

Information Supporting the Supplementary Estimates

Vote Biosecurity

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Primary Industries (M87)

ADMINISTERING DEPARTMENT: Ministry for Primary Industries

MINISTER RESPONSIBLE FOR MINISTRY FOR PRIMARY INDUSTRIES: Minister for Primary Industries

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2011/12				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	185,650	(2,824)	(738)	(3,562)	182,088
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	5,330	-	4,772	4,772	10,102
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	190,980	(2,824)	4,034	1,210	192,190
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	1,000	N/A	100	100	1,100
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	1,000	N/A	100	100	1,100

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Biosecurity Policy Advice (M87)

Scope of Appropriation

This appropriation is limited to policy advice and analysis on biosecurity, and ministerial servicing.

Expenses and Revenue

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,341	(1,046)	9,295
Revenue from Crown	10,073	(892)	9,181
Revenue from Other	268	(154)	114

Reasons for Change in Appropriation

This appropriation will decrease by \$1.046 million to \$9.295 million in 2011/12. This is due to: a reallocation of revenue Crown funded resources between output expenses (\$1.161 million); a decrease in third party funded activity (\$147,000); carry forward of underspends to 2012/13 (\$98,000); overhead savings through amalgamation of New Zealand Food Safety Authority (\$93,000); and reduced services to other public sector agencies (\$7,000). These changes are offset by an expense transfer from 2010/11 to meet cost of amalgamation of Ministry of Fisheries (\$460,000).

Output Performance Measures and Standards

Performance Measures	2011/12		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of ministerial briefing papers or reports provided - demand driven	140	Measure withdrawn	
Percentage of MAF Cabinet papers deemed to meet Cabinet Office report back deadlines	95%	Measure withdrawn	
Percentage of MAF Cabinet papers that include summaries when required	100%	Measure withdrawn	
Percentage of MAF Regulatory Impact Statements assessed by Treasury that meet the regulatory assessment requirements	100%	Measure withdrawn	
Percentage of MAF regulations which the PRRC considers follows good practice and that are not brought to the attention of the House in accordance with Standing Orders	100%	Measure withdrawn	
Number of ministerial letters prepared - demand driven	150	Measure withdrawn	
Number of official information request responses provided - demand driven	100	Measure withdrawn	

Performance Measures	2011/12		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of parliamentary question responses provided -demand driven	80	Measure withdrawn	
Percentage of ministerial correspondence completed within 15 working days	95%	Measure withdrawn	
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) via discussion with MAF officials every 6 months	4	Measure withdrawn	
The Minister rates the quality of policy advice as 4 or better on a scale of 1 to 5 via discussion with MPI officials every 6 months	New measure	4	4
The Minister rates the quality of ministerial services 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) via discussion with MAF officials every 6 months	4	Measure withdrawn	
The Minister rates the quality of ministerial services as 4 or better on a scale of 1 to 5 via discussion with MPI officials every 6 months	New measure	4	4

Border Biosecurity Risk Management MCOA (M87)

Scope of Appropriation

Border Biosecurity Monitoring and Clearance

This output class is limited to biosecurity monitoring and clearance programmes that manage the biosecurity risk associated with international trade and travel.

Border Biosecurity Systems Development and Maintenance

This output class is limited to the development and maintenance of standards and systems that manage biosecurity risk associated with imports and exports.

Explanation for Use of Multi-Class Output Expense Appropriation

This multi-class output appropriation contains output classes that contribute to preventing harmful organisms from crossing New Zealand's borders, with the assurance that trade and tourism are maintained.

Expenses and Revenue

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	87,693	(890)	86,803
Border Biosecurity Monitoring and Clearance	73,698	(2,619)	71,079
Border Biosecurity Systems Development and Maintenance	13,995	1,729	15,724

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Crown	56,403	360	56,763
Border Biosecurity Monitoring and Clearance	45,861	1,961	47,822
Border Biosecurity Systems Development and Maintenance	10,542	(1,601)	8,941
Revenue from Other	31,290	(1,682)	29,608
Border Biosecurity Monitoring and Clearance	27,837	(4,667)	23,170
Border Biosecurity Systems Development and Maintenance	3,453	2,985	6,438

Reasons for Change in Appropriation

This appropriation will decrease by \$890,000 to \$86.803 million in 2011/12. This is due to: an expense transfer to 2012/13 for Joint Border Management System (\$2.967 million); a decrease in third party funded activity (\$1.492 million); carry forward of underspends to 2012/13 (\$1.180 million); overhead savings through amalgamation of New Zealand Food Safety Authority (\$524,000); an expense transfer to 2012/13 for Border Change Programme (\$500,000); and an expense transfer to 2012/13 to meet cost of amalgamation of Ministry of Fisheries (\$389,000). These changes are offset by: a reallocation of revenue Crown funded resources between output expenses (\$5.420 million); an expense transfer from 2010/11 for trans-Tasman x-ray imaging (\$500,000); and reduced services to other public sector agencies (\$242,000).

Output Performance Measures and Standards

Performance Measures	2011/12		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
15% of the current 350 standards are completed in the new format and in accordance with the Border Systems Manual by July	Complete	Measure withdrawn	
Number of Export Certificates processed, approved and issued - demand driven	50,000-60,000	Measure withdrawn	
Number of market closures due to assurance systems failure	0	Measure withdrawn	
Development of the Sanitary and Phytosanitary Standards Market Access Programme, as agreed with key meat, dairy, seafood and horticulture sector stakeholders	New measure	Achieved	Achieved
Animal Feeds Risk Management Programme is agreed with key poultry, pork and dairy sector stakeholders	New measure	Achieved	Achieved
Percentage of OIE, IPPC and Codex standards that are accepted by New Zealand	New measure	90%	90%
Number of air passengers cleared (includes crew numbers)	4,700,000-5,300,000	Measure withdrawn	
Percentage of import consignments inspected by MPI where biosecurity risks are identified and mitigated	New measure	10,000-12,000 of 49,000-52,000 inspected import consignments	10,000-12,000 of 49,000-52,000 inspected import consignments
Percentage of marine craft assessed as high or very high risk	10-15%	Measure withdrawn	
Number of sea vessels arriving in New Zealand	6,500-7,000	Measure withdrawn	
Number of sea vessels inspected by MAF	2,700-2,900	Measure withdrawn	

Performance Measures	2011/12		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of containers (loaded and empty) entering New Zealand	550,000-600,000	Measure withdrawn	
Number of containers (loaded and empty) found with biosecurity risk	10,000-20,000	Measure withdrawn	
Number of cargo consignments (via air and sea) imported in to New Zealand which are of interest to MAF	80,000-120,000	Measure withdrawn	
Number of Cargo consignment lines found with biosecurity risk following inspection	12,000-16,000	Measure withdrawn	
Number of cargo consignments inspected by MAF	50,000-60,000	Measure withdrawn	
Number of BACC applications received by MAF	180,000-200,000	Measure withdrawn	
Percentage of Biosecurity Authority clearance certificate applications (air and sea cargo) screened and responded to within the agreed service time standard.	75-85%	Measure withdrawn	
Percentage of inspections booked within two days of booking request	75%	Measure withdrawn	
Number of mail items processed	38,000,000-41,000,000	Measure withdrawn	
Number of mail items inspected	80,000-90,000	Measure withdrawn	
Number of mail items found with biosecurity risk material	40,000-45,000	Measure withdrawn	
Percentage of AO and Parcel class mail items through the Auckland International Mail Centre that comply with biosecurity requirements	96-98%	Measure withdrawn	
Percentage of accurate and complete stakeholder-submitted applications processed within six weeks of receipt	95-100%	Measure withdrawn	
Category I - Minor behaviour breach (warning or instant fine)	3,600-4,000	Measure withdrawn	
Category II - Lower threshold criminal behaviour (interception at the border)	80-100	Measure withdrawn	
Category III - Serious criminal behaviour (other Biosecurity and New Organism activity)	4-8	Measure withdrawn	
Percentage of Category II - 'Lower Threshold Criminal Behaviour' investigations are 'Marked as Closed' or 'Forwarded for Prosecution' within 6 months of complaint's receipt	75%	Measure withdrawn	
Percentage of Category III - 'Serious Criminal Behaviour' investigations are 'Marked as Closed' or 'Forwarded for Prosecution' within 18 months of complaint's receipt	75%	Measure withdrawn	
Percentage of Category II - 'Lower Threshold Criminal Behaviour' files 'Forwarded for Prosecution' are also assessed for 'public good evaluation' within 6 months	100%	Measure withdrawn	
Percentage of Category III - 'Serious Criminal Behaviour' files 'Forwarded for Prosecution' are also assessed for 'public good evaluation' within 18 months	100%	Measure withdrawn	
Percentage of lower threshold criminal behaviour investigations completed according to the requisite investigation process within 6 months and either closed or forwarded for prosecution	New measure	75%	75%
Percentage of higher threshold criminal behaviour investigations completed according to the requisite investigation process within 18 months and either closed or forwarded for prosecution	New measure	75%	75%

Performance Measures	2011/12		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
Percentage of cases submitted for 'Public Good Assessment' that receive 'Public Good Clearance'	90%	Measure withdrawn	
Percentage of prosecutions dismissed for not disclosing a prima facie case	New measure	0%	0%
Percentage of MAF end user survey respondents rating satisfaction with MAF's quality of service when crossing border as 4 or better on a scale of 1 to 5 (where 1 represents poor and 5 represents excellent)	75-85%	Measure withdrawn	

Memorandum Account

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Phytosanitary Exports Account			
Opening Balance at 1 July	1,040	159	1,199
Revenue	1,535	690	2,225
Expenses	(1,778)	(178)	(1,956)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	797	671	1,468
Border Biosecurity Clearance Fees Account			
Opening Balance at 1 July	(1,950)	(772)	(2,722)
Revenue	25,697	(1,316)	24,381
Expenses	(23,264)	297	(22,967)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	483	(1,791)	(1,308)

Domestic Biosecurity Risk Management MCOA (M87)

Scope of Appropriation

Biosecurity Incursion Response and Long Term Pest Management

This output class is limited to the assessment, containment and possible eradication of suspected risk organisms within New Zealand.

Domestic Biosecurity Surveillance

This output class is limited to domestic biosecurity surveillance activities.

Explanation for Use of Multi-Class Output Expense Appropriation

This multi-class output appropriation contains output classes that contribute to reducing the unwanted harm caused by organisms already established in New Zealand.

Expenses and Revenue

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	56,116	(888)	55,228
Biosecurity Incursion Response and Long Term Pest Management	10,075	2,366	12,441
Domestic Biosecurity Surveillance	46,041	(3,254)	42,787
Revenue from Crown	52,832	(1,689)	51,143
Biosecurity Incursion Response and Long Term Pest Management	9,937	2,178	12,115
Domestic Biosecurity Surveillance	42,895	(3,867)	39,028
Revenue from Other	3,284	801	4,085
Biosecurity Incursion Response and Long Term Pest Management	138	188	326
Domestic Biosecurity Surveillance	3,146	613	3,759

Reasons for Change in Appropriation

This appropriation will decrease by \$888,000 to \$55.228 million in 2011/12. This is due to: a reallocation of revenue Crown funded resources between output expenses (\$1.231 million); carry forward of underspends to 2012/13 (\$677,000); and overhead savings through amalgamation of New Zealand Food Safety Authority (\$490,000). These changes are offset by: an expense transfer from 2010/11 to meet cost of amalgamation of Ministry of Fisheries (\$709,000); increase in third party funded activity (\$589,000); and increase in services to other public sector agencies (\$212,000).

Output Performance Measures and Standards

Performance Measures	2011/12		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of notifications of suspected risk organisms received and processed - demand driven	10,000-20,000	Measure withdrawn	
Number of notifications of suspected risk organisms diverted by the 0800 hotlines for further expert screening and assessment by MAF staff.	2,500	Measure withdrawn	
Number of potential incursions investigated	580-640	Measure withdrawn	
Number of submissions / samples received by the laboratory for suspect exotic pests and disease investigations	Animal Health Laboratory: 250 submissions Plant Health Environment Laboratory: 800-1,200	Measure withdrawn	
Number of tests completed on received submissions / samples	Animal Health Laboratory: 1,500 Plant Health Environment Laboratory: 1,300-1,900	Measure withdrawn	

Performance Measures	2011/12		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of incursion investigations where a positive result for a 'New to NZ' or 'Risk Organism' is determined - including those associated with risk goods	200	Measure withdrawn	
Percentage of processing, testing and reporting carried out in accordance with Laboratory standard operating procedures	100%	Measure withdrawn	
NZS/ISO/IEC 17025 accreditation maintained	Maintain	Measure withdrawn	
NZS/ISO/IEC 17025 accreditation maintained and all processing, testing and reporting is carried out in accordance with laboratory standard operating procedures	New measure	Accreditation maintained	Accreditation maintained
Number of targeted, active surveillance programmes or diagnostics services supporting surveillance programmes that demonstrate New Zealand is free of significant biosecurity risks	27-32	Measure withdrawn	
All services delivered under the Surveillance Procurement Panel meet consistent requirements including clear, agreed, and monitored:• objectives• deliverables/milestones• key service indicators.	100%	Measure withdrawn	
Number of established internal pathway and border programmes	2-4	Measure withdrawn	
Number of Response Programmes	18-23	Measure withdrawn	
Urgent measures in either the investigation or early response phase will eliminate the biosecurity risk in at least 55 percent of new incursions	55%	Measure withdrawn	
Number of long term management programmes in place	2	Measure withdrawn	
Percentage of target audiences that are aware of pest risks, report uptake of desired behaviours and that have changed their behaviour (ie, taken at least one action) to prevent spread• Kauri Dieback programme• All other programmes.	30-40% Kauri 80% Other	Measure withdrawn	

Part 2.2 - Non-Departmental Output Expenses

Control of TB Vectors (M87)

Scope of Appropriation

This appropriation is limited to the Crown's contribution to the implementation of the Bovine Tuberculosis National Pest Management Strategy.

Reasons for Change in Appropriation

This appropriation will decrease by \$738,000 to \$30.762 million in 2011/12. Expense transfers are used to align the appropriation to the incurrence of expenditure against annual work programmes that are delayed and extend into the next financial year. Expense transfers of \$112,000 from 2010/11 and \$850,000 to 2012/13 were required.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Response to the Kiwifruit disease *Pseudomonas syringae* pv. *actinidiae* (M87)

Scope of Appropriation

This appropriation is limited to supporting an industry-led programme for the kiwifruit disease *Pseudomonas syringae* pv. *actinidiae*.

Reasons for Change in Appropriation

In November 2010, the Government approved \$25 million in Crown funding, including MAF's direct response costs (excluding staff time), to support the kiwifruit industry-led programme for responding to the kiwifruit disease *Pseudomonas syringae* pv. *actinidiae*. A transfer of \$2.500 million was made to departmental output expense Domestic Biosecurity Risk Management MCOA to cover MAF's direct response costs in 2010/11. The remaining \$22.500 million is payable to the body established by industry "Kiwifruit Vine Health Inc" (KVH) as costs are incurred. In 2010/11 \$11.228 million costs were incurred, and \$11.272 million funding was transferred to 2011/12. An expense transfer of \$1.500 million funding has been made to 2012/13.