

Vote Agriculture, Biosecurity, Fisheries and Food Safety

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry for Primary Industries (A14)

RESPONSIBLE MINISTER FOR MINISTRY FOR PRIMARY INDUSTRIES: Minister of Agriculture

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Implementation of COVID-19 Assistance for Primary Industries (M2) (A14) This appropriation is limited to the implementation and administration of government interventions to address the impact of COVID-19 for Primary Industries.	-	4,682	4,682
Total Departmental Output Expenses	-	4,682	4,682
Departmental Capital Expenditure			
Ministry for Primary Industries - Capital Expenditure PLA (M2) (A14) 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.	30,888	(7,485)	23,403
Total Departmental Capital Expenditure	30,888	(7,485)	23,403
Non-Departmental Output Expenses			
Support for Walking Access (M2) (A14) This appropriation is limited to the operation of the New Zealand Walking Access Commission.	3,561	-	3,561
Total Non-Departmental Output Expenses	3,561	-	3,561
Benefits or Related Expenses			
Agriculture: Rural Veterinarians Bonding Scheme (M2) (A14) This appropriation is limited to the provision of payments to veterinary professionals agreeing to work in understaffed, rural areas, in accordance with government approved criteria and guidelines.	1,650	-	1,650
Total Benefits or Related Expenses	1,650	-	1,650
Non-Departmental Other Expenses			
COVID-19 Assistance for Primary Industries (M2) (A14) This appropriation is limited to the support of, or assistance to, the primary sector as part of addressing the impact of COVID-19.	-	13,985	13,985
Fisheries: Aquaculture Settlements (M102) (A14) This appropriation is limited to the recognition of settlements negotiated under the Māori Aquaculture Commercial Claims Settlement Act 2004.	16,288	(11,088)	5,200
Fisheries: Provision for Fisheries Debt Write Downs (M102) (A14) This appropriation is limited to commercial fishing sector quota holder debt write-offs.	1,000	-	1,000
Settlement of Litigation (M7) (A14) This appropriation is limited to expenses incurred in achieving settlement of biosecurity-related litigation.	-	40,000	40,000
Subscriptions to International Organisations (M2) (A14) This appropriation is limited to New Zealand's membership of primary industry-related international organisations.	3,208	330	3,538
Total Non-Departmental Other Expenses	20,496	43,227	63,723

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Multi-Category Expenses and Capital Expenditure			
Agriculture: Programmes Supporting Sustainability MCA (M2) (A14) The single overarching purpose of this appropriation is to support a sustainable and competitive agricultural sector through implementing and delivering programmes, and undertaking research.	36,326	16,353	52,679
Departmental Output Expenses			
<i>Agriculture: Administration of Grants and Programmes</i> This category is limited to the administration of government approved schemes, grants and assistance to the agricultural sector.	7,351	5,868	13,219
<i>Animal Welfare: Education and Enforcement</i> This category is limited to education and enforcement intended to improve animal welfare in New Zealand.	18,882	(353)	18,529
Non-Departmental Output Expenses			
<i>Agriculture: Climate Change Research</i> This category is limited to obtaining science, research, technology, capacity and capability in climate change related to the primary land-based sectors.	8,567	3,448	12,015
<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.	1,526	7,390	8,916
Biosecurity: Border and Domestic Biosecurity Risk Management MCA (M7) (A14) 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.	473,835	81,003	554,838
Departmental Output Expenses			
<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.	44,159	39,240	83,399
<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.	132,909	(7,106)	125,803
<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.	24,798	7,224	32,022
<i>Domestic Biosecurity Surveillance</i> This category is limited to domestic biosecurity surveillance activities.	54,421	(2,171)	52,250
<i>Response to Mycoplasma bovis</i> This category is limited to the eradication and long-term management of Mycoplasma bovis.	140,348	3,211	143,559
Non-Departmental Output Expenses			
<i>Biosecurity: Control of Bovine TB</i> This category is limited to the Crown's contribution to implementing the National Bovine Tuberculosis Pest Management Plan.	24,000	-	24,000

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<i>Non-Departmental Other Expenses</i>			
<i>Biosecurity: Compensation and ex-gratia payments following a Biosecurity Event</i> This category is limited to the expenses incurred as a result of compensation and ex-gratia payments arising from Biosecurity events.	-	10,760	10,760
<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.	53,200	29,845	83,045
Development and Implementation of Primary Industries Policy Advice MCA (M2) (A14) 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.	156,808	22,076	178,884
<i>Departmental Output Expenses</i>			
<i>Agriculture: Policy Advice and Ministerial Servicing</i> This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to agriculture and climate change.	66,925	23,134	90,059
<i>Animal Welfare: Policy Advice and Ministerial Servicing</i> This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to animal welfare.	5,339	2,908	8,247
<i>Biosecurity: Policy Advice and Ministerial Servicing</i> This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to biosecurity.	14,243	(2,322)	11,921
<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.	9,728	109	9,837
<i>Food Safety: Policy Advice and Ministerial Servicing</i> This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to food safety.	10,027	(3,056)	6,971
<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.	33,645	1,271	34,916
<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.	16,901	32	16,933

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Fisheries: Managing the Resource Sustainably MCA (M102) (A14)	67,066	11,826	78,892
The single overarching purpose of this appropriation is to manage the sustainable use of fisheries resources and protection of the aquatic environment.			
Departmental Output Expenses			
<i>Fisheries Enforcement and Monitoring</i>	49,631	3,673	53,304
This category is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.			
<i>Fisheries Management</i>	13,620	257	13,877
This category is limited to implementing ministerial decisions on sustainability and management controls for New Zealand fisheries.			
<i>Fisheries: Administration of Grants and Programmes</i>	244	(4)	240
This category is limited to the administration of government approved schemes, grants and assistance to the fisheries sector.			
<i>Fisheries: Aquaculture</i>	3,422	800	4,222
This category is limited to implementing aquaculture policy advice, supporting and monitoring the growth of the aquaculture industry.			
Non-Departmental Other Expenses			
<i>Fisheries Quota Shares & ACE Administration Costs</i>	149	-	149
This category is limited to the administration of the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).			
<i>Fisheries: Transition Support</i>	-	7,100	7,100
This category is limited to providing transition support to the fisheries sector to ease impacts of sustainability measures.			
Food Safety: Protecting Consumers MCA (M33) (A14)	117,610	952	118,562
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.			
Departmental Output Expenses			
<i>Food Safety: Assurance</i>	71,585	2,034	73,619
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.			
<i>Food Safety: Information</i>	3,116	2,420	5,536
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.			
<i>Food Safety: Response</i>	6,825	2,794	9,619
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.			
<i>Food Safety: Standards</i>	25,385	(5,316)	20,069
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.			

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<i>Food Safety: Trade and Market Access Food Safety</i> 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.	7,449	170	7,619
Non-Departmental Output Expenses			
<i>Food Safety Science and Research</i> This category is limited to the promotion, coordination and delivery of food safety science and research.	1,150	(1,150)	-
Non-Departmental Other Expenses			
<i>Food Safety: Joint Food Standards Setting Treaty</i> This category is limited to the development of joint food standards, codes of practice, and guidance material for Australia and New Zealand by Food Standards Australia New Zealand in accordance with the Joint Food Standards Setting Treaty.	2,100	-	2,100
Total Multi-Category Expenses and Capital Expenditure	851,645	132,210	983,855
Total Annual Appropriations and Forecast Permanent Appropriations	908,240	172,634	1,080,874

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
New Zealand Agricultural Greenhouse Gas Research (M2) (A14) This appropriation is limited to greenhouse gas research.	Original Appropriation	23,050
	Adjustments to 2019/20	-
Commences: 01 October 2019	Adjustments for 2020/21	10,000
Expires: 30 June 2024	Adjusted Appropriation	33,050
	Actual to 2019/20 Year End	3,638
	Estimated Actual for 2020/21	4,850
	Estimate for 2021/22	8,862
	Estimated Appropriation Remaining	15,700

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Global Research Alliance on Agricultural Greenhouse Gases (M2) (A14) This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	34,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	4,676
	Adjusted Appropriation	38,676
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	19,171
	Estimate for 2021/22	6,523
	Estimated Appropriation Remaining	12,982
	Sustainable Food and Fibre Futures (M2) (A14)	
This appropriation is limited to expenses incurred in conjunction with co-funding from community and industry groups on supporting the sustainable development of New Zealand's primary industries. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation	255,491
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(18,166)
	Adjusted Appropriation	237,325
	Actual to 2019/20 Year End	25,035
	Estimated Actual for 2020/21	44,011
	Estimate for 2021/22	79,787
	Estimated Appropriation Remaining	88,492
	Water Storage and Irrigation Investment Proposals (M2) (A14)	
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 2019/20	(3,863)
	Adjustments for 2020/21	(969)
	Adjusted Appropriation	20,168
	Actual to 2019/20 Year End	20,168
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
	Non-Departmental Capital Expenditure	
Crown Irrigation Investments Limited (M2) (A14) 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 2019/20	17,400
	Adjustments for 2020/21	-
	Adjusted Appropriation	80,400
	Actual to 2019/20 Year End	73,700
	Estimated Actual for 2020/21	6,700
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

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

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	908,240	172,634	1,080,874
Total Forecast MYA Non-Departmental Output Expenses	4,850	-	4,850
Total Forecast MYA Non-Departmental Other Expenses	40,968	22,214	63,182
Total Forecast MYA Non-Departmental Capital Expenditure	6,700	-	6,700
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	960,758	194,848	1,155,606

Capital Injection Authorisations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Primary Industries - Capital Injection (M2) (A14)	28,991	41,238	70,229

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	8,411	4,682	-	4,682	13,093
Benefits or Related Expenses	1,650	N/A	-	-	1,650
Borrowing Expenses	-	-	-	-	-
Other Expenses	61,464	-	65,441	65,441	126,905
Capital Expenditure	37,588	(7,485)	-	(7,485)	30,103
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	796,196	74,817	9,688	84,505	880,701
<i>Other Expenses</i>	55,449	-	47,705	47,705	103,154
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	960,758	72,014	122,834	194,848	1,155,606
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	107,619	N/A	24,875	24,875	132,494
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	107,619	N/A	24,875	24,875	132,494

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Implementation of COVID-19 Assistance for Primary Industries (M2) (A14)

Scope of Appropriation

This appropriation is limited to the implementation and administration of government interventions to address the impact of COVID-19 for Primary Industries.

Expenses and Revenue

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,682	4,682
Revenue from the Crown	-	4,682	4,682
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve more New Zealanders employed in the primary sector workforce and to address longer term workforce issues.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of people who have been placed directly into employment in the primary industries through the Programme	New measure	3,000	3,000

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

This is a newly established appropriation effective from 1 July 2020 to support the implementation and administration of government interventions to address the impacts of COVID-19 on the primary sector.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for Primary Industries - Capital Expenditure PLA (M2) (A14)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	13,384	(581)	12,803
Intangibles	17,504	(6,904)	10,600
Other	-	-	-
Total Appropriation	30,888	(7,485)	23,403

Reasons for Change in Appropriation

This appropriation decreased by \$7.485 million to \$23.403 million for 2020/21. This is due to forecast asset movements of:

- \$5.981 million in 2020/21 as part of the October Baseline Update due to reforecast expenditure for leasehold improvements, internally generated software, and cameras on boats
- \$1.504 million in 2020/21 as part of the March Baseline Update due to vehicle shipping delays. Vehicle manufacturers have advised that high demand for new vehicles and supply issues into New Zealand due to COVID-19 impacts have put pressure on deliveries.

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

Details of Net Asset Schedule	2020/21 Main Estimates Projections \$000	2020/21 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2020/21
Opening Balance	220,850	230,446	Supplementary Estimates opening balance reflects the audited results as at 30 June 2020.
Capital Injections	28,991	70,229	The increase was due to a \$60.100 million capital injection to offset reductions in third party revenue from COVID-19. Further increases were due to \$2.532 million for Project Tiaki, \$1.253 million for QuanSuite, \$530,000 for the New Zealand Customs risk and intelligence programme, \$500,000 for an initiative to boost economic activity across the horticulture sector, and \$250,000 for the Hectors and Maui dolphin threat management plan. This increase has been partially offset by a decrease of \$23.927 million due to capital transfers from 2020/21 to 2021/22.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(82,065)	(64,964)	Forecast memorandum account deficit.
Other Movements	-	-	
Closing Balance	167,776	235,711	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

New Zealand Agricultural Greenhouse Gas Research (M2) (A14)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Agricultural Greenhouse Gas Research (M2) (A14) This appropriation is limited to greenhouse gas research. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation	23,050
	Adjustments to 2019/20	-
	Adjustments for 2020/21	10,000
	Adjusted Appropriation	33,050
	Actual to 2019/20 Year End	3,638
	Estimated Actual for 2020/21	4,850
	Estimate for 2021/22	8,862
	Estimated Appropriation Remaining	15,700

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of quarterly Research Output Reports accepted by MPI (see Note 1)	100%	Updated wording	100%

Note 1 - For this measure, "accepted" refers to when the report has been reviewed by the Ministry for Primary Industries (MPI) Contract Manager and any necessary Subject Matter Experts.

Reasons for Change in Appropriation

This appropriation has increased by \$10 million in 2020/21 due to additional funding for the acceleration of agricultural climate change research and on-farm emissions mitigation.

3.4 - Non-Departmental Other Expenses

COVID-19 Assistance for Primary Industries (M2) (A14)

Scope of Appropriation

This appropriation is limited to the support of, or assistance to, the primary sector as part of addressing the impact of COVID-19.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	13,985	13,985

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve assistance to the primary sector to help minimise the adverse impact of COVID-19.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Purchase a maximum of 53% of the estimated 'surplus pigs' each fortnight (up to a maximum of 2,000 pig carcasses/week) for six weeks	100%	Measure removed	-
Percentage of contracts assessed against their objectives and critical steps, as per the monitoring plan	New measure	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.

Reasons for Change in Appropriation

This is a newly established appropriation to support or assist the primary sector as part of addressing the impact of COVID-19.

Fisheries: Aquaculture Settlements (M102) (A14)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$11.088 million to \$5.200 million in 2020/21 due to an expense transfer of \$16.195 million from 2020/21 to 2021/2022 for the settlement of the Crown's aquaculture 'pre-commencement space' obligations to iwi. This decrease has been offset by an increase of \$5.107 million due to an in-principle expense transfer from 2019/20 to 2020/21 for the same purpose.

Global Research Alliance on Agricultural Greenhouse Gases (M2) (A14)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Global Research Alliance on Agricultural Greenhouse Gases (M2) (A14) This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	34,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	4,676
	Adjusted Appropriation	38,676
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	19,171
	Estimate for 2021/22	6,523
	Estimated Appropriation Remaining	12,982

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
Leveraging from international partners at least double the level of New Zealand's investment in GRA research to accelerate development of mitigation technologies	Achieved	Measure removed	-
Our international partners invest at least \$2 of funding for every \$1 that New Zealand invests in GRA research, to accelerate development of mitigation technologies	Achieved	Updated wording	Achieved

Service Providers

Provider	2020/21			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Non-government Organisations	-	-	-	
AgResearch Ltd	-	2,791	2,791	Dates vary depending on research contract
New Zealand Agricultural Greenhouse Gas Research Centre	-	1,352	1,352	Contract ends 30 Jun 24
Regional Fund for Agricultural Technology in Latin America and Caribbean (FONTAGRO)	-	1,363	1,363	Dates vary depending on research contract
NUI Galway University	-	1,108	1,108	Contract ends 31 Dec 22
RUFORUM	-	931	931	Contract ends 30 Jun 25
Landcare Research NZ Ltd	-	658	658	-
Lincoln University	-	542	542	-
New Zealand Institute for Plant and Food Research Limited	-	424	424	-
Massey University	-	531	531	Contract ends 30 Jun 22
Research Trust of Victoria University Wellington	-	755	755	-
University of Otago	-	75	75	-
University of Waikato	-	75	75	-
University of Melbourne	-	110	110	-
Education New Zealand	-	-	-	Contract ends Jan 24
Other Providers	-	-	8,456	Funding subject to competitive process, providers will vary
Total	-	19,171	19,171	

Reasons for Change in Appropriation

This appropriation increased by \$4.676 million to \$38.676 million for 2020/21 due to the transfer of the 2019/20 underspend of \$12.269 million. This increase has been partially offset by a decrease of \$7.593 million due to a fiscally neutral transfer to the Development and Implementation of Primary Industries Policy Advice MCA to fund the enhanced Global Research Alliance secretariat.

Settlement of Litigation (M7) (A14)

Scope of Appropriation

This appropriation is limited to expenses incurred in achieving settlement of biosecurity-related litigation.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	40,000	40,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve settlement of biosecurity-related litigation.

End of Year Performance Reporting

An exemption from performance reporting was granted under s15D(2)(b)(ii) of the Public Finance Act.

Reasons for Change in Appropriation

This is a new appropriation established in 2020/21.

Subscriptions to International Organisations (M2) (A14)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$330,000 to \$3.538 million for 2020/21 due to a fiscally neutral transfer of \$660,000 from the Development and Implementation of Primary Industries Policy Advice MCA to support Subscriptions to International Organisations. This was offset by a decrease of \$330,000 due to an expense transfer from 2020/21 to 2021/22.

Sustainable Food and Fibre Futures (M2) (A14)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Sustainable Food and Fibre Futures (M2) (A14) This appropriation is limited to expenses incurred in conjunction with co-funding from community and industry groups on supporting the sustainable development of New Zealand's primary industries. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation	255,491
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(18,166)
	Adjusted Appropriation	237,325
	Actual to 2019/20 Year End	25,035
	Estimated Actual for 2020/21	44,011
	Estimate for 2021/22	79,787
	Estimated Appropriation Remaining	88,492

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of contracts that are meeting their milestones towards delivering the intended outcomes/deliverables	90%	Measure removed	-
Percentage of contracted funding that is on track to deliver intended deliverables (see Note 1)	90%	90-100%	90-100%
Percentage of contracts completed in the financial year that met all their contracted deliverables	90%	90 - 100%	90 - 100%

Note 1 - On track: This means that the project is progressing well; everything is going to plan and within desired timeframes. The project is on track to achieve the stated benefits and outputs.

Reasons for Change in Appropriation

This appropriation decreased by \$18.166 million to \$237.235 million for 2020/21 due to fiscally neutral transfers to the Agriculture: Programmes Supporting Sustainability MCA to support the Fit for a Better World initiative, farm debt mediation, and the costs of independent assessment panel.

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

4 - Multi-Category Expenses and Capital Expenditure

Agriculture: Programmes Supporting Sustainability (M2) (A14)

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 category 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.

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	36,326	16,353	52,679
Departmental Output Expenses			
Agriculture: Administration of Grants and Programmes	7,351	5,868	13,219
Animal Welfare: Education and Enforcement	18,882	(353)	18,529
Non-Departmental Output Expenses			
Agriculture: Climate Change Research	8,567	3,448	12,015
Agriculture: Recovery Assistance	1,526	7,390	8,916

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	26,198	5,515	31,713
Agriculture: Administration of Grants and Programmes	7,322	5,868	13,190
Animal Welfare: Education and Enforcement	18,876	(353)	18,523
Revenue from Others	35	-	35
Agriculture: Administration of Grants and Programmes	29	-	29
Animal Welfare: Education and Enforcement	6	-	6

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Agriculture: Climate Change Research			
Percentage of contracts that are meeting their milestones towards delivering the intended outcomes/deliverables	100%	Measure removed	-
Percentage of contracts completed in the financial year that met their contracted deliverables	100%	90 - 100%	90 - 100%
Total number of contracts in place for the financial year	8-15	Measure removed	-
Percentage of Agriculture: Climate Change Research (M2) appropriation contracted for the financial year	New measure	90-100%	90-100%
Agriculture: Recovery Assistance			
This category is intended to achieve support to rural communities, build wellbeing, resilience and significantly deepen MPI's engagement with the primary sector.	-	New intention statement	-
Percentage of pre-approved farmers taking up funding for professional drought management advice	New measure	85%	85%

Reasons for Change in Appropriation

This appropriation increased by \$16.353 million to \$52.679 million in 2020/21 due to:

- \$6.045 million increase as result of a Budget 2020 initiative to mitigate the impact of economic and social disruption on rural and fishing communities
- \$6 million increase as result of an expense transfer from 2019/20 to 2020/21 to continue support of the worker redeployment package
- \$2.710 million increase as a result of a fiscally neutral transfer from the Sustainable Food and Fibre Futures Fund to support Fit for a Better World

- \$1.318 million increase as result of a Budget 2020 initiative to expand animal wellbeing support activities across New Zealand
- \$254,000 increase as a result of a fiscally neutral transfer to support drought recovery
- \$26,000 increase as a result of an expense transfer from 2019/20 to 2020/21 to continue rural support during adverse events.

Biosecurity: Border and Domestic Biosecurity Risk Management (M7) (A14)

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 category 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 category 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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	473,835	81,003	554,838
Departmental Output Expenses			
Biosecurity Incursion Response and Long Term Pest Management	44,159	39,240	83,399
Border Biosecurity Monitoring and Clearance	132,909	(7,106)	125,803
Border Biosecurity Systems Development and Maintenance	24,798	7,224	32,022
Domestic Biosecurity Surveillance	54,421	(2,171)	52,250
Response to Mycoplasma bovis	140,348	3,211	143,559
Non-Departmental Output Expenses			
Biosecurity: Control of Bovine TB	24,000	-	24,000
Non-Departmental Other Expenses			
Biosecurity: Compensation and ex-gratia payments following a Biosecurity Event	-	10,760	10,760
Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis	53,200	29,845	83,045
Funding for Departmental Output Expenses			
Revenue from the Crown	267,622	35,937	303,559
Biosecurity Incursion Response and Long Term Pest Management	43,384	38,280	81,664
Border Biosecurity Monitoring and Clearance	15,309	(7,569)	7,740
Border Biosecurity Systems Development and Maintenance	18,436	5,182	23,618
Domestic Biosecurity Surveillance	50,145	(3,117)	47,028
Response to Mycoplasma bovis	140,348	3,161	143,509
Revenue from Others	129,013	4,461	133,474
Biosecurity Incursion Response and Long Term Pest Management	775	960	1,735
Border Biosecurity Monitoring and Clearance	117,600	463	118,063
Border Biosecurity Systems Development and Maintenance	6,362	2,042	8,404
Domestic Biosecurity Surveillance	4,276	946	5,222
Response to Mycoplasma bovis	-	50	50

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

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Border Biosecurity Monitoring and Clearance			
The average turnaround time for responding to: Air cargo applications do not exceed 3 hours; Sea cargo applications do not exceed 21 hours	Achieved	Updated wording	Achieved
Percentage of international air passengers entering the Biosecurity Control Area who have had seizure of risk items	<1.5%	Measure removed	-
Border Biosecurity Systems Development and Maintenance			
The number of new import health standards developed and the number of amendments made to existing import health standards	New measure	At least 8	At least 8
Response to Mycoplasma bovis			
Percentage of Welfare 'needs assessments' completed within 48 hours of a Notice of Direction being served	90%	Measure removed	-
Percentage of farmers under Notices of Direction who have been contacted by an Incident Control Point manager weekly	90%	Measure removed	-
The percentage of recovery plans started within 2 weeks of the farm being placed on a Restricted Place Notice	90%	Measure removed	-
The percentage of properties depopulated within the agreed timeframe	90%	Measure removed	-
Percentage of farms whose Section 122 Notice of Direction is revoked within 90 days of placement of the notice (see Note 1)	New measure	80%	80%
Percentage of urgent farms that complete casing in 30 days or less (see Note 2)	New measure	80%	80%
Non-Departmental Output Expenses			
Biosecurity: Control of Bovine TB			
Number of cumulative hectares (within +/- 5%) where eradication has been achieved and reclassified as vector-free from vector risk	1.2 million	200,000 ha	200,000 ha
Annual period prevalence of infected cattle and deer herds as a percentage of herds (see Note 3)	0.3%	0.2%	0.2%
Non-Departmental Other Expenses			
Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis			
Percentage of non-complex compensation claims where a payment has been made within 30 working days of receipt of a claim (see Note 4)	80%	80%	80%

Note 1 - A section 122 Notice of Direction is used to impose movement restrictions on cattle and goods for higher risk farms, while the Programme determines the disease status of each farm.

Note 2 - Casing is the process of gathering and confirming information that relates to the business practice and stock numbers, previous involvement with the programme and the details of any risk posed to cattle on farm for farms of interest, so as to accurately determine the appropriate next steps required for disease control purposes.

Note 3 - The annual period prevalence is the measure used by the World Organisation for Animal Health (OIE) for reporting on disease prevalence in animal herds in a country or region for chronic disease such as TB.

Note 4 - Non-complex compensation 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.

Reasons for Change in Appropriation

This appropriation increased by \$81.003 million to \$554.838 million in 2020/21 due to:

- \$32.500 million increase as result of a tagged contingency draw down to fund the response to Wilding Conifers
- \$29.846 million increase as a result of an expense transfer from 2019/20 to 2020/21 to fund compensation payments for *Mycoplasma bovis*
- \$10.760 million increase as a result of additional funding to meet compensation payments for other minor biosecurity responses
- \$4.662 million increase as a result of a Budget 2020 initiative to contain wallabies for the protection of agriculture, forestry and native plants, as well as to boost regional economies
- \$3.115 million increase as a result of a fiscally neutral transfer to provide additional *Mycoplasma bovis* support costs
- \$120,000 increase as a result of a fiscally neutral transfer to fund the Government Industry Agreement.

Development and Implementation of Primary Industries Policy Advice (M2) (A14)

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: Policy Advice and Ministerial Servicing

This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to agriculture and climate change.

Animal Welfare: Policy Advice and Ministerial Servicing

This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to animal welfare.

Biosecurity: Policy Advice and Ministerial Servicing

This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing 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: Policy Advice and Ministerial Servicing

This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to food safety.

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	156,808	22,076	178,884
Departmental Output Expenses			
Agriculture: Policy Advice and Ministerial Servicing	66,925	23,134	90,059
Animal Welfare: Policy Advice and Ministerial Servicing	5,339	2,908	8,247
Biosecurity: Policy Advice and Ministerial Servicing	14,243	(2,322)	11,921
Fisheries Policy Advice	9,728	109	9,837
Food Safety: Policy Advice and Ministerial Servicing	10,027	(3,056)	6,971
Operational Advice on Sustainability and Management Controls in Fisheries	33,645	1,271	34,916
Trade and Market Access Primary Industries	16,901	32	16,933
Funding for Departmental Output Expenses			
Revenue from the Crown	155,921	20,983	176,904
Agriculture: Policy Advice and Ministerial Servicing	66,791	22,125	88,916
Animal Welfare: Policy Advice and Ministerial Servicing	5,330	2,908	8,238
Biosecurity: Policy Advice and Ministerial Servicing	14,229	(2,322)	11,907
Fisheries Policy Advice	9,246	25	9,271
Food Safety: Policy Advice and Ministerial Servicing	9,973	(3,056)	6,917
Operational Advice on Sustainability and Management Controls in Fisheries	33,451	1,271	34,722
Trade and Market Access Primary Industries	16,901	32	16,933
Revenue from Others	887	1,093	1,980
Agriculture: Policy Advice and Ministerial Servicing	134	1,009	1,143
Animal Welfare: Policy Advice and Ministerial Servicing	9	-	9
Biosecurity: Policy Advice and Ministerial Servicing	14	-	14
Fisheries Policy Advice	482	84	566
Food Safety: Policy Advice and Ministerial Servicing	54	-	54
Operational Advice on Sustainability and Management Controls in Fisheries	194	-	194

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The average satisfaction of the Ministers with MPI policy advice services, on a scale of 1 to 10, will be equal to or greater than	8	Measure removed	-
The average satisfaction of the Ministers with MPI policy advice services, on a scale of 1 to 5, will be equal to or greater than	New measure	4	4

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

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Agriculture: Policy Advice and Ministerial Servicing			
This category is intended to achieve the effective development, provision and implementation of policy advice and efficient ministerial servicing related to agriculture and the promotion of farm productive and sustainable land use practices.	-	Updated wording	-
Percentage of agriculture-related requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	95 - 100%	Updated wording	95 - 100%
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	Measure removed	-
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 5, will be equal to or greater than	New measure	3.5	3.5
The satisfaction of the Minister of Agriculture / Biosecurity / Food Safety / Fisheries / Forestry with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	Measure removed	-
The satisfaction of the Minister of Agriculture with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	New measure	4	4
The number of new Māori focused extension clusters established in the financial year under the Productive and Sustainable Land Use programme	Minimum 2	Minimum 6	Minimum 6
The number of farmers involved in extension clusters in the financial year under the Productive and Sustainable Land Use regional extension projects	500 - 1,000	750 - 1,000	750 - 1,000

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Animal Welfare: Policy Advice and Ministerial Servicing			
This category is intended to achieve the effective development and provision of policy advice and efficient ministerial servicing relating to animal welfare.	-	Updated wording	-
Percentage of animal welfare-related requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	95-100%	Updated wording	95-100%
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	Measure removed	-
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 5, will be equal to or greater than	New Measure	3.5	3.5
The satisfaction of the Minister of Agriculture / Biosecurity / Food Safety / Fisheries / Forestry with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	Measure removed	-
The satisfaction of the Minister of Agriculture with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	New Measure	4	4
Biosecurity: Policy Advice and Ministerial Servicing			
This category is intended to achieve the effective development and provision of policy advice and efficient ministerial servicing relating to biosecurity matters, including contributing to policy advice led by other agencies.	-	Updated wording	-
Percentage of biosecurity-related requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	95 - 100%	Updated wording	95 - 100%
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	Measure removed	-
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 5, will be equal to or greater than	New measure	3.5	3.5
The satisfaction of the Minister of Agriculture / Biosecurity / Food Safety / Fisheries / Forestry with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	Measure removed	-
The satisfaction of the Minister for Biosecurity with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	New measure	4	4

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Fisheries Policy Advice			
This category is intended to achieve the effective development and provision of policy advice and efficient ministerial servicing relating to fisheries matters, including the development of standards and guidelines for the sustainable management of New Zealand's fisheries, both domestically and internationally.	-	Updated wording	-
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	Measure removed	-
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 5, will be equal to or greater than	New measure	3.5	3.5
The satisfaction of the Minister of Agriculture / Biosecurity / Food Safety / Fisheries / Forestry with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	Measure removed	-
The satisfaction of the Minister for Oceans and Fisheries with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	New measure	4	4
Food Safety: Policy Advice and Ministerial Servicing			
This category is intended to achieve the effective development and provision of policy advice and efficient ministerial servicing relating to food safety.	-	Updated wording	-
Percentage of food safety-related requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	95 - 100%	Updated wording	95 - 100%
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 10, will be equal to or greater than	7	Measure removed	-
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 5, will be equal to or greater than	New measure	3.5	3.5
The satisfaction of the Minister of Agriculture / Biosecurity / Food Safety / Fisheries / Forestry with the policy advice service, on a scale of 1 to 10, will be equal to or greater than	8	Measure removed	-
The satisfaction of the Minister for Food Safety with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	New measure	4	4
Operational Advice on Sustainability and Management Controls in Fisheries			
This category is intended to achieve the effective development and provision of operational advice for the sustainable management of New Zealand's fisheries.	-	Updated wording	-
The Minister for Fisheries rates the quality of fisheries operational advice provided as 8 or better on the scale of 1 to 10 via discussion with MPI officials	Achieved	Measure removed	-
The satisfaction of the Minister for Oceans and Fisheries with MPI operational advice, on a scale of 1 to 5, will be equal to or greater than	New measure	4	4

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Trade and Market Access Primary Industries			
Provide updates each quarter to sector groups, on the progress of the Ministry for Primary Industries' market access work programme that has been agreed with these groups	Achieved	Updated wording	Achieved
Regular (eg, annual) formal meetings held with key trading partner regulators	Minimum 1	Measure removed	-
Hold at least one formal meeting annually with regulators from each key trading partner to build trust	New measure	Achieved	Achieved

Reasons for Change in Appropriation

This appropriation increased by \$22.076 million to \$178.884 million for 2020/21 due to:

- Additional funding of:
 - \$5 million in 2020/21 for addressing contamination of New Zealand's waterways
 - \$2 million in 2020/21 for addressing the primary sector workforce shortfall with job transition support and improved public data.
- Expense transfers due to delays from 2019/20 to 2020/21 of:
 - \$3.250 million for the on-farming systems resilience project
 - \$3 million for Ocean and Fisheries research
 - \$1 million for Ocean and Fisheries monitoring and reporting
 - \$120,000 for consultation on the export project
 - \$100,000 for the dairy herd improvement programme.
- Fiscally neutral adjustments within 2020/21 of:
 - \$3.100 million to align budgets with work programmes
 - \$1.708 million for the Agriculture Investment Services programme and completion of a restructure
 - \$1.598 million for the enhanced Global Research Alliance secretariat
 - \$1.200 million for funding towards Fit for a Better World activities undertaken by Agriculture Investment Services.

Fisheries: Managing the Resource Sustainably (M102) (A14)

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).

Fisheries: Transition Support

This category is limited to providing transition support to the fisheries sector to ease impacts of sustainability measures.

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	67,066	11,826	78,892
Departmental Output Expenses			
Fisheries Enforcement and Monitoring	49,631	3,673	53,304
Fisheries Management	13,620	257	13,877
Fisheries: Administration of Grants and Programmes	244	(4)	240
Fisheries: Aquaculture	3,422	800	4,222

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Other Expenses			
Fisheries Quota Shares & ACE Administration Costs	149	-	149
Fisheries: Transition Support	-	7,100	7,100
Funding for Departmental Output Expenses			
Revenue from the Crown	63,908	4,575	68,483
Fisheries Enforcement and Monitoring	47,514	3,522	51,036
Fisheries Management	12,745	257	13,002
Fisheries: Administration of Grants and Programmes	243	(4)	239
Fisheries: Aquaculture	3,406	800	4,206
Revenue from Others	3,009	151	3,160
Fisheries Enforcement and Monitoring	2,117	151	2,268
Fisheries Management	875	-	875
Fisheries: Administration of Grants and Programmes	1	-	1
Fisheries: Aquaculture	16	-	16

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Fisheries Management			
The percentage of scientifically evaluated fish stocks with no sustainability issues	Achieved	80%	80%
Percentage of fisheries management-related requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions	95 - 100%	Updated wording	95 - 100%
Percentage of the Crown's obligations to Māori under the Fisheries Act is delivered (see Note 1)	100%	Updated wording	100%
Fisheries: Aquaculture			
Obligations to Māori under the Māori Commercial Aquaculture Settlement Act are delivered by statutory deadline	Achieved	Updated wording	Achieved

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Other Expenses			
Fisheries: Transition Support			
This category is intended to achieve support to fishers affected by the Dolphin Threat Management Plan transition to alternative and more sustainable fishing methods.	-	New intention statement	-
All claims for Transition Support Fund ex gratia payments (excluding those subject to appeal) are completed, and payments made, by 30 June 2021	New measure	100%	100%

Note 1 - Refer to section 12 of the Fisheries Act - Consultation, Input and Participation of Māori.

Reasons for Change in Appropriation

This appropriation increased by \$11.826 million to \$78.892 million for 2020/21 due to:

- Additional funding of:
 - \$8.006 million in 2020/21 for the Hectors and Maui Dolphin threat management plan.
- Expense transfers due to delays from 2019/20 to 2020/21 of:
 - \$2.093 million for the on-board cameras funding
 - \$200,000 for the Marlborough Salmon Farm relocation.
- Fiscally neutral adjustments within 2020/21 of:
 - \$2.400 million to align budgets with work programmes
 - \$600,000 for funding towards Fit for a Better World
 - \$123,000 for funding received from other agencies to support the Ministry's role as government health and safety lead
 - \$28,000 for funding received from other agencies for seconded employees.

Increases were partially offset by decreases of:

- \$1.520 million in 2020/21 due to an expense transfer from 2020/21 to 2021/22 for the on-board cameras and Dolphin Threat Management Plan
- \$104,000 due to a technical adjustment to reflect the reduction to the default public sector discount rate.

Food Safety: Protecting Consumers (M33) (A14)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	117,610	952	118,562
Departmental Output Expenses			
Food Safety: Assurance	71,585	2,034	73,619
Food Safety: Information	3,116	2,420	5,536
Food Safety: Response	6,825	2,794	9,619
Food Safety: Standards	25,385	(5,316)	20,069
Food Safety: Trade and Market Access Food Safety	7,449	170	7,619
Non-Departmental Output Expenses			
Food Safety Science and Research	1,150	(1,150)	-
Non-Departmental Other Expenses			
Food Safety: Joint Food Standards Setting Treaty	2,100	-	2,100
Funding for Departmental Output Expenses			
Revenue from the Crown	28,870	(616)	28,254
Food Safety: Assurance	901	(694)	207
Food Safety: Information	3,114	2,420	5,534
Food Safety: Response	6,465	2,794	9,259
Food Safety: Standards	13,007	(5,306)	7,701
Food Safety: Trade and Market Access Food Safety	5,383	170	5,553
Revenue from Others	85,490	2,718	88,208
Food Safety: Assurance	70,684	2,728	73,412
Food Safety: Information	2	-	2
Food Safety: Response	360	-	360
Food Safety: Standards	12,378	(10)	12,368
Food Safety: Trade and Market Access Food Safety	2,066	-	2,066

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Food Safety: Assurance			
Percentage of Verification Services corrective actions that are closed out by the agreed date	85%	Updated wording	85%

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Food Safety: Information			
This category is intended to achieve effective provision of information, advice and tools to food and primary product exporters.	-	Updated wording	-
Food Safety: Response			
Percentage of serious complaints that are recorded and responded to within 24 hours of notification to MPI	95 - 100%	Updated wording	95 - 100%
Food Safety: Standards			
The number of progressed high priority animal product initiatives agreed with key animal product sector stakeholders to support standard development	4 or more	Measure removed	-
The percentage of high priority animal product initiatives for the year progressed, as agreed with key animal product sector stakeholders (see Note 1)	New measure	80%	80%
Food Safety: Trade and Market Access Food Safety			
Provide updates each quarter to sector groups on the progress of MPI's market access work programme that has been agreed with these groups	Achieved	Updated wording	Achieved
Hold at least one formal meeting annually with regulators from each key trading partner to build trust	Minimum 1	Achieved	Achieved

Note 1 - Progressed is defined as standards and notices that are reviewed and developed as agreed with industry.

Reasons for Change in Appropriation

This appropriation increased by \$952,000 to \$118.562 million in 2020/21 due to:

- \$3.717 million increase as a result of a fiscally neutral adjustment to support the Fit for a Better World initiative
- \$1.277 million increase as a result of a fiscally neutral adjustment to support services provided by the Approval team
- \$11,000 increase as a result of a fiscally neutral adjustment to fund employees on secondment to the Ministry of Housing and Urban Development.

Increases have been partially offset by decreases of:

- \$3 million decrease as a result of an expense transfer from 2020/21 to 2021/22 for the Food Safety and Science research Centre
- \$1.053 million decrease as a result of an expense transfer from 2020/21 to 2021/22 for the Fit for a Better World initiative.