

Vote Primary Industries and Food Safety

APPROPRIATION MINISTER(S): Minister for Food Safety (M33), Minister for Primary Industries (M87)

APPROPRIATION ADMINISTRATOR: Ministry for Primary Industries

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Capital Expenditure			
Ministry for Primary Industries - Capital Expenditure PLA (M87) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Primary Industries, as authorised by section 24(1) of the Public Finance Act 1989.	74,336	(27,634)	46,702
Total Departmental Capital Expenditure	74,336	(27,634)	46,702
Non-Departmental Output Expenses			
Climate Change Research (M87) This appropriation is limited to obtaining science, research, technology, capacity and capability in climate change related to the primary land-based sectors.	2,384	-	2,384
Control of TB Vectors (M87) This appropriation is limited to the Crown's contribution to the implementation of the National Bovine Tuberculosis Pest Management Strategy.	30,000	-	30,000
Support for Walking Access (M87) This appropriation is limited to the operation of the New Zealand Walking Access Commission.	1,789	-	1,789
Total Non-Departmental Output Expenses	34,173	-	34,173
Benefits or Related Expenses			
Rural Veterinarians Bonding Scheme (M87) This appropriation is limited to the provision of payments to veterinary professionals agreeing to work in understaffed, rural areas, in accordance with government approved criteria and guidelines.	1,650	-	1,650
Total Benefits or Related Expenses	1,650	-	1,650
Non-Departmental Other Expenses			
Aquaculture Settlements (M87) This appropriation is limited to the recognition of settlements negotiated under the Māori Aquaculture Commercial Claims Settlement Act 2004.	19,000	33,348	52,348
Provision for Fisheries Debt Write Downs (M87) This appropriation is limited to commercial fishing sector quota holder debt write-offs.	1,000	-	1,000
Response to the Kiwifruit disease Pseudomonas Syringae pv. Actinidiae (M87) This appropriation is limited to supporting an industry-led programme for the kiwifruit disease pseudomonas syringae pv. actinidiae.	500	810	1,310
Subscriptions to International Organisations (M87) This appropriation is limited to New Zealand's membership of primary industry-related international organisations.	3,208	-	3,208
Total Non-Departmental Other Expenses	23,708	34,158	57,866
Multi-Category Expenses and Capital Expenditure			
Administration and Management of Crown Forestry Assets and Operations MCA (M87) The overarching purpose for this appropriation is to achieve the outcome of obtaining the best return on the Crown's interest in forestry assets whilst seeking opportunities for the Crown to divest its interest in those assets.	63,294	7,200	70,494

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Departmental Output Expenses</i>			
<i>Administration and Management of Crown Forestry Assets</i> This category is limited to administration and management of the Crown's interest in forests and forestry-related assets.	1,390	(8)	1,382
<i>Non-Departmental Output Expenses</i>			
<i>Operational Management of the Crown Forest Estate</i> This category is limited to the purchase of forestry operations, management services, research and related forest asset expenditure including expenditure related to asset divestment.	61,904	7,208	69,112
Border and Domestic Biosecurity Risk Management MCA (M87) The overarching purpose of this appropriation is to improve biosecurity risk management by providing operational support to prevent harmful organisms from crossing the borders and working to reduce the unwanted harm caused by organisms already established in New Zealand.	178,961	2,427	181,388
<i>Departmental Output Expenses</i>			
<i>Biosecurity Incursion Response and Long Term Pest Management</i> This category is limited to the assessment, containment and possible eradication of suspected biosecurity risk organisms within New Zealand.	31,692	2,272	33,964
<i>Border Biosecurity Monitoring and Clearance</i> This category is limited to biosecurity monitoring and clearance programmes that manage the biosecurity risk associated with international trade and travel.	91,300	(1,381)	89,919
<i>Border Biosecurity Systems Development and Maintenance</i> This category is limited to the development and maintenance of standards and systems that manage biosecurity risk associated with imports and exports.	15,896	3,393	19,289
<i>Domestic Biosecurity Surveillance</i> This category is limited to domestic biosecurity surveillance activities.	40,073	(1,857)	38,216
Development and Implementation of Food Safety Policy Advice MCA (M33) The overarching purpose of this appropriation is to provide both policy and operational advice and support to Ministers in discharging their policy and operational decision-making responsibilities with regards to food safety.	6,484	1,943	8,427
<i>Departmental Output Expenses</i>			
<i>Development of Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to food safety.	4,115	266	4,381
<i>Implementation of Policy Advice</i> This category is limited to implementing policy decisions, operational policy, and administering legislation relating to food safety matters, and ministerial servicing.	2,369	1,677	4,046
Development and Implementation of Primary Industries Policy Advice MCA (M87) The overarching purpose of this appropriation is to provide both policy and operational advice and support to Ministers in discharging their policy and operational decision-making responsibilities with regards to primary industries.	100,491	1,259	101,750
<i>Departmental Output Expenses</i>			
<i>Agriculture and Forestry Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to agriculture and forestry, animal welfare and climate change.	29,938	(3,500)	26,438

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Multi-Category Expenses and Capital Expenditure – cont'd			
<p><i>Biosecurity Policy Advice</i></p> <p>This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to biosecurity.</p>	2,510	505	3,015
<p><i>Fisheries Policy Advice</i></p> <p>This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to the development of standards and guidelines for the sustainable and efficient utilisation of New Zealand's fisheries and promotion of New Zealand's interests in an international context.</p>	4,599	(889)	3,710
<p><i>Implementation of Agriculture and Forestry Policy Advice</i></p> <p>This category is limited to implementing policy decisions, operational policy, and administering legislation relating to agriculture and forestry, animal welfare and climate change matters, and ministerial servicing.</p>	23,524	3,135	26,659
<p><i>Implementation of Biosecurity Policy Advice</i></p> <p>This category is limited to implementing policy decisions, operational policy, and administering legislation relating to biosecurity matters, and ministerial servicing.</p>	2,564	582	3,146
<p><i>Implementation of the Emissions Trading Scheme and Indigenous Forestry</i></p> <p>This category is limited to the implementation of the agriculture and forestry provisions of the Climate Change Response Act 2002 and the indigenous forestry provisions of the Forests Act 1949.</p>	8,822	1,227	10,049
<p><i>Operational Advice on Sustainability and Management Controls in Fisheries</i></p> <p>This category is limited to operational advice to support decision-making by Ministers on Government policy matters relating to operational advice on sustainability and management controls for New Zealand's fisheries.</p>	28,534	199	28,733
<p>Food Safety MCA (M33)</p> <p>The overarching purpose of this appropriation is to protect consumers from food borne disease and maintain and enhance New Zealand's reputation as a trusted supplier of safe and suitable food.</p>	96,673	766	97,439
<p><i>Departmental Output Expenses</i></p>			
<p><i>Assurance</i></p> <p>This category is limited to justifying and delivering assurances to consumers, the public, overseas authorities and other stakeholders that food, food-related products and inputs into the production of food (whether undertaken or produced in New Zealand or imported) are managed, audited, approved, registered and/or monitored in accordance with New Zealand legislation and, for exports, relevant importing countries' market access requirements.</p>	67,439	3,440	70,879
<p><i>Information</i></p> <p>This category is limited to engagement of, and information for, stakeholders about food safety and suitability, to encourage participation in, and compliance with, the food regulatory programme, and to enable consumers to make appropriate food choices.</p>	1,936	(879)	1,057
<p><i>Response</i></p> <p>This category is limited to the investigation of, preparedness for, and response to, food related events, incidents, emergencies, complaints and suspected breaches of legislation and taking appropriate sanctions and enforcement action.</p>	5,064	(95)	4,969
<p><i>Standards</i></p> <p>This category is limited to the scientific inputs and development and implementation of food related standards (including as appropriate international and joint Australia/New Zealand standards) and standards related to inputs into food production, imports, exports, new and emerging issues and the domestic market.</p>	20,134	(1,700)	18,434

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Non-Departmental Other Expenses</i>			
<i>Joint Food Standards Setting Treaty</i> This category is limited to the development of joint food standards, codes of practice, and guidance material for Australia and New Zealand by Food Standards Australia New Zealand in accordance with the Joint Food Standards Setting Treaty.	2,100	-	2,100
Grants and Programmes MCA (M87) The overarching purpose for this appropriation is the administration of schemes, grants, programmes and assistance which are designed to achieve the outcome of innovation and sustainable resource management within the primary sector.	18,201	2,651	20,852
<i>Departmental Output Expenses</i>			
<i>Administration of Grants and Programmes</i> This category is limited to the administration of government approved schemes, grants and assistance to the land-based sectors.	7,164	(879)	6,285
<i>Non-Departmental Other Expenses</i>			
<i>Adverse Climatic Events</i> This category is limited to providing recovery assistance to the primary sector in the aftermath of adverse climatic events and assistance to rural support trusts.	526	2,030	2,556
<i>Hill Country Erosion Fund</i> This category is limited to projects that protect erosion-prone hill country.	2,200	-	2,200
<i>Sustainable Farming Fund</i> This category is limited to community driven programmes aimed at improving economic and environmental performance in farming.	8,311	1,500	9,811
Sustainable Economic Development and Trade MCA (M87) The overarching purpose for this appropriation is to efficiently manage New Zealand's primary production and natural resources in a sustainable manner.	64,455	(2,961)	61,494
<i>Departmental Output Expenses</i>			
<i>Animal Welfare Education and Enforcement</i> This category is limited to education and enforcement intended to improve animal welfare in New Zealand.	8,978	(528)	8,450
<i>Aquaculture</i> This category is limited to implementing aquaculture policy advice, supporting and monitoring the growth of the aquaculture industry.	4,952	(287)	4,665
<i>Fisheries Enforcement and Monitoring</i> This category is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.	38,251	(370)	37,881
<i>Fisheries Management</i> This category is limited to implementing ministerial decisions on sustainability and management controls for New Zealand fisheries.	12,250	(1,776)	10,474
<i>Non-Departmental Other Expenses</i>			
<i>Fisheries Quota Shares and ACE Administration Costs</i> This category is limited to the administration of the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).	24	-	24
Total Multi-Category Expenses and Capital Expenditure	528,559	13,285	541,844
Total Annual and Permanent Appropriations	662,426	19,809	682,235

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
East Coast Afforestation Grants (M87) This appropriation is limited to grants under the Forestry (East Coast) Grants Regulations 2000. Commences: 01 July 2013 Expires: 30 June 2017	Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining	18,460 4,495 - 22,955 4,621 1,852 16,482 -
Global Research Alliance on Agricultural Greenhouse Gases (M87) This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases. Commences: 01 July 2012 Expires: 30 June 2016	Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining	38,253 (8,749) - 29,504 14,582 14,922 - -
Primary Growth Partnership (M87) This appropriation is limited to primary, food and forestry sector investment in education and skills development, research and development, product development, commercialisation, market development and technology transfer, in partnership with relevant industry groups, including research related to greenhouse gases via the New Zealand Agricultural Greenhouse Gas Research Centre. Commences: 01 July 2012 Expires: 30 June 2017	Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining	352,380 (76,324) (14,971) 261,085 129,591 54,631 76,863 -
Water Storage and Irrigation Investment Proposals (M87) This appropriation is limited to preparation of proposals for irrigation schemes to an investment ready stage. Commences: 01 July 2012 Expires: 30 June 2016	Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining	32,500 725 - 33,225 18,892 14,333 - -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Crown Irrigation Investments Limited (M87)	Original Appropriation	40,000
This appropriation is limited to the Crown's investment in Crown Irrigation Investments Limited.	Adjustments to 2014/15	71,850
	Adjustments for 2015/16	-
Commences: 01 July 2014	Adjusted Appropriation	111,850
	Actual to 2014/15 Year End	7,250
Expires: 30 June 2018	Estimated Actual for 2015/16	3,000
	Estimated Actual for 2016/17	101,600
	Estimated Appropriation Remaining	-

Total Annual, Permanent and Multi-Year Appropriations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual and Permanent Appropriations	662,426	19,809	682,235
Total MYA Non-Departmental Other Expenses Forecasts	100,855	(15,117)	85,738
Total MYA Non-Departmental Capital Expenditure Forecasts	99,850	(96,850)	3,000
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	863,131	(92,158)	770,973

Capital Injection Authorisations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Primary Industries - Capital Injection (M87)	49,043	(16,588)	32,455

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	34,173	-	-	-	34,173
Benefits or Related Expenses	1,650	N/A	-	-	1,650
Borrowing Expenses	-	-	-	-	-
Other Expenses	124,563	-	19,041	19,041	143,604
Capital Expenditure	174,186	(27,634)	(96,850)	(124,484)	49,702
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	515,398	2,547	7,208	9,755	525,153
<i>Other Expenses</i>	13,161	-	3,530	3,530	16,691
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	863,131	(25,087)	(67,071)	(92,158)	770,973
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	117,950	N/A	14,134	14,134	132,084
Capital Receipts	1,686	N/A	-	-	1,686
Total Crown Revenue and Capital Receipts	119,636	N/A	14,134	14,134	133,770

Part 2 - Details of Departmental Appropriations

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for Primary Industries - Capital Expenditure PLA (M87)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Primary Industries, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	66,336	(27,774)	38,562
Intangibles	8,000	140	8,140
Other	-	-	-
Total Appropriation	74,336	(27,634)	46,702

Reasons for Change in Appropriation

This appropriation decreased by \$27.634 million to \$46.702 million for 2015/16 mainly due to changes in timing of the National Bio-containment Laboratory replacement programme.

Capital Injections and Movements in Departmental Net Assets

Ministry for Primary Industries

Details of Net Asset Schedule	2015/16 Main Estimates Projections \$000	2015/16 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2015/16
Opening Balance	50,004	48,093	Supplementary Estimates opening balance reflects the audited results as at 30 June 2015.
Capital Injections	49,043	32,455	Development of Joint Border Management System with New Zealand Customs Service - \$1.568 million. Strengthening the Biosecurity System - \$2.000 million. Construct a new National Biocontainment Facility at Wallaceville - \$28.887 million.
Capital Withdrawals	(4,422)	(4,422)	Transfer of funding for development of the Joint Border Management System to New Zealand Customs Service.
Surplus to be Retained (Deficit Incurred)	-	3,406	Forecast memorandum account surplus.
Other Movements	-	-	
Closing Balance	94,625	79,532	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Climate Change Research (M87)

Scope of Appropriation

This appropriation is limited to obtaining science, research, technology, capacity and capability in climate change related to the primary land-based sectors.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of funded research projects completed within contracted timeframes	85%	80%	80%

Control of TB Vectors (M87)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of cumulative hectares (within +/- 5%) where eradication has been achieved reclassified as vector free from vector risk	New measure	1.2 million	1.2 million
Number of hectares (cumulative) where eradication has been achieved reclassified as vector-free from vector risk	1.2 million	Measure withdrawn	Expired measure

3.4 - Non-Departmental Other Expenses

Aquaculture Settlements (M87)

Scope of Appropriation

This appropriation is limited to the recognition of settlements negotiated under the Māori Aquaculture Commercial Claims Settlement Act 2004.

Expenses

	2015/16		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	19,000	33,348	52,348

How Performance will be Assessed and End of Year Reporting Requirements

This appropriation is exempt from end-of-year performance reporting under s.15D(2)(b)(ii) of the Public Finance Act, as this information is unlikely to be informative because this appropriation is solely for payments made in accordance to statutory requirement.

Reasons for Change in Appropriation

This appropriation has increased by \$33.348 million to \$52.348 million for 2015/16. This increase is due to a carry forward of funding of \$66.348 million from 2014/15, offset by an expense transfer of \$33 million from 2015/16 to 2016/17 for the negotiated settlement of the Crown's aquaculture "pre-commencement space" obligations to iwi.

East Coast Afforestation Grants (M87)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
East Coast Afforestation Grants (M87) This appropriation is limited to grants under the Forestry (East Coast) Grants Regulations 2000. Commences: 01 July 2013 Expires: 30 June 2017	Original Appropriation	18,460
	Adjustments to 2014/15	4,495
	Adjustments for 2015/16	-
	Adjusted Appropriation	22,955
	Actual to 2014/15 Year End	4,621
	Estimated Actual for 2015/16	1,852
	Estimated Actual for 2016/17	16,482
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of hectares approved for planting/treatment	New measure	1,000	1,000
Total area afforested since initial implementation of the scheme (ha)	44,000	41,000	41,000
Annual area treated (ha)	4,400	Measure withdrawn	Expired measure

Global Research Alliance on Agricultural Greenhouse Gases (M87)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Global Research Alliance on Agricultural Greenhouse Gases (M87)	Original Appropriation	38,253
This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases.	Adjustments to 2014/15	(8,749)
	Adjustments for 2015/16	-
Commences: 01 July 2012	Adjusted Appropriation	29,504
Expires: 30 June 2016	Actual to 2014/15 Year End	14,582
	Estimated Actual for 2015/16	14,922
	Estimated Actual for 2016/17	-
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of Alliance research projects funded with the New Zealand budget are completed within contracted timeframes	85%	Measure withdrawn	Expired measure

Primary Growth Partnership (M87)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Primary Growth Partnership (M87) This appropriation is limited to primary, food and forestry sector investment in education and skills development, research and development, product development, commercialisation, market development and technology transfer, in partnership with relevant industry groups, including research related to greenhouse gases via the New Zealand Agricultural Greenhouse Gas Research Centre. Commences: 01 July 2012 Expires: 30 June 2017	Original Appropriation	352,380
	Adjustments to 2014/15	(76,324)
	Adjustments for 2015/16	(14,971)
	Adjusted Appropriation	261,085
	Actual to 2014/15 Year End	129,591
	Estimated Actual for 2015/16	54,631
	Estimated Actual for 2016/17	76,863
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of quarterly reports reviewed and signed-off by the Programme Steering Group	85%	90%	90%
Percentage of annual business plans reviewed and accepted in accordance with specific PGP agreements	85%	90%	90%
Percentage of approved invoices processed within agreed timeframes	85%	Measure withdrawn	Expired measure

Reasons for Change in Appropriation

This multi-year appropriation decreased by \$14.971 million to \$261.085 million in 2015/16 due to:

- fiscally neutral transfers of funding to 2016/17 within Vote Primary Industries and Food Safety of:
 - \$5 million for the Food Act 2014 Implementation of which \$2.500 million for capital injection and \$2.500 million of operating for Food Safety Policy Advice Implementation appropriation
 - \$3.096 million towards the Biosecurity Incursion Response and Long Term Pest Management appropriation to fund legal costs associated with a legal claim against the Ministry for Primary Industries
 - \$2 million to the Grants and Programme Sustainable Farming Fund appropriation to fund high value programmes
 - \$1.500 million towards the Biosecurity Incursion Response and Long Term Pest Management appropriation in order to fund the Governments portion of Government Industry Agreements response readiness
 - \$2.375 million to the Biosecurity Incursion Response and Long Term Pest Management appropriation for the response to a Velvetleaf incursion, and
 - \$1 million to the departmental output expenses Administration of Grants and Programmes to fund the administration of irrigation investment funds.

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*.

Expenses

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	500	810	1,310

Reasons for Change in Appropriation

This appropriation increased by \$810,000 to \$1.310 million for 2015/16 due to:

- an expense transfer of \$860,000 from 2014/15 to 2015/16 due to the timing of the response to the Kiwifruit disease *Pseudomonas Syringae* pv. *Antinidia* (Psa-V), and
- a fiscally neutral adjustment of \$450,000 from the Biosecurity Incursion Response and Long Term Pest Management appropriation in 2015/16 to fulfil the government \$25 million commitment to the kiwifruit industry led programme for responding to the Psa-V outbreak.

The increase was offset by:

- an expense transfer of \$500,000 from 2015/16 to 2016/17 to support the Psa-V plan in 2016/17.

Water Storage and Irrigation Investment Proposals (M87)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Water Storage and Irrigation Investment Proposals (M87) This appropriation is limited to preparation of proposals for irrigation schemes to an investment ready stage. Commences: 01 July 2012	Original Appropriation	32,500
	Adjustments to 2014/15	725
	Adjustments for 2015/16	-
	Adjusted Appropriation	33,225
Expires: 30 June 2016	Actual to 2014/15 Year End	18,892
	Estimated Actual for 2015/16	14,333
	Estimated Actual for 2016/17	-
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Total potential new irrigated area (ha) enabled by Irrigation Acceleration Fund supported projects that are commissioned, in construction or in development	New measure	220,000 ha	220,000 ha
Irrigation Acceleration Fund (IAF) programme funding is allocated within +/- 10% of IAF funding scheduled for each year	+/- 10%	Measure withdrawn	Expired measure
Percentage of IAF programmes funded completed within contracted timeframes	85%	Measure withdrawn	Expired measure
Percentage of IAF proposals that get to prospectus stage that then proceed to construction	75%	Measure withdrawn	Expired measure

3.5 - Non-Departmental Capital Expenditure**Crown Irrigation Investments Limited (M87)***Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Crown Irrigation Investments Limited (M87)	Original Appropriation	40,000
This appropriation is limited to the Crown's investment in Crown Irrigation Investments Limited.	Adjustments to 2014/15	71,850
	Adjustments for 2015/16	-
Commences: 01 July 2014	Adjusted Appropriation	111,850
Expires: 30 June 2018	Actual to 2014/15 Year End	7,250
	Estimated Actual for 2015/16	3,000
	Estimated Actual for 2016/17	101,600
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The percentage of investments made according to Crown Irrigation Investments Limited mandate	100%	100%	100%
The number of forums held to assist in the accelerated development of targeted irrigation schemes	1	1	1

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Administration and Management of Crown Forestry Assets and Operations (M87)

Overarching Purpose Statement

The overarching purpose for this appropriation is to achieve the outcome of obtaining the best return on the Crown's interest in forestry assets whilst seeking opportunities for the Crown to divest its interest in those assets.

Scope of Appropriation

Departmental Output Expenses

Administration and Management of Crown Forestry Assets

This category is limited to administration and management of the Crown's interest in forests and forestry-related assets.

Non-Departmental Output Expenses

Operational Management of the Crown Forest Estate

This category is limited to the purchase of forestry operations, management services, research and related forest asset expenditure including expenditure related to asset divestment.

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	63,294	7,200	70,494
Departmental Output Expenses			
Administration and Management of Crown Forestry Assets	1,390	(8)	1,382
Non-Departmental Output Expenses			
Operational Management of the Crown Forest Estate	61,904	7,208	69,112
Funding for Departmental Output Expenses			
Revenue from the Crown	1,296	(30)	1,266
Administration and Management of Crown Forestry Assets	1,296	(30)	1,266
Revenue from Others	94	22	116
Administration and Management of Crown Forestry Assets	94	22	116

How Performance will be Assessed for this Appropriation

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Completion of quarterly reports	New measure	Achieved	Achieved

The Ministry for Primary Industries will assess the performance of this appropriation by quarterly monitoring of the outputs produced by Crown Forestry. The individual performance measures for this MCA are listed below in the relevant categories.

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Administration and Management of Crown Forestry Assets			
This category is intended to achieve the effective administration and management of Crown Forestry assets to achieve its objective of leveraging the best return for the Government's portfolio of forestry assets.			
Average stumpage (net profit) per cubic metre of logs sold (\$)	43	Measure withdrawn	Expired measure
Non-Departmental Output Expenses			
Operational Management of the Crown Forest Estate			
This category is intended to achieve the effective administration of the Crown's forestry operations.			
Stumpage (\$ net profit) per cubic metre of logs (within +/- 10%)	New measure	\$43	\$43
Average stumpage (net profit) per cubic metre of logs sold (\$)	43	Measure withdrawn	Expired measure
Hectares of net stocked forest (ha)	2,276	1,543	1,543
Log volume supplied in cubic metres (m3) (within +/- 10%)	757,960	857,730	857,730
Management fee (per net stocked hectare) exclusive of harvesting and re-investment fees (\$)	21	22	22
Fixed cost per net stocked hectare (\$)	51	47	47

Reasons for Change in Appropriation

This appropriation increased by \$7.200 million to \$70.494 million for 2015/16 due to:

- \$7.208 million to revise operating expense and revenue to align with forecast activities, and
- an adjustment of \$20,000 due to changes in revenue Crown and revenue other to align baseline with operational budgets and reflect updated overhead allocations.

The increase was partly offset by:

- a transfer of \$25,000 of efficiency savings realised in 2015/16 to 2016/17 to allow the Ministry to meet baseline cost pressures, and
- a baseline contribution of \$3,000 for the share of costs for Budget 2015 whole-of-government initiatives.

Border and Domestic Biosecurity Risk Management (M87)

Overarching Purpose Statement

The overarching purpose of this appropriation is to improve biosecurity risk management by providing operational support to prevent harmful organisms from crossing the borders and working to reduce the unwanted harm caused by organisms already established in New Zealand.

Scope of Appropriation

Departmental Output Expenses

Biosecurity Incursion Response and Long Term Pest Management

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

Border Biosecurity Monitoring and Clearance

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

Domestic Biosecurity Surveillance

This category is limited to domestic biosecurity surveillance activities.

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	178,961	2,427	181,388
Departmental Output Expenses			
Biosecurity Incursion Response and Long Term Pest Management	31,692	2,272	33,964
Border Biosecurity Monitoring and Clearance	91,300	(1,381)	89,919
Border Biosecurity Systems Development and Maintenance	15,896	3,393	19,289
Domestic Biosecurity Surveillance	40,073	(1,857)	38,216

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	119,139	1,542	120,681
Biosecurity Incursion Response and Long Term Pest Management	31,624	1,565	33,189
Border Biosecurity Monitoring and Clearance	38,806	(1,560)	37,246
Border Biosecurity Systems Development and Maintenance	10,201	3,189	13,390
Domestic Biosecurity Surveillance	38,508	(1,652)	36,856
Revenue from Others	59,822	885	60,707
Biosecurity Incursion Response and Long Term Pest Management	68	707	775
Border Biosecurity Monitoring and Clearance	52,494	179	52,673
Border Biosecurity Systems Development and Maintenance	5,695	204	5,899
Domestic Biosecurity Surveillance	1,565	(205)	1,360

How Performance will be Assessed for this Appropriation

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Completion of quarterly reports	New measure	Achieved	Achieved

The Ministry for Primary Industries will assess the performance of the Border and Domestic Biosecurity Risk Management MCA by quarterly monitoring of the outputs relating to the maintenance of New Zealand's biosecurity systems and programmes. The performance measures for the MCA are listed below in the relevant categories.

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Biosecurity Incursion Response and Long Term Pest Management			
This category is intended to achieve effective management of the leadership and co-ordination of activities relating to all biosecurity and food responses, in order to mitigate the adverse impacts of risk organisms.			
Percentage of key stakeholders are satisfied with major biosecurity responses	New measure	80%	80%
Percentage of responses that meet required outcomes	95%	Measure withdrawn	Expired measure

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Border Biosecurity Monitoring and Clearance			
This category is intended to achieve the effective monitoring and clearance of passengers, vessels, mail and goods arriving in New Zealand to prevent exposure of our community and environment to a range of biosecurity risks			
Number of identified and mitigated biosecurity risks resulting from targeted evaluations of imported goods	10,000-12,000 (of 49,000-52,000 inspections)	10,000-12,000	10,000-12,000
Border Biosecurity Systems Development and Maintenance			
This category is intended to achieve the effective maintenance of New Zealand's biosecurity system that prevents the introduction and establishment of serious notifiable organisms through manageable pathways			
Percentage of certificates issued which meet biosecurity technical requirements of importing countries as specified by overseas competent authorities	New measure	99%	99%
Percentage of certificates issued covering the export of live animals and plant products which meet importing country technical requirements as specified by the overseas competent authority	95%	Measure withdrawn	Expired measure
Domestic Biosecurity Surveillance			
This category is intended to achieve effective management of the information received from the public, industry and the scientific community about suspected exotic pests or diseases. It also includes the collection, sampling and testing of organisms suspected of carrying or being infected with a potential biosecurity risk			
ISO 17025 accreditation maintained for all laboratory processing, testing, and reporting	New measure	100%	100%
With any suspected high risk or serious pest or disease notification, the investigation commences within 24 hours of notification	New measure	100%	100%
No export markets are closed due to the standard of MPI's active surveillance programmes	New measure	100%	100%
Specifically targeted pests or diseases are detected early enough to enable effective risk management interventions	New measure	100%	100%
Percentage of key cost recovered customers satisfied with laboratory services	80%	Measure withdrawn	Expired measure
Percentage of surveillance programmes reflect international best practice	100%	Measure withdrawn	Expired measure

Reasons for Change in Appropriation

This appropriation increased by \$2.427 million to \$181.388 million for 2015/16 due to:

- a fiscally neutral adjustment of \$1.433 million from an increase in demand and funding for services to other public sector agencies and third parties
- a fiscally neutral adjustment of \$1.925 million for the response to a Velvetleaf incursion

- a fiscally neutral adjustment of \$574,000 between departmental output expenses and revenue Crown to align baseline with operational budgets and reflect updated overhead allocation, and
- \$380,000 increase is due to the realignment of operational funding for the National Bio-containment Laboratory to reflect delivery of the project.

In addition, an increase in appropriation due to expense transfers from 2014/15 to 2015/16 of:

- \$1.967 million due to the timing of the response relating to the Queensland Fruit Fly surveillance and eradication programme in Auckland
- \$230,000 to reflect the change in the expenditure and timing profile of the National Bio-containment Laboratory project
- \$201,000 due to slower than anticipated contract negotiations with third parties undertaking research projects and the delivery and completion of project milestones
- \$111,000 for the Joint Border Management Systems programme, and
- \$100,000 for training in the management and containment of foot and mouth disease which was delayed as a result of the Nepal Earthquake.

The increase was partly offset by:

- a transfer of \$2.359 million of efficiency savings realised in 2015/16 to 2016/17 to allow the Ministry to meet baseline cost pressures
- a return of \$1.430 million to the Crown following the successful completion of the eradication of Queensland fruit fly
- a reprioritisation of \$450,000 Crown funding within the Vote to top-up the non-departmental expense Response to the Kiwifruit disease *Pseudomonas Syringae* pv. *Antinidiae* (Psa-V), and
- a baseline contribution of \$255,000 for the share of costs for Budget 2015 whole-of-government initiatives.

Development and Implementation of Food Safety Policy Advice (M33)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide both policy and operational advice and support to Ministers in discharging their policy and operational decision-making responsibilities with regards to food safety.

Scope of Appropriation

Departmental Output Expenses

Development of Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to food safety.

Implementation of Policy Advice

This category is limited to implementing policy decisions, operational policy, and administering legislation relating to food safety matters, and ministerial servicing.

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,484	1,943	8,427
Departmental Output Expenses			
Development of Policy Advice	4,115	266	4,381
Implementation of Policy Advice	2,369	1,677	4,046
Funding for Departmental Output Expenses			
Revenue from the Crown	6,474	1,939	8,413
Development of Policy Advice	4,109	262	4,371
Implementation of Policy Advice	2,365	1,677	4,042
Revenue from Others	10	4	14
Development of Policy Advice	6	4	10
Implementation of Policy Advice	4	-	4

How Performance will be Assessed for this Appropriation

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Completion of quarterly reports	New measure	Achieved	Achieved

The Ministry for Primary Industries will assess the performance of this appropriation by quarterly monitoring of the outputs produced through this MCA. The individual performance measures for this MCA are listed below in the relevant categories.

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Development of Policy Advice			
This category is intended to achieve the provision of policy advice to ensure that food safety systems are managed to enable an increase in a real export earnings from the primary sector in a sustainable way.			
Total cost per output hour (\$)	138	158	158
Percentage of agreed policy work priorities met.	85%	Measure withdrawn	Measure expired

Reasons for Change in Appropriation

This appropriation increased by \$1.943 million to \$8.427 million in 2015/16 due to:

- a fiscally neutral adjustment of \$2.066 million between departmental output expenses and revenue Crown to align baseline with operational budgets and reflect updated overhead allocation, and
- an expense transfer of \$56,000 from 2014/15 to 2015/16 to support the implementation of Food Act 2014 that will reduce compliance costs and improve food safety

The increase was partly offset by:

- a transfer of \$165,000 of efficiency savings realised in 2015/16 to 2016/17 to allow the Ministry to meet baseline cost pressures, and
- a baseline funding contribution of \$14,000 for the share of costs for Budget 2015 whole-of-government initiatives.

Development and Implementation of Primary Industries Policy Advice (M87)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide both policy and operational advice and support to Ministers in discharging their policy and operational decision-making responsibilities with regards to primary industries.

Scope of Appropriation

Departmental Output Expenses

Agriculture and Forestry Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to agriculture and forestry, animal welfare and climate change.

Biosecurity Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to biosecurity.

Fisheries Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to the development of standards and guidelines for the sustainable and efficient utilisation of New Zealand's fisheries and promotion of New Zealand's interests in an international context.

Implementation of Agriculture and Forestry Policy Advice

This category is limited to implementing policy decisions, operational policy, and administering legislation relating to agriculture and forestry, animal welfare and climate change matters, and ministerial servicing.

Implementation of Biosecurity Policy Advice

This category is limited to implementing policy decisions, operational policy, and administering legislation relating to biosecurity matters, and ministerial servicing.

Implementation of the Emissions Trading Scheme and Indigenous Forestry

This category is limited to the implementation of the agriculture and forestry provisions of the Climate Change Response Act 2002 and the indigenous forestry provisions of the Forests Act 1949.

Operational Advice on Sustainability and Management Controls in Fisheries

This category is limited to operational advice to support decision-making by Ministers on Government policy matters relating to operational advice on sustainability and management controls for New Zealand's fisheries.

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	100,491	1,259	101,750
Departmental Output Expenses			
Agriculture and Forestry Policy Advice	29,938	(3,500)	26,438
Biosecurity Policy Advice	2,510	505	3,015
Fisheries Policy Advice	4,599	(889)	3,710
Implementation of Agriculture and Forestry Policy Advice	23,524	3,135	26,659
Implementation of Biosecurity Policy Advice	2,564	582	3,146
Implementation of the Emissions Trading Scheme and Indigenous Forestry	8,822	1,227	10,049
Operational Advice on Sustainability and Management Controls in Fisheries	28,534	199	28,733
Funding for Departmental Output Expenses			
Revenue from the Crown	99,594	1,088	100,682
Agriculture and Forestry Policy Advice	29,344	(3,526)	25,818
Biosecurity Policy Advice	2,506	499	3,005
Fisheries Policy Advice	4,592	(1,006)	3,586
Implementation of Agriculture and Forestry Policy Advice	23,468	3,128	26,596
Implementation of Biosecurity Policy Advice	2,558	580	3,138
Implementation of the Emissions Trading Scheme and Indigenous Forestry	8,787	1,219	10,006
Operational Advice on Sustainability and Management Controls in Fisheries	28,339	194	28,533
Revenue from Others	897	171	1,068
Agriculture and Forestry Policy Advice	594	26	620
Biosecurity Policy Advice	4	6	10
Fisheries Policy Advice	7	117	124
Implementation of Agriculture and Forestry Policy Advice	56	7	63
Implementation of Biosecurity Policy Advice	6	2	8
Implementation of the Emissions Trading Scheme and Indigenous Forestry	35	8	43
Operational Advice on Sustainability and Management Controls in Fisheries	195	5	200

How Performance will be Assessed for this Appropriation

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Completion of quarterly reports	New measure	Achieved	Achieved

The Ministry for Primary Industries will assess the performance of this appropriation by quarterly monitoring of the outputs produced by this MCA. The individual performance measures for this MCA are listed below in the relevant categories.

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Agriculture and Forestry Policy Advice			
This category is intended to achieve the development and provision of policy advice relating to agriculture and forestry matters, including animal welfare and climate change			
Total cost per output hour (\$)	138	158	158
Percentage of agreed policy work priorities met.	85%	Measure withdrawn	Measure expired
Biosecurity Policy Advice			
This category is intended to achieve the development and provision of policy advice relating to biosecurity matters, including contributing to policy advice led by other agencies			
Total cost per output hour (\$)	138	158	158
Percentage of agreed policy work priorities met.	85%	Measure withdrawn	Measure expired
Fisheries Policy Advice			
This category is intended to achieve the development and provision of policy advice relating to fisheries matters, including the development of standards and guidelines for the sustainable management of New Zealand's fisheries, both domestically and internationally			
Total cost per output hour (\$)	138	158	158
Percentage of agreed policy work priorities met.	85%	Measure withdrawn	Measure expired
Implementation of the Emissions Trading Scheme and Indigenous Forestry			
This category is intended to achieve the implementation of regulatory policies that incentivise land-based sustainable economic and environmental outcomes, especially afforestation			
Percentage of draft sustainable forest management plans and sustainable forest management permit applications processed within 60 calendar days	New measure	100%	100%
Percentage of draft sustainable forest management plans and sustainable forest management permit applications processed within 90 days	100%	Measure withdrawn	Expired measure

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of registered sawmills inspected that comply with Part 3A of the Forests Act 1949 and the Forestry (Indigenous Timber Milling) Regulations	80%	90%	90%
Operational Advice on Sustainability and Management Controls in Fisheries			
This category is intended to achieve the development and provision of operational advice for the sustainable management of New Zealand's fisheries.			
Percentage of fisheries research projects completed for which objectives are fully achieved	New measure	95%	95%
Percentage of fisheries research projects that meet the Research and Science Information Standard for New Zealand Fisheries	New measure	95%	95%
Percentage of research projects completed	95%	Measure withdrawn	Expired measure
Percentage of research projects meet MPI research and science information standard	95%	Measure withdrawn	Expired measure

Reasons for Change in Appropriation

This appropriation increased by \$1.259 million to \$101.750 million for 2015/16 due to:

- a fiscally neutral adjustment of \$1.756 million between departmental output expenses and revenue Crown to align baseline with operational budgets and reflect updated overhead allocation, and
- a fiscally neutral adjustment of \$171,000 from an increase in demand and funding for services to other public sector agencies and third parties.

In addition, an increase due to expense transfers from 2014/15 to 2015/16 of:

- \$1.403 million of fisheries research programmes due to adverse weather conditions
- \$400,000 for international relations to cover the cost of activities under free trade agreements and for implementation of agricultural cooperation arrangements
- \$375,000 to support the programme of improvements to the administration of the Forest Act 1949
- \$350,000 for implementation costs required to assist in delivering greater national consistency in managing the effects of plantation forestry under the Resource Management Act 1991 (RMA)
- \$305,000 reflecting an interruption in work programmes, caused by diverting resources to Operation Concord food protection response
- \$300,000 relating to fisheries policy advice third party negotiations
- \$269,000 reflecting delays in the procurement process for all-of-government ICT initiatives for an Electronic Content Management System (ECMS) and Telecommunication as a Service (TaaS), and
- \$150,000 to address Whey Protein Concentrate inquiry recommendations to provide improved capacity for engagement with China and other new markets.

The increase was partly offset by:

- an expense transfer of \$2 million from 2015/16 to 2016/17 due to milestones delays in fisheries research contracts caused by adverse marine weather conditions and researcher availability
- a transfer of \$1.977 million of efficiency savings realised in 2015/16 to 2016/17 to allow the Ministry to meet baseline cost pressures
- a baseline contribution of \$213,000 for the share of costs for Budget 2015 whole-of-government initiatives, and
- a fiscally neutral adjustment of \$30,000 to Vote Transport as a contribution towards the Tauranga maritime incident (Rena) response.

Food Safety (M33)

Overarching Purpose Statement

The overarching purpose of this appropriation is to protect consumers from food borne disease and maintain and enhance New Zealand's reputation as a trusted supplier of safe and suitable food.

Scope of Appropriation

Departmental Output Expenses

Assurance

This category is limited to justifying and delivering assurances to consumers, the public, overseas authorities and other stakeholders that food, food-related products and inputs into the production of food (whether undertaken or produced in New Zealand or imported) are managed, audited, approved, registered and/or monitored in accordance with New Zealand legislation and, for exports, relevant importing countries' market access requirements.

Information

This category is limited to engagement of, and information for, stakeholders about food safety and suitability, to encourage participation in, and compliance with, the food regulatory programme, and to enable consumers to make appropriate food choices.

Response

This category is limited to the investigation of, preparedness for, and response to, food related events, incidents, emergencies, complaints and suspected breaches of legislation and taking appropriate sanctions and enforcement action.

Standards

This category is limited to the scientific inputs and development and implementation of food related standards (including as appropriate international and joint Australia/New Zealand standards) and standards related to inputs into food production, imports, exports, new and emerging issues and the domestic market.

Non-Departmental Other Expenses

Joint Food Standards Setting Treaty

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

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	96,673	766	97,439
Departmental Output Expenses			
Assurance	67,439	3,440	70,879
Information	1,936	(879)	1,057
Response	5,064	(95)	4,969
Standards	20,134	(1,700)	18,434
Non-Departmental Other Expenses			
Joint Food Standards Setting Treaty	2,100	-	2,100
Funding for Departmental Output Expenses			
Revenue from the Crown	24,468	(96)	24,372
Assurance	10,273	1,419	11,692
Information	1,934	(879)	1,055
Response	5,060	(103)	4,957
Standards	7,201	(533)	6,668
Revenue from Others	70,105	862	70,967
Assurance	57,166	2,021	59,187
Information	2	-	2
Response	4	8	12
Standards	12,933	(1,167)	11,766

How Performance will be Assessed for this Appropriation

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Completion of quarterly reports	New measure	Achieved	Achieved

This Ministry for Primary Industries will assess the performance of this appropriation by quarterly monitoring of the outputs produced by this MCA. The individual performance measures for this MCA are listed below in the relevant categories.

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Assurance			
This category is intended to achieve effective administration and management of New Zealand's food assurance systems			
Percentage of access to overseas markets maintained after overseas audits	New measure	100%	100%
Five or fewer export certificates per financial year are rejected due to a verification error	New measure	5 or fewer	5 or fewer
Stakeholder satisfaction with MPI's verification services is increasing	New measure	80%	80%
Access to overseas markets maintained after overseas audits	100% access maintained	Measure withdrawn	Expired measure
Less than 2% of verification certificates issued rejected due to documentation errors	Less than 2%	Measure withdrawn	Expired measure
Overall stakeholder satisfaction with MPI's verification services is increasing	70%	Measure withdrawn	Expired measure
Information			
This category is intended to achieve effective provision of information programmes related to general food safety and the food regulations			
Food safety information is provided in line with programmes	New measure	Achieved	Achieved
Food safety information is provided in line with agreed programmes	Achieved	Measure withdrawn	Expired measure
Response			
This category is intended to achieve the effective administration and management of responses linked to food-related incidents, emergencies, complaints and suspected breaches of food legislation			
Percentage of complex investigations completed within legislative requirements	New measure	100%	100%
Percentage of non complex investigations completed within 6 months	New measure	100%	100%
Percentage of food recalls completed and closed within 60 days	New measure	100%	100%
Percentage of priority 1 complaints are recorded and responded to within 24 hours of notification to MPI	New measure	100%	100%
Percentage of food recalls assigned within 5 days	95%	Measure withdrawn	Expired measure
Percentage of food recalls completed within 60 days	95%	Measure withdrawn	Expired measure
By June 2020, MPI aims to reduce the rate of re-offending by 20% from where it was at June 2013	15%	Measure withdrawn	Expired measure
Percentage of complex investigations completed within legislative requirements and meet prima facie test	100%	Measure withdrawn	Expired measure

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Standards			
This category is intended to achieve the effective administration of food standards, including those related to food production - ensuring standards are in place to manage industry compliance			
Percentage of certificates issued which meet food safety technical requirements of importing countries as specified by overseas competent authorities	New measure	99%	99%
Percentage of Codex standards that are acceptable to New Zealand	New measure	90%	90%
Percentage of certificates issued covering the export of animal products (including meat, seafood, dairy, honey and bee products and eggs) and wine which meet the importing country technical requirements as specified by the overseas competent authority	95%	Measure withdrawn	Expired measure
Percentage of Codex Standards that are accepted by New Zealand	90%	Measure withdrawn	Expired measure

Reasons for Change in Appropriation

This appropriation increased by \$766,000 to \$97.439 million in 2015/16 due to:

- a fiscally neutral adjustment of \$1.162 million from increase in demand and funding for services to other public sector agencies and third parties.

Expense transfers from 2014/15 to 2015/16 of:

- \$600,000 reflecting an interruption in work programmes, caused by diverting resources to Operation Concord food protection response
- \$450,000 to address Whey Protein Concentrate inquiry recommendations to provide improved capacity for engagement with China and other new markets
- \$120,000 reflecting an interruption in work programmes, caused by diverting resources to Queensland Fruit Fly incursion response, and
- \$97,000 reflecting the delays in the procurement process for all-of-government ICT initiatives for an Electronic Content Management System (ECMS) and Telecommunication as a Service (TaaS).

The increase is partly offset by:

- a fiscally neutral adjustment of \$831,000 departmental output expenses and revenue Crown to align baseline with operational budgets and reflect updated overhead allocation
- a transfer of \$480,000 of efficiency savings realised in 2015/16 to 2016/17 to allow the Ministry to meet baseline cost pressures
- an expense transfer from 2015/16 to 2016/17 of \$300,000 reflecting a delay in commencing the free trade agreement implementation and cooperation programme due to trading partner's availability, and
- a baseline contribution of \$52,000 for the share of costs for Budget 2015 whole-of-government initiatives.

Grants and Programmes (M87)

Overarching Purpose Statement

The overarching purpose for this appropriation is the administration of schemes, grants, programmes and assistance which are designed to achieve the outcome of innovation and sustainable resource management within the primary sector.

Scope of Appropriation

Departmental Output Expenses

Administration of Grants and Programmes

This category is limited to the administration of government approved schemes, grants and assistance to the land-based sectors.

Non-Departmental Other Expenses

Adverse Climatic Events

This category is limited to providing recovery assistance to the primary sector in the aftermath of adverse climatic events and assistance to rural support trusts.

Hill Country Erosion Fund

This category is limited to projects that protect erosion-prone hill country.

Sustainable Farming Fund

This category is limited to community driven programmes aimed at improving economic and environmental performance in farming.

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	18,201	2,651	20,852
Departmental Output Expenses			
Administration of Grants and Programmes	7,164	(879)	6,285
Non-Departmental Other Expenses			
Adverse Climatic Events	526	2,030	2,556
Hill Country Erosion Fund	2,200	-	2,200
Sustainable Farming Fund	8,311	1,500	9,811
Funding for Departmental Output Expenses			
Revenue from the Crown	7,147	(911)	6,236
Administration of Grants and Programmes	7,147	(911)	6,236
Revenue from Others	17	32	49
Administration of Grants and Programmes	17	32	49

How Performance will be Assessed for this Appropriation

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Completion of quarterly reports	New measure	Achieved	Achieved

The Ministry for Primary Industries will assess the performance of this appropriation by quarterly monitoring of the quality and delivery of the programmes and funds supported by this MCA. The performance measures for this MCA are listed below in the relevant categories.

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Administration of Grants and Programmes			
This category is intended to achieve the effective administration of the Ministry's grants and programmes activities			
Percentage of processed applications and funded programmes meet approved processing and delivery standards	New measure	100%	100%
Percentage of applications processed within agreed standards and timeframes	100%	Measure withdrawn	Expired measure
Non-Departmental Other Expenses			
Hill Country Erosion Fund			
This category is intended to achieve the effective management of projects and regional activities developed to protect erosion-prone hill country			
This appropriation is exempt from end-of-year performance reporting under s.15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of this annual appropriation is less than \$5 million	Exempt	Exempt	Exempt

Reasons for Change in Appropriation

This appropriation increased by \$2.651 million to \$20.852 million in 2015/16 due to:

- an increase in appropriation of \$1.680 million made by Cabinet in response to a severe weather event in June 2015 affecting Manawatu-Wanganui, Taranaki and Westland, and
- a fiscally neutral adjustment of \$32,000 from an increase in demand and funding for services to other public sector agencies and third parties.

In addition, an increase in appropriation due to expense transfers from 2014/15 to 2015/16 of:

- \$1.500 million due to delays in grant milestone payments outside of MPI control, and

- \$6,000 reflecting the delays in the procurement process for all-of-government ICT initiatives for an Electronic Content Management System (ECMS) and Telecommunication as a Service (TaaS).

The increase was partly offset by:

- a fiscally neutral adjustment of \$430,000 between departmental output expenses and revenue Crown to align baseline with operational budgets and reflect updated overhead allocation
- a transfer of \$122,000 of efficiency savings realised in 2015/16 to 2016/17 to allow the Ministry to meet baseline cost pressures, and
- a baseline contribution of \$15,000 for the share of costs for Budget 2015 whole-of-government initiatives.

Sustainable Economic Development and Trade (M87)

Overarching Purpose Statement

The overarching purpose for this appropriation is to efficiently manage New Zealand's primary production and natural resources in a sustainable manner.

Scope of Appropriation

Departmental Output Expenses

Animal Welfare Education and Enforcement

This category is limited to education and enforcement intended to improve animal welfare in New Zealand.

Aquaculture

This category is limited to implementing aquaculture policy advice, supporting and monitoring the growth of the aquaculture industry.

Fisheries Enforcement and Monitoring

This category is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.

Fisheries Management

This category is limited to implementing ministerial decisions on sustainability and management controls for New Zealand fisheries.

Non-Departmental Other Expenses

Fisheries Quota Shares and ACE Administration Costs

This category is limited to the administration of the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	64,455	(2,961)	61,494
Departmental Output Expenses			
Animal Welfare Education and Enforcement	8,978	(528)	8,450
Aquaculture	4,952	(287)	4,665
Fisheries Enforcement and Monitoring	38,251	(370)	37,881
Fisheries Management	12,250	(1,776)	10,474
Non-Departmental Other Expenses			
Fisheries Quota Shares and ACE Administration Costs	24	-	24
Funding for Departmental Output Expenses			
Revenue from the Crown	62,434	(3,817)	58,617
Animal Welfare Education and Enforcement	8,965	(534)	8,431
Aquaculture	4,944	(295)	4,649
Fisheries Enforcement and Monitoring	36,779	(833)	35,946
Fisheries Management	11,746	(2,155)	9,591
Revenue from Others	1,997	856	2,853
Animal Welfare Education and Enforcement	13	6	19
Aquaculture	8	8	16
Fisheries Enforcement and Monitoring	1,472	463	1,935
Fisheries Management	504	379	883

How Performance will be Assessed for this Appropriation

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Completion of quarterly reports	New measure	Achieved	Achieved

The Ministry for Primary Industries will assess the performance of this appropriation by quarterly monitoring of the outputs produced by this MCA. The individual performance measures for this MCA are listed below in the relevant categories.

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Animal Welfare Education and Enforcement			
This category is intended to achieve improvements in the education and enforcement of New Zealand's animal welfare laws and regulations			
Percentage of priority 1 (Grade 1 - significant/acute) complaints are recorded and responded to within 24 hours	New measure	100%	100%
Percentage of agreed animal welfare education initiatives progressed as per the 'Safeguarding our Animals, Safeguarding our Reputation' programme	New measure	100%	100%
Percentage of complex investigations completed within legislative requirements	New measure	100%	100%
Percentage of non complex investigations completed within 6 months	New measure	100%	100%
Percentage of complaints received are recorded and responded to within agreed timeframes	95%	Measure withdrawn	Expired measure
By June 2020, MPI aims to reduce the rate of re-offending by 20% from where it was at June 2013	15%	Measure withdrawn	Expired measure
Percentage of the milestones met for the review and development of Codes of Welfare in accordance with the National Animal Welfare Advisory Committee (NAWAC) work programme agreed by the Minister	80%	Measure withdrawn	Expired measure
Percentage of complex investigations completed within legislative requirements and meet prima facie test	100%	Measure withdrawn	Expired measure
Fisheries Enforcement and Monitoring			
This category is intended to achieve the adherence to New Zealand fisheries laws			
Percentage of serious offenders do not reoffend within the next year	New measure	95%	95%
Percentage of complex investigations completed within legislative requirements	New measure	100%	100%
Percentage of non complex investigations completed within 6 months	New measure	100%	100%
By June 2020, MPI aims to reduce the rate of re-offending by 20% from where it was at June 2013	20%	Measure withdrawn	Expired measure
Percentage of complex investigations completed within legislative requirements and meet prima facie test	100%	Measure withdrawn	Expired measure

Reasons for Change in Appropriation

This appropriation decreased by \$2.961 million to \$61.494 million in 2015/16 due to:

- fiscally neutral adjustments of \$3.429 million between departmental output expenses and revenue Crown to align baseline with operational budgets and reflect updated overhead allocation
- a transfer of \$1.151 million of efficiency savings realised in 2015/16 to 2016/17 to allow the Ministry to meet baseline cost pressures
- a baseline contribution of \$134,000 for the share of costs for Budget 2015 whole-of-government initiatives, and
- an expense transfer of \$100,000 from 2015/16 to 2016/17 in Aquaculture to allow sufficient planning between regional councils and stakeholders to occur.

The decrease is partly offset by:

- a fiscally neutral adjustment of \$856,000 from an increase in demand and funding for services to other public sector agencies and third parties.

Expense transfers from 2014/15 to 2015/16 of:

- \$750,000 reflecting an interruption in work programmes, caused by diverting resources to the Queensland Fruit Fly incursion response
- \$150,000 to address Whey Protein Concentrate inquiry recommendations to provide improved capacity for engagement with China and other new markets
- \$62,000 reflecting the delays in the procurement process for all-of-government ICT initiatives for an Electronic Content Management System (ECMS) and Telecommunication as a Service (TaaS), and
- \$35,000 reflecting an interruption in work programmes, caused by diverting resources to Operation Concord food protection response.