



# Cabinet

CAB Min (08) 14/1(4)

## Minute of Decision

Copy Number:

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### 2008 Budget Package: Vote Biosecurity

On 14 April 2008, Cabinet:

1. **approved** the Budget initiatives for the above Vote for inclusion in the 2008 Budget package, as listed in the summary below and detailed in the attached initiative documents;

#### Summary of initiatives included in the attached initiative documents:

##### *Operating Initiatives (Impact on Operating Balance)*

| Initiative ID          | Initiative Name   | \$m - increase/(decrease) |              |              |              |                   |
|------------------------|---|---------------------------|--------------|--------------|--------------|-------------------|
|                        |   | 2007/08                   | 2008/09      | 2009/10      | 2010/11      | 2011/12& Outyears |
| 4638                   | Inter-Agency Resource Needs for Trade Agreements                        | -                         | 0.300        | -            | -            | -                 |
| 4875                   | National Animal Identification and Traceability/New Zealand FarmsOnLine | -                         | 2.110        | 2.920        | 3.720        | 4.490             |
| <b>Total Operating</b> |   | -                         | <b>2.410</b> | <b>2.920</b> | <b>3.720</b> | <b>4.490</b>      |

##### *Capital Initiatives (Impact on Debt)*

| Initiative ID        | Initiative Name | \$m - increase/(decrease) |         |         |         |                   |
|----------------------|-----------------|---------------------------|---------|---------|---------|-------------------|
|                      |                 | 2007/08                   | 2008/09 | 2009/10 | 2010/11 | 2011/12& Outyears |
| <b>Total Capital</b> |                 | -                         | -       | -       | -       | -                 |

2. **agreed** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;
3. **approved** the changes to appropriations and/or projected balances of net assets of the administering department (where applicable) to implement the initiatives, as set out in the attached initiative documents;
4. **agreed** that the proposed changes to appropriations and/or projected balances of net assets for 2007/08 above be included in the 2007/08 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
5. **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2007/08 Supplementary Estimates, the 2008/09 Estimates and the fiscal forecasts;

6. **noted** that all communications relating to the 2008 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office.

Secretary of the Cabinet

Reference: 2008 Budget package tabled  
by the Minister of Finance

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**Distribution:**

Prime Minister

Chief Executive, DPMC

Director PAG, DPMC

Minister of Finance

Secretary to the Treasury

Minister for Biosecurity

Chief Executive, MAF (Biosecurity)

Associate Minister of Finance (Hon Trevor Mallard)

Controller and Auditor-General

Initiative No: 4638

**Vote:** Biosecurity**Title:** Inter-Agency Resource Needs for Trade Agreements**Description:** Increased resources to assist Biosecurity New Zealand in negotiating and implementing sanitary and phytosanitary (SPS) commitments in free trade agreements (FTA).**Theme:** Economic Transformation**Theme Objective:**Globally competitive firms:  
business internationalisation**Performance Information****Performance Text**

This programme consists of both SPS implementation and Agricultural Co-operation. The former comprises the following activities: servicing of the FTA SPS Management Committee, market access development and management, and specific co-operation activities. Agricultural co-operation consists of both activities to influence target countries to enter into FTA negotiations with New Zealand, and the provision of specific co-operation activities as requested or agreed in FTA negotiations.

**Appropriation Changes**

|                          | \$m - increase/(decrease) |              |         |         |                    |
|--------------------------|---------------------------|--------------|---------|---------|--------------------|
|                          | 2007/08                   | 2008/09      | 2009/10 | 2010/11 | 2011/12 & Outyears |
| Operating Balance Impact | -                         | 0.300        | -       | -       | -                  |
| Debt Impact              | -                         | -            | -       | -       | -                  |
| No Impact                | -                         | -            | -       | -       | -                  |
| <b>Total</b>             | -                         | <b>0.300</b> | -       | -       | -                  |

|  | \$m - increase/(decrease) |              |         |         |                    |
|--|---------------------------|--------------|---------|---------|--------------------|
|  | 2007/08                   | 2008/09      | 2009/10 | 2010/11 | 2011/12 & Outyears |
| Departmental Output Expenses (General):      |                           |              |         |         |                    |
| Biosecurity Policy (funded by Revenue Crown) | -                         | 0.300        | -       | -       | -                  |
| <b>Total Operating</b>                       | -                         | <b>0.300</b> | -       | -       | -                  |
| <b>Total Capital</b>                         | -                         | -            | -       | -       | -                  |

**Initiative No: 4875****Vote:** Biosecurity**Title:** National Animal Identification and Traceability/New Zealand FarmsOnline**Description:** Resources to implement Farms Online, which will provide comprehensive information on rural properties, and National Animal Identification and Traceability (NAIT). The two systems will enhance effective biosecurity management going forward.**Theme:** Economic Transformation**Theme Objective:** Innovative and productive workplaces: other action**Performance Information****Performance Table**

|   | Unit of Measurement   | Performance Specification |         |         |         |         |
|---|-----------------------|---------------------------|---------|---------|---------|---------|
|   |                       | 2007/08                   | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| <b>Quantity</b>   |                       |                           |         |         |         |         |
| NAIT - full traceability of animals in system - pilot 09/10 and 10/11                 | Percentage tested     | 0                         | 0       | 90      | 90      | 95      |
| NAIT - Ability to determine locations where infected animal resided in previous month | Days                  | 0                         | 30      | 30      | 30      | 5       |
| NAIT - cattle & deer properties captured on database                                  | Percentage            | 0                         | 0       | 0       | 90      | 98      |
| FarmsOnline - property coverage   | Percentage mapped     | 85                        | 89      | 93      | 96      | 98      |
| FarmsOnline - enterprise contact coverage   | Percentage properties | 70                        | 70      | 75      | 80      | 90      |

**Performance Text**

FarmOnline: Possible unquantified cost saving from existing Animal Health Board call centre operation no longer needed. NAIT: Voluntary standards implemented for cattle and deer sectors by July 2009; proposed legislative changes required to implement NAIT tabled for 2009 Legislation Programme.

## Initiative No: 4875

## Appropriation Changes

|                          | \$m - increase/(decrease) |              |              |              |                      |
|--------------------------|---------------------------|--------------|--------------|--------------|----------------------|
|                          | 2007/08                   | 2008/09      | 2009/10      | 2010/11      | 2011/12&<br>Outyears |
| Operating Balance Impact | -                         | 2.110        | 2.920        | 3.720        | 4.490                |
| Debt Impact              | -                         | -            | -            | -            | -                    |
| No Impact                | -                         | 1.598        | 2.799        | 3.880        | 5.245                |
| <b>Total</b>             | <b>-</b>                  | <b>3.708</b> | <b>5.719</b> | <b>7.600</b> | <b>9.735</b>         |

|   | \$m - increase/(decrease) |              |              |              |                      |
|---|---------------------------|--------------|--------------|--------------|----------------------|
|   | 2007/08                   | 2008/09      | 2009/10      | 2010/11      | 2011/12&<br>Outyears |
| Departmental Output Expenses<br>(General):                                      |                           |              |              |              |                      |
| Biosecurity Surveillance and Incursion<br>Response<br>(funded by Revenue Other) | -                         | 1.598        | 2.799        | 3.880        | 5.245                |
| Biosecurity Surveillance and Incursion<br>Response<br>(funded by Revenue Crown) | -                         | 2.110        | 2.920        | 3.720        | 4.490                |
| <b>Total Operating</b>  | <b>-</b>                  | <b>3.708</b> | <b>5.719</b> | <b>7.600</b> | <b>9.735</b>         |
| <b>Total Capital</b>  | <b>-</b>                  | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>             |