

Information Supporting the Supplementary Estimates

Vote Food Safety

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Food Safety (M33)

ADMINISTERING DEPARTMENT: New Zealand Food Safety Authority

MINISTER RESPONSIBLE FOR NEW ZEALAND FOOD SAFETY AUTHORITY: Minister for Food Safety

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	94,664	377	-	377	95,041
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	2,207	-	(420)	(420)	1,787
Capital Expenditure	3,100	776	-	776	3,876
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	99,971	1,153	(420)	733	100,704
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Food Safety Information and Participation (M33)

Scope of Appropriation

This appropriation is limited to activities to engage and inform stakeholders about food safety and suitability and to encourage participation in NZFSA's regulatory programme. The appropriation encompasses the provision of information (and information gathering) through a range of channels including consumer help-lines, publications, web based tools, consumer education and events.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,374	646	4,020
Revenue from Crown	3,070	461	3,531
Revenue from Other	304	192	496

Reasons for Change in Appropriation

The majority of the change during the 2009/10 financial year is due to the Authority extending its communication on food safety with New Zealanders and increasing activity to support the Domestic Food Review.

Monitoring and Assurance (M33)

Scope of Appropriation

This appropriation is limited to delivering assurances to consumers, the public and overseas authorities that food, food-related products and inputs into the production of food are managed and delivered in accordance with New Zealand legislation and importing countries' market access requirements.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	51,129	158	51,287
Revenue from Crown	2,101	(50)	2,051
Revenue from Other	50,985	710	51,695

Reasons for Change in Appropriation

The majority of the change during the 2009/10 financial year is due to an increase in volume of certificates issued for official assurance of Dairy Exports.

Policy Advice on Food Safety and Suitability (M33)*Scope of Appropriation*

This appropriation is limited to analysis, policy and legal advice and decision-making support relating to food safety, food suitability, inputs related to food production and ministerial services.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,335	77	6,412
Revenue from Crown	6,303	55	6,358
Revenue from Other	32	116	148

Reasons for Change in Appropriation

The majority of the change during the 2009/10 financial year is due to Performance Measures development project.

Response to Food Related Emergencies and Events (M33)*Scope of Appropriation*

This appropriation is limited to managing preparedness and operational response to food related events and food safety emergencies.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	386	(43)	343
Revenue from Crown	379	(48)	331
Revenue from Other	7	5	12

Reasons for Change in Appropriation

The majority of the change during the 2009/10 financial year is due to the Authority having to undertake less response work than expected.

Standards Setting (M33)

Scope of Appropriation

This appropriation is limited to the development, implementation, monitoring and review of food related standards and inputs into food production for both the domestic and export market. The appropriation encompasses inputs into joint standard setting arrangements with Australia and influencing standards for trade set by international organisations.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	27,942	(102)	27,840
Revenue from Crown	16,945	(269)	16,676
Revenue from Other	10,808	770	11,578

Reasons for Change in Appropriation

The majority of the change during the 2009/10 financial year is due to The Wine E-Certification and Free Trade Agreement implementations having been delayed. Also an increase in applications for new Veterinary medicines.

Systems Audit and Enforcement (M33)

Scope of Appropriation

This appropriation is limited to the audit and enforcement programme administered by NZFSA, as well as investigations of and response to problems, complaints and suspected breaches of legislation.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,498	(359)	5,139
Revenue from Crown	3,498	(378)	3,120
Revenue from Other	2,000	24	2,024

Reasons for Change in Appropriation

The majority of the change during the 2009/10 financial year is due to the Authority having to undertake fewer ad hoc investigations than usual. In addition, where prosecutions have been required, there have been a higher percentage of guilty pleas.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

New Zealand Australia Joint Food Standards Setting Treaty (M33)

Scope of Appropriation

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

Reasons for Change in Appropriation

The Authority re-negotiated its contract for 2009/10 with Food Standards Australia and New Zealand (FSANZ). This resulted in a reduction in appropriation of \$420,000 to a total appropriation of \$1.787 million for 2009/10.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

New Zealand Food Safety Authority - Capital Expenditure PLA (M33)

Scope of Appropriation

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

Capital Expenditure

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	-	-
Intangibles	2,450	276	2,726
Other	650	500	1,150
Total Appropriation	3,100	776	3,876

Reasons for Change in Appropriation

The Authority re-assessed its projected capital expenditure during 2009/10. The changes reflect projections for the Authorities motor vehicle replacement programme and the development of software required by the Authority.