

Vote Agriculture, Biosecurity, Fisheries and Food Safety

APPROPRIATION MINISTER(S): Minister of Agriculture (M2), Minister for Biosecurity (M7), Minister for Food Safety (M33), Minister of Forestry (M35), 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 is a new Vote for 2018/19. It contains appropriations (other than forestry-related appropriations) that until the end of 2017/18 were in the previous Vote Primary Industries and Food Safety. The forestry-related appropriations previously in Vote Primary Industries and Food Safety are now in the new Vote Forestry.

The Minister of Agriculture is responsible for appropriations in the Vote for the 2018/19 financial year covering a total of \$126 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.

The Minister of Agriculture is also responsible for an appropriation of \$121 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 \$48 million to the Ministry for Primary Industries to finance its capital expenditure.

The Minister for Biosecurity is responsible for appropriations in the Vote for the 2018/19 financial year covering a total of \$264 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, and
- expenses incurred as a result of compensation and ex-gratia payments arising from Biosecurity events.

The Minister for Food Safety is responsible for appropriations in the Vote for the 2018/19 financial year covering a total of \$109 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
- 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 2018/19 financial year covering a total of \$80 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.

Crown Revenue and Capital Receipts

Ministers expect to collect \$43 million of Crown revenue and capital receipts in 2018/19. This is mainly comprised of \$32 million in cost recoveries from the fishing industry.

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Capital Expenditure			
Ministry for Primary Industries - Capital Expenditure PLA (M2) 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.	69,917	69,917	44,854
Total Departmental Capital Expenditure	69,917	69,917	44,854
Non-Departmental Output Expenses			
Support for Walking Access (M2) This appropriation is limited to the operation of the New Zealand Walking Access Commission.	1,789	1,789	1,789
Climate Change Research (M2) This appropriation is limited to obtaining science, research, technology, capacity and capability in climate change related to the primary land-based sectors.	3,258	3,258	-
Control of Bovine TB (M2) This appropriation is limited to the Crown's contribution to implementing the National Bovine Tuberculosis Pest Management Plan.	26,000	26,000	-
Total Non-Departmental Output Expenses	31,047	31,047	1,789
Benefits or Related Expenses			
Agriculture: Rural Veterinarians Bonding Scheme (M2) 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	1,650
Total Benefits or Related Expenses	1,650	1,650	1,650
Non-Departmental Other Expenses			
Fisheries: Aquaculture Settlements (M102) This appropriation is limited to the recognition of settlements negotiated under the Māori Aquaculture Commercial Claims Settlement Act 2004.	3,800	3,800	20,000
Fisheries: Provision for Fisheries Debt Write Downs (M102) This appropriation is limited to commercial fishing sector quota holder debt write-offs.	1,000	1,000	1,000
Subscriptions to International Organisations (M2) This appropriation is limited to New Zealand's membership of primary industry-related international organisations.	3,208	3,208	3,208
Compensation and Ex-Gratia Payments following a Biosecurity Event (M2) This appropriation is limited to the expense incurred as a result of compensation and ex-gratia payments arising from Biosecurity events.	75,000	75,000	-
Total Non-Departmental Other Expenses	83,008	83,008	24,208

Titles and Scopes of Appropriations by Appropriation Type	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
Agriculture: Programmes Supporting Sustainability MCA (M2) The overarching purpose of this appropriation is to support a sustainable and competitive agricultural sector through implementing and delivering programmes and undertaking research.	-	-	33,342
<i>Departmental Output Expenses</i>			
<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.	-	-	9,333
<i>Animal Welfare: Education and Enforcement</i> This category is limited to education and enforcement intended to improve animal welfare in New Zealand.	-	-	8,393
<i>Non-Departmental Output Expenses</i>			
<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
<i>Non-Departmental Other Expenses</i>			
<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
<i>Agriculture: Sustainable Farming Fund</i> This category is limited to community driven programmes aimed at improving economic and environmental performance in farming.	-	-	12,786
Biosecurity: Border and Domestic Biosecurity Risk Management MCA (M7) The overarching purpose of this appropriation is to improve biosecurity risk management by providing operational support to prevent harmful organisms from crossing the borders and working to reduce the unwanted harm caused by organisms already established in New Zealand.	275,294	275,294	264,430
<i>Departmental Output Expenses</i>			
<i>Biosecurity Incursion Response and Long Term Pest Management</i> This category is limited to the assessment, containment and possible eradication of suspected biosecurity risk organisms within New Zealand.	91,062	91,062	38,793
<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.	119,545	119,545	128,463
<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.	17,953	17,953	24,500
<i>Domestic Biosecurity Surveillance</i> This category is limited to domestic biosecurity surveillance activities.	46,734	46,734	48,674
<i>Non-Departmental Output Expenses</i>			
<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

Titles and Scopes of Appropriations by Appropriation Type	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Development and Implementation of Primary Industries Policy Advice MCA (M2)	127,904	127,904	121,115
The overarching purpose of this appropriation is to provide both policy and operational advice and support to Ministers in discharging their policy and operational decision-making responsibilities with regards to primary industries.			
Departmental Output Expenses			
<i>Agriculture: Implementation of Policy Advice and ministerial servicing</i>	-	-	18,611
This category is limited to implementing policy decisions, operational policy, and administering legislation relating to agriculture, and climate change matters, and ministerial servicing.			
<i>Agriculture: Policy Advice</i>	-	-	24,860
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.			
<i>Animal Welfare Policy Advice</i>	-	-	1,464
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.			
<i>Animal Welfare: Implementation of Policy Advice and ministerial servicing</i>	-	-	1,022
This category is limited to implementing policy decisions, operational policy, and administering legislation relating to, animal welfare, and ministerial servicing.			
<i>Biosecurity Policy Advice</i>	4,249	4,249	5,017
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.			
<i>Fisheries Policy Advice</i>	10,995	10,995	12,023
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.			
<i>Food Safety: Development of Policy Advice</i>	-	-	4,591
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.			
<i>Food Safety: Implementation of Policy Advice and ministerial servicing</i>	-	-	2,934
This category is limited to implementing policy decisions, operational policy, and administering legislation relating to food safety matters, and ministerial servicing.			
<i>Implementation of Biosecurity Policy Advice</i>	2,254	2,254	2,401
This category is limited to implementing policy decisions, operational policy, and administering legislation relating to biosecurity matters, and ministerial servicing.			
<i>Operational Advice on Sustainability and Management Controls in Fisheries</i>	32,104	32,104	30,372
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.			

Titles and Scopes of Appropriations by Appropriation Type	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<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.	14,163	14,163	17,820
<i>Agriculture and Forestry Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to agriculture and forestry, animal welfare and climate change.	27,618	27,618	-
<i>Implementation of Agriculture and Forestry Policy Advice</i> This category is limited to implementing policy decisions, operational policy, and administering legislation relating to agriculture and forestry, animal welfare and climate change matters, and ministerial servicing.	27,053	27,053	-
<i>Implementation of the Emissions Trading Scheme and Indigenous Forestry</i> This category is limited to the implementation of the agriculture and forestry provisions of the Climate Change Response Act 2002 and the indigenous forestry provisions of the Forests Act 1949.	9,468	9,468	-
Fisheries: Managing the Resource Sustainably MCA (M102) The overarching purpose of this appropriation is to manage the sustainable use of fisheries resources and protection of the aquatic environment.	-	-	59,277
<i>Departmental Output Expenses</i>			
<i>Fisheries Enforcement and Monitoring</i> This category is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.	-	-	39,241
<i>Fisheries Management</i> This category is limited to implementing ministerial decisions on sustainability and management controls for New Zealand fisheries.	-	-	15,862
<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.	-	-	288
<i>Fisheries: Aquaculture</i> This category is limited to implementing aquaculture policy advice, supporting and monitoring the growth of the aquaculture industry.	-	-	3,862
<i>Non-Departmental Other Expenses</i>			
<i>Fisheries Quota Shares & ACE Administration Costs</i> This category is limited to the administration of the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).	-	-	24

Titles and Scopes of Appropriations by Appropriation Type	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Food Safety: Protecting Consumers MCA (M33)	105,848	105,848	109,264
<p>The overarching purpose of this appropriation is to protect consumers from food borne disease and maintain and enhance New Zealand's reputation as a trusted supplier of safe and suitable food.</p>			
Departmental Output Expenses			
<i>Food Safety: Assurance</i>	63,755	63,755	68,122
<p>This category is limited to justifying and delivering assurances to consumers, the public, overseas authorities and other stakeholders that food, food-related products and inputs into the production of food (whether undertaken or produced in New Zealand or imported) are managed, audited, approved, registered and/or monitored in accordance with New Zealand legislation and, for exports, relevant importing countries' market access requirements.</p>			
<i>Food Safety: Information</i>	3,701	3,701	3,588
<p>This category is limited to engagement of, and information for, stakeholders about food safety and suitability, to encourage participation in, and compliance with, the food regulatory programme, and to enable consumers to make appropriate food choices.</p>			
<i>Food Safety: Response</i>	6,081	6,081	6,426
<p>This category is limited to the investigation of, preparedness for, and response to, food related events, incidents, emergencies, complaints and suspected breaches of legislation and taking appropriate sanctions and enforcement action.</p>			
<i>Food Safety: Standards</i>	22,936	22,936	21,024
<p>This category is limited to the scientific inputs and development and implementation of food related standards (including as appropriate international and joint Australia/New Zealand standards) and standards related to inputs into food production, imports, exports, new and emerging issues and the domestic market.</p>			
<i>Food Safety: Trade and Market Access Food Safety</i>	7,025	7,025	7,304
<p>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.</p>			
Non-Departmental Output Expenses			
<i>Food Safety Science and Research</i>	250	250	700
<p>This category is limited to the promotion, coordination and delivery of food safety science and research.</p>			
Non-Departmental Other Expenses			
<i>Food Safety: Joint Food Standards Setting Treaty</i>	2,100	2,100	2,100
<p>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.</p>			

Titles and Scopes of Appropriations by Appropriation Type	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Administration and Management of Crown Forestry Assets and Operations MCA (M2) The overarching purpose for this appropriation is to achieve the outcome of obtaining the best return on the Crown's interest in forestry assets whilst seeking opportunities for the Crown to divest its interest in those assets.	77,375	77,375	-
Departmental Output Expenses			
<i>Administration and Management of Crown Forestry Assets</i> This category is limited to administration and management of the Crown's interest in forests and forestry-related assets.	1,249	1,249	-
Non-Departmental Output Expenses			
<i>Operational Management of the Crown Forest Estate</i> This category is limited to the purchase of forestry operations, management services, research and related forest asset expenditure including expenditure related to asset divestment.	76,126	76,126	-
Agriculture: Grants and Programmes MCA (M2) The overarching purpose for this appropriation is the administration of schemes, grants, programmes and assistance which are designed to achieve the outcome of innovation and sustainable resource management within the primary sector.	27,719	27,719	-
Departmental Output Expenses			
<i>Administration of Grants and Programmes</i> This category is limited to the administration of government approved schemes, grants and assistance to the land-based sectors.	13,837	13,837	-
Non-Departmental Other Expenses			
<i>Adverse Climatic Events</i> This category is limited to providing recovery assistance to the primary sector in the aftermath of adverse climatic events and assistance to rural support trusts.	1,292	1,292	-
<i>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.	607	607	-
<i>Hill Country Erosion Fund</i> This category is limited to projects that protect erosion-prone hill country.	2,320	2,320	-
<i>Sustainable Farming Fund</i> This category is limited to community driven programmes aimed at improving economic and environmental performance in farming.	9,663	9,663	-
Development and Implementation of Food Safety Policy Advice MCA (M33) The overarching purpose of this appropriation is to provide both policy and operational advice and support to Ministers in discharging their policy and operational decision-making responsibilities with regards to food safety.	7,277	7,277	-
Departmental Output Expenses			
<i>Development of Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to food safety.	4,693	4,693	-
<i>Implementation of Policy Advice</i> This category is limited to implementing policy decisions, operational policy, and administering legislation relating to food safety matters, and ministerial servicing.	2,584	2,584	-

Titles and Scopes of Appropriations by Appropriation Type	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Growth and Development of the Forestry Sector MCA (M35) The overarching purpose of this appropriation is to support the growth and development of the forestry sector.	13,960	13,960	-
Departmental Output Expenses			
<i>Management of the Crown's Forestry Assets</i> This category is limited to the management of the Crown's interest in forests and forestry-related assets.	400	400	-
Non-Departmental Output Expenses			
<i>Operational management of the Crown's Forests</i> This category is limited to the purchase of forestry operation and management services.	400	400	-
Non-Departmental Capital Expenditure			
<i>Capital investment in the Crown's Forestry Assets</i> This category is limited to the purchase or planting of the Crown's Forestry assets.	13,160	13,160	-
Sustainable Economic Development and Trade MCA (M2) The overarching purpose for this appropriation is to efficiently manage New Zealand's primary production and natural resources in a sustainable manner.	64,448	64,448	-
Departmental Output Expenses			
<i>Animal Welfare Education and Enforcement</i> This category is limited to education and enforcement intended to improve animal welfare in New Zealand.	8,138	8,138	-
<i>Aquaculture</i> This category is limited to implementing aquaculture policy advice, supporting and monitoring the growth of the aquaculture industry.	3,801	3,801	-
<i>Fisheries Enforcement and Monitoring</i> This category is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.	39,144	39,144	-
<i>Fisheries Management</i> This category is limited to implementing ministerial decisions on sustainability and management controls for New Zealand fisheries.	13,341	13,341	-
Non-Departmental Other Expenses			
<i>Fisheries Quota Shares and ACE Administration Costs</i> This category is limited to the administration of the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).	24	24	-
Total Multi-Category Expenses and Capital Expenditure	699,825	699,825	587,428
Total Annual and Permanent Appropriations	885,447	885,447	659,929

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Afforestation Grant Scheme (M2) This appropriation is limited to grants to private landowners for afforestation purposes. Commences: 01 July 2016 Expires: 30 June 2021	Original Appropriation Adjustments to 2016/17 Adjustments for 2017/18 Adjusted Appropriation Actual to 2016/17 Year End Estimated Actual for 2017/18 Estimated Actual for 2018/19 Estimated Appropriation Remaining	19,500 - (10,363) 9,137 2,328 6,809 - -
Forestry and Other Economic Development, and Erosion Control (M2) 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 2016/17 Adjustments for 2017/18 Adjusted Appropriation Actual to 2016/17 Year End Estimated Actual for 2017/18 Estimated Actual for 2018/19 Estimated Appropriation Remaining	18,460 - (16,940) 1,520 - 1,520 - -
Global Research Alliance on Agricultural Greenhouse Gases (M2) This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases. Commences: 01 July 2016 Expires: 30 June 2020	Original Appropriation Adjustments to 2016/17 Adjustments for 2017/18 Adjusted Appropriation Actual to 2016/17 Year End Estimated Actual for 2017/18 Estimated Actual for 2018/19 Estimated Appropriation Remaining	26,960 7,148 - 34,108 4,235 11,005 10,388 8,480
Primary Growth Partnership (M2) 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 Adjustments to 2016/17 Adjustments for 2017/18 Adjusted Appropriation Actual to 2016/17 Year End Estimated Actual for 2017/18 Estimated Actual for 2018/19 Estimated Appropriation Remaining	244,312 - (80,892) 163,420 - 37,850 35,850 89,720
Water Storage and Irrigation Investment Proposals (M2) 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 Adjustments to 2016/17 Adjustments for 2017/18 Adjusted Appropriation Actual to 2016/17 Year End Estimated Actual for 2017/18 Estimated Actual for 2018/19 Estimated Appropriation Remaining	25,000 34,037 (37,900) 21,137 12,950 8,187 - -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Crown Irrigation Investments Limited (M2) This appropriation is limited to the Crown's investment in Crown Irrigation Investments Limited. Commences: 01 July 2014 Expires: 30 June 2018	Original Appropriation	40,000
	Adjustments to 2016/17	71,850
	Adjustments for 2017/18	(20,000)
	Adjusted Appropriation	91,850
	Actual to 2016/17 Year End	28,250
	Estimated Actual for 2017/18	63,600
	Estimated Actual for 2018/19	-
	Estimated Appropriation Remaining	-
Crown Irrigation Investments Limited (M2) 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 2016/17	-
	Adjustments for 2017/18	(10,200)
	Adjusted Appropriation	52,800
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	-
	Estimated Actual for 2018/19	39,245
	Estimated Appropriation Remaining	13,555

Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual and Permanent Appropriations	885,447	885,447	659,929
Total MYA Non-Departmental Other Expenses Forecasts	65,371	65,371	46,238
Total MYA Non-Departmental Capital Expenditure Forecasts	63,600	63,600	39,245
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	1,014,418	1,014,418	745,412

Capital Injection Authorisations

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Primary Industries - Capital Injection (M2)	51,000	51,000	48,350

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Fisheries - Modernising The System	Development and Implementation of Primary Industries Policy Advice (MCA) Fisheries Policy Advice Departmental Output Expenses	1,120	1,120	-	-	-
	Fisheries: Managing the Resource Sustainably (MCA) Fisheries: Enforcement and Monitoring Departmental Output Expenses	-	2,409	2,670	2,170	2,170
Infrastructure - ICT And Property	Grants and Programmes (MCA) Agriculture Policy Advice	-	92	123	-	-
	Fisheries Policy Advice Departmental Output Expenses	-	3	4	-	-
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Biosecurity Incursion Response and Long Term Pest Management	-	298	388	-	-
	Border Biosecurity Monitoring and Clearance	-	948	1532	-	-
	Border Biosecurity Systems Development and Maintenance	-	191	245	-	-
	Domestic Biosecurity Surveillance Departmental Output Expenses	-	389	501	-	-
	Development and Implementation of Primary Industries Policy Advice MCA Food Safety: Development of Policy Advice	-	67	90	-	-
	Food Safety: Implementation of Policy Advice and ministerial servicing Departmental Output Expenses	-	44	58	-	-

Policy Initiative	Appropriation	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
	Development and Implementation of Primary Industries Policy Advice (MCA)					
	Agriculture Policy Advice	-	284	371	-	-
	Biosecurity Policy Advice	-	57	76	-	-
	Fisheries Policy Advice	-	115	153	-	-
	Implementation of Agriculture Policy Advice and ministerial servicing	-	311	416	-	-
	Implementation of Biosecurity Policy Advice	-	50	66	-	-
	Operational Advice on Sustainability and Management Controls in Fisheries	-	162	227	-	-
	Trade and Market Access Primary Industries	-	117	157	-	-
	Departmental Output Expenses					
	Food Safety: Protecting Consumers (MCA)					
	Food Safety: Assurance	-	497	802	-	-
	Food Safety: Information	-	34	46	-	-
	Food Safety: Response	-	116	146	-	-
	Food Safety: Standards	-	147	196	-	-
	Food Safety: Trade and Market Access Food Safety	-	71	89	-	-
	Departmental Output Expenses					
	Agriculture: Programmes Supporting Sustainability (MCA)					
	Animal Welfare Education and Enforcement	-	119	145	-	-
	Departmental Output Expenses					
	Fisheries: Managing the Resource Sustainably (MCA)					
	Fisheries: Aquaculture	-	64	91	-	-
	Fisheries: Enforcement and Monitoring	-	784	1,043	-	-
	Fisheries Management	-	172	235	-	-
	Departmental Output Expenses					

Policy Initiative	Appropriation	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Personnel And Other Inflationary Pressures	Development and Implementation of Primary Industries Policy Advice (MCA)					
	Agriculture Policy Advice	-	516	586	-	-
	Fisheries Policy Advice	-	16	18		
	Departmental Output Expenses					
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA)					
	Biosecurity Incursion Response and Long Term Pest Management	-	835	1,077	-	-
	Border Biosecurity Monitoring and Clearance	-	813	1,048	-	-
	Border Biosecurity Systems Development and Maintenance	-	519	670	-	-
	Domestic Biosecurity Surveillance	-	1,139	1,468	-	-
	Departmental Output Expenses					
	Development and Implementation of Primary Industries Policy Advice (MCA)					
	Food Safety: Development of Policy Advice	-	210	271	-	-
	Food Safety: Implementation of Policy Advice and ministerial servicing	-	123	159	-	-
	Departmental Output Expenses					
	Development and Implementation of Primary Industries Policy Advice (MCA)					
	Agriculture Policy Advice	-	824	1,064	-	-
	Biosecurity Policy Advice	-	192	248	-	-
	Fisheries Policy Advice	-	323	417	-	-
	Implementation of Agriculture Policy Advice and ministerial servicing	-	866	1,118	-	-
	Implementation of Biosecurity Policy Advice	-	154	199	-	-
	Operational Advice on Sustainability and Management Controls in Fisheries	-	407	525	-	-
	Trade and Market Access Primary Industries	-	807	1,042	-	-
	Departmental Output Expenses					

Policy Initiative	Appropriation	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
	Food Safety: Protecting Consumers (MCA)					
	Food Safety: Assurance	-	437	564	-	-
	Food Safety: Information	-	115	148	-	-
	Food Safety: Response	-	292	377	-	-
	Food Safety: Standards	-	443	572	-	-
	Departmental Output Expenses					
	Agriculture: Programmes Supporting Sustainability (MCA)					
	Animal Welfare Education and Enforcement	-	345	445	-	-
	Departmental Output Expenses					
	Fisheries: Managing the Resource Sustainably (MCA)					
	Fisheries: Aquaculture	-	114	147	-	-
	Fisheries: Enforcement and Monitoring	-	1,746	2,253	-	-
	Fisheries Management	-	401	518	-	-
	Departmental Output Expenses					
Reprioritisation Of Efficiency Savings To Support Government Priorities	Development and Implementation of Primary Industries Policy Advice (MCA)					
	Agriculture Policy Advice	(460)	-	-	-	-
	Fisheries Policy Advice	(14)	-	-	-	-
	Departmental Output Expenses					
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA)					
	Domestic Biosecurity Surveillance	(1,680)	-	-	-	-
	Departmental Output Expenses					
	Development and Implementation of Primary Industries Policy Advice (MCA)					
	Food Safety: Implementation of Policy Advice and ministerial servicing	(210)	-	-	-	-
	Departmental Output Expenses					
	Development and Implementation of Primary Industries Policy Advice (MCA)					
	Trade and Market Access Primary Industries	(2,660)	-	-	-	-
	Departmental Output Expenses					

Policy Initiative	Appropriation	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
	Food Safety: Protecting Consumers (MCA)					
	Food Safety: Trade and Market Access Food Safety Departmental Output Expenses	(210)	-	-	-	-
	Fisheries: Managing the Resource Sustainably (MCA)					
	Fisheries Management Departmental Output Expenses	(1,470)	-	-	-	-
Reprioritisation Of Investment Funds To Support Government Priorities	Primary Growth Partnership (MYA) Non-Departmental Other Expenses	(200)	(22,355)	(23,535)	(15,550)	(18,972)
Strengthening The Biosecurity System	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Border Biosecurity Systems Development and Maintenance Departmental Output Expenses	-	2,325	2,325	2,325	2,325
Delivering On Demand	Development and Implementation of Primary Industries Policy Advice (MCA) Food Safety: Development of Policy Advice Departmental Output Expenses	-	354	354	-	-
	Development and Implementation of Primary Industries Policy Advice (MCA) Biosecurity Policy Advice Fisheries Policy Advice Operational Advice on Sustainability and Management Controls in Fisheries Departmental Output Expenses	-	590 236 261	590 236 261	-	-
	Fisheries: Managing the Resource Sustainably (MCA) Fisheries Management Departmental Output Expenses	-	261	261	-	-

Policy Initiative	Appropriation	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Enhancing The Overseer Farm Management Tool	Development and Implementation of Primary Industries Policy Advice (MCA) Agriculture: Implementation of Policy Advice and ministerial servicing Departmental Output Expenses	-	1,250	1,250	1,250	1,250
Reprioritisation Of Crown Irrigation Funding To Support Government Priorities	Water Storage and Irrigation Investment Proposals (MYA) Non-Departmental Other Expenses: Crown Irrigation Investments Limited (MYA) Non-Departmental Capital Expenditure	(19,090)	(16,000)	(2,310)	(500)	-
Reprioritisation Of Prior Budget Funding To Support Government Priorities	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Border Biosecurity Systems Development and Maintenance Domestic Biosecurity Surveillance Departmental Output Expenses Development and Implementation of Primary Industries Policy Advice (MCA) Trade and Market Access Primary Industries Departmental Output Expenses	(2,500)	-	-	-	-
		-	(57)	(57)	(57)	(57)
		(300)	(800)	(800)	(800)	(800)
Sustainable Farming Fund	Agriculture: Programmes Supporting Sustainability (MCA) Agriculture: Sustainable Farming Fund Non-Departmental Other Expenses	-	3,750	3,750	3,750	3,750
Total Initiatives		(27,674)	(9,887)	(13,306)	(17,177)	(10,334)

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14	2014/15	2015/16	2016/17	2017/18		2018/19			2019/20	2020/21	2021/22
	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
Appropriations												
Output Expenses	26,496	25,430	1,789	1,789	1,789	1,789	-	1,789	1,789	1,789	1,789	1,789
Benefits or Related Expenses	1,446	1,304	1,460	1,429	1,650	1,650	N/A	1,650	1,650	1,650	1,650	1,650
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	73,114	73,263	113,139	76,438	140,050	140,050	-	70,446	70,446	46,538	32,208	32,078
Capital Expenditure	26,561	24,121	26,055	46,062	133,517	133,517	44,854	39,245	84,099	19,604	4,270	4,120
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	175,478	214,215	429,607	465,161	571,625	571,625	544,988	27,004	571,992	564,216	540,186	539,544
<i>Other Expenses</i>	-	-	13,157	15,882	13,686	13,686	-	15,436	15,436	14,730	13,400	13,400
<i>Capital Expenditure</i>	-	-	-	-	13,160	13,160	N/A	-	-	-	-	-
Total Appropriations	303,095	338,333	585,207	606,761	875,477	875,477	589,842	155,570	745,412	648,527	593,503	592,581
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	39,950	37,219	35,776	46,750	42,585	42,585	N/A	43,320	43,320	43,681	43,781	43,781
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	39,950	37,219	35,776	46,750	42,585	42,585	N/A	43,320	43,320	43,681	43,781	43,781

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 Appropriations in the Details of Appropriations and Capital Injections.

Aligning appropriations with Ministerial Portfolios

	2013/14 Adjustments \$000	2014/15 Adjustments \$000	2015/16 Adjustments \$000	2016/17 Adjustments \$000	2017/18 Final Budgeted Adjustments \$000	2017/18 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(116,686)	(116,876)	(31,765)	(27,297)	(29,258)	(29,258)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	116,686	116,876	31,765	27,297	29,258	29,258
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

Note - The prior year information in the Summary of Financial Activity table has been restated to reflect the movements within the vote to align appropriations with Ministerial Portfolios.

Establishment of Vote Forestry

	2013/14 Adjustments \$000	2014/15 Adjustments \$000	2015/16 Adjustments \$000	2016/17 Adjustments \$000	2017/18 Final Budgeted Adjustments \$000	2017/18 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(97,408)	(76,996)	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	(5,446)	(3,371)	(1,312)	(2,806)	(8,329)	(8,329)
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	(115,761)	(94,292)	(83,569)	(80,378)	(99,034)	(99,034)
<i>Other Expenses</i>	-	-	(2,093)	(2,036)	(2,320)	(2,320)
<i>Capital Expenditure</i>	-	-	-	-	(13,160)	(13,160)
Total Appropriations	(218,615)	(174,659)	(86,974)	(85,220)	(122,843)	(122,843)

	2013/14 Adjustments \$000	2014/15 Adjustments \$000	2015/16 Adjustments \$000	2016/17 Adjustments \$000	2017/18 Final Budgeted Adjustments \$000	2017/18 Estimated Actual Adjustments \$000
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	(135,565)	(103,581)	(96,168)	(90,060)	(106,853)	(106,853)
Capital Receipts	(4,178)	(11,905)	(2,071)	(1,686)	(1,686)	(1,686)
Total Crown Revenue and Capital Receipts	(139,743)	(115,486)	(98,239)	(91,746)	(108,539)	(108,539)

Note - The prior year information in the Summary of Financial Activity has been restated to reflect the establishment of Vote Forestry.

1.3 - Analysis of Significant Trends

Vote Agriculture, Biosecurity, Fisheries and Food Safety is a new Vote for 2018/19. It contains appropriations (other than forestry-related appropriations) that until the end of 2017/18 were in the previous Vote Primary Industries and Food Safety. The forestry-related appropriations previously in Vote Primary Industries and Food Safety are now in the new Vote Forestry.

Departmental Output Expenses

The change 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 expenses remain relatively stable out to 2019/20, with the exception of increased response costs in 2017/18 arising from three significant biosecurity responses.

Non-Departmental Output Expenses

Non-departmental output expenses decrease significantly in 2018/19 mainly due to the establishment of Vote Forestry. \$84.051 million of non-departmental expenditure associated with Forestry has been re-allocated to Vote Forestry.

Non-Departmental Other Expenses

Non-departmental other expenses decrease from 2018/19 primarily due to the reduced expenditure for Water Storage and Irrigation Investment Proposals, and compensation costs and ex-gratia payments for the significant biosecurity incursions in 2017/18.

Departmental Capital Expenditure

Departmental Capital decreases in 2018/19 as work on the multi-year National Biocontainment Laboratory Project reaches completion. The project is scheduled for completion in the first half of 2019. The budgeted spend for the other significant capital project, Wellington Accommodation, is also lower than the 2017/18 spend. This is because the design, and majority of the construction works, will be completed by the end of June 2018 with the balance of the expenditure occurring in 2018/19.

Non-Departmental Capital Expenditure

Crown Irrigation and Investments Limited has reduced expenditure in 2018/19 as a result of the Cabinet decision on irrigation investment proposals.

Crown Revenue and Capital Receipts

Crown revenue or Capital Receipt item	2017/18		2018/19	Description of Crown Revenue or Capital Receipt item
	Budgeted \$000	Estimated Actual \$000	Budgeted \$000	
Crown Revenue				
Biosecurity Act Fines	3,500	3,500	3,600	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	31,000	31,000	31,785	Revenue from the costs of Government approved fisheries services that are able to be recovered from the commercial fishing sector.
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.
Total Crown Revenue	42,435	42,435	43,320	

1.4 - Reconciliation of Changes in Appropriation Structure

2017/18 Appropriations in the 2017/18 Structure	2017/18 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2017/18 Appropriations in the 2018/19 Structure	2017/18 (Restated) \$000	2018/19 \$000
Climate Change Research	3,258	Moved within Vote	3,258	Agriculture: Programmes Supporting Sustainability (MCA) Non-Departmental Output Expenses Agriculture: Climate Change Research	3,258	2,304
Grants and Programmes Non-Departmental Other Expenses Adverse Climatic Events	1,292	Moved within Vote	1,292	Agriculture: Programmes Supporting Sustainability (MCA) Non-Departmental Other Expenses Agriculture: Adverse Climatic Events	1,292	526
Grants and Programmes Non-Departmental Other Expenses Adverse Earthquake Events	607	Moved within Vote	607	Agriculture: Programmes Supporting Sustainability (MCA) Non-Departmental Other Expenses Agriculture: Adverse Earthquake Events	607	-
Grants and Programmes Non-Departmental Other Expenses Sustainable Farming Fund	9,663	Moved within Vote	9,663	Agriculture: Programmes Supporting Sustainability (MCA) Non-Departmental Other Expenses Agriculture: Sustainable Farming Fund	9,663	12,786
Grants and Programmes Departmental Output Expenses Administration of Grants and Programmes	13,837	Realigned to new Ministerial Portfolio	9,086	Agriculture: Programmes Supporting Sustainability (MCA) Departmental Output Expenses Agriculture: Administration of Grants and Programmes	9,086	9,333
		Realigned to new Ministerial Portfolio	280	Fisheries: Managing the Resource Sustainably (MCA) Departmental Output Expenses Fisheries: Administration of Grants and Programmes	280	288
		Transferred to Vote Forestry	4,471	Vote Forestry Growth and Development of the Forestry Sector MCA Departmental Output Expenses Forestry: Administration of Grants and Programmes	4,471	5,000

2017/18 Appropriations in the 2017/18 Structure	2017/18 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2017/18 Appropriations in the 2018/19 Structure	2017/18 (Restated) \$000	2018/19 \$000
Compensation and Ex-Gratia Payments following a Biosecurity Event	75,000	Moved within Vote	75,000	Biosecurity: Border and Domestic Biosecurity Risk Management Non-Departmental Other Expense Biosecurity: Compensation and ex-gratia following a Biosecurity Event	75,000	-
Control of Bovine TB	26,000	Moved within Vote	26,000	Biosecurity: Border and Domestic Biosecurity Risk Management Non-Departmental Output Expenses Biosecurity: Control of Bovine TB	26,000	24,000
Sustainable Economic Development and Trade MCA Non-Departmental Other Expenses Fisheries Quota Shares and ACE Administration Costs	24	Moved within Vote	24	Fisheries: Managing the Resource Sustainably (MCA) Non-Departmental Other Expenses Fisheries Quota Shares and ACE Administration Costs	24	24
Sustainable Economic Development and Trade MCA Departmental Output Expenses Animal Welfare Education and Enforcement	8,138	Moved within Vote	8,138	Agriculture: Programmes Supporting Sustainability (MCA) Departmental Output Expenses Animal Welfare: Education and Enforcement	8,138	8,393
Sustainable Economic Development and Trade MCA Departmental Output Expenses Aquaculture	3,801	Moved within Vote	3,801	Fisheries: Managing the Resource Sustainably (MCA) Departmental Output Expenses Fisheries: Aquaculture	3,801	3,862
Sustainable Economic Development and Trade MCA Departmental Output Expenses Fisheries Enforcement and Monitoring	39,144	Moved within Vote	39,144	Fisheries: Managing the Resource Sustainably (MCA) Departmental Output Expenses Fisheries: Enforcement and Monitoring	39,144	38,456
Sustainable Economic Development and Trade MCA Departmental Output Expenses Fisheries Management	13,341	Moved within Vote	13,341	Fisheries: Managing the Resource Sustainably (MCA) Departmental Output Expenses Fisheries Management	13,341	15,862

2017/18 Appropriations in the 2017/18 Structure	2017/18 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2017/18 Appropriations in the 2018/19 Structure	2017/18 (Restated) \$000	2018/19 \$000
Development and Implementation of Food Safety Policy Advice MCA Departmental Output Expenses Development of Policy Advice	4,693	Moved within Vote	4,693	Development and Implementation of Primary Industries Policy Advice MCA Departmental Output Expenses Food Safety: Development of Policy Advice	4,693	4,591
Development and Implementation of Food Safety Policy Advice MCA Departmental Output Expenses Implementation of Policy Advice	2,584	Moved within Vote	2,584	Development and Implementation of Primary Industries Policy Advice MCA Departmental Output Expenses Food Safety: Implementation of Policy Advice and ministerial servicing	2,584	2,934
Development and Implementation of Primary Industries Policy Advice MCA Departmental Output Expenses Agriculture and Forestry Policy Advice	27,618	Realigned to new Ministerial Portfolio	24,741	Development and Implementation of Primary Industries Policy Advice MCA Departmental Output Expenses Agriculture Policy Advice	24,741	24,860
		Realigned to new Ministerial Portfolio	1,452	Development and Implementation of Primary Industries Policy Advice MCA Departmental Output Expenses Animal Welfare Policy Advice	1,452	1,464
		Realigned to new Ministerial Portfolio	-	Development and Implementation of Primary Industries Policy Advice MCA Departmental Output Expenses Fisheries Policy advice	-	75
		Transferred to Vote Forestry	1,425	Vote Forestry Growth and Development of the Forestry Sector MCA Departmental Output Expenses Forestry Policy Advice	1,425	1,472

2017/18 Appropriations in the 2017/18 Structure	2017/18 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2017/18 Appropriations in the 2018/19 Structure	2017/18 (Restated) \$000	2018/19 \$000
Development and Implementation of Primary Industries Policy Advice MCA Departmental Output Expenses Implementation of Agriculture and Forestry Policy Advice	27,053	Realigned to new Ministerial Portfolio	1,427	Development and Implementation of Primary Industries Policy Advice MCA Departmental Output Expenses Animal Welfare: Implementation of Policy Advice and ministerial servicing	1,427	1,022
		Realigned to new Ministerial Portfolio	24,226	Development and Implementation of Primary Industries Policy Advice MCA Departmental Output Expenses Agriculture: Implementation of Policy Advice and ministerial servicing	24,226	17,361
		Transferred to Vote Forestry	1,400	Vote Forestry Growth and Development of the Forestry Sector MCA Departmental Output Expenses Forestry: Implementation of Policy Advice and ministerial servicing	1,400	3,701

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	65,127	65,127	43,364
Intangibles	4,790	4,790	1,490
Other	-	-	-
Total Appropriation	69,917	69,917	44,854

Significant Projects

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
National Biocontainment Facility	38,295	38,295	23,255
Modern Workplace Wellington Accommodation	15,695	15,695	13,105
Other Projects	15,927	15,927	8,494
Total Appropriation	69,917	69,917	44,854

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 2018/19 is on initiatives already underway including: the National Biocontainment Laboratory project; relocation of Wellington services to a new location; developing systems that meet future needs; and reviewing property leases and implications of expiring leases.

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 appropriation decrease of \$25.063 million to \$44.854 million reflects a lower capital programme in 2018/19 including:

- \$23.255 million budgeted expenditure to complete the National Biocontainment Laboratory Project, which is scheduled for completion in the first half of 2019
- \$13.105 million budgeted expenditure to complete the Wellington office relocation
- \$8.494 million budgeted expenditure for work on other projects, including the systems to support Food Act regulations.

Capital Injections and Movements in Departmental Net Assets

Ministry for Primary Industries

Details of Net Asset Schedule	2017/18 Estimated Actual \$000	2018/19 Projected \$000	Explanation of Projected Movements in 2018/19
Opening Balance	134,174	188,964	
Capital Injections	51,000	48,350	The injection primarily relates to the construction of the National Biocontainment Laboratory in Wallaceville (\$23.255 million), the Modern Workplace Programme (\$13.105 million) and capital transfer from 2017/18 to 2018/19 (\$11.990 million).
Capital Withdrawals	(867)	-	Return of surplus capital withdrawal in 2017/18.
Surplus to be Retained (Deficit Incurred)	4,657	(8,365)	Forecast memorandum account deficit.
Other Movements	-	-	
Closing Balance	188,964	228,949	

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

	2017/18		2018/19
	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

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of New Zealand Walking Access Commission deliverables identified in the annual letter of expectation are achieved	100%	100%	100%

The Ministry for Primary Industries will assess the performance of the New Zealand Walking Access Commission through quarterly monitoring of the Commission's deliverables as indicated in its letter of expectations with the Minister of Agriculture. These deliverables are incorporated in the Commission's Statement of Performance Expectations 2015-2019.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Walking Access Commission in their Annual Report.

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

	2017/18		2018/19
	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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,800	3,800	20,000

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

This appropriation increased by \$16.200 million from 2017/18 to 2018/19 mainly due to the transfer of funding of \$20 million for the settlements of the Crown's Aquaculture 'pre-commencement and new space' obligations to iwi under the Māori Commercial Aquaculture Claims Act 2004.

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

	2017/18		2018/19
	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
Global Research Alliance on Agricultural Greenhouse Gases (M2) 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 2016/17	7,148
	Adjustments for 2017/18	-
	Adjusted Appropriation	34,108
	Actual to 2016/17 Year End	4,235
	Estimated Actual for 2017/18	11,005
	Estimated Actual for 2018/19	10,388
	Estimated Appropriation Remaining	8,480

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	2017/18		2018/19
	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	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
AgResearch Ltd	2,523	2,151	1,986	Dates vary depending on research contract
New Zealand Agricultural Greenhouse Gas Research Centre	825	825	825	30 June 2019
Landcare Research	1,249	617	1,081	Dates vary depending on individual contract
Lincoln University	1,104	188	916	Dates vary depending on individual contract
Motu Economic and Public Policy Research	128	128	64	Dates vary depending on individual contract
Otago University	370	219	150	Dates vary depending on individual contract
University of Malaysia	34	-	-	Dates vary depending on individual contract
Massey University	60	50	-	Dates vary depending on individual contract
Other Providers	4,712	6,827	5,366	Dates vary depending on individual contract
Total	11,005	11,005	10,388	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Increased Research funding for the Global Research Alliance	2016/17	5,000	5,000	4,000	-	-

Primary Growth Partnership (M2)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Primary Growth Partnership (M2) 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 2016/17	-
	Adjustments for 2017/18	(80,892)
	Adjusted Appropriation	163,420
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	37,850
	Estimated Actual for 2018/19	35,850
	Estimated Appropriation Remaining	89,720

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

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
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 Ministry for Primary Industries in its Annual Report.

Service Providers

Provider	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
The Following approved programmes are recipients of grant funding from the PGP				
Red Meat Profit Partnership (RMPP)	5,431	4,870	5,727	31 October 2020
Precision Seafood Harvesting	4,493	4,136	2,731	31 March 2018
FoodPlus - Redefining Meat Horizons	2,646	2,235	2,260	31 October 2019
Omega Lamb	2,233	2,526	2,359	30 June 2022
Marble grass-fed beef	2,639	2,219	2,023	31 December 2019

Provider	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
Shellfish - the Next Generation/SPATnz	1,141	1,310	1,174	31 October 2019
W3-Wool Unleashed	2,158	2,536	3,116	30 June 2022
Lifestyle Wines/Lighter Wines	1,791	1,297	1,128	31 March 2021
NZ Avocados Go Global	1,228	1,097	1,100	31 May 2019
Clearview Innovations	1,263	867	90	31 October 2018
Pioneering to Precision	610	578	533	30 June 2020
Passion2Profit	1077	981	1061	30 June 2022
High-performance Manuka Plantations	127	214	-	30 June 2018
Sheep - Horizon 3	1,987	2,826	2,329	30 June 2022
New Zealand Agriculture Greenhouse Gases Research Centre		4,850	4,850	30 June 2019
Other Providers	1,570	-	5,369	Dates vary depending on provider
Total	30,394	32,542	35,850	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Reprioritisation to Support Government Priorities	2018/19	(200)	(22,355)	(23,535)	(15,550)	(18,972)
Alternative structural arrangements for the Ministry for Primary Industries	2017/18	(6,800)	(2,300)	(2,300)	(2,300)	(2,300)

Reasons for Change in Appropriation

The overall appropriation decreased in 2017/18 by \$80.892 million to \$163.420 million to support Government's 2018 budget priorities

Subscriptions to International Organisations (M2)

Scope of Appropriation

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

Expenses

	2017/18		2018/19
	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
Crown Irrigation Investments Limited (M2) 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 2016/17	-
	Adjustments for 2017/18	(10,200)
	Adjusted Appropriation	52,800
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	-
	Estimated Actual for 2018/19	39,245
	Estimated Appropriation Remaining	13,555

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	2017/18		2018/19
	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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Reprioritisation of Crown Irrigation Funding to Support Government Priorities	2019/20	-	-	(20,435)	(9,765)	-
Previous Government						
Investment in the Construction of Regional Irrigation Infrastructure	2017/18	63,000	-	-	-	-

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

Multi-Category Expenses and Capital Expenditure

Agriculture: Programmes Supporting Sustainability (M2)

Overarching Purpose Statement

The 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.

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: 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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	33,342
Departmental Output Expenses			
Agriculture: Administration of Grants and Programmes	-	-	9,333
Animal Welfare: Education and Enforcement	-	-	8,393
Non-Departmental Output Expenses			
Agriculture: Climate Change Research	-	-	2,304

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
Agriculture: Adverse Climatic Events	-	-	526
Agriculture: Sustainable Farming Fund	-	-	12,786
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	17,690
Agriculture: Administration of Grants and Programmes	-	-	9,304
Animal Welfare: Education and Enforcement	-	-	8,386
Revenue from Others	-	-	36
Agriculture: Administration of Grants and Programmes	-	-	29
Animal Welfare: Education and Enforcement	-	-	7

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Primary Industries and Food Safety Grants and Programmes MCA Non-Departmental Other Expenses Adverse Climatic Events	1,292	1,292	-
Vote Primary Industries and Food Safety Grants and Programmes MCA Non-Departmental Other Expenses Adverse Earthquake Events	607	607	-
Vote Primary Industries and Food Safety Non-Departmental Output Expense Climate Change Research	3,258	3,258	-
Vote Primary Industries and Food Safety Grants and Programmes MCA Non-Departmental Other Expenses Sustainable Farming Fund	9,663	9,663	-
Vote Primary Industries and Food Safety Grants and Programmes MCA Departmental Output Expenses Administration of Grants and Programmes	9,086	9,086	-
Vote Primary Industries and Food Safety Sustainable Economic Development and Trade MCA Departmental Output Expenses Animal Welfare Education and Enforcement	8,138	8,138	-
Total	32,044	32,044	33,342

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

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Completion of quarterly reports	Achieved	Achieved	Achieved

The Ministry for Primary Industries will assess its Agriculture: Programmes Supporting Sustainability (MCA) by quarterly monitoring of the outputs 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

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Agriculture: Administration of Grants and Programmes			
This category is intended to achieve the effective administration of MPI's agricultural grants and programmes activities			
Percentage of funding applications processed within timelines	New measure	New measure	100%
Animal Welfare: Education and Enforcement			
This category is limited to education and enforcement intended to improve animal welfare in New Zealand			
Percentage of priority 1 (Grade 1 - significant/acute) complaints are recorded and responded to within 24 hours	New measure	New measure	100%
Percentage of agreed animal welfare education initiatives progressed as per the 'Safeguarding our Animals, Safeguarding our Reputation' programme	New measure	New measure	100%
Percentage of complex investigations completed within legislative requirements (animal welfare)	New measure	New measure	100%
Percentage of non-complex investigations completed within 6 months (animal welfare)	New measure	New measure	98%
Non-Departmental Output Expenses			
Agriculture: Climate Change Research			
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	New measure	New measure	80%

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Other Expenses			
Agriculture: Adverse Climatic Events			
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 category is less than \$5 million	Exempt	Exempt	Exempt
Agriculture: Sustainable Farming Fund			
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	New measure	New measure	85%

Service Providers for the Multi-Category Appropriation

Provider	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
Climate Change Research				
Crown Entities				
Manaaki Whenua Landcare Research New Zealand Ltd	-	-	434	See below
AgResearch Ltd	-	-	291	See below
National Institute of Water and Atmospheric Research Limited	-	-	45	See below
New Zealand Forest Research Institute	-	-	-	See below
Massey University	-	-	146	See below
Non-Government organisations				
Motu Economic and Public Policy Research Trust	-	-	178	See below
Plant & Research, Scion Ltd & ULC	-	-	770	See below
Other Providers	-	-	440	See below
Total	-	-	2,304	
Sustainable Farming Fund				
The Following organisations are recipients of grant funding from the Sustainable Farming Fund				
Other Communities of Interest	-	-	4,950	See below
Levy Organisations	-	-	2,452	See below
Crown Research Institutes	-	-	1,311	See below
Māori Agribusiness	-	-	77	See below
Universities	-	-	246	See below
Regional Councils	-	-	-	See below
Voluntary Membership Organisation	-	-	-	See below
Other Providers	-	-	3,750	See below
Total	-	-	12,786	

Note - Expiry of resourcing commitments for Climate Change Research varies depending on the grants recipients with

- seven contracts due for completion in June 2018
- nine contracts due for completion in June 2019
- Climate Change Research was amalgamated with the Agriculture: Programmes Supporting Sustainability (MCA) on 1 July 2018.

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

- 15 grant schemes due for completion by June 2018
- 13 grant schemes due for completion by June 2019
- Sustainable Farming Fund was amalgamated with the Agriculture: Programmes Supporting Sustainability (MCA) on 1 July 2018.

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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Sustainable Farming Fund	2018/19	-	3,750	3,750	3,750	3,750

Reasons for Change in Appropriation

This appropriation is new, and effective from 1 July 2018.

Biosecurity: Border and Domestic Biosecurity Risk Management (M7)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Biosecurity Incursion Response and Long Term Pest Management

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

Border Biosecurity Monitoring and Clearance

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

Border Biosecurity Systems Development and Maintenance

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

Domestic Biosecurity Surveillance

This category is limited to domestic biosecurity surveillance activities.

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.

Expenses, Revenue and Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	275,294	275,294	264,430
Departmental Output Expenses			
Biosecurity Incursion Response and Long Term Pest Management	91,062	91,062	38,793
Border Biosecurity Monitoring and Clearance	119,545	119,545	128,463
Border Biosecurity Systems Development and Maintenance	17,953	17,953	24,500
Domestic Biosecurity Surveillance	46,734	46,734	48,674
Non-Departmental Output Expenses			
Biosecurity: Control of Bovine TB	-	-	24,000

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	143,588	143,588	111,928
Biosecurity Incursion Response and Long Term Pest Management	79,021	79,021	38,028
Border Biosecurity Monitoring and Clearance	8,441	8,441	8,993
Border Biosecurity Systems Development and Maintenance	11,242	11,242	17,741
Domestic Biosecurity Surveillance	44,884	44,884	47,166
Revenue from Others	132,179	132,179	129,038
Biosecurity Incursion Response and Long Term Pest Management	12,049	12,049	775
Border Biosecurity Monitoring and Clearance	111,348	111,348	119,730
Border Biosecurity Systems Development and Maintenance	6,727	6,727	6,778
Domestic Biosecurity Surveillance	2,055	2,055	1,755

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Primary Industries and Food Safety Non-Departmental Output Expenses Biosecurity: Control of Bovine TB	26,000	26,000	-
Total	26,000	26,000	24,000

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

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Completion of quarterly reports	Achieved	Achieved	Achieved

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

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

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Biosecurity Incursion Response and Long Term Pest Management			
This category is intended to achieve effective management of the leadership and co-ordination of activities relating to all biosecurity and food responses, in order to mitigate the adverse impacts of risk organisms			
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%
Border Biosecurity Monitoring and Clearance			
This category is intended to achieve the effective monitoring and clearance of passengers, vessels, mail and goods arriving in New Zealand to prevent exposure of our community and environment to a range of biosecurity risks.			
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%
Border Biosecurity Systems Development and Maintenance			
This category is intended to achieve the effective maintenance of New Zealand's biosecurity system that prevents the introduction and establishment of serious notifiable organisms through manageable pathways.			
Percentage of certificates issued which meet biosecurity technical requirements of importing countries as specified by overseas competent authorities	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%

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Domestic Biosecurity Surveillance			
This category is intended to achieve effective management of the information received from the public, industry and the scientific community about suspected exotic pests or diseases. It also includes the collection, sampling and testing of organisms suspected of carrying or being infected with a potential biosecurity risk.			
ISO 17025 accreditation maintained for all laboratory processing, testing, and reporting	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%
Non-Departmental Output Expenses			
Biosecurity: Control of Bovine TB			
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%

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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
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		
Cattle Disease Mycoplasma Bovis: Response and Compensation costs	2017/18	85,000	-	-	-	-
Alternative Structural Arrangements for the Ministry for Primary Industries	2017/18	6,800	2,300	2,300	2,300	2,300
Reprioritisation of Efficiency saving to support government priorities	2017/18	(1,680)				
Reprioritisation of Prior Budget funding to support government priorities	2017/18	(2,500)	(57)	(57)	(57)	(57)
Previous Government						
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	44,500	-	-	-	-
Eliminating Bovine TB through Joint government industry/management	2017/18	18,444	16,444	16,444	24,000	24,000
Biosecurity 2025 - Protecting to Grow New Zealand	2017/18	4,916	4,815	4,315	4,315	-
Pastoral House Accommodation Final Commercial Terms	2016/17	3,797	1,917	1,917	1,917	-
Trusted Trader Traveller - Providing a world class experience at the border	2016/17	1,734	-	-	-	-
Wilding Conifers - Protecting farmland, biodiversity and iconic landscapes from invasive conifers	2016/17	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	6,000	-
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(255)	(150)	(150)	(150)	-
Strengthening Biosecurity Capability	2015/16	2,700	2,700	2,700	2,700	-
Border Clearance Levy and Strengthening Biosecurity System	2015/16	4,600	4,600	4,600	4,600	-
National Biocontainment Facility	2015/16	6,659	6,659	6,659	6,659	-
National Biocontainment Facility - Final funding requirement and revised expenditure profile	2015/16	(845)	2,707	2,207	2,207	-
Kauri Dieback Programme	2014/15	1,229	1,229	1,229	-	-

Reasons for Change in Appropriation

Biosecurity: Border and Domestic Biosecurity Risk Management MCA has decreased by \$10.864 million to \$264.430 million mainly due to one off funding for response costs of \$54.500 million in 2017/18 associated with Mycoplasma bovis, myrtle rust, and Bonamia ostreae.

This was offset by an increase of \$41 million through the amalgamation of the Control of Bovine TB appropriation into the MCA (\$24 million) and policy initiatives to strengthen the biosecurity system.

Memorandum Account

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Border Biosecurity Clearance Fees			
Opening Balance at 1 July	1,925	1,925	1,615
Revenue	45,310	45,310	48,458
Expenses	(45,620)	(45,620)	(48,958)
Closing Balance at 30 June	1,615	1,615	1,115
Phytosanitary Exports			
Opening Balance at 1 July	912	912	739
Revenue	2,228	2,228	2,226
Expenses	(2,401)	(2,401)	(2,450)
Closing Balance at 30 June	739	739	515
Border Biosecurity Traveller Clearance Levies			
Opening Balance at 1 July	7,747	7,747	9,557
Revenue	60,410	60,410	53,255
Expenses	(58,600)	(58,600)	(60,727)
Closing Balance at 30 June	9,557	9,557	2,085

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

Scope of Appropriation

Departmental Output Expenses

Agriculture and Forestry Policy Advice

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

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 Agriculture and Forestry Policy Advice

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

Implementation of Biosecurity Policy Advice

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

Implementation of the Emissions Trading Scheme and Indigenous Forestry

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

Operational Advice on Sustainability and Management Controls in Fisheries

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

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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	127,904	127,904	121,115
Departmental Output Expenses			
Agriculture and Forestry Policy Advice	27,618	27,618	-
Agriculture: Implementation of Policy Advice and ministerial servicing	-	-	18,611
Agriculture: Policy Advice	-	-	24,860
Animal Welfare Policy Advice	-	-	1,464
Animal Welfare: Implementation of Policy Advice and ministerial servicing	-	-	1,022
Biosecurity Policy Advice	4,249	4,249	5,017
Fisheries Policy Advice	10,995	10,995	12,023
Food Safety: Development of Policy Advice	-	-	4,591
Food Safety: Implementation of Policy Advice and ministerial servicing	-	-	2,934
Implementation of Agriculture and Forestry Policy Advice	27,053	27,053	-
Implementation of Biosecurity Policy Advice	2,254	2,254	2,401
Implementation of the Emissions Trading Scheme and Indigenous Forestry	9,468	9,468	-
Operational Advice on Sustainability and Management Controls in Fisheries	32,104	32,104	30,372
Trade and Market Access Primary Industries	14,163	14,163	17,820

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	124,518	124,518	118,729
Agriculture and Forestry Policy Advice	26,483	26,483	-
Agriculture: Implementation of Policy Advice and ministerial servicing	-	-	17,601
Agriculture: Policy Advice	-	-	23,941
Animal Welfare Policy Advice	-	-	1,409
Animal Welfare: Implementation of Policy Advice and ministerial servicing	-	-	963
Biosecurity Policy Advice	4,239	4,239	5,007
Fisheries Policy Advice	10,750	10,750	11,899
Food Safety: Development of Policy Advice	-	-	4,581
Food Safety: Implementation of Policy Advice and ministerial servicing	-	-	2,933
Implementation of Agriculture and Forestry Policy Advice	25,289	25,289	-
Implementation of Biosecurity Policy Advice	2,249	2,249	2,397
Implementation of the Emissions Trading Scheme and Indigenous Forestry	9,436	9,436	-
Operational Advice on Sustainability and Management Controls in Fisheries	31,909	31,909	30,178
Trade and Market Access Primary Industries	14,163	14,163	17,820
Revenue from Others	3,430	3,430	2,443
Agriculture and Forestry Policy Advice	1,151	1,151	20
Agriculture: Implementation of Policy Advice and ministerial servicing	-	-	1,010
Agriculture: Policy Advice	-	-	919
Animal Welfare Policy Advice	-	-	55
Animal Welfare: Implementation of Policy Advice and ministerial servicing	-	-	59
Biosecurity Policy Advice	10	10	10
Fisheries Policy Advice	247	247	127
Food Safety: Development of Policy Advice	-	-	10
Food Safety: Implementation of Policy Advice and ministerial servicing	-	-	1
Implementation of Agriculture and Forestry Policy Advice	1,771	1,771	10
Implementation of Biosecurity Policy Advice	8	8	8
Implementation of the Emissions Trading Scheme and Indigenous Forestry	43	43	14
Operational Advice on Sustainability and Management Controls in Fisheries	200	200	200

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Primary Industries and Food Safety Development and Implementation of Food Safety Policy Advice MCA Departmental Output Expenses Development of Policy Advice	4,693	4,693	-
Vote Primary Industries and Food Safety Development and Implementation of Food Safety Policy Advice MCA Departmental Output Expenses Implementation of Policy Advice	2,584	2,584	-
Vote Primary Industries and Food Safety Development and Implementation of Primary Industries Policy Advice MCA Departmental Output Expenses Agriculture Policy Advice	24,741	24,741	-
Vote Primary Industries and Food Safety Development and Implementation of Primary Industries Policy Advice MCA Departmental Output Expenses Animal Welfare Policy Advice	1,452	1,452	-
Vote Primary Industries and Food Safety Development and Implementation of Primary Industries Policy Advice MCA Departmental Output Expenses Animal Welfare: Implementation of Policy Advice and ministerial servicing	1,427	1,427	-
Vote Primary Industries and Food Safety Development and Implementation of Primary Industries Policy Advice MCA Departmental Output Expenses Agriculture: Implementation of Policy Advice and ministerial servicing	24,226	24,226	-
Total	59,123	59,123	121,115

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

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Completion of quarterly reports	Achieved	Achieved	Achieved

The Ministry for Primary Industries will assess this MCA by quarterly 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

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Agriculture: Implementation of Policy Advice and ministerial servicing			
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	New measure	New measure	95%
Percentage of OIA, Privacy Act and Ombudsmen requests delivered within statutory timeframes	New measure	New measure	95%
Agriculture: Policy Advice			
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	New measure	New measure	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 every six months	New measure	New measure	8
Total cost per output hour (\$)	New measure	New measure	\$158
Animal Welfare Policy Advice			
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	New measure	New measure	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 every six months	New measure	New measure	8
Total cost per output hour (\$)	New measure	New measure	\$158
Animal Welfare: Implementation of Policy Advice and ministerial servicing			
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	New measure	New measure	95%
Percentage of OIA, Privacy Act and Ombudsmen requests delivered within statutory timeframes	New measure	New measure	95%

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Biosecurity Policy Advice			
This category is intended to achieve the development and provision of policy advice relating to biosecurity matters, including contributing to policy advice led by other agencies			
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 every six months	8	8	8
Total cost per output hour (\$)	\$158	\$158	\$158
Fisheries Policy Advice			
This category is intended to achieve the development and provision of policy advice relating to fisheries matters, including the development of standards and guidelines for the sustainable management of New Zealand's fisheries, both domestically and internationally			
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 every six months	8	8	8
Total cost per output hour (\$)	\$158	\$158	\$158
Food Safety: Development of Policy Advice			
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 every six months	8	8	8
Total cost per output hour (\$)	\$158	\$158	\$158
Food Safety: Implementation of Policy Advice and ministerial servicing			
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%
Implementation of Biosecurity Policy Advice			
This category is intended to achieve the implementation of policy advice relating to biosecurity and ministerial servicing			
Percentage of ministerial requests from the Minister if 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	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Operational Advice on Sustainability and Management Controls in Fisheries			
This category is intended to achieve the development and provision of operational advice for the sustainable management of New Zealand's fisheries			
Percentage of planned fisheries research projects completed within the contracted timeframes	80%	80%	80%
Trade and Market Access Primary Industries			
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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Enhancing The Overseer Farm Management Tool	2018/19	-	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	1,120	-	-	-
Reprioritisation of efficiency saving to support government priorities	2017/18	(2,660)	-	-	-	-
Reprioritisation to support government priorities	2017/18	(300)	(1,168)	(1,168)	(1,168)	(1,168)
Previous Government						
Boosting Primary Industry and Food Export Value	2017/18	4,565	6,248	6,699	6,699	6,699
Future of Our Fisheries	2017/18	5,300	6,385	7,070	7,530	-
North Canterbury Earthquake: Proposal a Special Primary Sector Assistance Package	2016/17	350	-	-	-	-
Shared Costs from Budget 2015 whole-of-government initiatives	2015/16	(213)	(126)	(126)	(126)	-
Implement recommendation for the inquiry into the whey protein concentrate contamination incident to strength the food safety system including increasing the Ministry for Primary Industries presence in overseas markets	2014/15	4,147	4,147	4,147	4,147	-

Reasons for Change in Appropriation

This appropriation decreased by \$6.789 million. This is mainly due to:

- \$9.344 million transferred to Vote Forestry for Implementation of the Emissions Trading Scheme and Indigenous Forestry
- \$1.472 million transferred to Vote Forestry for Policy Advice.

This has been offset by:

- \$7.514 million increase due to the amalgamation of the Development and Implementation of Food Safety Policy Advice MCA into this appropriation.

Fisheries: Managing the Resource Sustainably (M102)*Overarching Purpose Statement*

The 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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	59,277
Departmental Output Expenses			
Fisheries Enforcement and Monitoring	-	-	39,241
Fisheries Management	-	-	15,862
Fisheries: Administration of Grants and Programmes	-	-	288
Fisheries: Aquaculture	-	-	3,862
Non-Departmental Other Expenses			
Fisheries Quota Shares & ACE Administration Costs	-	-	24
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	56,496
Fisheries Enforcement and Monitoring	-	-	37,377
Fisheries Management	-	-	14,986
Fisheries: Administration of Grants and Programmes	-	-	287
Fisheries: Aquaculture	-	-	3,846
Revenue from Others	-	-	2,757
Fisheries Enforcement and Monitoring	-	-	1,864
Fisheries Management	-	-	876
Fisheries: Administration of Grants and Programmes	-	-	1
Fisheries: Aquaculture	-	-	16

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Primary Industries and Food Safety Sustainable Economic Development and Trade MCA Non-Departmental Other Expenses Fisheries Quota shares and ACE Administration Costs	24	24	-
Vote Primary Industries and Food Safety Agriculture: Grants and Programmes MCA Departmental Output Expenses Administration of Grants and Programmes	280	280	-
Vote Primary Industries and Food Safety Sustainable Economic Development and Trade MCA Departmental Output Expenses Aquaculture	3,801	3,801	-

Vote, Type and Title of Appropriation	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Primary Industries and Food Safety Sustainable Economic Development and Trade MCA Departmental Output Expenses Fisheries: Enforcement and Monitoring	39,144	39,144	-
Vote Primary Industries and Food Safety Economic Development and Trade MCA Departmental Output Expenses Fisheries Management	13,341	13,341	-
Total	56,590	56,590	59,277

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

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Completion of quarterly reports	Achieved	Achieved	Achieved

The Ministry for Primary Industries will assess its Fisheries: Managing the Resource Sustainably (MCA) by quarterly monitoring of the outputs 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	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Fisheries Enforcement and Monitoring			
This category is intended to achieve the adherence to New Zealand fisheries laws			
Percentage of commercial operators inspected are found to be voluntarily compliant	New measure	New measure	90%
Percentage of recreational fishers inspected are found to be voluntarily compliant	New measure	New measure	95%
Percentage of serious offenders do not reoffend within the next year	New measure	New measure	95%
Percentage of complex investigations completed within legislative requirements	New measure	New measure	100%
Percentage of non-complex investigations completed within 6 months	New measure	New measure	95%
Percentage of the Crown's obligations to Māori is delivered	New measure	New measure	100%

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Fisheries Management			
This category is intended to achieve sustainability and management controls for New Zealand fisheries			
Percentage of ministerial requests from the Minister of Fisheries completed to agreed standards	New measure	New measure	95%
Percentage of OIA, Privacy Act and Ombudsmen requests delivered within statutory timeframes	New measure	New measure	95%
Fisheries: Administration of Grants and Programmes			
This category is intended to achieve the effective administration of MPI's fisheries grants and programmes activities			
Percentage of funding applications processed within timelines	New measure	New measure	100%
Fisheries: Aquaculture			
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	New measure	New measure	90%
Non-Departmental Other Expenses			
Fisheries Quota Shares & ACE Administration Costs			
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

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 appropriation is new, and effective from 1 July 2018.

Food Safety: Protecting Consumers (M33)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	105,848	105,848	109,264
Departmental Output Expenses			
Food Safety: Assurance	63,755	63,755	68,122
Food Safety: Information	3,701	3,701	3,588
Food Safety: Response	6,081	6,081	6,426
Food Safety: Standards	22,936	22,936	21,024
Food Safety: Trade and Market Access Food Safety	7,025	7,025	7,304
Non-Departmental Output Expenses			
Food Safety Science and Research	250	250	700
Non-Departmental Other Expenses			
Food Safety: Joint Food Standards Setting Treaty	2,100	2,100	2,100
Funding for Departmental Output Expenses			
Revenue from the Crown	32,854	32,854	26,753
Food Safety: Assurance	5,879	5,879	1,156
Food Safety: Information	3,699	3,699	3,586
Food Safety: Response	5,729	5,729	6,076
Food Safety: Standards	12,790	12,790	10,716
Food Safety: Trade and Market Access Food Safety	4,757	4,757	5,219
Revenue from Others	71,031	71,031	80,124
Food Safety: Assurance	58,210	58,210	67,319
Food Safety: Information	2	2	2
Food Safety: Response	360	360	360
Food Safety: Standards	10,191	10,191	10,358
Food Safety: Trade and Market Access Food Safety	2,268	2,268	2,085

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

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Completion of quarterly report	Achieved	Achieved	Achieved

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

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

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Food Safety: Assurance			
This category is intended to achieve effective administration and management of New Zealand's food assurance systems			
Percentage of access to overseas markets maintained after overseas audits	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%
Food Safety: Information			
This category is intended to achieve effective provision of information programmes related to general food safety and the food regulations			
Food safety information is provided in line with programmes	Achieved	Achieved	Achieved
Food Safety: Response			
This category is intended to achieve the effective administration and management of responses linked to food-related incidents, emergencies, complaints and suspected breaches of food legislation			
Percentage of complex investigations completed within legislative requirements	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%
Food Safety: Standards			
This category is intended to achieve the effective administration of food standards, including those related to food production - ensuring standards are in place to manage industry compliance			
Percentage of certificates issued which meet food safety technical requirements of importing countries as specified by overseas competent authorities	99%	99%	99%
Food Safety: Trade and Market Access Food Safety			
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%

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Output Expenses			
Food Safety Science and Research			
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 is less than \$5 million	Exempt	Exempt	Exempt
Non-Departmental Other Expenses			
Food Safety: Joint Food Standards Setting Treaty			
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 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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Infrastructure - ICT and Property	2018/19	-	865	1,279	-	-
Personnel and Other Inflationary Pressures	2018/19	-	1,287	1,661	-	-
Reprioritisation of efficiency saving to support government priorities	2017/18	(210)	-	-	-	-
Previous Government						
Boosting Primary Industry and Food Export Value	2017/18	2,721	2,546	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	(52)	(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	2,300	-	-	-
Implement recommendations of the enquiry into the Whey Protein Concentrate Contamination incident to strengthen the food safety system including increasing presence in overseas markets, increasing dairy capability and accelerating the standards integration programme	2014/15	5,398	5,398	5,398	5,398	5,398

Reasons for Change in Appropriation

This appropriation has increased by \$3.416 million to \$109.264 million for 2018/19 due to:

- an adjustment of revenue and expenditure in 2018/19 of \$1.874 million to reflect the forecast increase in cost recovered activities
- a transfer from 2017/18 to 2018/19 of \$450,000 to reflect participation in the Food and Safety Research Centre in 2018/19
- a decrease of \$2.845 million in the prior year to manage cost pressures.

Memorandum Account

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Approvals, Accreditations and Registrations			
Opening Balance at 1 July	1,763	1,763	2,732
Revenue	5,756	5,756	5,870
Expenses	(4,787)	(4,787)	(4,992)
Closing Balance at 30 June	2,732	2,732	3,610
Food Standards and Assurance-Food Act (2014)			
Opening Balance at 1 July	(142)	(142)	(42)
Revenue	823	823	823
Expenses	(723)	(723)	(737)
Closing Balance at 30 June	(42)	(42)	44
Standards Setting for Food Industry			
Opening Balance at 1 July	665	665	(715)
Revenue	16,899	16,899	17,079
Expenses	(18,819)	(18,819)	(19,670)
Write off	540	540	-
Closing Balance at 30 June	(715)	(715)	(3,306)
Verification of the Food Regulatory Programme			
Opening Balance at 1 July	(2,499)	(2,499)	241
Revenue	42,602	42,602	42,546
Expenses	(40,964)	(40,964)	(41,958)
Write off	1,102	1,102	-
Closing Balance at 30 June	241	241	829
Wine Standards Management - Wine Act 2003			
Opening Balance at 1 July	1,285	1,285	2,186
Revenue	2,643	2,643	2,643
Expenses	(1,742)	(1,742)	(1,773)
Closing Balance at 1 July	2,186	2,186	3,056

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.

The Verification of the Food Regulatory Programme memorandum account covers verification and 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 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.