

Performance Information for Appropriations

Vote Fisheries

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Fisheries (M32)

ADMINISTERING DEPARTMENT: Ministry of Fisheries

MINISTER RESPONSIBLE FOR MINISTRY OF FISHERIES: Minister of Fisheries

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Fisheries is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- a total of over \$7 million on the provision of policy advice for the sustainable and efficient use of fisheries resources
- a total of over \$34 million on research about New Zealand's fisheries to support decisions for sustainable use, and the provision of information on the biodiversity of New Zealand's marine environment
- a total of \$25 million for the development of standards, guidelines, regulations, fisheries plans and processes that support the operation of the fisheries policy framework
- a total of just under \$31 million to promote compliance with fisheries laws
- a total of just under \$2 million for the implementation of the Māori Commercial Aquaculture Claims Settlement Act 2004
- a total of \$240,000 for the South Pacific Regional Fisheries Management Organisation interim secretariat costs
- a total of \$300,000 on contributions to International Organisations
- a total of \$24,000 on costs associated with the sale of Crown quota shares and ACE
- a total of just over \$700,000 on the provision for non-departmental debt write-offs
- an estimate of \$2.500 million Crown Revenue (non-tax) from deemed values applied to catch in excess of quota
- an estimate of \$28.300 million Crown Revenue (non tax) from cost recovery levies applied to the commercial fishing sector.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
Grow the New Zealand economy in order to deliver greater prosperity, security and opportunities for all New Zealanders	Improved performance of aquaculture and commercial fisheries	Fisheries Information
		Fisheries Operations
		Fisheries Compliance
		Fisheries Policy
		Aquaculture Settlement

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	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	75,653	84,716	90,704	88,419	102,747	95,843	99,661	-	99,661	95,586	94,930	94,947
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	3,362	5,397	3,652	70,947	44,017	43,974	-	11,957	11,957	1,035	1,035	1,035
Capital Expenditure	-	-	-	-	6,425	5,554	2,900	-	2,900	2,900	2,900	2,900
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	79,015	90,113	94,356	159,366	153,189	145,371	102,561	11,957	114,518	99,521	98,865	98,882
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	46,004	56,825	47,661	44,570	34,938	34,938	N/A	32,151	32,151	32,151	32,151	32,151
Capital Receipts	2,307	11,593	3,605	-	100	100	N/A	100	100	100	100	100
Total Crown Revenue and Capital Receipts	48,311	68,418	51,266	44,570	35,038	35,038	N/A	32,251	32,251	32,251	32,251	32,251

New Policy Initiatives

Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Increased Observer coverage	Fisheries Information	1,000	2,000	3,000	3,000	3,000
Enhanced aquaculture resourcing and law reform	Fisheries Policy	-	513	350	-	-
	Fisheries Operations	-	-	341	330	357
Increased Fishery Officer presence	Fisheries Compliance	-	726	956	1,281	1,271
Science research in support of fisheries management - recreational fisheries	Fisheries Information	-	135	568	635	635
Amateur charter vessel catch reporting	Fisheries Operations	-	365	265	365	365
Māori Aquaculture Settlement	Settlements	4,939	10,922	-	-	-
Savings	Fisheries Policy	-	(699)	(699)	(699)	(699)
	Fisheries Information	-	(1,843)	(1,843)	(1,843)	(1,843)
	Fisheries Operations	-	(3,305)	(3,305)	(3,305)	(3,305)
	Fisheries Compliance	-	(148)	(148)	(148)	(148)
	Aquaculture Settlement	-	(62)	(62)	(62)	(62)
	Cost recovery revenue -Crown	-	(1,727)	(1,727)	(1,727)	(1,727)

Analysis of Significant Trends

The department and non-department appropriations in Vote Fisheries, which are detailed in the Summary of Financial Activity table above, show the significant changes discussed briefly below.

The increases in the output expenses appropriations are explained within the Budget policy initiatives table.

The increase in the other expenses (non-department appropriations) for 2008/09 and 2009/10 reflects the terms of the Māori Commercial Aquaculture Claims Settlement Act 2004, which provides for settlement of Māori claims to commercial aquaculture since 21 September 1992. The Act creates a financial liability for the Crown, because if the settlement cannot be achieved through a transfer of 'space', then it must be resolved through a financial transfer to iwi.

Crown Revenue and Capital Receipts

	2008/09		2009/10	Description of 2009/10 Crown Revenue
	Budgeted \$000	Estimated Actual \$000	Budget \$000	
Non-Tax revenue				
Conservation Levy	1,053	1,053	1,053	Revenue from the costs of Government approved conservation services that is able to be recovered from the commercial fishing sector
Cost Recovery	28,000	28,000	28,273	Revenue from the costs of Government approved fisheries services that is able to be recovered from the commercial fishing sector
Deemed Values	5,000	5,000	2,500	Revenue forecast to be paid by quota holders who have overfished
Forfeitures	150	150	150	Revenue from forfeit property, whether by sale or through redemption fees
Infringement Notices	125	125	125	Revenue relating to the issue of Infringement Notices under the Fisheries Act 1996
Other Revenue	70	70	50	Miscellaneous revenues
Total Non-Tax Revenue	34,398	34,398	32,151	
Capital receipts				
Proceeds from Quota Shares and ACE	100	100	100	Revenue from the disposal of Crown-owned quota and ACE
Total Capital Receipts	100	100	100	
Total Crown Revenue and Receipts	34,498	34,498	32,251	

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome - Fisheries resources utilised in a sustainable manner Impact - Maximising the value New Zealanders obtain through the sustainable use of fisheries resources and protection of the aquatic environment	Fisheries Policy Fisheries Information Fisheries Operations Fisheries Compliance
Outcome - Improved international market access for New Zealand seafood	Fisheries Policy
Outcome - Sustainable aquaculture Impact - Maximising the long term value of aquaculture to New Zealand	Fisheries Policy Fisheries Operations Aquaculture Settlement
Outcome - Improved fisheries management in the South Pacific high seas	South Pacific Regional Fisheries Management Organisation

Aquaculture Settlement (M32)

Scope of Appropriation

Services to implement the Māori Commercial Aquaculture Claims Settlement Act 2004, which provides for a settlement of Māori interests in commercial aquaculture, including the provision of 20% of new space in aquaculture management areas and the provision of 20% equivalent of existing space allocated since September 1992.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,258	2,258	1,740
Revenue from Crown	2,254	2,254	1,736
Revenue from Other	4	4	4

Reasons for Change in Appropriation

The change from 2008/09 to 2009/10 reflects a reduction in the funding for 2009/10 as a result of an approved transfer from outyears into 2008/09 in order to advance the settlement process.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The register is maintained in an accurate and up to date manner	As confirmed by external audit	Audit confirmation of register accuracy	As confirmed by external audit
All statutory obligations are being met	All legislative obligations are met	All legislative obligations are met	All legislative obligations are met
The Trustee is delivering on all its obligations both in terms of funding and performance of the statutory role	As determined by quarterly and annual reports	As determined by quarterly and annual reports	As determined by quarterly and annual reports
The early settlement of the South Island and Coromandel is progressed according to Cabinet approval	N/A	N/A	Legislation introduced and early settlement achieved by 31 December 2009
The Ministry engages with all other regions on the possibility of early settlement	N/A	N/A	All other regions provided opportunity for an agreement by 31 December 2009

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Savings	2009-10	-	(62)	(62)	(62)	(62)
Implementation of the provisions of the Māori Commercial Aquaculture Settlement Claims Act 2004	2005-06	1,156	1,156	1,156	1,156	1,156

Fisheries Compliance (M32)

Scope of Appropriation

Services to promote high levels of voluntary compliance with fisheries laws and create effective deterrence against illegal fisheries activity.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	32,782	32,782	30,842
Revenue from Crown	32,321	32,321	30,381
Revenue from Other	461	461	461

Reasons for Change in Appropriation

The change reflects an increase in funding for the 2009 Budget initiative for increased Fishery Officer presence and a reduction for the 2009/10 expenditure review.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Improving Levels of Voluntary Compliance			
Breaches found in commercial vessel inspections	<300 in 1,500 inspections	130 in 1,350 inspections	<300 in 1,500 inspections
Breaches found in Licensed Fish Receiver inspections	<30 in 200 inspections	25 in 250 inspections	<30 in 200 inspections
Breaches found in non-commercial inspections	<1,500 in 15,000 inspections	1,000 in 15,000 inspections	<2,250 in 15,000 inspections
Number of Kaitaiki trained and/or further developed	100	100	100
Number of warranted fishery officers	N/A	90	95
Number of honorary fishery officers	N/A	160	200
Creating an Effective Deterrent			
Number of commercial investigations commenced	10	15	11
Number of investigations finalised (where a decision to prosecute or otherwise has made)	N/A	10	10
Number of poaching and black market patrols to be undertaken	400-500	450	500
Prosecutions			
Number of Fisheries Act 1996 prosecutions commenced	N/A	230	230
Number of Fisheries regulations prosecutions commenced	N/A	155	155

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Increase in Fishery Officer presence	2009/10	-	726	956	1,281	1,271
Savings	2009-10	-	(148)	(148)	(148)	(148)
Illegal, unregulated, unreported fishing	2006/07	100	100	-	-	-
Poaching and black market deterrence	2005/06	2,889	2,889	2,889	2,889	2,889
Health and safety of fishery officers	2004/05	916	916	916	916	916
Implementation of Fisheries Deed of Settlement	2004/05	400	400	400	400	400
Increase in capacity in the Serious Offences Unit	2004/05	388	388	388	388	388
Corporate infrastructure	2004/05	148	148	148	148	148
Health and safety of fishery officers	2003/04	2,251	2,251	2,251	2,251	2,251

Fisheries Information (M32)

Scope of Appropriation

Services to provide for scientific research (primarily stock assessment and environmental assessment) about New Zealand's fisheries resources, and observer activities on commercial fishing vessels.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	31,524	26,029	34,396
Revenue from Crown	29,933	24,438	32,683
Revenue from Other	1,591	1,591	1,713

Reasons for Change in Appropriation

The change reflects an increase for carry forward of committed expenditure on research projects from 2008/09 into 2009/10 and a reduction for the 2009/10 expenditure review.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Fisheries Research			
Planned and timely requests for assessments of stock status completed and incorporated into the main and mid-year Fishery Assessment Plenary in accordance with specified quality standards	100%	100%	100%
Research programme funding managed			
<ul style="list-style-type: none"> percentage of contracted research milestones completed during the year (including prior year carry forward funding), with allowance for approved variations 	>98%	>80%	>95%
<ul style="list-style-type: none"> unplanned carry forward for future commitments 	<\$3 million	<\$8 million	<\$3 million
Tier 1 research projects tendered, evaluated and contracts awarded	100%	100%	100%
Completed research projects for which objectives were fully achieved	>95%	>95%	>95%
Final research reports submitted by research providers for which review and quality assurance is provided in a timely fashion	>90%	>90%	>90%
By April 2010, design the survey and conduct feasibility studies for measures to develop national statistics on recreational fishing	N/A	N/A	Survey design approved and ready for implementation
Observer Services			
Average daily cost of coverage provided to support stock assessment	N/A	628	\$598 +/- 10%

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Average daily cost of coverage provided to Department of Conservation to support their Conservation Services Plan	N/A	735	\$728 +/- 10%
Total number of Observer coverage days delivered	8,085 +/-10%	8009	7,866 +/- 10%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Science research in support of fisheries management: recreational fishing	2009/10	-	135	568	635	635
Savings - Research	2009/10	-	(843)	(843)	(843)	(843)
Savings - Observers	2009/10	-	(1,000)	(1,000)	(1,000)	(1,000)
Increased Observer coverage	2008/09	1,000	2,000	3,000	3,000	3,000
International polar year - census of Antarctic marine life	2007/08	1,000	1,000	1,000	-	-
Improved information on effects of bottom trawling	2006/07	90	90	90	90	90
Increased observer funding	2005/06	2,489	2,667	2,667	2,667	2,667
Implementation of Fisheries Deed of Settlement	2004/05	25	25	25	25	25
Improved information on recreational fishing	2004/05	889	889	889	889	889
Corporate infrastructure	2004/05	149	149	149	149	149
International conservation and management of highly migratory species	2003/04	267	267	267	267	267
Building capacity for monitoring of registry based services	2003/04	52	52	52	52	52
Increased science capability	2003/04	278	278	278	278	278
Increased funding for fisheries research projects	2002/03	5,000	5,000	5,000	5,000	5,000

Fisheries Operations (M32)

Scope of Appropriation

Services to provide advice to the Minister on appropriate standards defining acceptable impacts of fishing, appropriate allocation of rights to utilise fisheries and services to assist tangata whenua to better contribute to the sustainable management of New Zealand's fisheries.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,932	25,638	25,033
Revenue from Crown	26,358	25,064	24,550
Revenue from Other	574	574	483

Reasons for Change in Appropriation

The change from 2008/09 to 2009/10 reflects a reduction in outyears funding for the Ngāti Porou and Te Whānau a Apanui Deed of Agreement, and the Waikato River Co-management Settlement, the Budget 2009 funding for Amateur Charter Vessel catch reporting, and a reduction for the 2009/10 expenditure review.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Sustainability Advice And Management Controls			
Fish plans development:			
<ul style="list-style-type: none"> Number with approved objectives and management strategies Initiate development of further inshore fisheries plans 	5 by 30 June 2009 5 by 30 June 2009	Plans expected to be completed using current management approach	An additional 7 by 30 June 2010, consistent with the review of the way in which fisheries plans will be developed
Plans reviewed for consistency with fisheries standards	All plans reviewed	All plans reviewed	All plans reviewed
Fisheries standards: - Standards approved (harvest strategy, benthic impacts, seabirds, Hector's/Maui dolphins, and sealions)	5	Harvest strategy standard approved	4
Progress regulations required to implement catch reporting systems for amateur charter vessels	N/A	N/A	Regulations give effect to government policy
Progress government's recreational only areas policy	N/A	N/A	Minister approves an implementation plan by 30 June 2010
Settlements			
Input and participation of tangata whenua into fisheries management processes by engaging with hapū and iwi through the enhancement and maintenance of Regional Iwi Forums and Clusters	11	11	Support operation of eleven forums and seven clusters
Monitoring Of Contracted And Devolved Services			
Services delivered are materially error free and delivered in a timely manner	Services are monitored against Ministry standards and specifications	Services are monitored against Ministry standards and specifications	Services are monitored against Ministry standards and specifications
All significant errors are corrected	100%	100%	100%

Conditions on Use of Appropriation

Reference	Conditions
Policy advice	The same criteria as are used for the Fisheries Policy Advice expense output

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Enhanced aquaculture resourcing and law reform	2010/11	-	-	341	330	357
Amateur charter vessel catch reporting	2009/10	-	365	265	265	365
Savings	2009/10	-	(3,305)	(3,305)	(3,305)	(3,305)
Inshore trawl catch effort form	2007/08	232	232	232	232	232
Increase Ministry baseline for litigation expenses	2007/08	500	500	500	500	500
Environmental certification of New Zealand fisheries	2007/08	1,150	1,150	1,150	1,150	1,150
Implement Government's Marine Protected Area Strategy	2006/07	500	500	500	500	500
Development of objectives-based fisheries management	2006/07	1,500	1,500	1,500	1,500	1,500
Participation by recreational fishers in fisheries management	2005/06	222	222	222	222	222
Fiordland marine management	2005/06	369	382	382	382	382
Growth and innovation framework	2005/06	22	43	43	43	43
Corporate infrastructure	2004/05	121	121	121	121	121
Implementation of Fisheries Deed of Settlement	2004/05	4,020	4,020	4,020	4,020	4,020
Building capacity for monitoring of registry based services	2003/04	150	150	150	150	150
Increased fisheries management capability	2003/04	648	648	648	648	648
Resourcing for the future management of cost recovery	2003/04	500	500	500	500	500
International conservation and management of highly migratory species	2003/04	250	250	250	250	250
Aquaculture reforms	2002/03	400	400	400	400	400

Fisheries Policy Advice (M32)

Scope of Appropriation

Advice on the development of policies relating the sustainable and efficient utilisation of New Zealand's fisheries, promotion of New Zealand's interests in an international context and provision of Ministerial servicing.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,773	8,658	7,410
Revenue from Crown	8,556	8,441	7,330
Revenue from Other	217	217	80

Reasons for Change in Appropriation

The change from 2008/09 to 2009/10 reflects a reduction in outyears funding for the Ngāti Porou and Te Whānau a Apanui Deed of Agreement, and the Waikato River Co-management Settlement, the Budget 2009 funding for Enhanced Aquaculture resourcing, and a reduction for the 2009/10 expenditure review.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New Zealand Fisheries			
Work programme is agreed between the Minister of Fisheries and the Chief Executive of the Ministry and amended during the year as required	As agreed with the Minister	As agreed with the Minister	As agreed with the Minister
Minister's expression of satisfaction with the quality of the reports and achievement of deadlines - a six-monthly satisfaction rating of reports meeting the required policy advice quality standards	90%	90%	90%
Develop a long-term fisheries management strategy with the final strategy reflected in the Ministry SOI	2009/10	2010/11	2010/11
Establish a framework and indicators to monitor performance of fisheries by	30 June 2009	30 June 2010	30 June 2010
Review the Fisheries Act			
<ul style="list-style-type: none"> Advice on reforms provided to the Minister by 	30 June 2009	October 2009	October 2009
Aquaculture: Advice to support the introduction of a Bill	N/A	N/A	September 2009
International Fisheries			
Advancement of New Zealand's policy positions within international forums and bilaterally (noting that final outcomes often rest on factors beyond New Zealand control)	As agreed with the Minister	As agreed with the Minister	The extent to which New Zealand's policy positions have been successfully advanced or achieved
Minister's expression of satisfaction with the quality of the reports and achievement of deadlines - a six-monthly satisfaction rating of reports meeting the required policy advice quality standards	90%	90%	90%
Advice papers for international meetings provided to the Minister in advance of the meeting by at least	2 weeks	2 weeks	2 weeks
International Strategy agreed by joint Ministers of Fisheries and Foreign Affairs and the development of action plans	N/A	N/A	By March 2010
Feedback on the Ministry's capacity building initiatives with Pacific Island countries will be sought, both from the countries themselves and from NZAID, on the extent to which the Ministry's capacity building work is achieving positive results and contributing to desired outcomes - with a satisfaction rating of at least	90%	90%	90%
Ministerial Correspondence			
Drafts provided to the Minister that are:			
Error free	100%	83%	100%
Within 15 working days of receipt unless urgent	95%	90%	95%
Urgent replies completed error free and within 5 days	100%	100%	100%

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Parliamentary Questions			
Draft responses provided for the Minister's signature:			
Error free	100%	86%	100%
Delivered on time	100%	100%	100%
Select And Cabinet Committees			
Advice delivered to Select and Cabinet Committees:			
Within prescribed requirements	100%	100%	100%
Error free	100%	100%	100%
On time	100%	100%	100%

Conditions on Use of Appropriation

Reference	Conditions
Quality standards for policy advice	
Purpose	The aim or purpose is clearly stated and it answers the questions set
Logic	The assumptions behind the advice are explicit, and the argument logical and supported by facts
Accuracy	The facts are accurate and all material facts are included
Options	An adequate range of options has been presented and the benefits, costs and consequences of each option are clearly outlined
Consultation	There is evidence of adequate consultation with government agencies and affected stakeholders and possible objections to proposals/content are identified or addressed
Practicality	The problems of implementation, technical feasibility, timing or consistency with other policies/reports have been considered
Presentation	The format meets the stipulated requirements; the material is effectively, concisely and clearly presented, has short sentences in plain English and is free of grammatical or spelling errors
Quality management	The product quality will be supported by a process that provides for: <ul style="list-style-type: none"> • internal peer review and checking procedures • consideration of existing policy and strategic direction • consistency with relevant legislative obligations • directions from the Minister and decisions by the Government

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Enhanced aquaculture resourcing and law reform	2009/10	-	513	350	-	-
Savings	2009/10	-	(699)	(699)	(699)	(699)
Settlement negotiations capacity	2006/07	150	150	150	150	150
Increase in international policy capability	2005/06	667	667	667	667	667
Corporate infrastructure	2004/05	26	26	26	26	26
Increased policy capability	2003/04	485	485	485	485	485
International conservation and management of highly migratory species	2003/04	319	319	319	319	319

Interim Secretariat South Pacific Regional Fisheries Management Organisation (M32)

Scope of Appropriation

Administrative support for the interim secretariat of the South Pacific Regional Fisheries Management Organisation.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	478	478	240
Revenue from Crown	478	478	240
Revenue from Other	-	-	-

Reasons for Change in Appropriation

The change reflects the agreed appropriation levels for this output expense.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Collection and management of data received from member states	100%	100%	100%

Part 5 - Details and Expected Results for Other Expenses

Part 5.1 - Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Maintain New Zealand's membership of international fisheries organisations such as the Commission for the Conservation of Southern Bluefin Tuna, the Western and Central Pacific Fisheries Commission, and the Convention for the Conservation of Antarctic Marine Living Resources	Contributions to International Organisations
Provision for non-departmental write-offs	Provision for Write Downs
Administration costs associated with the sale of Crown Quota Shares and Annual Catch Entitlement	Quota Shares/ACE Administration Costs
Recognition of negotiated settlements	Settlements

Part 5.2 - Non-Departmental Other Expenses

Contributions to International Organisations (M32)

Scope of Appropriation

Contributions to such organisations as the Commission for the Conservation of Southern Bluefin Tuna (CCSBT) and the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	300	300	300

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Payment of New Zealand contribution to meet the Crown's obligations to international fisheries organisations	100%	100%	100%

Provision for Write Downs (M32)

Scope of Appropriation

Provision for non-departmental debt write-offs
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Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,211	3,211	711

Quota Shares/ACE Administration Costs (M32)

Scope of Appropriation

Administration costs associated with the sale of Crown Quota Shares and ACE (Annual Catch Entitlement).

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	24	24	24

Settlements (M32)

Scope of Appropriation

This expenditure relates to the recognition of negotiated settlements.
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Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40,424	40,424	10,922

Reasons for Change in Appropriation

This appropriation is updated at Supplementary Estimates time when Cabinet approvals for negotiated settlements are finalised. The 2009/10 Budget figure represents the new initiative covering the estimated amount required to complete aquaculture settlements with iwi.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Prompt payment of the settlement costs to the claimant	100%	100%	100%

Reporting Mechanisms

Appropriation	Reporting Mechanism
Contributions to Internal Organisations	Not reported
Provision for Write-Downs	Not reported
Quota Shares/ACE Administration Costs	Not reported
Settlements	Annual report of the Ministry of Fisheries

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Ministry of Fisheries - Capital Expenditure PLA (M32)

Scope of Appropriation

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

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	3,513	1,430	396
Intangibles	2,412	3,624	2,504
Other	-	-	-
Total Appropriation	5,925	5,054	2,900