



# Cabinet

CAB Min (07) 12/1(5)

## Minute of Decision

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Minister for Biosecurity

### Copies to:

Prime Minister  
Deputy Prime Minister  
Minister of Finance  
Hon Jim Anderton  
Associate Minister of Finance  
(Hon Trevor Mallard)  
Controller and Auditor-General

## 2007 Budget Package: Vote Biosecurity

On 19 April 2007, Cabinet:

1. **approved** the Budget initiatives for the above Vote for inclusion in the 2007 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)				
		2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
4112	Staff Remuneration	-	3.315	5.516	7.796	9.836
4132	Effective Border Management	1.775	7.576	9.925	9.949	9.949
<b>Total Operating</b>		<b>1.775</b>	<b>10.891</b>	<b>15.441</b>	<b>17.745</b>	<b>19.785</b>

#### Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2006/07	2007/08	2008/09	2009/10	2010/11& 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. **approved** the additional recommendations (where applicable) to give effect to the initiatives, as set out in the attached initiative documents;
5. **agreed** that the proposed changes to appropriations and/or projected balances of net assets for 2006/07 above be included in the 2006/07 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
6. **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 2006/07 Supplementary Estimates, the 2007/08 Estimates and the fiscal forecasts;
7. **noted** that all communications relating to the 2007 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: CAB (07) 135, CAB (07) 135A

**Vote:** Biosecurity

**Title:** Staff Remuneration

**Description:** Restore and maintain the Ministry of Agriculture and Forestry's core capability by addressing remuneration pressures.

**Theme:** Economic Transformation

**Theme Objective:** Non-specific

## Performance Information

### Performance Text

Reduction in unfilled vacancies, reduction in employment offers declined over remuneration, increase in calibre of new recruits and reduction in time to fill vacancies.

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	3.315	5.516	7.796	9.836
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.315</b>	<b>5.516</b>	<b>7.796</b>	<b>9.836</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Departmental Output Expenses (General):					
Biosecurity Approvals and Assurance (funded by Revenue Crown)	-	0.038	0.064	0.090	0.114
Biosecurity Enforcement (funded by Revenue Crown)	-	0.139	0.230	0.327	0.415
Biosecurity Policy (funded by Revenue Crown)	-	0.418	0.694	0.981	1.239
Biosecurity Standards (funded by Revenue Crown)	-	0.607	1.010	1.429	1.800
Biosecurity Surveillance and Incursion Response (funded by Revenue Crown)	-	0.449	0.747	1.055	1.331
Quarantine Services (funded by Revenue Crown)	-	1.664	2.771	3.914	4.937
<b>Total Operating</b>	-	<b>3.315</b>	<b>5.516</b>	<b>7.796</b>	<b>9.836</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Biosecurity

**Title:** Effective Border Management

**Description:** Maintain the Ministry of Agriculture and Forestry's current border inspection capability; improve future border regulation and operations; increase stakeholder involvement and compliance; and improve border enforcement operations.

**Theme:** Economic Transformation

**Theme Objective:** Sustainable, natural resources

## Performance Information

### Performance Table

	Unit of Measurement	Performance Specification				
		2006/07	2007/08	2008/09	2009/10	2010/11
<b>Quantity</b>						
Mail items processed per FTE	Number	1,299,094	1,299,094	1,299,094	1,299,094	1,299,094
Crown funded offshore audits - facilities and pathways	Number	0	15	20	24	24
Crown funded import health standards	Number	0	29	31	34	38
On shore co-regulation agreements with importers	Number	0	2	3	3	3
Organism identifications	Number	0	8,000	8,000	8,000	8,000
Pathway risk profiles	Number	0	47	57	62	62
Arriving passengers per FTE	Number	15,467	15,467	15,467	15,467	15,467
Seizures per thousand arriving passengers	Number	28	28	28	28	28
Infringements per thousand arriving passengers	Number	1.5	1.5	1.5	1.5	1.5
Crown funded risk analyses	Number	0	21	26	32	33
Seizures per thousand mail items opened	Number	233	233	233	233	233
Arriving flights per FTE	Number	100	100	100	100	100

### Performance Text

The Ministry of Agriculture and Forestry proposes reporting back to Ministers in the final quarter of 2008/09 on how this bid has: maintained current border inspection capability; improved future border regulation and operations; increased stakeholder involvement and compliance; and improved border enforcement operations.

## Initiative No: 4132

## Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	1.775	7.576	9.925	9.949	9.949
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>1.775</b>	<b>7.576</b>	<b>9.925</b>	<b>9.949</b>	<b>9.949</b>

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Departmental Output Expenses (General):					
Biosecurity Enforcement (funded by Revenue Crown)	-	0.155	0.345	0.347	0.347
Biosecurity Policy (funded by Revenue Crown)	-	1.744	2.198	2.202	2.202
Biosecurity Standards (funded by Revenue Crown)	-	1.879	2.394	2.408	2.408
Biosecurity Surveillance and Incursion Response (funded by Revenue Crown)	-	0.376	0.681	0.681	0.681
Quarantine Services (funded by Revenue Crown)	1.775	3.422	4.307	4.311	4.311
<b>Total Operating</b>	<b>1.775</b>	<b>7.576</b>	<b>9.925</b>	<b>9.949</b>	<b>9.949</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>