

# *Vote Agriculture, Biosecurity, Fisheries and Food Safety*

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APPROPRIATION MINISTER(S): Minister of Agriculture (M2), Minister for Biosecurity (M7), Minister for Food Safety (M33), Minister of Fisheries (M102)

APPROPRIATION ADMINISTRATOR: Ministry for Primary Industries

RESPONSIBLE MINISTER FOR MINISTRY FOR PRIMARY INDUSTRIES: Minister of Agriculture

## Overview of the Vote

Vote Agriculture, Biosecurity, Fisheries and Food Safety contains appropriations of just under \$849 million for the 2019/20 financial year.

The Minister of Agriculture is responsible for appropriations in the Vote totalling just under \$284 million including:

Just under \$106 million mainly for:

- administration of government approved schemes, grants and assistance to the sector, including the Primary Growth Partnership
- education and enforcement intended to improve animal welfare in New Zealand
- obtaining science, research, technology, capacity and capability in climate change, and
- providing recovery assistance and support to the sector following adverse natural events.

Just over \$158 million which provides for policy advice, the implementation of it and ministerial servicing for the Minister of Agriculture, the Minister for Biosecurity, the Minister of Fisheries and the Minister for Food Safety and for facilitating international trade in, and market access for, primary products.

The Minister of Agriculture is also responsible for a capital injection of just under \$16 million to the Ministry for Primary Industries to finance its capital expenditure of just over \$20 million in 2019/20.

The Minister for Biosecurity is responsible for appropriations in the Vote for the 2019/20 financial year covering a total of just over \$365 million for Biosecurity: Border and Domestic Biosecurity Risk Management. These expenses relate to:

- the assessment, containment and possible long term management of suspected biosecurity risk organisms within New Zealand
- monitoring and clearance programmes that manage the biosecurity risk associated with international trade and travel
- development and maintenance of standards and systems that manage biosecurity risk associated with imports and exports
- expenses incurred as a result of compensation and ex-gratia payments arising from Biosecurity events
- expenses incurred in the eradication and long term management of *Mycoplasma bovis*, and
- compensation and ex-gratia payments arising from actions taken to manage *Mycoplasma bovis*.

The Minister for Food Safety is responsible for appropriations in the Vote for the 2019/20 financial year covering a total of just over \$116 million for Food Safety related expenditure. These expenses relates to:

- providing assurance that New Zealand food products meet New Zealand legislative requirements, and where relevant, the market access requirements of importing countries
- obtaining and sharing information that encourages participation in, and compliance with the food regulatory programme

- investigations of, preparedness for, and responses in relation to food related events, incidents, emergencies, complaints and suspected breaches of legislation and taking appropriate action
- the scientific inputs and development and implementation of food related standards, and standards related to inputs into food production, imports and exports, and
- the co-ordination of activities, development and delivery of frameworks that facilitate the food-related safety aspects of international trade, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.

The Minister of Fisheries is responsible for appropriations in the Vote for the 2019/20 financial year covering a total of just under \$84 million. These expenses relate to:

- informing, assisting, directing and enforcing adherence to New Zealand fisheries laws implementing ministerial decisions on sustainability and management controls for New Zealand fisheries
- administration of government approved scheme, grants and assistance to the fisheries sector, and
- implementing aquaculture policy advice, and supporting and monitoring the growth of the aquaculture industry.

Details of these appropriations are set out in Parts 2-4.

### *Crown Revenue and Capital Receipts*

Ministers expect to collect \$44 million of Crown revenue and capital receipts in 2019/20. This is mainly comprised of \$32 million in cost recoveries from the fishing industry.

Details of these are set out in Part 1.3.

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Capital Expenditure</b>			
<b>Ministry for Primary Industries - Capital Expenditure PLA (M2)</b> 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.	61,805	61,805	20,221
<b>Total Departmental Capital Expenditure</b>	61,805	61,805	20,221
<b>Non-Departmental Output Expenses</b>			
<b>Support for Walking Access (M2)</b> This appropriation is limited to the operation of the New Zealand Walking Access Commission.	1,789	1,789	<b>1,789</b>
<b>Total Non-Departmental Output Expenses</b>	1,789	1,789	1,789
<b>Benefits or Related Expenses</b>			
<b>Agriculture: Rural Veterinarians Bonding Scheme (M2)</b> 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	<b>1,650</b>
<b>Total Benefits or Related Expenses</b>	1,650	1,650	1,650
<b>Non-Departmental Other Expenses</b>			
<b>Fisheries: Aquaculture Settlements (M102)</b> This appropriation is limited to the recognition of settlements negotiated under the Māori Aquaculture Commercial Claims Settlement Act 2004.	4,750	4,750	<b>18,000</b>
<b>Fisheries: Provision for Fisheries Debt Write Downs (M102)</b> This appropriation is limited to commercial fishing sector quota holder debt write-offs.	1,000	1,000	<b>1,000</b>
<b>Subscriptions to International Organisations (M2)</b> This appropriation is limited to New Zealand's membership of primary industry-related international organisations.	3,208	3,208	<b>3,208</b>
<b>Total Non-Departmental Other Expenses</b>	8,958	8,958	22,208
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Agriculture: Programmes Supporting Sustainability MCA (M2)</b> The single overarching purpose of this appropriation is to support a sustainable and competitive agricultural sector through implementing and delivering programmes, and undertaking research.	31,527	31,527	<b>32,231</b>
<b>Departmental Output Expenses</b>			
<b>Agriculture: Administration of Grants and Programmes</b> This category is limited to the administration of government approved schemes, grants and assistance to the agricultural sector.	7,781	7,781	7,951
<b>Animal Welfare: Education and Enforcement</b> This category is limited to education and enforcement intended to improve animal welfare in New Zealand.	6,728	6,728	10,358

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b><i>Non-Departmental Output Expenses</i></b>			
<i>Agriculture: Climate Change Research</i> This appropriation is limited to obtaining science, research, technology, capacity and capability in climate change related to the primary land-based sectors.	2,304	2,304	2,260
<i>Agriculture: Recovery Assistance</i> This Category is limited to providing recovery assistance to the primary sector to prevent or repair damage or minimise losses or provide professional advice following a response or adverse event such as a fire or biosecurity incursion.	2,450	2,450	-
<b><i>Non-Departmental Other Expenses</i></b>			
<i>Agriculture: 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	526	526
<i>Agriculture: Sustainable Farming Fund</i> This category is limited to community driven programmes aimed at improving economic and environmental performance in farming.	11,692	11,692	11,136
<i>Agriculture: Adverse Earthquake Events</i> This category is limited to providing recovery support and assistance to the primary sector and rural support trusts in the aftermath of adverse earthquake events.	46	46	-
<b>Biosecurity: Border and Domestic Biosecurity Risk Management MCA (M7)</b> The single 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.	545,717	545,717	<b>365,365</b>
<b><i>Departmental Output Expenses</i></b>			
<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.	50,254	50,254	40,516
<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.	124,626	124,626	133,024
<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.	22,693	22,693	25,151
<i>Domestic Biosecurity Surveillance</i> This category is limited to domestic biosecurity surveillance activities.	57,385	57,385	57,174
<i>Response to Mycoplasma bovis</i> This category is limited to the eradication and long-term management of Mycoplasma bovis.	124,806	124,806	68,500
<b><i>Non-Departmental Output Expenses</i></b>			
<i>Biosecurity: Control of Bovine TB</i> This appropriation is limited to the Crown's contribution to implementing the National Bovine Tuberculosis Pest Management Plan.	24,000	24,000	24,000

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b><i>Non-Departmental Other Expenses</i></b>			
<i>Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis</i> This category is limited to the payment of compensation and ex-gratia payments relating to actions taken to manage Mycoplasma bovis under the Biosecurity Act 1993.	130,891	130,891	17,000
<i>Biosecurity: Compensation and ex-gratia payments following a Biosecurity Event</i> This appropriation is limited to the expenses incurred as a result of compensation and ex-gratia payments arising from Biosecurity events.	11,062	11,062	-
<b>Development and Implementation of Primary Industries Policy Advice MCA (M2)</b> The single 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.	147,542	147,542	<b>158,108</b>
<b><i>Departmental Output Expenses</i></b>			
<i>Agriculture: Implementation of Policy Advice and ministerial servicing</i> This category is limited to implementing policy decisions, operational policy, and administering legislation relating to agriculture, and climate change matters, and ministerial servicing.	19,252	19,252	26,376
<i>Agriculture: 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 climate change.	27,314	27,314	28,268
<i>Animal Welfare 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 animal welfare.	1,475	1,475	1,494
<i>Animal Welfare: Implementation of Policy Advice and ministerial servicing</i> This category is limited to implementing policy decisions, operational policy, and administering legislation relating to, animal welfare, and ministerial servicing.	4,034	4,034	3,785
<i>Biosecurity 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 biosecurity.	4,645	4,645	5,607
<i>Fisheries 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 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.	12,240	12,240	13,716
<i>Food Safety: 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.	5,534	5,534	6,469
<i>Food Safety: Implementation of Policy Advice and ministerial servicing</i> This category is limited to implementing policy decisions, operational policy, and administering legislation relating to food safety matters, and ministerial servicing.	2,638	2,638	3,047
<i>Implementation of Biosecurity Policy Advice</i> This category is limited to implementing policy decisions, operational policy, and administering legislation relating to biosecurity matters, and ministerial servicing.	22,298	22,298	20,011

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Operational Advice on Sustainability and Management Controls in Fisheries</i> 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.	32,494	32,494	32,129
<i>Trade and Market Access Primary Industries</i> This category is limited to the implementation of government interventions, including the coordination of activities, development and delivery of frameworks that facilitate international trade in primary products with the exception of food-related safety aspects, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.	15,618	15,618	17,206
<b>Fisheries: Managing the Resource Sustainably MCA (M102)</b> The single overarching purpose of this appropriation is to manage the sustainable use of fisheries resources and protection of the aquatic environment.	60,332	60,332	<b>64,619</b>
<b>Departmental Output Expenses</b>			
<i>Fisheries Enforcement and Monitoring</i> This category is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.	42,705	42,705	45,322
<i>Fisheries Management</i> This category is limited to implementing ministerial decisions on sustainability and management controls for New Zealand fisheries.	13,085	13,085	14,727
<i>Fisheries: Administration of Grants and Programmes</i> This category is limited to the administration of government approved schemes, grants and assistance to the fisheries sector.	47	47	291
<i>Fisheries: Aquaculture</i> This category is limited to implementing aquaculture policy advice, supporting and monitoring the growth of the aquaculture industry.	4,471	4,471	4,255
<b>Non-Departmental Other Expenses</b>			
<i>Fisheries Quota Shares &amp; 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	24
<b>Food Safety: Protecting Consumers MCA (M33)</b> The single 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.	108,782	108,782	<b>116,084</b>
<b>Departmental Output Expenses</b>			
<i>Food Safety: Assurance</i> 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.	71,019	71,019	74,567
<i>Food Safety: Information</i> 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.	4,861	4,861	4,283
<i>Food Safety: Response</i> 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.	5,669	5,669	5,290

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Food Safety: Standards</b> 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.	17,920	17,920	21,324
<b>Food Safety: Trade and Market Access Food Safety</b> This category is limited to the coordination of activities, development and delivery of frameworks that facilitate the food-related safety aspects of international trade in primary products, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.	6,513	6,513	7,370
<b>Non-Departmental Output Expenses</b>			
<b>Food Safety Science and Research</b> This category is limited to the promotion, coordination and delivery of food safety science and research.	700	700	1,150
<b>Non-Departmental Other Expenses</b>			
<b>Food Safety: Joint Food Standards Setting Treaty</b> 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	2,100
<b>Total Multi-Category Expenses and Capital Expenditure</b>	893,900	893,900	736,407
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	968,102	968,102	782,275

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<b>Afforestation Grant Scheme (M2)</b> This appropriation is limited to grants to private landowners for afforestation purposes.  Commences: 01 July 2016  Expires: 30 June 2021	Original Appropriation Adjustments to 2017/18 Adjustments for 2018/19 Adjusted Appropriation Actual to 2017/18 Year End Estimated Actual for 2018/19 Estimate for 2019/20 Estimated Appropriation Remaining	19,500 (10,363) (3,249) 5,888 5,888 - - -
<b>Forestry and Other Economic Development, and Erosion Control (M2)</b> This appropriation is limited to forestry and other economic development and erosion control in the Tairāwhiti region.  Commences: 01 July 2017  Expires: 30 June 2021	Original Appropriation Adjustments to 2017/18 Adjustments for 2018/19 Adjusted Appropriation Actual to 2017/18 Year End Estimated Actual for 2018/19 Estimate for 2019/20 Estimated Appropriation Remaining	18,460 (16,940) (1,150) 370 370 - - -



Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Global Research Alliance on Agricultural Greenhouse Gases (M2)</b> This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases.  Commences: 01 July 2016  Expires: 30 June 2020	Original Appropriation	26,960
	Adjustments to 2017/18	7,148
	Adjustments for 2018/19	8,460
	Adjusted Appropriation	42,568
	Actual to 2017/18 Year End	12,279
	Estimated Actual for 2018/19	11,348
	Estimate for 2019/20	18,941
	Estimated Appropriation Remaining	-
<b>Primary Growth Partnership (M2)</b> 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 2017  Expires: 30 June 2022	Original Appropriation	244,312
	Adjustments to 2017/18	(80,892)
	Adjustments for 2018/19	-
	Adjusted Appropriation	163,420
	Actual to 2017/18 Year End	38,299
	Estimated Actual for 2018/19	36,450
	Estimate for 2019/20	33,250
	Estimated Appropriation Remaining	55,421
<b>Water Storage and Irrigation Investment Proposals (M2)</b> This appropriation is limited to preparation of proposals for irrigation schemes to an investment ready stage.  Commences: 01 July 2016  Expires: 30 June 2021	Original Appropriation	25,000
	Adjustments to 2017/18	(3,863)
	Adjustments for 2018/19	-
	Adjusted Appropriation	21,137
	Actual to 2017/18 Year End	16,389
	Estimated Actual for 2018/19	4,748
	Estimate for 2019/20	-
	Estimated Appropriation Remaining	-
<b>Non-Departmental Capital Expenditure</b>		
<b>Crown Irrigation Investments Limited (M2)</b> This appropriation is limited to the Crown's investment in Crown Irrigation Investments Limited.  Commences: 01 July 2017  Expires: 30 June 2021	Original Appropriation	63,000
	Adjustments to 2017/18	(10,200)
	Adjustments for 2018/19	27,600
	Adjusted Appropriation	80,400
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	53,696
	Estimate for 2019/20	14,313
	Estimated Appropriation Remaining	12,391

## Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	968,102	968,102	782,275
Total Forecast MYA Non-Departmental Other Expenses	52,546	52,546	52,191
Total Forecast MYA Non-Departmental Capital Expenditure	53,696	53,696	14,313
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>1,074,344</b>	<b>1,074,344</b>	<b>848,779</b>

## Capital Injection Authorisations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Primary Industries - Capital Injection (M2)	16,601	16,601	15,856

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Growing Compliance and Enforcement Capacity for Food Safety, Animal Welfare and Fisheries	<b>Capital Injection</b>					
	Ministry for Primary Industries - Capital Injection	-	1,285	-	-	-
	<b>Agriculture Programmes Supporting Sustainability (MCA)</b>					
	Animal Welfare: Education and Enforcement Departmental Output Expense	-	3,171	5,859	6,240	5,490
	<b>Fisheries Managing the Resource Sustainably (MCA)</b>					
Fisheries Enforcement and Monitoring Departmental Output Expense	-	1,024	1,649	2,110	1,866	
	<b>Food Safety: Protecting Consumers (MCA)</b>					
	Food Safety: Response Departmental Output Expense	-	1,842	3,268	3,418	3,487
Bonamia Response - Compensation and Operating Costs	<b>Biosecurity: Border and Domestic Biosecurity Risk Management (MCA)</b>					
	Domestic Biosecurity Surveillance Departmental Output Expenses	750	-	-	-	-
	Biosecurity: Compensation and ex-gratia payments following a Biosecurity Event Non-Departmental Other Expenses	6,200	-	-	-	-
Securing and Strengthening the Resilience of the Biosecurity System	<b>Capital Injections</b>					
	Ministry for Primary Industries - Capital Injection	-	8,802	1,615	-	-
	<b>Biosecurity: Border and Domestic Biosecurity Risk Management (MCA)</b>					
	Biosecurity Incursion Response and Long Term Pest Management	-	1,739	1,379	342	342
	Domestic Biosecurity Surveillance Departmental Output Expenses	-	1,469	2,349	2,349	2,349

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Leading Internationally Through the Global Research Alliance to Reduce Agricultural Emissions	<b>Global Research Alliance on Agricultural Greenhouse Gases (MYA)</b> Non-Departmental Other Expenses	-	8,500	-	-	-
Reprioritisation of Funding - Aquaculture Development Spending	<b>Fisheries: Managing the Resource Sustainably (MCA)</b> Fisheries: Aquaculture Departmental Output Expenses	-	(75)	(75)	(75)	(75)
Reprioritisation of Funding - International Organisations and Forums	<b>Fisheries: Managing the Resource Sustainably (MCA)</b> Fisheries Management Departmental Output Expenses	-	(144)	(144)	(144)	(144)
Enabling Productive and Sustainable Land Use	<b>Development and Implementation of Primary Industries Policy Advice (MCA)</b> Agriculture: Implementation of Policy Advice and Ministerial Servicing Agriculture: Policy Advice Food Safety: Development of Policy Advice Trade and Market Access Primary Industries Departmental Output Expenses	-	10,319	26,322	30,682	29,627
Wilding Conifer Control - Protecting Farmland, Biodiversity and Iconic Landscapes	<b>Biosecurity: Border and Domestic Biosecurity Risk Management (MCA)</b> Biosecurity Incursion Response and Long Term Pest Management Departmental Output expense	-	10,500	10,500	-	-
Transforming NZ Forestry: Growing A Vibrant And Inclusive Low-Emissions Economy	<b>Capital Injections</b> Ministry for Primary Industries - Capital Injection	-	2,500	1,500	1,500	1,500
Implementation of Improved Monitoring of Fishing Catch	<b>Capital Injections</b> Ministry for Primary Industries - Capital Injection <b>Development and Implementation of Primary Industries Policy Advice (MCA)</b> Fisheries Policy Advice Departmental Output Expense <b>Fisheries Managing the Resources Sustainably (MCA)</b> Fisheries Enforcement and Monitoring Fisheries Management Departmental Output Expense	-	3,269	330	-	-
		-	426	426	-	-
		-	2,492	2,270	2,194	2,157
		-	1,768	1,768	-	-
<b>Total Initiatives</b>		<b>6,950</b>	<b>64,419</b>	<b>65,915</b>	<b>55,525</b>	<b>52,550</b>

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	25,430	1,789	1,789	1,789	1,789	1,789	-	1,789	1,789	1,789	1,789	1,789
Benefits or Related Expenses	1,304	1,460	1,429	1,409	1,650	1,650	N/A	1,650	1,650	1,650	1,650	1,650
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	73,263	113,139	76,438	134,256	61,504	61,504	-	74,399	74,399	31,988	31,849	74,208
Capital Expenditure	24,121	26,055	46,062	97,089	115,501	115,501	20,221	14,313	34,534	24,586	12,570	12,570
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	214,215	429,607	465,161	591,741	737,559	737,559	678,211	27,410	705,621	607,042	596,916	593,168
<i>Other Expenses</i>	-	13,157	15,882	11,909	156,341	156,341	-	30,786	30,786	12,188	12,627	13,400
<i>Capital Expenditure</i>	-	-	-	443	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	338,333	585,207	606,761	838,636	1,074,344	1,074,344	698,432	150,347	848,779	679,243	657,401	696,785
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	37,219	35,776	46,750	36,759	43,320	43,320	N/A	43,988	43,988	44,276	44,414	44,341
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	37,219	35,776	46,750	36,759	43,320	43,320	N/A	43,988	43,988	44,276	44,414	44,341

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

## Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

### 1.3 - Analysis of Significant Trends

#### *Departmental Output Expenses*

The increase over time in output expenses in part reflects the level of third party-funded activity operated on a full cost recovery basis. Memorandum accounts are used to keep track of the accumulated surpluses and deficits to enable the Ministry to take a long-run perspective to fee setting and cost recovery. Departmental output expenditure increased throughout 2017/18 and 2018/19 due to significant biosecurity responses, including *Mycoplasma bovis*. From 2020/21 onwards the baseline is expected to return to a more stable level as expenditure on biosecurity responses decrease.

#### *Non-Departmental Output Expenses*

Non-Departmental output expenses are expected to remain relatively constant in out years.

#### *Non-Departmental Other Expenses*

Non-departmental other expenses decrease significantly in 2019/20 and outyears due to the decrease in the compensation and ex-gratia payments appropriated during 2017/18 and 2018/19, specifically costs associated with *Mycoplasma bovis*. In other respects, non-departmental other expenses have remained relatively stable across previous years and is expected to continue into out years.

#### *Departmental Capital Expenditure*

Departmental Capital expenditure decreases for 2019/20 are mainly due to decreases in expenditure for the National Biocontainment Laboratory and the Wellington Accommodation Project.

#### *Non-Departmental Capital Expenditure*

Crown Irrigation Investments Limited has reduced expenditure as a result of the Cabinet decisions on irrigation investment proposals.

#### *Crown Revenue and Capital Receipts*

Crown revenue or Capital Receipt item	2018/19		2019/20	Description of Crown Revenue or Capital Receipt item
	Budgeted \$000	Estimated Actual \$000	Budgeted \$000	
Crown Revenue				
Biosecurity Act Fines	3,600	3,600	3,700	Infringement fines imposed on persons entering New Zealand at ports of entry with undeclared goods, under the Biosecurity Act 1993.
Conservation Levy	1,600	1,600	1,600	Revenue from the costs of Government approved conservation services that are able to be recovered from the commercial fishing sector.
Cost Recovery from Fishing Industry	31,785	31,785	32,353	Revenue from the costs of Government approved fisheries services that are able to be recovered from the commercial fishing sector.

Crown revenue or Capital Receipt item	2018/19		2019/20	Description of Crown Revenue or Capital Receipt item
	Budgeted \$000	Estimated Actual \$000	Budgeted \$000	
Dairy Industry Levy	500	500	500	Levy to fund the Commerce Commission's dispute resolution and regulatory enforcement functions under the Dairy Industry Restructuring Act 2001.
Deemed Value for Over-fishing	5,000	5,000	5,000	Revenue forecast to be paid by quota holders who have overfished.
Fisheries Act Infringement Notices	150	150	150	Revenue relating to the issue of infringement Notices under the Fisheries Act 1996.
Other Forfeitures for Fisheries Offences	150	150	150	Revenue from forfeit property, whether by sale or through redemption fees.
Other Revenue	50	50	50	Miscellaneous Revenues.
Sale of Quota Shares & Annual Catch Entitlement	100	100	100	Revenue from the sale of Crown owned quota and Annual Catch Entitlement (ACE)
Animal Welfare Act Infringement Notices	385	385	385	Revenue relating to the issue of infringement Notices under the Animal Welfare Act 1999.
<b>Total Crown Revenue</b>	<b>43,320</b>	<b>43,320</b>	<b>43,988</b>	

## Part 2 - Details of Departmental Appropriations

### 2.3 - Departmental Capital Expenditure and Capital Injections

#### Ministry for Primary Industries - Capital Expenditure PLA (M2)

##### *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*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	54,667	54,667	9,991
Intangibles	7,138	7,138	10,230
Other	-	-	-
<b>Total Appropriation</b>	<b>61,805</b>	<b>61,805</b>	<b>20,221</b>

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the implementation of the Ministry's capital expenditure programme, including the National Biocontainment Laboratory project, and relocation of Wellington services to a new location.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance will be assessed through the monitoring of expenditure, to ensure it is in accordance with the Ministry for Primary Industries' capital expenditure programme. The programme is focused on delivering business-critical functions through planned renewals to maintain levels of service and upgrade or redesign of assets in response to changes in service delivery needs. The focus in 2019/20 is on initiatives already underway including: the National Biocontainment Laboratory project and implementing ICT architecture and applications systems that meet future needs.

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Primary Industries in its Annual Report.

##### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2019/20 is mainly due to:

- \$27.593 million lower budgeted expenditure to complete the National Biocontainment Laboratory Project, which is scheduled for completion in 2019
- \$14.853 million lower budgeted expenditure for accommodation and property projects.



*Capital Injections and Movements in Departmental Net Assets***Ministry for Primary Industries**

Details of Net Asset Schedule	2018/19 Estimated Actual \$000	2019/20 Projected \$000	Explanation of Projected Movements in 2019/20
Opening Balance	183,143	181,113	
Capital Injections	16,601	15,856	The injections relate to: Securing and Strengthening the Resilience of the Biosecurity System (\$8.802 million), Growing Compliance and Enforcement Capacity for Food Safety, Animal Welfare and Fisheries (\$1.285 million), Transforming New Zealand Forestry: Growing a vibrant and inclusive low-emission economy (\$2.500 million), and Implementation of Improved Monitoring of Fishing Catch (\$3.269 million).
Capital Withdrawals	(9,296)	-	
Surplus to be Retained (Deficit Incurred)	(9,335)	(1,835)	Forecast memorandum account deficit.
Other Movements	-	-	
<b>Closing Balance</b>	181,113	195,134	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Support for Walking Access (M2)

##### *Scope of Appropriation*

This appropriation is limited to the operation of the New Zealand Walking Access Commission.

##### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,789	1,789	1,789

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the effective management and operation of the New Zealand Walking Access Commission.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for non-departmental output expense is less than \$5 million.

## 3.2 - Non-Departmental Benefits or Related Expenses

### Agriculture: Rural Veterinarians Bonding Scheme (M2)

#### *Scope of Appropriation*

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.

#### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,650	1,650	1,650

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the provision of veterinary services to understaffed, rural areas.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation is exempt from end-of-year performance reporting under s15D(2)(b)(ii) of the Public Finance Act as this information is unlikely to be informative because this appropriation is solely for payments under the Rural Veterinarians Bonding Scheme.

## 3.4 - Non-Departmental Other Expenses

### Fisheries: Aquaculture Settlements (M102)

#### *Scope of Appropriation*

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

#### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,750	4,750	18,000

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the provision of activities related to the Crown's settlement of aquaculture obligations under the Māori Aquaculture Commercial Claims Settlement Act 2004.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation is exempt from end-of-year performance reporting under s15D(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*

The increase in this appropriation for 2019/20 is due to the carry forward of funding from 2018/19 to 2019/20. This funding is required for the settlement of the Crown's aquaculture 'pre-commencement space' obligations to Iwi. Aquaculture Settlements are based on negotiated agreements and are prospective and on-going in nature.

### Fisheries: Provision for Fisheries Debt Write Downs (M102)

#### *Scope of Appropriation*

This appropriation is limited to commercial fishing sector quota holder debt write-offs.

#### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	1,000	1,000

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the provision of debt-write offs for fishing sector quota holders.

### *How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation is exempt from end-of-year performance reporting under s15D(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.

## **Global Research Alliance on Agricultural Greenhouse Gases (M2)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Global Research Alliance on Agricultural Greenhouse Gases (M2)</b> This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases.  Commences: 01 July 2016  Expires: 30 June 2020	Original Appropriation	26,960
	Adjustments to 2017/18	7,148
	Adjustments for 2018/19	8,460
	Adjusted Appropriation	42,568
	Actual to 2017/18 Year End	12,279
	Estimated Actual for 2018/19	11,348
	Estimate for 2019/20	18,941
	Estimated Appropriation Remaining	-

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the effective management of funds and activities relating to the Global Research Alliance on Agricultural Greenhouse Gases.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of Alliance projects funded with the New Zealand budget are completed to contracted quality standards	95%	95%	95%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister of Agriculture in a report appended to the Ministry for Primary Industries' Annual Report.

*Service Providers*

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
<b>Non-government Organisations</b>				
AgResearch Ltd	3,376	3,150	3,148	Dates vary depending on research contract
New Zealand Agricultural Greenhouse Gas Research Centre	825	600	3,700	Contract being extended to 30 June 2020
Regional Fund For Agricultural Technology in Latin America and Caribbean (FONTAGRO)	-	-	1,000	Dates vary depending on research contract
Consultative Group on International Agriculture Research - Climate Change, Agriculture and Food Security programme (CGIAR-CCAFS)	-	-	2,000	Dates vary depending on research contract
Aarhus University	-	-	1,000	Dates vary depending on research contract
Ruforum	-	-	500	Dates vary depending on research contract
Forum for Agricultural Research in Africa (FARA)	-	-	500	Dates vary depending on research contract
Landcare Research NZ Ltd	1,279	1,279	1,088	Dates vary depending on research contract
Lincoln University	919	919	986	Dates vary depending on research contract
New Zealand Institute for Plant and Food Research Limited	713	713	713	Dates vary depending on research contract
Massey University	352	352	371	Dates vary depending on research contract
Research Trust of Victoria University Wellington	320	320	320	Dates vary depending on research contract
University of Otago	150	150	164	Dates vary depending on research contract
University of Waikato	150	150	160	Dates vary depending on research contract
Other Providers	3,264	3,715	3,291	
<b>Total</b>	<b>11,348</b>	<b>11,348</b>	<b>18,941</b>	

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Leading Internationally Through the Global Research Alliance to Reduce Agricultural Emissions	2019/20	-	8,500	-	-	-
<b>Previous Government</b>						
Increased Research funding for the Global Research Alliance	2016/17	5,000	4,000	-	-	-
Global Research Alliance: Announcement at the United Nations Climate Change Conference	2016/17	7,000	2,790	-	-	-

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2019/20 is due to the Leading Internationally Through the Global Research Alliance to Reduce Agricultural Emissions Initiative.

## **Primary Growth Partnership (M2)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Primary Growth Partnership (M2)</b> 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 2017  Expires: 30 June 2022	Original Appropriation	244,312
	Adjustments to 2017/18	(80,892)
	Adjustments for 2018/19	-
	Adjusted Appropriation	163,420
	Actual to 2017/18 Year End	38,299
	Estimated Actual for 2018/19	36,450
	Estimate for 2019/20	33,250
	Estimated Appropriation Remaining	55,421

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the effective management of investment projects developed with relevant industry groups, including research related to greenhouse gases.

*How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of quarterly reports reviewed and signed-off by Programme Steering Group	90%	90%	90%
Percentage of annual business plans approved in accordance with specific PGP agreements	90%	90%	90%
The annual meeting is held in accordance with the Investment Advisory Panel terms of reference	Achieved	Achieved	Achieved
Percentage of quarterly reports reviewed and signed-off by the Chair of the New Zealand Agricultural Greenhouse Gas Research Centre Steering Group	100%	100%	100%

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister of Agriculture in a report appended to the Ministry for Primary Industries' Annual Report.

*Service Providers*

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
<b>The following approved programmes are recipients of grant funding from the Primary Growth Partnership</b>				
Steepland Harvesting	40	40	-	30/06/2018
Red Meat Profit Partnership (RMPP)	7,086	7,086	2,827	31/10/2020
Precision Seafood Harvesting	1,347	1,347	-	31/03/2019
FoodPlus - Redefining Meat Horizons	1,714	1,714	3,005	31/10/2019
Seed and Nutritional Technology Development	954	954	324	31/12/2019
Omega Lamb	2,208	2,208	1,690	30/06/2022
Marble grass-fed beef	2,512	2,512	155	31/12/2019
Shellfish-the Next Generation/SPATnz	1,141	1,141	437	31/10/2019
W3-Wool Unleashed	2,149	2,149	2,790	30/06/2022
Lifestyle Wines/Lighter Wines	1,180	1,180	400	31/03/2021
NZ Avocados Go Global	1,100	1,100	1,216	31/05/2021
Clearview Innovations	460	460	-	31/10/2018
Pioneering to Precision	618	618	391	30/06/2020
Passion2Profit	969	969	1,101	30/06/2022
Sheep - Horizon 3	2,830	2,830	1,774	30/06/2022
Caprine Innovations NZ programme (CAPRINZ)	1,425	1,425	2,110	30/10/2025
Brewing Success	274	274	222	31/10/2025
Mid-Rise Construction	274	274	787	30/11/2021
New Zealand Agricultural Greenhouse Gases Research Centre	4,850	4,850	4,850	
Other Providers	3,319	3,319	9,171	In Contracting Phase
<b>Total</b>	<b>36,450</b>	<b>36,450</b>	<b>33,250</b>	



*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Reprioritisation to Support Government Priorities	2018/19	(22,355)	(23,535)	(15,550)	(18,972)	-
Alternative structural arrangements for the Ministry for Primary Industries	2017/18	(2,300)	(2,300)	(2,300)	(2,300)	-
<b>Previous Government</b>						
Primary Growth Partnership	2017/18	49,880	49,010	95,122	-	-

**Subscriptions to International Organisations (M2)***Scope of Appropriation*

This appropriation is limited to New Zealand's membership of primary industry-related international organisations.

*Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,208	3,208	3,208

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the effective management of New Zealand's memberships to primary industry-related international organisations.

*How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for non-departmental other expense is less than \$5 million.

## 3.5 - Non-Departmental Capital Expenditure

### Crown Irrigation Investments Limited (M2)

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Crown Irrigation Investments Limited (M2)</b>	Original Appropriation	63,000
This appropriation is limited to the Crown's investment in Crown Irrigation Investments Limited.	Adjustments to 2017/18	(10,200)
	Adjustments for 2018/19	27,600
Commences: 01 July 2017	Adjusted Appropriation	80,400
Expires: 30 June 2021	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	53,696
	Estimate for 2019/20	14,313
	Estimated Appropriation Remaining	12,391

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the establishment and delivery of Crown Irrigation Investments Limited activities.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
This appropriation is intended to achieve the establishment and delivery of Crown Irrigation Investments Limited activities.			
The percentage of investments made according to Crown Irrigation Investment Limited's mandate	100%	100%	100%

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Crown Irrigation Investments Limited (a Crown Entity), in its Annual Report.

#### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Reprioritisation of Crown Irrigation Funding to Support Government Priorities	2019/20	-	(20,435)	(9,765)	-	-

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

## 4 - Multi-Category Expenses and Capital Expenditure

### Agriculture: Programmes Supporting Sustainability (M2)

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to support a sustainable and competitive agricultural sector through implementing and delivering programmes, and undertaking research.

#### *Scope of Appropriation*

##### **Departmental Output Expenses**

###### *Agriculture: Administration of Grants and Programmes*

This category is limited to the administration of government approved schemes, grants and assistance to the agricultural sector.

###### *Animal Welfare: Education and Enforcement*

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

##### **Non-Departmental Output Expenses**

###### *Agriculture: Climate Change Research*

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

###### *Agriculture: Recovery Assistance*

This Category is limited to providing recovery assistance to the primary sector to prevent or repair damage or minimise losses or provide professional advice following a response or adverse event such as a fire or biosecurity incursion.

##### **Non-Departmental Other Expenses**

###### *Agriculture: 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.

###### *Agriculture: Adverse Earthquake Events*

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

###### *Agriculture: 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*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>31,527</b>	<b>31,527</b>	<b>32,231</b>
<b>Departmental Output Expenses</b>			
Agriculture: Administration of Grants and Programmes	7,781	7,781	7,951
Animal Welfare: Education and Enforcement	6,728	6,728	10,358
<b>Non-Departmental Output Expenses</b>			
Agriculture: Climate Change Research	2,304	2,304	2,260
Agriculture: Recovery Assistance	2,450	2,450	-
<b>Non-Departmental Other Expenses</b>			
Agriculture: Adverse Climatic Events	526	526	526
Agriculture: Adverse Earthquake Events	46	46	-
Agriculture: Sustainable Farming Fund	11,692	11,692	11,136
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>14,345</b>	<b>14,345</b>	<b>18,186</b>
Agriculture: Administration of Grants and Programmes	7,624	7,624	7,834
Animal Welfare: Education and Enforcement	6,721	6,721	10,352
<b>Revenue from Others</b>	<b>164</b>	<b>164</b>	<b>123</b>
Agriculture: Administration of Grants and Programmes	157	157	117
Animal Welfare: Education and Enforcement	7	7	6

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the development and implementation of policies and programmes that support the agricultural sector in being competitive and sustainable.

*How Performance will be Assessed for this Appropriation*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

The Ministry for Primary Industries will assess its Agriculture: Programmes Supporting Sustainability (MCA) by monitoring the MCA's categories relating to the development and implementation of policies and programmes that support the agricultural sector. 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*

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Agriculture: Administration of Grants and Programmes</b>			
This category is intended to achieve the effective administration of MPI's agricultural grants and programmes activities			
Percentage of funding applications processed within timelines	100%	100%	100%
<b>Animal Welfare: Education and Enforcement</b>			
This category is intended to achieve the effective provision of education and enforcement to improve animal welfare in New Zealand			
Percentage of priority 1 (Grade 1 - significant/acute) complaints are recorded and responded to within 24 hours	100%	100%	100%
Percentage of agreed animal welfare education initiatives progressed as per the 'Safeguarding our Animals, Safeguarding our Reputation' programme	100%	100%	100%
Percentage of complex investigations completed within legislative requirements (animal welfare)	100%	100%	100%
Percentage of non-complex investigations completed within 6 months (animal welfare)	98%	98%	98%
<b>Non-Departmental Output Expenses</b>			
<b>Agriculture: Climate Change Research</b>			
This category is intended to achieve increased knowledge of agricultural and forestry emissions, mitigation practices, technologies and business opportunities			
Percentage of funded research projects completed within contracted timeframes	80%	80%	80%
<b>Non-Departmental Other Expenses</b>			
<b>Agriculture: Adverse Climatic Events</b>			
This category is intended to achieve the effective management and administration of recovery assistance funds in the aftermath of adverse climatic events			
This category 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 category for non-departmental other expenses is less than \$5 million	Exempt	Exempt	Exempt
<b>Agriculture: Sustainable Farming Fund</b>			
This category is intended to achieve the effective management of grants to support community programmes aimed at improving economic and environmental benefits to land-based primary industries and the aquaculture sector			
Percentage of project milestones met	85%	85%	85%

*Service Providers for the Multi-Category Appropriation*

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
<b>Crown Entities</b>				
<b>Climate Change Research</b>				
Manaaki Whenua Land care Research New Zealand Ltd	434	434	219	See Below
AgResearch Ltd	716	716	-	See Below
National Institute of Water and Atmospheric Research Limited	44	44	-	See Below
Massey University	146	146	118	See Below
<b>Non-Government organisations</b>				
Motu Economic and Public Policy Research Trust	178	178	128	See Below
Plant & Research, Scion Ltd & ULC	786	786	812	See Below
Other Providers	-	-	983	See Below
<b>Total</b>	<b>2,304</b>	<b>2,304</b>	<b>2,260</b>	
<b>Sustainable Farming Fund</b>				
The following organisations are recipients of grant funding from the Sustainable Farming Fund				
Other communities of interest	1,506	1,506	3,983	See Below
Levy Organisations	4,270	4,270	3,188	See Below
Crown Research Institutes	2,121	2,121	1,386	See Below
Māori Agribusiness	104	104	179	See Below
Universities	624	624	574	See Below
Regional councils	330	330	424	See Below
Voluntary Membership Organisation	477	477	394	See Below
Other providers	2,260	2,260	1,008	See Below
<b>Total</b>	<b>11,692</b>	<b>11,692</b>	<b>11,136</b>	

Note: Expiry of resourcing commitments for Climate Change Research varies depending on the grant recipients with:

- six contracts due for completion in June 2019, and
- ten contracts due for completion in June 2020.

Note: Expiry of resourcing commitments for the Sustainable Farming Fund varies depending on the grant recipients with:

- 39 grant schemes due for completion by June 2019, and
- 35 grant schemes due for completion by June 2020.

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Primary Industries in its Annual Report.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Growing Compliance and Enforcement Capacity for Food Safety, Animal Welfare and Fisheries	2019/20	-	3,171	5,859	6,240	5,490
Reprioritisation of Sustainable Farming Funding 2018/19	2018/19	(1,214)	(1,394)	(1,212)	(773)	-
Sustainable Farming Fund	2018/19	3,750	3,750	3,750	3,750	3,750

**Biosecurity: Border and Domestic Biosecurity Risk Management (M7)***Overarching Purpose Statement*

The single 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.

*Response to Mycoplasma bovis*

This category is limited to the eradication and long-term management of Mycoplasma bovis.

**Non-Departmental Output Expenses***Biosecurity: Control of Bovine TB*

This appropriation is limited to the Crown's contribution to implementing the National Bovine Tuberculosis Pest Management Plan.

**Non-Departmental Other Expenses***Biosecurity: Compensation and ex-gratia payments following a Biosecurity Event*

This appropriation is limited to the expenses incurred as a result of compensation and ex-gratia payments arising from Biosecurity events.

*Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis*

This category is limited to the payment of compensation and ex-gratia payments relating to actions taken to manage Mycoplasma bovis under the Biosecurity Act 1993.

*Expenses, Revenue and Capital Expenditure*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>545,717</b>	<b>545,717</b>	<b>365,365</b>
<b>Departmental Output Expenses</b>			
Biosecurity Incursion Response and Long Term Pest Management	50,254	50,254	40,516
Border Biosecurity Monitoring and Clearance	124,626	124,626	133,024
Border Biosecurity Systems Development and Maintenance	22,693	22,693	25,151
Domestic Biosecurity Surveillance	57,385	57,385	57,174
Response to Mycoplasma bovis	124,806	124,806	68,500
<b>Non-Departmental Output Expenses</b>			
Biosecurity: Control of Bovine TB	24,000	24,000	24,000
<b>Non-Departmental Other Expenses</b>			
Biosecurity: Compensation and ex-gratia payments following a Biosecurity Event	11,062	11,062	-
Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis	130,891	130,891	17,000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>244,881</b>	<b>244,881</b>	<b>186,960</b>
Biosecurity Incursion Response and Long Term Pest Management	49,414	49,414	39,741
Border Biosecurity Monitoring and Clearance	-	-	4,116
Border Biosecurity Systems Development and Maintenance	15,915	15,915	18,789
Domestic Biosecurity Surveillance	54,840	54,840	55,814
Response to Mycoplasma bovis	124,712	124,712	68,500
<b>Revenue from Others</b>	<b>134,883</b>	<b>134,883</b>	<b>137,405</b>
Biosecurity Incursion Response and Long Term Pest Management	840	840	775
Border Biosecurity Monitoring and Clearance	124,626	124,626	128,908
Border Biosecurity Systems Development and Maintenance	6,778	6,778	6,362
Domestic Biosecurity Surveillance	2,545	2,545	1,360
Response to Mycoplasma bovis	94	94	-

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective management of biosecurity monitoring and clearance programmes, the development and maintenance of biosecurity risk processes associated with imports and exports and the assessment, containment and possible eradication of suspected risk organisms. This includes the management of domestic biosecurity surveillance activities.



*How Performance will be Assessed for this Appropriation*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

The Ministry for Primary Industries will assess its Biosecurity: Border and Domestic Biosecurity Risk Management MCA by monitoring the MCA's categories 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*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Biosecurity Incursion Response and Long Term Pest Management</b>			
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			
Industry sign-up of Government Industry Agreements (GIAs) deeds	5	5	5
Percentage of key stakeholders are satisfied with major biosecurity responses	80%	80%	80%
<b>Border Biosecurity Monitoring and Clearance</b>			
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			
Percentage of international air passengers that comply with biosecurity requirements by the time they leave the airport	98.50%	98.50%	98.50%
Percentage of international mail that complies with biosecurity requirements by the time it leaves the International Mail Centre	99%	99%	99%
Percentage of import clearance processes completed within agreed timeframes	80%	80%	80%
Number of identified and mitigated biosecurity risks resulting from targeted evaluations of imported goods	10,000-12,000	10,000-12,000	10,000-12,000
Percentage of cost recovered external stakeholders rate overall service as 4 or higher	80%	80%	80%

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Border Biosecurity Systems Development and Maintenance</b>			
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	99%	99%	99%
Percentage of OIE and IPPC standards that are acceptable to New Zealand	90%	90%	90%
Percentage of priority items progressed for the Sanitary and Phytosanitary Standards Market Access Programme, as agreed with key meat, dairy, seafood and horticulture sector stakeholders.	75%	75%	75%
<b>Domestic Biosecurity Surveillance</b>			
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	100%	100%	100%
Percentage of incursion investigations reach an outcomes decision within specified timeframes	80%	80%	80%
With any suspected high risk or serious pest or disease notification, the investigation commences within 24 hours of notification	100%	100%	100%
No export markets are closed due to the standard of MPI's active surveillance programmes	Nil	Nil	Nil
Specifically targeted pests or diseases are detected early enough to enable effective risk management interventions	100%	100%	100%
<b>Response to Mycoplasma bovis</b>			
This category is intended to achieve the effective eradication and long-term management of Mycoplasma bovis			
Percentage of farms whose Restricted Place notices are revoked within 140 days of placement	80%	80%	80%
<b>Non-Departmental Output Expenses</b>			
<b>Biosecurity: Control of Bovine TB</b>			
This category is intended to achieve the effective management of the Crown's contribution to TBfree's vector control programme.			
Number of cumulative hectares (within +/- 5%) where eradication has been achieved reclassified as vector-free from vector risk	1.2 million	1.2 million	1.2 million
Annual period prevalence of infected cattle and deer herds as a % of herds	0.30%	0.30%	0.30%

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Non-Departmental Other Expenses</b>			
<b>Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis</b>			
This category is intended to achieve compensation and ex-gratia payments relating to actions taken to manage Mycoplasma bovis under the Biosecurity Act 1993			
Percentage of Non-complex (see Note 1) compensation claims where a payment has been made within 30 working days of receipt of a claim	80%	80%	80%

Note 1 - Non-complex claims include those for stock destruction (surveillance/testing purposes, or depopulation of an infected property) where an exercise of power has directed the destruction of a claimant's cattle.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Primary Industries in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Wilding Conifer Control - Protecting Farmland, Biodiversity and Iconic Landscapes	2019/20	-	10,500	10,500	-	-
Securing and Strengthening the Resilience of the Biosecurity System	2019/20	-	3,208	3,728	2,691	2,691
Bonamia Response - Compensation And Operating Costs	2018/19	6,950	-	-	-	-
Post-Entry Quarantine Response: Funding Pressures	2018/19	5,822				-
Funding for Management of Plant Diseases: Kauri Dieback and Myrtle Rust	2018/19	6,245	(1,229)	(1,229)	(1,229)	(1,229)
Funding for the Phased Eradication of Mycoplasma bovis	2017/18	155,650	92,250	-	-	-
Strengthening The Biosecurity System	2018/19	2,325	2,325	2,325	2,325	-
Infrastructure - ICT And Property	2018/19	1,826	2,666			-
Personnel and Other Inflationary Pressures	2018/19	3,306	4,263			-
Alternative Structural Arrangements for the Ministry for Primary Industries	2017/18	2,300	2,300	2,300	2,300	-
Reprioritisation of Efficiency saving to support government priorities	2017/18					-
Reprioritisation of Prior Budget funding to support government priorities	2017/18	(57)	(57)	(57)	(57)	-

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Wellington Accommodation Project - Tranche Two	2018/19	2,181	4,768	2,544	2,544	-
Myrtle Rust and Bonamia Ostreae: Response and Compensation Costs	2017/18	-	-	-	-	-
Eliminating Bovine TB through Joint government industry/management	2016/17	16,444	16,444	24,000	24,000	24,000
Biosecurity 2025 - Protecting to Grow New Zealand	2017/18	4,815	4,315	4,315	-	-
Pastoral House Accommodation Final Commercial Terms	2016/17	1,917	1,917	1,917	-	-
Trusted Trader Traveller - Providing a world class experience at the border	2016/17	-	-	-	-	-
Wilding Conifers - Protecting farmland, biodiversity and iconic landscapes from invasive conifers	2016/17	4,000	4,000	4,000	4,000	4,000
Biosecurity, Food Safety, and Food Act 2014 cost recovery decisions	2015/16	6,000	6,000	6,000	-	-
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(150)	(150)	(150)	-	-
Strengthening Biosecurity Capability	2015/16	2,700	2,700	2,700	-	-
Border Clearance Levy and Strengthening Biosecurity System	2015/16	4,600	4,600	4,600	-	-
National Biocontainment Facility	2015/16	6,659	6,659	6,659	6,659	6659
National Biocontainment Facility - Final funding requirement and revised expenditure profile	2015/16	2,707	2,207	2,207	2,207	2,207

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2019/20 is mainly due to:

- \$170.197 million decrease in funding between 2018/19 and 2019/20 for compensation and ex-gratia payments and response costs in relation to Mycoplasma bovis
- \$11.062 million decrease in funding for Compensation and ex-gratia payments following a Biosecurity Event
- \$6.844 million in 2018/19 only for fruit fly response activities at three locations in Auckland and the associated compensation, and
- \$6.145 million of funding was brought forward from future years into 2018/19 to accelerate the Kauri Dieback and Myrtle Rust Programme.

Increases in the appropriation include:

- \$10.500 million of funding for the Wilding Conifer Control initiative, and
- \$3.208 million of funding for Securing and Strengthening the Resilience of the Biosecurity System.

*Memorandum Account*

	2018/19		2019/20
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Border Biosecurity Clearance Fees</b>			
Opening Balance at 1 July	(1,877)	(1,877)	(1,386)
Revenue	51,017	51,018	52,548
Expenses	(50,708)	(50,527)	(51,038)
<b>Closing Balance at 30 June</b>	<b>(1,568)</b>	<b>(1,386)</b>	<b>124</b>
<b>Phytosanitary Exports</b>			
Opening Balance at 1 July	873	873	788
Revenue	2,493	2,345	2,366
Expenses	(2,573)	(2,430)	(2,479)
<b>Closing Balance at 30 June</b>	<b>793</b>	<b>788</b>	<b>675</b>
<b>Border Biosecurity Traveller Clearance Levies</b>			
Opening Balance at 1 July	7,527	7,527	(2,361)
Revenue	53,827	54,539	64,090
Expenses	(64,662)	(64,427)	(65,716)
<b>Closing Balance at 30 June</b>	<b>(3,308)</b>	<b>(2,361)</b>	<b>(3,987)</b>

Memorandum accounts record the accumulated balance of surpluses and deficits incurred for outputs provided to third party users of those services on a full cost recovery basis.

The Border Biosecurity Clearance Fees memorandum account covers:

- levies imposed on all importations of goods for which a document is lodged with the New Zealand Customs Service under regulations 26(2) of the Customs and Excise Regulations 1996, and
- all other fees collected under the Biosecurity Costs Regulations 2010 including inspection of risk goods, offshore inspection of ships, and approval and audit of transitional containment facilities and facility operators.

The Phytosanitary Exports memorandum account covers fees for certification of plant and forestry exports.

The Border Biosecurity Traveller Clearance memorandum account covers fees and costs associated with the biosecurity clearance costs of travellers coming into New Zealand.

The Ministry for Primary Industries has a strategy of maintaining each memorandum account in a balanced state over the long term. It allows for changes in volumes resulting from fluctuations in economic activity and other matters. The charging model is periodically reviewed to ensure that the services are being provided in the most efficient cost-effective way and that the fees/levies reflect the cost of services provided.

## Development and Implementation of Primary Industries Policy Advice (M2)

### *Overarching Purpose Statement*

The single 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: Implementation of Policy Advice and ministerial servicing*

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

##### *Agriculture: 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 climate change.

##### *Animal Welfare 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 animal welfare.

##### *Animal Welfare: Implementation of Policy Advice and ministerial servicing*

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

##### *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.

##### *Food Safety: 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.

##### *Food Safety: Implementation of Policy Advice and ministerial servicing*

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

***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.

***Trade and Market Access Primary Industries***

This category is limited to the implementation of government interventions, including the coordination of activities, development and delivery of frameworks that facilitate international trade in primary products with the exception of food-related safety aspects, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.

***Expenses, Revenue and Capital Expenditure***

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>147,542</b>	<b>147,542</b>	<b>158,108</b>
<b>Departmental Output Expenses</b>			
Agriculture: Implementation of Policy Advice and ministerial servicing	19,252	19,252	26,376
Agriculture: Policy Advice	27,314	27,314	28,268
Animal Welfare Policy Advice	1,475	1,475	1,494
Animal Welfare: Implementation of Policy Advice and ministerial servicing	4,034	4,034	3,785
Biosecurity Policy Advice	4,645	4,645	5,607
Fisheries Policy Advice	12,240	12,240	13,716
Food Safety: Development of Policy Advice	5,534	5,534	6,469
Food Safety: Implementation of Policy Advice and ministerial servicing	2,638	2,638	3,047
Implementation of Biosecurity Policy Advice	22,298	22,298	20,011
Operational Advice on Sustainability and Management Controls in Fisheries	32,494	32,494	32,129
Trade and Market Access Primary Industries	15,618	15,618	17,206
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>143,818</b>	<b>143,818</b>	<b>157,532</b>
Agriculture: Implementation of Policy Advice and ministerial servicing	17,681	17,681	26,294
Agriculture: Policy Advice	25,956	25,956	28,166
Animal Welfare Policy Advice	1,420	1,420	1,489
Animal Welfare: Implementation of Policy Advice and ministerial servicing	3,975	3,975	3,782
Biosecurity Policy Advice	4,635	4,635	5,597
Fisheries Policy Advice	11,844	11,844	13,594
Food Safety: Development of Policy Advice	5,518	5,518	6,442
Food Safety: Implementation of Policy Advice and ministerial servicing	2,577	2,577	3,020
Implementation of Biosecurity Policy Advice	22,294	22,294	20,007
Operational Advice on Sustainability and Management Controls in Fisheries	32,300	32,300	31,935
Trade and Market Access Primary Industries	15,618	15,618	17,206

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Revenue from Others</b>	<b>3,724</b>	<b>3,724</b>	<b>576</b>
Agriculture: Implementation of Policy Advice and ministerial servicing	1,571	1,571	82
Agriculture: Policy Advice	1,358	1,358	102
Animal Welfare Policy Advice	55	55	5
Animal Welfare: Implementation of Policy Advice and ministerial servicing	59	59	3
Biosecurity Policy Advice	10	10	10
Fisheries Policy Advice	396	396	122
Food Safety: Development of Policy Advice	16	16	27
Food Safety: Implementation of Policy Advice and ministerial servicing	61	61	27
Implementation of Biosecurity Policy Advice	4	4	4
Operational Advice on Sustainability and Management Controls in Fisheries	194	194	194

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the development, provision and implementation of policy advice relating to agriculture, biosecurity, fisheries management and food safety.

### *How Performance will be Assessed for this Appropriation*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

The Ministry for Primary Industries will assess this MCA by monitoring of the quality of policy advice briefings it produces, the satisfaction of the Minister for Primary Industries with the advice and services it provides and the timeliness with which outputs under this MCA are produced. 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*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Agriculture: Implementation of Policy Advice and ministerial servicing</b>			
This category is intended to achieve the implementation of policy advice relating to agricultural matters and ministerial servicing			
Percentage of ministerial requests from the Minister of Agriculture completed to agreed standards	95%	95%	95%
Percentage of OIA, Privacy Act and Ombudsmen requests delivered within statutory timeframes	95%	95%	95%
<b>Agriculture: Policy Advice</b>			
This category is intended to achieve the development and provision of policy advice relating to agriculture matters			
Technical quality assessment of MPI policy advice on a scale of 1 to 10	7	7	7
The Minister of Agriculture rates the quality of agriculture policy advice provided as 8 or better on a scale of 1 to 10 via discussion with MPI officials	8	8	8
Total cost per output hour (\$)	\$158	\$158	\$158
<b>Animal Welfare Policy Advice</b>			
This category is intended to achieve the development and provision of policy advice relating to animal welfare matters			
Technical quality assessment of MPI policy advice on a scale of 1 to 10	7	7	7
The Minister of Agriculture rates the quality of animal welfare policy advice provided as 8 or better on a scale of 1 to 10 via discussion with MPI officials	8	8	8
Total cost per output hour (\$)	\$158	\$158	\$158
<b>Animal Welfare: Implementation of Policy Advice and ministerial servicing</b>			
This category is intended to achieve the implementation of policy advice relating to animal welfare matters and ministerial servicing			
Percentage of ministerial requests from the Minister of Agriculture completed to agreed standards	95%	95%	95%
Percentage of OIA, Privacy Act and Ombudsmen requests delivered within statutory timeframes	95%	95%	95%

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Biosecurity Policy Advice</b>			
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			
Technical quality assessment of MPI policy advice on a scale of 1 to 10	7	7	7
The Minister for Biosecurity rates the quality of policy advice provided as 8 or better on a scale of 1 to 10 via discussion with MPI officials	8	8	8
Total cost per output hour (\$)	\$158	\$158	\$158
<b>Fisheries Policy Advice</b>			
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			
Technical quality assessment of MPI policy advice on a scale of 1 to 10	7	7	7
The Minister of Fisheries rates the quality of policy advice provided as 8 or better on a scale of 1 to 10 via discussion with MPI officials	8	8	8
Total cost per output hour (\$)	\$158	\$158	\$158
<b>Food Safety: Development of Policy Advice</b>			
This category is intended to achieve the development and provision of policy advice relating to food safety matters			
Technical quality assessment of MPI policy advice on a scale of 1 to 10	7	7	7
The Minister for Food Safety rates the quality of food safety policy advice provided as 8 or better on a scale of 1 to 10 via discussion with MPI officials	8	8	8
Total cost per output hour (\$)	\$158	\$158	\$158
<b>Food Safety: Implementation of Policy Advice and ministerial servicing</b>			
This category is intended to achieve the implementation of policy advice relating to food safety matter and ministerial servicing			
Percentage of ministerial requests from the Minister of Food Safety completed to agreed standards	95%	95%	95%
Percentage of OIA, Privacy Act and Ombudsmen requests delivered within statutory timeframes	95%	95%	95%
<b>Implementation of Biosecurity Policy Advice</b>			
This category is intended to achieve the implementation of policy advice relating to biosecurity and ministerial servicing			
Percentage of ministerial requests from the Minister for Biosecurity completed to agreed standards	95%	95%	95%
Percentage of OIA, Privacy Act and Ombudsmen requests delivered within statutory timeframes	95%	95%	95%

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Operational Advice on Sustainability and Management Controls in Fisheries</b>			
This category is intended to achieve the development and provision of operational advice for the sustainable management of New Zealand's fisheries			
Percentage of planned fisheries research projects completed within the contracted timeframes	80%	80%	80%
<b>Trade and Market Access Primary Industries</b>			
This category is intended to achieve the development and implementation of government interventions and arrangements that influence and facilitate trade in primary products			
Percentage of priority items progressed for the Sanitary and Phytosanitary Standards Market Access Programme, as agreed with key meat, dairy, seafood and horticulture sector stakeholders	75%	75%	75%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Primary Industries in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Implementation of Improved Monitoring of Fishing Catch	2019/20	-	426	426	-	-
Enabling Productive and Sustainable Land Use	2019/20	-	15,851	33,221	37,591	35,578
Reprioritisation of Sustainable Farming Funding 2018/2019	2018/19	1,214	1,394	1,212	773	-
Funding for the Phased Eradication of Mycoplasma bovis	2017/18	14,350	13,750	-	-	-
Enhancing The Overseer Farm Management Tool	2018/19	1,250	1,250	1,250	1,250	1,250
Delivering On Demand	2018/19	1,087	1,087	-	-	-
Infrastructure - ICT and Property	2018/19	1,234	1,649	-	-	-
Personnel and Other Inflationary Pressures	2018/19	3,908	5,045	-	-	-
Fisheries - Modernising The System	2017/18	1,120	-	-	-	-
Reprioritisation of efficiency saving to support government priorities	2017/18	-	-	-	-	-
Reprioritisation to support government priorities	2017/18	(1,168)	(1,168)	(1,168)	(1,168)	(1,168)

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Boosting Primary Industry and Food Export Value	2017/18	6,248	6,699	6,699	6,699	6,699
Future of Our Fisheries	2017/18	6,385	7,070	7,530	-	-
North Canterbury Earthquake: Proposal a Special Primary Sector Assistance Package	2016/17	-	-	-	-	-
Shared Costs from Budget 2015 whole-of-government initiatives	2015/16	(126)	(126)	(126)	-	-

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2019/20 is mainly due to:

- \$15.851 million to fund the Enabling Productive and Sustainable Land Use initiative. This initiative will move farmers to sustainable production systems and support better access to higher value global markets
- \$1.900 million expense transfer from 2018/19 to 2019/20 for work on the implementation of the Integrated Electronic Monitoring and Reporting System
- \$1.600 million expense transfer from 2018/19 to 2019/20 to fund the NZ Fisheries Management System Review, and
- \$426,000 in funding for improved monitoring of fishing catch.

Decreases in the appropriation include:

- \$3.100 million decrease in funding for the Regional Growth Programme initiative which ends in 2018/19. The programme was designed to facilitate progress on regional projects arising from Economic Action Plans
- \$600,000 decrease in funding for the eradication and long term management of *Mycoplasma bovis*, and
- fiscally neutral adjustments which increased the 2018/19 baseline. These include: \$4.479 million to support the delivery of the Digital Monitoring Programme, and \$1.226 million for the Wellington Accommodation Project.

## Fisheries: Managing the Resource Sustainably (M102)

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to manage the sustainable use of fisheries resources and protection of the aquatic environment.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *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.

##### *Fisheries: Administration of Grants and Programmes*

This category is limited to the administration of government approved schemes, grants and assistance to the fisheries sector.

##### *Fisheries: Aquaculture*

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

#### **Non-Departmental Other Expenses**

##### *Fisheries Quota Shares & 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*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>60,332</b>	<b>60,332</b>	<b>64,619</b>
<b>Departmental Output Expenses</b>			
Fisheries Enforcement and Monitoring	42,705	42,705	45,322
Fisheries Management	13,085	13,085	14,727
Fisheries: Administration of Grants and Programmes	47	47	291
Fisheries: Aquaculture	4,471	4,471	4,255
<b>Non-Departmental Other Expenses</b>			
Fisheries Quota Shares & ACE Administration Costs	24	24	24

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>56,719</b>	<b>56,719</b>	<b>61,733</b>
Fisheries Enforcement and Monitoring	40,079	40,079	43,410
Fisheries Management	12,209	12,209	13,852
Fisheries: Administration of Grants and Programmes	46	46	290
Fisheries: Aquaculture	4,385	4,385	4,181
<b>Revenue from Others</b>	<b>3,589</b>	<b>3,589</b>	<b>2,862</b>
Fisheries Enforcement and Monitoring	2,626	2,626	1,912
Fisheries Management	876	876	875
Fisheries: Administration of Grants and Programmes	1	1	1
Fisheries: Aquaculture	86	86	74

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the sustainable use of fisheries resources and protection of the aquatic environment.

### *How Performance will be Assessed for this Appropriation*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

The Ministry for Primary Industries will assess its Fisheries: Managing the Resource Sustainably (MCA) by monitoring the MCA's categories relating to the sustainable use of fisheries resources and protection of the aquatic environment. 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*

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Fisheries Enforcement and Monitoring</b>			
This category is intended to achieve the adherence to New Zealand fisheries laws			
Percentage of commercial operators inspected are found to be voluntarily compliant	90%	90%	90%
Percentage of recreational fishers inspected are found to be voluntarily compliant	95%	95%	95%
Percentage of serious offenders do not reoffend within the next year	95%	95%	95%
Percentage of complex investigations completed within legislative requirements	100%	100%	100%
Percentage of non-complex investigations completed within 6 months	95%	95%	95%
Percentage of the Crown's obligations to Māori is delivered	100%	100%	100%
<b>Fisheries Management</b>			
This category is intended to achieve the implementation of policy advice relating to fisheries matters and ministerial servicing			
Percentage of ministerial requests from the Minister of Fisheries completed to agreed standards	95%	95%	95%
Percentage of OIA, Privacy Act and Ombudsmen requests delivered within statutory timeframes	95%	95%	95%
<b>Fisheries: Administration of Grants and Programmes</b>			
This category is intended to achieve the effective administration of MPI's fisheries grants and programmes activities			
Percentage of funding applications processed within timelines	100%	100%	100%
<b>Fisheries: Aquaculture</b>			
This category is intended to achieve support for the all-of government pathway to promote growth in the aquaculture sector			
Percentage of project milestones for the annual aquaculture plan met	90%	90%	90%
<b>Non-Departmental Other Expenses</b>			
<b>Fisheries Quota Shares &amp; ACE Administration Costs</b>			
This category is intended to achieve the effective administration and management of work relating to the sale of Crown Quota Shares and Annual Catch Entitlement (ACE)			
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

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Implementation of Improved Monitoring of Fishing Catch	2019/20	-	4,260	4,038	2,194	2,157
Growing Compliance and Enforcement Capacity for Food Safety, Animal Welfare and Fisheries	2019/20	-	1,024	1,649	2,110	1,886
Reprioritisation of Funding - International Organisations and Forums	2019/20	-	(144)	(144)	(144)	(144)
Reprioritisation of Funding - Aquaculture Development Spending	2019/20	-	(75)	(75)	(75)	(75)

### End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for Primary Industries in its Annual Report.

### Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to \$4.260 million in funding for improved monitoring of fishing catch.

### Food Safety: Protecting Consumers (M33)

#### Overarching Purpose Statement

The single 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

###### *Food Safety: 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.

###### *Food Safety: 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.

###### *Food Safety: 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.



***Food Safety: 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.

***Food Safety: Trade and Market Access Food Safety***

This category is limited to the coordination of activities, development and delivery of frameworks that facilitate the food-related safety aspects of international trade in primary products, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.

**Non-Departmental Output Expenses*****Food Safety Science and Research***

This category is limited to the promotion, coordination and delivery of food safety science and research.

**Non-Departmental Other Expenses*****Food Safety: 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***

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>108,782</b>	<b>108,782</b>	<b>116,084</b>
<b>Departmental Output Expenses</b>			
Food Safety: Assurance	71,019	71,019	74,567
Food Safety: Information	4,861	4,861	4,283
Food Safety: Response	5,669	5,669	5,290
Food Safety: Standards	17,920	17,920	21,324
Food Safety: Trade and Market Access Food Safety	6,513	6,513	7,370
<b>Non-Departmental Output Expenses</b>			
Food Safety Science and Research	700	700	1,150
<b>Non-Departmental Other Expenses</b>			
Food Safety: Joint Food Standards Setting Treaty	2,100	2,100	2,100
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>23,785</b>	<b>23,785</b>	<b>25,636</b>
Food Safety: Assurance	-	-	744
Food Safety: Information	4,859	4,859	4,281
Food Safety: Response	5,582	5,582	4,930
Food Safety: Standards	9,140	9,140	10,377
Food Safety: Trade and Market Access Food Safety	4,204	4,204	5,304

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Revenue from Others</b>	<b>82,197</b>	<b>82,197</b>	<b>87,198</b>
Food Safety: Assurance	71,019	71,019	73,823
Food Safety: Information	2	2	2
Food Safety: Response	87	87	360
Food Safety: Standards	8,780	8,780	10,947
Food Safety: Trade and Market Access Food Safety	2,309	2,309	2,066

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to provide assurances, standards, information and response activities that protect consumers from food borne diseases, as well as maintaining and enhancing New Zealand's reputation as a trusted supplier of safe and suitable food.

### *How Performance will be Assessed for this Appropriation*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

The Ministry for Primary Industries will assess the Food Safety: Protecting Consumers (MCA) by monitoring the MCA's categories relating to providing assurance, standards, information and response activities that supports food safety and enhances New Zealand's reputation as a trusted supplier of safe and suitable food. 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*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Food Safety: Assurance</b>			
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	100%	100%	100%
Five or fewer export certificates per financial year are rejected due to a verification error	5 or fewer	5 or fewer	5 or fewer
Percentage of applicants that participate in the customer satisfaction survey rate overall verification service as 4 or higher	80%	80%	80%

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Food Safety: Information</b>			
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	Achieved	Achieved	Achieved
<b>Food Safety: Response</b>			
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	100%	100%	100%
Percentage of non-complex investigations completed within 6 months	95%	95%	95%
Percentage of food recalls completed and closed within 60 days	100%	100%	100%
Percentage of Priority 1 complaints are recorded and responded to within 24 hours of notification to MPI	100%	100%	100%
<b>Food Safety: Standards</b>			
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	99%	99%	99%
<b>Food Safety: Trade and Market Access Food Safety</b>			
This category is intended to achieve the development and implementation of activities, frameworks and arrangements that influence and facilitate the food-related safety aspects of trade in primary products			
Percentage of priority items progressed for the Sanitary and Phytosanitary Standards Market Access Programme, as agreed with key meat, dairy, seafood and horticulture sector stakeholders	75%	75%	75%
<b>Non-Departmental Output Expenses</b>			
<b>Food Safety Science and Research</b>			
This category is intended to achieve the promotion, co-ordination and delivery of food safety science and research			
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 category for non-departmental output expenses is less than \$5 million	Exempt	Exempt	Exempt

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Non-Departmental Other Expenses</b>			
<b>Food Safety: Joint Food Standards Setting Treaty</b>			
This category is intended to achieve the development of joint food standards between New Zealand and Australia			
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 category for non-departmental other expenses is less than \$5 million	Exempt	Exempt	Exempt

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Primary Industries in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Growing Compliance and Enforcement Capacity for Food Safety, Animal Welfare and Fisheries	2019/20	-	1,842	3,268	3,418	3,487
Infrastructure - ICT and Property	2018/19	865	1,279	-	-	-
Personnel and Other Inflationary Pressures	2018/19	1,287	1,661	-	-	-
<b>Previous Government</b>						
Boosting Primary Industry and Food Export Value	2017/18	2,546	2,926	2,926	2,926	2,926
Establishment of a Centre for Food Safety Science and Research	2016/17	700	700	700	700	700
Share of costs for Budget 2015 whole-of-government initiatives	2016/17	(30)	(30)	(30)	(30)	-
Wine Act 2003 Cost Recovery	2015/16	903	903	903	903	903
Biosecurity, Food Safety and Food Act 2014 cost recovery decisions	2015/16	6,910	6,910	6,910	6,910	6,910
Strengthen food Safety capability and address the Whey Protein Concentrate Contamination Incident Inquiry's recommendations	2015/16	2,300	-	-	-	-

*Memorandum Account*

	2018/19		2019/20
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Approvals, Accreditations and Registrations</b>			
Opening Balance at 1 July	2,811	2,811	2,441
Revenue	5,392	4,310	3,660
Expenses	(4,687)	(4,680)	(5,257)
<b>Closing Balance at 30 June</b>	<b>3,516</b>	<b>2,441</b>	<b>844</b>
<b>Food Standards and Assurance-Food Act (2014)</b>			
Opening Balance at 1 July	(43)	(43)	(234)
Revenue	1,066	1,066	1,303
Expenses	(1,259)	(1,257)	(1,282)
<b>Closing Balance at 30 June</b>	<b>(236)</b>	<b>(234)</b>	<b>(213)</b>
<b>Standards Setting for Food Industry</b>			
Opening Balance at 1 July	395	395	697
Revenue	23,694	23,695	23,532
Expenses	(23,426)	(23,393)	(23,860)
<b>Closing Balance at 30 June</b>	<b>663</b>	<b>697</b>	<b>369</b>
<b>Verification of the Food Regulatory Programme</b>			
Opening Balance at 1 July	(1,284)	(1,284)	(1,497)
Revenue	43,260	42,070	44,361
Expenses	(42,515)	(42,483)	(42,958)
Write Off	-	200	-
<b>Closing Balance at 30 June</b>	<b>(539)</b>	<b>(1,497)</b>	<b>(94)</b>
<b>Wine Standards Management - Wine Act 2003</b>			
Opening Balance at 1 July	2,337	2,337	3,157
Revenue	2,726	2,615	975
Expenses	(1,928)	(1,795)	(2,080)
<b>Closing Balance at 30 June</b>	<b>3,135</b>	<b>3,157</b>	<b>2,052</b>

Memorandum accounts record the accumulated balance of surpluses and deficits incurred for outputs provided to third party users of those services on a full cost recovery basis.

The Approvals, Accreditations and Registrations memorandum account covers the provision of approval and registration services to regulated parties under the Agricultural Compounds and Veterinary Medicines Act 1997 and the Animal Products Act 1999.

The Food Standards and Assurance - Food Act 2014 memorandum account covers services provided by the Ministry for Primary Industries under the Food Act 2014.

The Standards Setting for the Food Industry memorandum account covers standards setting activities and fees for certification and reconciliation services under the Animal Products (Dairy Industry Fees and Charges) Regulations 2007. This memorandum account also covers certification activities undertaken by the Ministry for Primary Industries in accordance with section 7 of the Animal Products (Fees, Charges and Levies) Regulations 2007.

The Verification of the Food Regulatory Programme memorandum account covers verification activities undertaken by the Ministry for Primary Industries in accordance with section 7 of the Animal Products (Fees, Charges and Levies) Regulations 2007.

The Wine Standards Management - Wine Act 2003 memorandum account covers certification, assurance, standard setting, market access, systems implementation and monitoring services provided under the Wine Act 2003.

The Ministry for Primary Industries has a strategy of maintaining each memorandum account in a balanced state over the long term. It allows for changes in volumes resulting from fluctuations in economic activity and other matters. The charging model is periodically reviewed to ensure that the services are being provided in the most efficient cost-effective way and that the fees/levies reflect the cost of services provided.