriculture: Policy Advice and Ministerial Servicing

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

Animal Welfare Policy Advice

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

Animal Welfare: Implementation of Policy Advice and ministerial servicing

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

Animal Welfare: Policy Advice and Ministerial Servicing

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

Biosecurity Policy Advice

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

Biosecurity: Policy Advice and Ministerial Servicing

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

Fisheries Policy Advice

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

Food Safety: Development of Policy Advice

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

Food Safety: Implementation of Policy Advice and ministerial servicing

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

Food Safety: Policy Advice and Ministerial Servicing

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

Implementation of Biosecurity Policy Advice

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

Operational Advice on Sustainability and Management Controls in Fisheries

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

Trade and Market Access Primary Industries

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

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	158,108	11,004	169,112
Departmental Output Expenses			
Agriculture: Implementation of Policy Advice and ministerial servicing	26,376	6,459	32,835
Agriculture: Policy Advice	28,268	1,094	29,362
Animal Welfare Policy Advice	1,494	(77)	1,417
Animal Welfare: Implementation of Policy Advice and ministerial servicing	3,785	450	4,235
Biosecurity Policy Advice	5,607	(1,004)	4,603
Fisheries Policy Advice	13,716	513	14,229
Food Safety: Development of Policy Advice	6,469	534	7,003
Food Safety: Implementation of Policy Advice and ministerial servicing	3,047	(972)	2,075
Implementation of Biosecurity Policy Advice	20,011	(1,474)	18,537
Operational Advice on Sustainability and Management Controls in Fisheries	32,129	5,978	38,107
Trade and Market Access Primary Industries	17,206	(497)	16,709
Funding for Departmental Output Expenses			
Revenue from the Crown	157,532	8,791	166,323
Agriculture: Implementation of Policy Advice and ministerial servicing	26,294	5,544	31,838
Agriculture: Policy Advice	28,166	765	28,931
Animal Welfare Policy Advice	1,489	(91)	1,398
Animal Welfare: Implementation of Policy Advice and ministerial servicing	3,782	436	4,218
Biosecurity Policy Advice	5,597	(1,007)	4,590
Fisheries Policy Advice	13,594	43	13,637
Food Safety: Development of Policy Advice	6,442	279	6,721
Food Safety: Implementation of Policy Advice and ministerial servicing	3,020	(975)	2,045
Implementation of Biosecurity Policy Advice	20,007	(1,478)	18,529
Operational Advice on Sustainability and Management Controls in Fisheries	31,935	5,878	37,813
Trade and Market Access Primary Industries	17,206	(603)	16,603
Revenue from Others	576	2,213	2,789
Agriculture: Implementation of Policy Advice and ministerial servicing	82	915	997
Agriculture: Policy Advice	102	329	431
Animal Welfare Policy Advice	5	14	19

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Animal Welfare: Implementation of Policy Advice and ministerial servicing	3	14	17
Biosecurity Policy Advice	10	3	13
Fisheries Policy Advice	122	470	592
Food Safety: Development of Policy Advice	27	255	282
Food Safety: Implementation of Policy Advice and ministerial servicing	27	3	30
Implementation of Biosecurity Policy Advice	4	4	8
Operational Advice on Sustainability and Management Controls in Fisheries	194	100	294
Trade and Market Access Primary Industries	-	106	106

How Performance will be Assessed for this Appropriation

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Measure removed	-
The average satisfaction of the Ministers with MPI policy advice services, on a scale of 1 to 10, will be equal to or greater than	New measure	8	8

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Agriculture: Implementation of Policy Advice and ministerial servicing			
The number of new Māori focused extension clusters in the financial year under the Productive and Sustainable Land Use programme will be	New measure	Minimum 2	Minimum 2
The number of farmers involved in extension clusters in the financial year under the Protective and Sustainable Land Use regional extension projects will be between	New measure	500-1,000	500-1,000
Agriculture: Policy Advice			
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	Updated wording	7
The satisfaction of the Minister of Agriculture with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	Updated wording	8
Total cost per output hour (\$)	\$158	Measure removed	-

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Animal Welfare Policy Advice			
The satisfaction of the Minister of Agriculture with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	Updated wording	8
Total cost per output hour (\$)	\$158	Measure removed	-
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	Updated wording	7
Biosecurity Policy Advice			
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	Updated wording	7
The satisfaction of the Minister for Biosecurity with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	Updated wording	8
Total cost per output hour (\$)	\$158	Measure removed	-
Fisheries Policy Advice			
Total cost per output hour (\$)	\$158	Measure removed	-
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	Updated wording	7
The satisfaction of the Minister of Fisheries with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	Updated wording	8
Food Safety: Development of Policy Advice			
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	Updated wording	7
The satisfaction of the Minister for Food Safety with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	Updated wording	8
Total cost per output hour (\$)	\$158	Measure removed	-
Operational Advice on Sustainability and Management Controls in Fisheries			
Percentage of planned fisheries research projects completed within contracted timeframes	80%	Measure removed	-
The Minister of Fisheries rates the quality of fisheries operational advice provided as 8 or better on the scale of 1 to 10 via discussion with MPI officials	New measure	Achieved	Achieved

Reasons for Change in Appropriation

This appropriation increased by \$11.004 million to \$169.112 million for 2019/20 due to:

- Expense transfers from 2018/19 to 2019/20 of:
 - \$8.600 million for policy work to support the *Mycoplasma bovis* response
 - \$2.500 million for fisheries research due to limited capacity and capability of key research providers
 - \$1.500 million for Electronic Reporting and Monitoring due to the deferred roll-out schedule

- \$440,000 for the National Organics Standards due to limited availability of external researchers
- \$300,000 for Māori Agribusiness Pathways to Productivity to investigate higher and best land use options for land owners in Eastern Bay of Plenty
- \$250,000 for Future Primary Industry Skills Programme activities to increase awareness of the primary sector in schools
- \$200,000 for the Economic Intelligence Unit to obtain an independent external review of e-commerce data
- \$170,000 for the implementation of the Ross Sea Region Marine Protected Area.
- \$551,000 as a result of a fiscally neutral adjustment in the 2019/20 financial year to reflect the activity administered by the Ministry for Primary Industries
- \$191,000 from other departments for employees on secondment
- \$90,000 from the Ministry of Foreign Affairs and Trade to contribute to Fisheries Management Services for Tokelau.

The increase was partially offset by:

- an expense transfer of \$2.788 million from 2019/20 to 2020/21 (\$1.584 million), and 20021/22 (\$1.204 million) to enable the completion of the Biosecurity Act review.
- a fiscally neutral transfer of \$1.000 million to Agriculture Recovery Assistance to support response activities resulting from *Mycoplasma bovis*, and the North Island drought.

Fisheries: Managing the Resource Sustainably (M102)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Fisheries Enforcement and Monitoring

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

Fisheries Management

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

Fisheries: Administration of Grants and Programmes

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

Fisheries: Aquaculture

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

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

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

Fisheries: Transition Support

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

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	64,619	1,832	66,451
Departmental Output Expenses			
Fisheries Enforcement and Monitoring	45,322	3,911	49,233
Fisheries Management	14,727	(1,673)	13,054
Fisheries: Administration of Grants and Programmes	291	(25)	266
Fisheries: Aquaculture	4,255	(506)	3,749
Non-Departmental Other Expenses			
Fisheries Quota Shares & ACE Administration Costs	24	125	149
Funding for Departmental Output Expenses			
Revenue from the Crown	61,733	716	62,449
Fisheries Enforcement and Monitoring	43,410	2,920	46,330
Fisheries Management	13,852	(1,673)	12,179
Fisheries: Administration of Grants and Programmes	290	(25)	265
Fisheries: Aquaculture	4,181	(506)	3,675
Revenue from Others	2,862	991	3,853
Fisheries Enforcement and Monitoring	1,912	991	2,903
Fisheries Management	875	-	875
Fisheries: Administration of Grants and Programmes	1	-	1
Fisheries: Aquaculture	74	-	74

How Performance will be Assessed for this Appropriation

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Measure removed	-
The percentage of scientifically evaluated fish stocks with no sustainability issues are at or above 80%	New measure	Achieved	Achieved

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Fisheries Enforcement and Monitoring			
Percentage of commercial operators inspected are found to be voluntarily compliant	90%	(10%)	80-90%
Percentage of recreational fishers inspected are found to be voluntarily compliant	95%	(5%)	90-95%
Percentage of Planned Days that Fisheries Observers are at sea	New measure	90%	90%
Fisheries Management			
Percentage of the Crown's obligations to Māori is delivered (see Note 1)	100%	100%	100%
Ministerial decisions made on sustainability rounds are implemented within agreed timeframes	New measure	Achieved	Achieved
Fisheries: Aquaculture			
Percentage of project milestones for the annual aquaculture plan met	90%	Measure removed	-
Percentage of the annual Aquaculture Strategy Implementation Plan deliverables for MPI completed	New measure	80%	80%
Aquaculture obligations to Māori are delivered by statutory deadline (see Note 2)	New measure	Achieved	Achieved
The annual Aquaculture Strategy Implementation Plan is completed (see Note 3)	New measure	Achieved	Achieved
Non-Departmental Other Expenses			
Fisheries Quota Shares & ACE Administration Costs			
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	Updated wording	Exempt

Note 1 - MPI has established work programmes to meet the Crown's obligations to Māori. The standard will be met if all work programmes are carried out.

Note 2 - The Aquaculture obligations to Māori in 2019/20 are: a signed Māori Commercial New Space Aquaculture Regional Agreement for the Southland Region for completion by 31 May 2020; and the conclusion of a review of the Māori Commercial Aquaculture New Space Plan by 30 June 2020.

Note 3 - The Aquaculture Strategy Implementation Plan is a multiagency plan which includes MPI deliverables for the year ahead. To achieve this standard, the first plan will be completed in 2019/20. A new plan will be developed for each subsequent year.

Reasons for Change in Appropriation

This appropriation increased by \$1.832 million to \$66.451 million in 2019/20 is due to:

- \$1.080 million due to an expense transfer from 2018/19 to 2019/20 for the Central Government Response Strategy, branded business unit activity and the National Environmental Standard for Marine Aquaculture
- \$994,000 from third party revenue for cost recovered services and levies
- \$950,000 for increases in the cost of the collective agreement for fisheries observers
- \$806,000 from other agencies towards cross agency collaborations
- \$174,000 from other agencies for contributions to fisheries observer coverage costs
- \$125,000 for fisheries quota shares and administration costs, and
- \$49,000 from other departments for employees on secondment.

The increase was partially offset by a fiscally neutral transfer of \$2.346 million to reflect the activity administered by the Ministry for Primary Industries.

Food Safety: Protecting Consumers (M33)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Food Safety: Assurance

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

Food Safety: Information

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

Food Safety: Response

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

Food Safety: Standards

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

Food Safety: Trade and Market Access Food Safety

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

Non-Departmental Output Expenses**Food Safety Science and Research**

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

Non-Departmental Other Expenses**Food Safety: Joint Food Standards Setting Treaty**

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

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	116,084	1,764	117,848
Departmental Output Expenses			
Food Safety: Assurance	74,567	(1,824)	72,743
Food Safety: Information	4,283	441	4,724
Food Safety: Response	5,290	2,582	7,872
Food Safety: Standards	21,324	1,089	22,413
Food Safety: Trade and Market Access Food Safety	7,370	(1,224)	6,146
Non-Departmental Output Expenses			
Food Safety Science and Research	1,150	700	1,850
Non-Departmental Other Expenses			
Food Safety: Joint Food Standards Setting Treaty	2,100	-	2,100

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	25,636	466	26,102
Food Safety: Assurance	744	(744)	-
Food Safety: Information	4,281	441	4,722
Food Safety: Response	4,930	2,582	7,512
Food Safety: Standards	10,377	(448)	9,929
Food Safety: Trade and Market Access Food Safety	5,304	(1,365)	3,939
Revenue from Others	87,198	598	87,796
Food Safety: Assurance	73,823	(1,080)	72,743
Food Safety: Information	2	-	2
Food Safety: Response	360	-	360
Food Safety: Standards	10,947	1,537	12,484
Food Safety: Trade and Market Access Food Safety	2,066	141	2,207

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Food Safety: Assurance			
From a total of approximately 200,000 export certificates issued annually, the number rejected due to verification error	5 or fewer	Updated wording	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%	Updated wording	80%
Food Safety: Response			
Percentage of serious complaints that are recorded and responded to within 24 hours of notification to MPI	100%	Updated wording	95-100%
Food Safety: Standards			
From a total of approximately 200,000 export certificates issued annually, the percentage of certificates issued which meet food safety technical requirements of overseas competent authorities (see Note 1)	99%	Updated wording	99%

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

Reasons for Change in Appropriation

This appropriation has increased by \$1.764 million to \$117.848 million due to:

- \$1.450 million for expense transfers relating to the Food Safety Research Centre and the Exporter Regulatory Advisory Services
- \$325,000 for a fiscally neutral transfer towards cross agency collaboration
- \$64,000 from other departments for employees on secondment
- \$103,000 due to a forecast adjustment to wine assurance volumes.

The increase has been partially offset by a fiscally neutral transfer of \$178,000 to reflect the activity administered by the Ministry for Primary Industries.