

Performance Information for Appropriations

Vote Biosecurity

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Biosecurity (M7)

ADMINISTERING DEPARTMENT: Ministry of Agriculture and Forestry

MINISTER RESPONSIBLE FOR MINISTRY OF AGRICULTURE AND FORESTRY: Minister of Agriculture

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

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

- a total of over \$42 million for surveillance of new organisms in the terrestrial and aquatic environments, maintenance of the capability to investigate and respond to new organisms and if necessary the delivery of services for their eradication or management
- a total of nearly \$69 million for the management of biosecurity risks at the border
- a total of nearly \$25 million for monitoring of border pathways, undertaking risk analysis to support standard development and setting biosecurity standards
- a total of over \$3 million on the administration of biosecurity standards and export certification
- a total of nearly \$12 million for policy advice with regard to biosecurity issues and ministerial servicing
- a total of nearly \$4 million for investigation and (where appropriate) prosecution of breaches of biosecurity legislation
- a total of over \$30 million for the Crown's contribution to implementation of the Bovine Tuberculosis National Pest Management Strategy
- a total of \$130,000 on subscriptions to international organisations.

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
<p>Driving goal: To grow the New Zealand economy in order to deliver greater prosperity, security and opportunities for all New Zealanders</p> <p>Priorities: Biosecurity border operations Biosecurity incursion response management Trade New Zealand's integrity and global reputation</p>	<p>End outcome - Sustainable economic growth and prosperity for New Zealanders through the effective and efficient implementation of the New Zealand Biosecurity Strategy.</p> <p>End outcome - Healthy New Zealanders through the effective and efficient implementation of the New Zealand Biosecurity Strategy.</p> <p>End outcome - Maintained and enhanced economic, social and cultural benefits for New Zealanders from the environment through the effective and efficient implementation of the New Zealand Biosecurity Strategy (The New Zealand Biosecurity Strategy, MAF's Outcomes Performance Monitoring Framework).</p>	Biosecurity Policy Advice
		Biosecurity Approvals and Assurance
		Biosecurity Enforcement
		Biosecurity Standards
		Biosecurity Surveillance and Incursion Response
		Border Clearance Services
		<p>Note: Although this Vote consists of a number of appropriations, the outcomes associated with this Vote are the result of the effective and efficient functioning of the biosecurity system as a whole. The outcomes identified here therefore cover those associated with the entire Vote and not necessarily (individual) appropriations.</p>

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	151,103	174,364	175,448	180,962	187,694	183,765	155,081	30,419	185,500	184,916	181,689	180,471
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	91	80	117	126	130	126	-	130	130	130	130	130
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	151,194	174,444	175,565	181,088	187,824	183,891	155,081	30,549	185,630	185,046	181,819	180,601
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	1,574	1,236	866	812	850	750	N/A	850	850	850	850	850
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	1,574	1,236	866	812	850	750	N/A	850	850	850	850	850

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
Implementation of free trade agreements.	Biosecurity Policy Advice (M7) Departmental Output Expenses	-	630	645	-	-
Value for money review savings.	Biosecurity Policy Advice (M7) Departmental Output Expense	-	(268)	(248)	(231)	(108)
	Biosecurity Standards (M7) Departmental Output Expense	-	(581)	(280)	(116)	(116)
	Biosecurity Surveillance and Incursion Response (M7) Departmental Output Expense	-	(415)	(266)	(281)	(326)
	Border Clearance Services (M7) Departmental Output Expense	-	(120)	(60)	(60)	(60)
Government response to mediterranean fanworm in Lyttleton Port.	Biosecurity Surveillance and Incursion Response (M7) Departmental Output Expense	717	906	838	541	562
Total Initiatives		717	152	629	(147)	(48)

Analysis of Significant Trends

Total Vote: All Appropriations

Output expense appropriations in Vote Biosecurity, which are detailed in the Summary of Financial Activity table above, are largely influenced by the levels of funding appropriated for responses to disease and pest incursions.

Responses funded between 2004/05 and 2009/10 include southern saltmarsh mosquito, painted apple moth, varroa bee mite, red fire ant, asian gypsy moth, fall webworm, mycoplasma mycoides subspecies mycoides, didymosphenia and stylea clava.

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
<p>Immediate outcome or impact</p> <p>Stakeholders, the public and other interest groups receive timely and quality feedback or information in response to biosecurity-related issues raised with the Minister or the Government.</p> <p>Operational policy advice that supports the Government's ongoing development and implementation of New Zealand's biosecurity system as articulated in the New Zealand Biosecurity Strategy.</p> <p>Increased awareness of MAF's programmes, initiatives and regulatory framework associated with biosecurity.</p> <p>New Zealanders increasingly engage in regulatory-focused activities and initiatives, and voluntarily change their behaviour to comply with regulatory frameworks.</p> <p>New Zealand gains, maintains or improves qualitative market access for its agriculture, food, forestry and related products.</p> <p>New Zealand's interests in international agricultural trade disputes are protected.</p> <p>Full and transparent implementation of WTO commitments by member countries.</p> <p>Intermediate outcomes</p> <p>A business environment for the agriculture, food, forestry and related sectors that supports innovation, enterprise and high performance.</p> <p>New Zealanders are informed and involved participants in MAF's regulatory systems.</p>	<p>Biosecurity Policy (M7)</p>
<p>Immediate outcome or impact</p> <p>New Zealand exporters of animal and plant products are able to trade their live animal, and plant products in foreign markets.</p> <p>New Zealand maintains market access by providing timely and accurate export assurances to other regulatory authorities.</p> <p>Intermediate outcomes</p> <p>Market access for New Zealand's animal and plant products is maintained through the administration of biosecurity standards, and the provision of export certification. It involves auditing against biosecurity regulatory standards and providing assurance to trading partners that New Zealand exporters are complying with the relevant regulations.</p> <p>New Zealand's reputation for consistent and principled application of international trade, sanitary and phytosanitary rules is maintained and/or enhanced through the provision of approvals and assurance to trading partners that New Zealand exporters are complying with the relevant regulations.</p> <p>End outcome</p> <p>Market access for New Zealand's animal and plant products is maintained and/or enhanced.</p>	<p>Biosecurity Approvals and Assurance (M7)</p>

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Immediate outcome or impact</p> <p>Compliance with the regulatory framework implemented by MAF.</p> <p>Intermediate Outcomes</p> <p>New Zealand's reputation for consistent and principled application of international trade, sanitary and phytosanitary rules is maintained and/or enhanced through the investigation and (where appropriate) prosecution of individuals and organisations who breach biosecurity legislation.</p> <p>New Zealanders are informed and involved participants in MAF's regulatory systems.</p>	<p>Biosecurity Enforcement (M7)</p>
<p>Immediate outcome or impact</p> <p>The development (and subsequent implementation) of the New Zealand Biosecurity System is based on scientific evidence and current research. This is reflected in the development of system-wide standards (and subsequent implementation) that are integrated, adaptive, and timely in protecting New Zealand's natural advantage. This process relies on MAF BNZ undertaking risk analysis to support standard development, administration of biosecurity standards and export certification, and monitoring of border pathways.</p> <p>End outcome</p> <p>Market access for New Zealand's animal and plant products is maintained.</p> <p>New Zealand's reputation for consistent and principled application of international trade, sanitary and phytosanitary rules, regulations and/or standards is maintained and/or enhanced.</p>	<p>Biosecurity Standards (M7)</p>
<p>Immediate outcome or impact</p> <p>New Zealand is prepared to manage the risk, and to implement rapid response biosecurity interventions should serious biosecurity status breached occur.</p> <p>Potentially harmful pests and diseases are detected (and/or eradicated) through the implementation of surveillance activity in the terrestrial and aquatic environments and, if necessary, pests are eradicated or managed.</p> <p>The biosecurity status of managed sites is restored, maintained or enhanced.</p> <p>Intermediate outcomes</p> <p>Prevention and reduction of harm to:</p> <ul style="list-style-type: none"> • economic activity • human health and wellbeing • the natural environment, and • resources of economic and cultural value to Māori <p>from pests and diseases.</p> <p>End outcomes</p> <p>Sustainable economic growth and prosperity for New Zealanders.</p> <p>Healthy New Zealanders.</p> <p>Maintained and enhanced economic, social and cultural benefits for New Zealanders from the environment.</p>	<p>Biosecurity Surveillance and Incursion Response (M7)</p>
<p>Immediate outcome or impact</p> <p>Potentially harmful pests and diseases are intercepted at main (border) entry points through the identification and management of all biosecurity risk goods, and goods that may be contaminated with biosecurity risk organisms. It includes the inspection and clearance of aircraft, vessels, cargo, containers, mail and passengers, and the audit and approval of transitional facilities, in accordance with biosecurity legislation and standards.</p> <p>Intermediate outcomes</p> <p>Prevention and reduction of harm to:</p> <ul style="list-style-type: none"> • economic activity • human health and wellbeing • the natural environment, and • resources of economic and cultural value to Māori <p>from pests and diseases.</p> <p>End outcomes</p> <p>Sustainable economic growth and prosperity for New Zealanders.</p> <p>Healthy New Zealanders.</p> <p>Maintained and enhanced economic, social and cultural benefits for New Zealanders from the environment.</p>	<p>Border Clearance Services (M7)</p>

Biosecurity Approvals and Assurance (M7)

Scope of Appropriation

Administration of biosecurity standards and export certification. Involves auditing against biosecurity regulatory standards and providing assurance to trading partners that New Zealand exporters are complying with the relevant regulations.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,415	2,965	3,432
Revenue from Crown	775	775	792
Revenue from Other	2,640	2,240	2,640

Output Performance Measures and Standards

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Number of export certificates processed, approved and issued.	30,000	56,000	56,000
Percentage of phytosanitary export assurances meeting importing country requirements.	NA	99	95
Percentage of zoosanitary export assurances meeting importing country requirements.	NA	98	98

Conditions on Use of Appropriation

Reference	Conditions
Monitoring and auditing of export certification processes and procedures.	Commensurate with the Biosecurity Act 1999 and Customs and Excise Act 1996. All audits associated with the agreed audit schedule are completed in accordance with MAF procedures and audit policy, and will include constructive suggestions for improvement.
Export certification of live animals and animal products (including germ plasma).	Commensurate with the Animal Welfare Act 1999, the Animal Products Act 1999, the Veterinary Council of New Zealand Code of Professional Conduct for Veterinarians, the Biosecurity Act 1999, and the Customs and Excise Act 1996.

Memorandum Account

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Phytosanitary Exports Account			
Opening Balance 1 July	924	924	1,105
Revenue	1,832	1,871	1,948
Expenses	(1,688)	(1,690)	(1,806)
Closing Balance at 30 June	1,068	1,105	1,247

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
Staff remuneration	2005/06	80	106	130	130	130

Biosecurity Enforcement (M7)*Scope of Appropriation*

Investigation and (where appropriate) prosecution of individuals and organisations who breach biosecurity legislation.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,516	3,336	3,698
Revenue from Crown	3,346	3,346	3,528
Revenue from Other	170	20	170

Reasons for Change in Appropriation

The increase in this appropriation is to maintain and improve the effectiveness of MAF's border management and operations and staff remuneration increases.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Investigations of alleged breaches of the Biosecurity Act and the Hazardous Substances and New Organisms Act			
Percentage of complaints received and investigated in priority order and in accordance with the MAF compliance and enforcement priority grading framework.	NA	100	100
Category I - Enforcement intervention requiring statutory action (including warnings, infringement notices).	NA	3,400	3,600
Category II - Enforcement intervention requiring investigation response for lower threshold criminal behaviours (completion in 6 month time period).	NA	160	80
Category III - Enforcement intervention addressing organised illegal activity enforcement responses requiring proactive criminal investigation (ie, intelligence gathering, surveillance) and pursuit of deterrent outcomes (usually completion in 12 month time period).	NA	2	4
Prosecution of alleged breaches of the Biosecurity Act and the Hazardous Substances and New Organisms Act			
Category I - Prosecution response required from enforcement intervention requiring statutory action (including infringement notices).	NA	5	20
Category II - Prosecution intervention requiring preparation for lower threshold criminal behaviours (usually completion in 6 month time period where offender behaviour recognises culpability).	NA	10	20
Category III - Prosecution strategy and preparedness for proactive criminal investigation involving organised illegal activity requiring deterrent outcomes (usually completion in 12-18 month time period).	NA	2	4
Percentage of cases lodged with the Court that incurred adverse judicial comment.	5	0	0

Conditions on Use of Appropriation

Reference	Conditions
Investigation and prosecution of alleged breaches of the Biosecurity Act and the Hazardous Substances and New Organisms Act.	<p>Matters investigated comply with the Biosecurity Act and Hazardous Substances and New Organisms Act, investigation will not have abuse of process found by any criminal or civil tribunal.</p> <p>Investigations are undertaken in accordance with the MAF's compliance and enforcement priority grading system.</p> <p>Criminal investigations prepared for prosecution will meet prima facie requirements (sufficient evidence to initiate criminal proceedings).</p> <p>All prosecution proceedings commenced comply with required policy set out within MAF corporate policy (prosecution).</p>

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
Effective border management	2007/08	345	347	347	347	347
Staff remuneration	2005/06	254	351	439	439	439

Biosecurity Policy (M7)

Scope of Appropriation

Policy advice in regard to biosecurity issues and ministerial servicing.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,764	11,574	12,168
Revenue from Crown	11,544	11,544	11,948
Revenue from Other	220	130	220

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Development and provision of biosecurity-related policy advice			
Number of ministerial briefing papers or reports provided.	NA	200	200
The Minister rates the quality of policy advice provided as 4 or better on a scale of 1 to 5, where 1 represents poor and 5 represents excellent (poor, sub-standard, adequate, good, excellent).	NA	4	4
Provision of ministerial services			
Number of ministerial letters prepared.	NA	200	200
Number of official information request responses provided.	NA	100	100
Number of parliamentary question responses provided.	NA	150	150
The Minister rates the quality of ministerial servicing as 4 or better on a scale of 1 to 5, where 1 represents poor and 5 represents excellent (poor, sub-standard, adequate, good, excellent).	NA	4	4
Percentage of ministerial correspondence completed within 15 working days.	NA	85	95
Percentage of ministerial correspondence completed within 20 working days.	NA	95	100

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of ministerial correspondence accepted without amendments.	NA	95	95
Percentage of OIA requests completed within 15 working days.	NA	55	95
Percentage of OIA requests completed within 20 working days.	NA	90	100
Implementation of biosecurity-related information and communication services and initiatives			
Number of issues of <i>Biosecurity</i> magazine.	NA	8	8
Number of issues of <i>Surveillance</i> magazine.	NA	4	4
Number of Check, Clean, Dry Programme communications material and collateral (brochures, river signs and posters, spray bottles, pocket cleaning guides, fact sheets etc) distributed.	NA	120,000	100,000
Number of Protect New Zealand brochures distributed.	NA	150,000	150,000
Number of Passenger Compliance Programme (Declare or Dispose) communications material and collateral (signs, postcards etc) distributed.	NA	40,000	70,000
Number of detector dog programme awareness programmes.	NA	20,000	10,000
Number of events and public presentations to support biosecurity communication programmes (Check, Clean, Dry; Declare or Dispose; Clean and Antifoul; Report Unusual Finds).	NA	16	13
Number of episodes of Border Patrol TV series and new TV series Dog Squad, coordinated and reviewed.	NA	10	20
Percentage increase in the number of visitors to the MAFBNZ website.	NA	5	5

Conditions on Use of Appropriation

Reference	Conditions
Quality standards for analysis and advice	
Purpose	The objective for the advice will be clearly stated; it will answer any financial and economic issues raised by the Minister and demonstrate a clear understanding of the desired outcome(s) of the Government and/or Minister.
Problem definition	Any public policy problem, including the underlying causes, size and materiality of issues, will be defined and supported by data or other evidence.
Context	It will be clear where the advice stands in the context of the wider policy process, including what has already been undertaken and what is expected to occur in the future.
Logic	An appropriate analytical framework will be used. Assumptions behind the advice will be explicit and the argument will be logical and supported by facts.
Accuracy	All material facts presented will be accurate. Known gaps that could significantly affect the conclusions will be identified and the range of uncertainty stated. Forecasts will be credible at the time they are produced and will take into account all relevant information.
Options	A range of options will be presented that provides clearly differentiated choices and these will be rigorously evaluated against the analytical framework. Costs, benefits, consequences and risks/opportunities of the options will be assessed as part of the analysis. Where it is not appropriate to use a range of options, the reasons will be clearly stated.
Recommendations	Recommendations will be clear, logical and action oriented and should stand alone from the rest of the advice. They will be sufficient to enable a decision to be made on the proposal or to move to the next decision/action point.

Reference	Conditions
Consultation	Evidence of thorough and timely consultation with other government departments and interested parties will be presented, and their views, including objections, will be incorporated as appropriate.
Practicality	Issues of implementation, technical feasibility, practicality and timing will be considered and advice will accurately identify compliance, transitional, political, legislative, revenue, expense and administrative implications and costs (quantified where possible).
Communication	Guidance will be provided on how communications arising from decisions on the advice should be handled, including an assessment of key stakeholders who should be informed and how.
Presentation	Material will be presented to suit the target audience and: <ul style="list-style-type: none"> • will be concise and structured in a way which assists others to understand the aim of the advice, key features of the information, analysis and recommendations, and their key implications • will use appropriate language and style • will use empirical evidence • will avoid clichés and technical jargon (or where the latter is not possible, it will be used appropriately for a general audience) • will be consistent with departmental and Cabinet Office presentation requirements.
Monitoring and evaluation	Policy analysis and advice will be assessed by using a ministerial rating; independent third-party review; evaluation results; agency/stakeholder feedback and/or internal peer review processes.

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
Value for money review savings	2009/10	-	(268)	(248)	(231)	(108)
Inter-agency resource needs for trade agreements	2008/09	300	630	645	-	-
Effective border management	2007/08	2,198	2,202	2,202	2,202	2,202
Staff remuneration	2005/06	630	1,017	1,275	1,275	1,275

Biosecurity Standards (M7)

Scope of Appropriation

Setting biosecurity standards, undertaking risk analysis to support standard development and monitoring border pathways.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,150	21,650	24,585
Revenue from Crown	19,600	19,600	22,035
Revenue from Other	2,550	2,050	2,550

Reasons for Change in Appropriation

The increase in this appropriation is to maintain and improve the effectiveness of MAF's border management and operations.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of biosecurity (pre-border, border, and post-border) standards developed as agreed with the Minister in the 2009/10 output plan (including any subsequent agreed amendments).	80	80	80
Percentage of risk analysis work programme completed within estimated timelines.	75	75	80
Percentage of border pathway monitoring projects completed as agreed in the prioritised work plan (including any subsequent agreed amendments).	80	100	80

Conditions on Use of Appropriation

Reference	Conditions
Development of export assurance standards.	Biosecurity Act, 1993
Development of import health standards.	MAF BNZ standards development process and procedure guidelines (including risk analysis and statistical monitoring processes).
Development of border clearance standards.	
Development of surveillance standards.	Monitoring/data collection and evaluation activity will be effective and efficient in providing relevant, accurate, comparable and useful data and information across the Biosecurity System.
Development of pest management standards.	
Development of standards associated with third-party providers (ie, approved transitional facilities).	Standards developed will comply with the requirements of the Biosecurity Act 1993.
	Standards to be completed as agreed with the Minister in the 2009/10 output plan (including any subsequent agreed amendments).
Issuance of approvals for export certification.	Commensurate with the Biosecurity Act 1993 and the Customs and Excise Act 1996.

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
Value for money review savings	2009/10	-	(581)	(280)	(116)	(116)
Effective border management	2007/08	2,394	2,408	2,408	2,408	2,408
Staff remuneration	2005/06	1,164	1,583	1,954	1,954	1,954
Assessing world leading genetic material	2005/06	889	889	889	889	889
Maximising gains from negotiations	2005/06	230	230	230	230	230

Biosecurity Surveillance and Incursion Response (M7)

Scope of Appropriation

Surveillance for new organisms in the terrestrial and aquatic environments, maintenance of the capability to investigate and respond to new organisms and if necessary the delivery of services for their eradication or management.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	47,618	45,708	42,238
Revenue from Crown	43,318	42,333	36,737
Revenue from Other	4,300	3,475	5,501

Reasons for Change in Appropriation

The decrease in this appropriation is mainly due to reduced funding for didymo, red imported fire ant and southern saltmarsh eradication programmes.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of notifications of suspected risk organisms received and processed.	11,000	13,300	11,000
Number of potential incursions investigated.	590	650	600
Number of diagnostic tests completed from active and passive surveillance for suspected risk organisms affecting animals.	NA	5,300	1,500
Number of identifications completed from active and passive surveillance for suspected risk organisms affecting plants or the environment.	NA	5,900	2,800
Percentage of response core work programmes with overall status "on track" to deliver agreed outcomes.	NA	90	90
Percentage of surveillance core work programmes with overall status "on track" to deliver agreed outcomes.	NA	90	90

Conditions on Use of Appropriation

Reference	Conditions
Biosecurity pest management (pre-border, border, and post-border) activities, initiatives and/or programmes.	<p>Programmes will be designed, implemented and documented using the principles of the Biosecurity Decision-making Framework. Programmes will have well defined objectives and performance measures.</p> <p>Recording of suspected potentially harmful pests and diseases will be in accordance with current policies, standards and procedures.</p> <p>Investigation of suspected potentially harmful pests and diseases will be in accordance with current policies, standards and procedures.</p> <p>Diagnoses of suspected potentially harmful pests and diseases will be in accordance with current policies, standards and procedures.</p>

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
Value for money review savings	2009/10	-	(415)	(266)	(281)	(326)
Mediterranean fanworm in Lyttleton	2008/09	717	906	838	541	562
National animal identification and traceability/New Zealand FarmsOnline	2008/09	2,110	2,920	3,720	4,490	4,490
Effective border management	2007/08	681	681	681	681	681
Preparedness for major biosecurity responses	2006/07	5,500	5,500	5,500	5,500	5,500
New pest management functions and ant surveillance	2006/07	3,760	3,760	3,760	3,760	3,760
Southern saltmarsh mosquito eradication programme	2006/07	4,465	2,840	-	-	-
Nelson varroa incursion control programme	2006/07	565	515	-	-	-
Red imported fire ant infestation surveillance and treatment programme	2006/07	2,296	-	-	-	-
Development of a long-term management programme for didymo	2005/06	1,918	1,136	1,136	1,136	1,136
Post-border pest detection in high risk sites	2005/06	889	889	889	889	889
Staff remuneration	2005/06	755	1,063	1,339	1,339	1,339
Maintenance of the National Centre for Disease Investigation at Wallaceville	2005/06	548	548	548	548	548

Border Clearance Services (M7)

Scope of Appropriation

This appropriation is limited to the management of biosecurity risks at the border. Comprises the inspection and clearance of aircraft, vessels, cargo, containers, mail and passengers in accordance with biosecurity legislation and standards.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	68,532	68,532	68,960
Revenue from Crown	40,132	40,132	40,560
Revenue from Other	28,400	24,200	28,400

Reasons for Change in Appropriation

The increase in this appropriation is to maintain and improve the effectiveness of MAF's border management and operations.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Biosecurity clearance of marine vessels and inbound cargo			
Number of international vessels cleared.	NA	2,830	2,800
Number of sea containers arriving in New Zealand.	NA	582,000	580,000
Percentage of sea containers inspected.	NA	7	8
Number of sea containers found with actionable biosecurity risk material.	NA	10,600	11,600
Percentage of Biosecurity Authority clearance certificate applications screened and responded to within timeframe.	NA	80	85
Percentage of inspections booked within two days of booking request.	NA	70	75
Biosecurity clearance of inbound international mail			
International mail item clearances.	45,000,000	38,300,000	39,400,000
Number of mail items found with actionable biosecurity risk material.	NA	49,800	50,000
Biosecurity clearance of passengers and crew arriving by air and sea			
Flight arrivals.	30,000	30,000	29,900
Air passenger clearances.	5,000,000	4,650,000	4,700,000
Cruise vessel port calls.	NA	370	320
Cruise vessel passenger clearances.	NA	517,000	400,000
Air passengers found with biosecurity risk material per 1000 clearances.	NA	24	23

Conditions on Use of Appropriation

Reference	Conditions
Biosecurity border clearance activities.	Biosecurity Act 1993 and the Customs Excise Act 1996.
Approval and ongoing monitoring of approved transitional facilities.	<p>All audits associated with the agreed audit schedule are completed in accordance with MAF procedures (ISO 19011) and the MAF audit policy.</p> <p>Clearance activities will conform with MAF's compliance and enforcement policies and procedures.</p> <p>Completion of independent annual audits of export certification processes will conclude that export assurance management practices and procedures are sound and that statutory obligations have been met.</p>

Memorandum Account

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Sea Container Levy Account			
Opening Balance at 1 July	(361)	(361)	(221)
Revenue	9,742	9,187	9,270
Expenses	(9,392)	(9,047)	(9,270)
Closing Balance at 30 June	(11)	(221)	(221)
Risk Screen Levy Screening Account			
Opening Balance at 1 July	(49)	(49)	(1,018)
Revenue	4,442	4,157	5,253
Expenses	(5,322)	(5,126)	(5,253)
Closing Balance at 30 June	(929)	(1,018)	(1,018)
Imported Used Vehicle Inspection Account			
Opening Balance at 1 July	(3)	(3)	(2,637)
Revenue	4,621	2,342	4,439
Expenses	(5,661)	(4,976)	(4,439)
Closing Balance at 30 June	(1,043)	(2,637)	(2,637)
Biosecurity Clearance Fees Account			
Opening Balance at 1 July	(38)	(38)	(1,307)
Revenue	7,839	7,235	9,324
Expenses	(8,716)	(8,504)	(9,324)
Closing Balance 30 June	(915)	(1,307)	(1,307)

The above memorandum accounts cover fees collected under the Biosecurity Costs Regulations 2006. The fee rates and structure are currently being reviewed and any resulting changes are likely to apply from 1 November 2009. The 2009/10 budget figures provided above are based on the current fees.

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
Value for money review savings	2009/10	-	(120)	(60)	(60)	(60)
Effective border management	2007/08	4,607	4,311	4,311	4,311	4,311
Staff remuneration	2005/06	3,166	4,309	5,332	5,332	5,332
Courier mail clearance	2005/06	227	227	227	227	227
Passenger clearance services at regional airports	2005/06	546	546	546	546	546

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
To control the spread of bovine tuberculosis from vectors to farm animals through the implementation of large and small scale control operations against all bovine tuberculosis vectors, including possums, ferrets, stoats, feral deer, rabbits and rats.	Control of TB Vectors (M7)

Control of TB Vectors (M7)

Scope of Appropriation

Crown contribution to the implementation of the Bovine Tuberculosis National Pest Management Strategy.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	30,699	30,000	30,419

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of vector control operations completed as specified in the Animal Health Board approved Vector Control Programme, except where prevented by circumstances outside the control of the Animal Health Board, or where the Crown has been notified of any such variation.	100	100	100
Annual period prevalence of infected cattle and deer herds as a % of herds.	NA	0.35	0.4

Conditions on Use of Appropriation

Reference	Conditions
	<p>The Animal Health Board will provide ad hoc reports where reasonably required by the Crown in accordance with the vector funding agreement.</p> <p>The Animal Health Board will facilitate the carrying out of audits of the Board by the Crown for the purpose of verifying the accuracy and completeness of any information provided to the Crown under the vector control funding agreement, or ascertaining compliance with the vector control funding agreement, or the vector management standard.</p>

Summary of Service Providers for Non-Departmental Outputs

Provider	2008/09 Budgeted \$000	2008/09 Estimated Actual \$000	2009/10 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Non-government organisations					
Animal Health Board • Control of TB Vectors	30,699	30,000	30,419	Section 32A report	2015

The above table summarises funding to be allocated through Vote Biosecurity to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Immediate outcome or impact</p> <p>New Zealand gains, maintains or improves qualitative market access for its agriculture, food, forestry and related products.</p> <p>New Zealand's interests in international agricultural trade disputes are protected.</p> <p>Full and transparent implementation of World Trade Organisation commitments by member countries</p> <p>Intermediate outcome</p> <p>New Zealand's reputation for the consistent and principled application of international trade, sanitary and phytosanitary rules is maintained and/or enhanced.</p>	Subscriptions to International Organisations (M7)

Subscriptions to International Organisations (M7)

Scope of Appropriation

Subscriptions to international organisations such as the OIE.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	130	126	130

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<p>The provision of input to key international forums:</p> <p>Input provided will meet Ministerial expectations, consultation requirements of international organisations and will be informed by consultation with relevant affected stakeholders.</p>	100%	100%	100%

Reporting Mechanisms

Appropriation	Reporting Mechanism
Subscriptions to International Organisations	Not reported

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