

## C.5 MINISTRY FINANCIAL STATEMENTS

### STATEMENT OF SERVICE PERFORMANCE

#### VOTE: BIOSECURITY

##### D1 - Policy Advice (Biosecurity)

###### Description

This class of outputs includes the purchasing of a range of policy advice and decision support for the Minister and Government. The scope of the class covers advice on biosecurity policy, including policy in respect of the implementation of the Biosecurity Act. It also covers the conduct of operational research to underpin risk assessment and management decisions, and the implementation of pest, weed and disease decisions. The outputs in the class include:

- advice focussed on the institutional arrangements for achieving biosecurity outcomes efficiently, equitably and effectively;
- advice on proposals for the development and approval of national pest management strategies under the Biosecurity Act;
- advice on science policy issues relating to the achievement of biosecurity outcomes;
- the purchase and management of operational research inputs into biosecurity decision making and implementation;
- services relating to ministerial correspondence, parliamentary questions, and producing the accountability documents of the Ministry of Agriculture relating to Vote Biosecurity.

The outputs also incorporate purchasing any services that maximise the use of assets and personnel employed by the Ministry of Agriculture for the purposes of achieving output class delivery.

##### Performance Standards

##### Performance Results

###### All Outputs

Provide timely and technically proficient policy advice, briefings and support to the Minister based on a programme of work agreed with the Minister via the Purchase Agreement.

Cabinet Papers:

*Quality* - No less than 95% accepted by Minister's Office, Cabinet Office or Cabinet Committees;

Policy advice, briefings and support to the Minister has been provided as agreed with the Minister via the Purchase Agreement.

15 submissions to Cabinet were prepared.

100% on time and accepted.

**Performance Standards**

**Performance Results**

*Timeliness* - Not less than 95% supplied to Minister's Office in time to meet dates scheduled for appropriate Cabinet Committees.

**Output: Biosecurity Policy Advice**

Produce the programme of work agreed with the Minister in the 1997/98 Purchase Agreement.

The following projects were completed by due date:

- The issue of funding for passenger and aircraft clearance services was considered by CIE in September.
- Biosecurity Amendment Act No 4 was enacted on 26 November 1997.
- Input into DoC plans for future management of deer was completed in December 1997.
- Initial work has started on a system for monitoring of national and regional pest management strategies.
- Papers have been provided for comment on the Review of the Rating Powers Act, Rates Rebate Act and other local authority revenue raising powers.

With the exception of the following deliverables all others are on track.

Deliverables delayed:

- a guide to the amended Biosecurity Act;
- policy for emergency response (new target date 1 October 1998).

The introduction of RCD resulted in much unplanned work involving policy advice to Ministers and Cabinet and the management of the legislation programme.

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Performance Standards	Performance Results
<b>Output: Science Policy</b>	
Contracts for operational research programme set out in the Purchase Agreement are tendered and let.	On track.
Performance reports against reporting criteria in operational research contracts provided to the Minister biannually.	Performance against contracts has been monitored. A six month report has not been prepared due to diversion of resources to RCD issues.
<b>Output: Servicing the Minister</b>	
Ministerial Correspondence. Estimated volume: 250-450. <i>Quality</i> - 90% acceptable for Minister's signature without amendment. <i>Timeliness</i> - 90% of drafts cleared to Minister's Office within 20 working days or interim reply provided by due date.	265 Ministerials were prepared. 90% were acceptable for Minister's signature without amendment. The criteria for timeliness was altered by the Minister to "within 15 working days". 66% were cleared to Minister's office within 15 working days The high number of late ministerials was due to unexpected increases in ministerials relating to Bengal cats and RCD. Developments rapidly overtook any responses that could be made at the time.
Parliamentary Questions: <i>Quality</i> - 100% base data accurate and reply acceptable to the Minister. <i>Timeliness</i> - 100% ready by time specified in Order Paper.	34 Parliamentary Questions were responded to. 97% accuracy of base data. 100% ready by time specified in Order Paper.
<b>Class of Outputs</b>	
Cost not to exceed revenue from Crown and other sources.	Costs do not exceed revenue from Crown and other sources.

**Financial Performance Policy Advice (Biosecurity)**

**For the eight months ended 28 February 1998**

The following financial summary shows the sources of revenue and expenditure by output on a GST exclusive basis and the total expenses appropriation on a GST inclusive basis.

Actual June 1997 \$(000)		Estimate February 1998 \$(000)	Actual February 1998 \$(000)	Actual as % of Estimate
-	Revenue Crown	2,544	2,544	100
-	Revenue Other	-	-	-
-	<b>Total Revenue</b>	<b>2,544</b>	<b>2,544</b>	<b>100</b>
	Expenses			
-	Biosecurity Policy Advice	281	281	100
-	Science Policy	2,124	2,124	100
-	Servicing the Minister	160	160	100
-	<b>Total Expenses</b>	<b>2,565</b>	<b>2,565</b>	<b>100</b>
-	<b>Net Surplus /Deficit</b>	<b>(21)</b>	<b>(21)</b>	<b>100</b>
<b>GST Incl</b>	<b>Appropriation</b>	<b>GST Incl</b>	<b>GST Incl</b>	<b>GST Incl</b>
-	<b>Total Expenses</b>	<b>2,883</b>	<b>2,883</b>	<b>100</b>

This output class was created in 1997/98 by separating the biosecurity activities into the new Vote Biosecurity. No comparative expenditure information for 1996/97 is available.

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### D2- Administration of Biosecurity Standards and Pest Management Strategies (Biosecurity)

#### Description

This class of outputs involves purchasing the development and administration of written standards for biosecurity procedures and services, for use offshore and within New Zealand. It also includes developing and approving strategies for controlling pests and diseases. The standards are derived from national policy and law, internationally accepted standards and guidelines and bilateral and multilateral agreements. It includes promulgating agreed standards, enforcing New Zealand law, and ensuring compliance of standards with treaty obligations and bilateral or multilateral agreements. Outputs also incorporate purchasing any services that maximise the use of assets and personnel employed by the Ministry of Agriculture for the purposes of achieving the output class delivery.

The outputs to be purchased in this class will include:

- standards for biosecurity, prepared in accordance with the Biosecurity Act for facilities, procedures and services for controlling entry of goods at the border, post-entry quarantine, surveillance of the health status of domestic animal and plant populations and emergency response to the discovery of nominated unwanted organisms or pests. Audits of compliance with these standards are undertaken.
- advice to the Government on complying with the requirements of the Biosecurity Act for proposed pest management strategies or small-scale management programmes to control or eradicate unwanted organisms or pests harmful to animals or plants and noxious weeds of importance to agricultural productivity and/or the environment.

For biosecurity services the Minister expects that:

- there are no human, animal or plant disease or pest incidents in New Zealand that are attributable to MAF standards failure.

Performance Standards	Performance Results
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**Output: Standards for Biosecurity**

Publicly available register of required standards and their status (approved/ under development).

Standards developed and/ or modified and approved by the CTO in accordance with schedule set by the CTO by 1 August 1997.

Publicly available register of suppliers systems and their accreditation status.

Register of Standards available as required.

Schedule agreed and standards developed in accordance with schedule.

RCD event has created some delays in animal standards area.

New import health standards (IHS) were developed through due processes of risk analysis and consultation.

23 draft import health standards were prepared for Nursery Stock and Seed for Sowing and will be sent out for consultation soon. Five generic import health standards have been approved.

14 country: commodity import health standards were approved.

All import health standards announced in “Sentinel” (four issues) or its replacement “Biosecurity” (two issues) and significant risk analyses presented to ASCC and its technical subcommittees.

All new and revised standards for transitional and containment facilities for animals and animal products were put through a consultation process.

Register available as required.

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Performance Standards	Performance Results
<p>Suppliers' systems accredited in accordance with schedule set by CTO by 1 August 1997.</p>	<p>No suppliers accredited for supervision of transitional and containment facilities for animals and animal products.</p> <p>Other accreditations proceeding as agreed.</p>
<p>Contracts and agreements for the supply of biosecurity services let in accordance with MAF RA contracting policy by 1 August 1997 for:</p> <ul style="list-style-type: none"><li>• border inspection (4)</li><li>• animal quarantine (3)</li><li>• plant quarantine (3)</li><li>• animal surveillance (3)</li><li>• plant pest surveillance (2)</li><li>• exotic pest and disease response (4)</li></ul>	<p>Animal Health contracts with MQM were completed and agreed in September 1997, but due to availability of staff, signing was not completed until early October. Contract completion was hampered by RCD events. The surveillance contract with Alpha Scientific was signed in July 1997.</p> <p>All other contracts signed as required.</p>
<p>Standards developed/ modified in response to changes in law, national policy, technical requirements or negotiated changes in bilateral agreements, emerging agricultural security threats and/ or new import proposals, in accordance with the MAFRA procedures:</p> <ul style="list-style-type: none"><li>• NASS P.150 Series CP.150.03.</li><li>• MAFRA-PL-03</li></ul>	<p>All standards developed in accordance with procedures.</p>
<p>Suppliers' systems accredited in response to changes in law, national policy, technical requirements or negotiated changes in bilateral agreements, emerging biosecurity threats and/ or new import proposals, in accordance with the required procedures:</p> <ul style="list-style-type: none"><li>• NASS P.15 Series CP. 151.03</li><li>• MAFRA-PL-04</li></ul>	<p>All current suppliers of animal health and plants surveillance services are either approved, or provisionally approved and working towards full approval.</p>

Performance Standards	Performance Results
<p>Contracts let in a timely manner which are consistent with outputs required by the Minister, identify the required standards, provide value for money and define payments to be made. All contracts let by 1 July 1997.</p>	<p>Performance standard met.</p>
<p>Establishment of unwanted organisms in New Zealand listed in the Biosecurity (Notifiable Organisms) Order 1993 or Biosecurity (Notifiable Organisms) Amendment Order 1997.</p>	<p>RCD was introduced and established in August 1997.</p> <p>Potato Wart (<i>Synchytrium endobioticum</i>) was detected in March 1997 on an urban property in Invercargill. Treatment of infected property was completed on 29 November 1997.</p>

**Output: Preparation and/or Assessment of Pest Management Strategies or Small Scale Management Programmes**

<p>National pest management strategies for noxious plants (Johnsons Grass, Water Hyacinth, Salvinia and Cape Tulip and Tephritid Fruit Flies) presented for Minister's approval or small scale management programmes developed.</p>	<p>Plant PMSs in draft and being revised following enactment of the Biosecurity Amendment Act No 4.</p> <p>A report reviewing proposed implementation aspects is being prepared for the Pest Management Strategy Committee.</p>
<p>Advice to the Minister on evaluation of proposed pest management strategies, or small scale management programmes meet the requirements of the Biosecurity Act 1993. Estimated at 2 - 3 proposals.</p>	<p>Advice provided to Associate Minister of Agriculture on need for board of inquiry into the American fowlbrood national pest management strategy. No national operational plans developed.</p> <p>All advice provided as required and to standard. Changes to Biosecurity Act mean small scale management programmes no longer need ministerial approval.</p>
<p>National pest management strategies in accordance with the criteria in the Biosecurity Act 1993 to the satisfaction of the Minister as indicated by decisions on proposals.</p>	<p>No national pest management strategies in effect yet. Work in progress towards formal approval of a National Bovine Tb Pest Management Strategy now that Biosecurity Amendment Act 1997 is in effect.</p>

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Performance Standards	Performance Results
<p>Audits undertaken as per the programme set by the CTO, of the implementation of Pest Management Strategies or small scale management programmes for compliance to approved strategy or programme.</p>	<p>PMS proposal for American foulbrood in bees was notified in July 1997 and notices of objection called by 14 August 1997. A decision not to hold a board of inquiry was made in November.</p> <p>Compliance audit of Cape tulip and Johnson grass management programme undertaken in Marlborough (management programmes are under transitional provisions from the Noxious Plants Act).</p> <p>No major or critical non-performances identified.</p>
<p>Annual report to Minister on appropriateness of the use of Crown payments to other parties for the implementation of pest management strategies or small scale management.</p>	<p>A report was not provided as no pest management strategies or other pest management programmes using Crown funds are in effect.</p>
<hr/> <b>Class of Outputs</b> <hr/>	
<p>Cost not to exceed revenue from Crown and other sources.</p>	<p>Costs do not exceed revenue from Crown and other sources.</p>

**Financial Performance of Administration of Biosecurity Standards and Pest Management Strategies**

For the eight months ended 28 February 1998

The following financial summary shows the sources of revenue and expenditure by output on a GST exclusive basis and the total expenses appropriation on a GST inclusive basis.

Actual June 1997 \$(000)		Estimate February 1998 \$(000)	Actual February 1998 \$(000)	Actual as % of Estimate
-	Revenue Crown	3,526	3526	100
-	Revenue Other	24	24	100
-	<b>Total Revenue</b>	<b>3550</b>	<b>3550</b>	<b>100</b>
	Expenses			
-	- Standards for Biosecurity	2,970	2,970	100
	- Preparation and/or Assessment of Pest Management Strategies or Small Scale Management Programmes	713	713	100
-	<b>Total Expenses</b>	<b>3,683</b>	<b>3,683</b>	<b>100</b>
-	<b>Net Deficit</b>	<b>(133)</b>	<b>(133)</b>	<b>100</b>
<b>GST Incl</b>	<b>Appropriation</b>	<b>GST Incl</b>	<b>GST Incl</b>	<b>GST Incl</b>
-	<b>Total Expenses</b>	<b>4,127</b>	<b>4,127</b>	<b>100</b>

This output class was created in 1997/98 by separating the biosecurity activities into the new Vote Biosecurity. No comparative expenditure information for 1996/97 is available.

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### D3 - Border Inspection and Quarantine Services (Biosecurity)

#### Description

This class of outputs involves purchasing services to control quarantine risks at the border and to manage post-entry quarantine in accordance with the provisions of the Biosecurity Act. The outputs are produced through the application of clearance procedures to aircraft, vessels, passengers, cargo and mail and through the use of post-entry quarantine. It also provides for investigating suspected illegal imports and identifying intercepted organisms. Where imports cannot be allowed free entry, they will be diverted to quarantine, treated or otherwise rendered harmless. If this is not achievable they will be destroyed. Outputs also incorporate purchasing any services that maximise the use of assets and personnel employed by the Ministry of Agriculture for the purposes of achieving this output class delivery.

#### Performance Standards

#### Performance Results

#### Output: Border Inspection

Inspection, clearance and monitoring at designated points of entry.

- 2.5 million ( $\pm 5\%$ ) passengers
- 12,000 ( $\pm 5\%$ ) aircraft
- 3,500 ( $\pm 2\%$ ) vessels
- 300,000 ( $\pm 10\%$ ) cargo consignments
- 200,000 ( $\pm 10\%$ ) mail parcels

The figures for the estimated volumes cleared were altered due to changed demands and revised to (full year):

passenger	- 3.2 million ( $\pm 5\%$ )
aircraft	- 18,647 ( $\pm 5\%$ )
vessels	- 3,278 ( $\pm 2\%$ )
cargo	
consignments	- 258,019 ( $\pm 10\%$ )
mail parcels	- 209,332 ( $\pm 10\%$ )

The eight month volumes against the above figures are:

passengers	- 1,857,308
aircraft	- 11,727
vessels	- 1,992
cargo	- 299,144
mail	- 119,463

Investigations of illegal imports carried out.

Estimated number:

- 23 ( $\pm 10\%$ )

The total number of investigations into illegal activity was 17 which resulted in:

- 7 no offence disclosed;
- 2 verbal warnings;
- 1 inactivated;

Performance Standards	Performance Results
<p>Audits undertaken as per audit programme set by the CTO of suppliers' systems.</p>	<ul style="list-style-type: none"> <li>• 1 no further action;</li> <li>• 6 prosecutions. (3 remain active)</li> </ul> <p>In addition 1,858 warning letters of which 1,829 were given to the passengers directly at the border. Introduction of x-ray technology resulted in the latter change.</p> <p>Audits proceeding as agreed.</p> <p>Audits were completed for:</p>
<p>Inspection, clearance and monitoring carried out in accordance with the MAFRA 152 Standard Series (which includes standards for all activities) and the Biosecurity Act 1993.</p>	<ul style="list-style-type: none"> <li>• clearance of passengers at Invercargill, Dunedin, Queenstown, Ohakea and Auckland airports;</li> <li>• approval of Fumigation Operators;</li> <li>• approval of Transitional facilities;</li> <li>• clearance of overseas mail;</li> <li>• clearance of vessels;</li> <li>• clearance of personal effects and other miscellaneous items.</li> </ul> <p>All inspection, clearance and monitoring in accordance with standards.</p>
<p>Performance of service to accredited delivery system and/or standard confirmed by audit. Any corrective action required taken to the satisfaction of the CTO.</p>	<p>Audit programme confirms performance to standard. Correction action taken as required.</p>

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**Quarantine Services**

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Operation and maintenance of Government owned quarantine facilities at Silverstream and Lynfield.

Silverstream operated in compliance with standard.  
Lynfield operated in compliance with standard.

Last intake to be in April 1998, to be decommissioned in June 1998.

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Performance Standards	Performance Results
<p>Monitoring of private quarantine facilities. Estimated number:</p> <ul style="list-style-type: none"> <li>• 2 dogs and cats</li> <li>• 4 sheep and goat</li> <li>• 45 avian</li> <li>• 11 fish</li> <li>• 7 invertebrates</li> <li>• 120 plants</li> <li>• 3 zoos</li> </ul>	<ul style="list-style-type: none"> <li>• Two for dogs and cats;</li> <li>• Four sheep and goat;</li> <li>• 36 avian;</li> <li>• 11 tropical fish;</li> <li>• Nine invertebrates;</li> <li>• Three quarantine zoos;</li> <li>• Three farm animals;</li> <li>• 19 animal products;</li> <li>• 97 biological products.</li> </ul> <p>33 plant quarantine facilities registered.</p>
<p>Monitoring of containment facilities and post entry sites. Estimated number:</p> <ul style="list-style-type: none"> <li>• 21 zoos</li> <li>• 2 circuses</li> <li>• 3 hamster colonies</li> <li>• 8 tanneries</li> <li>• 6 other animal product facilities</li> </ul>	<p>193 transitional and/or containment facilities for animals approved at 28 February 1998.</p> <p>The significant variation relates to registration and monitoring of 97 biological products facilities.</p>
<p>Import health permits issued. Estimated number:</p> <ul style="list-style-type: none"> <li>• 2,500 (<math>\pm 10\%</math>) for animals and their products</li> <li>• 600 (<math>\pm 10\%</math>) plants</li> </ul>	<p>Import health permits are no longer issued for animals and their products.</p> <p>538 plants permits issued.</p>
<p>Audit of suppliers' systems completed as per audit programme set by the CTO.</p> <p>Government owned quarantine facilities operated and maintained in accordance with the MAFRA Standard Series:</p> <p>(i) Animals 154.02 Series (ii) Plants 155.02 Series.</p>	<p>Audit programme proceeding as agreed.</p> <p>Government owned quarantine facilities operated and maintained in compliance with standards.</p>
<p>Monitoring of private quarantine facilities, containment of facilities and post entry sites in accordance with the MAFRA Standard Series:</p> <p>(i) Animals 154.03 Series. (ii) Plants 155.03 Series.</p>	<p>Performance standards met as required.</p>

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Performance Standards	Performance Results
Import health permits prepared in accordance with the MAFRA Standard Series:  (i) Animals 154 Series (ii) Import Health Standards (iii) Plants 155.03 Series	All performance in accordance with standards.
Performance of service to accredited delivery systems and/or standard by audit.	Audit in the first quarter confirmed performance to standard.

### Class of Outputs

Cost not to exceed revenue from Crown and other sources.	Costs do not exceed revenue from Crown and other sources.
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### Financial Performance of Border Inspection and Quarantine Services

#### For the eight months ended 28 February 1998

The following financial summary shows the sources of revenue and expenditure by output on a GST exclusive basis and the total expenses appropriation on a GST inclusive basis.

Actual June 1997 \$(000)		Estimate February 1998 \$(000)	Actual February 1998 \$(000)	Actual as % of Estimate
12,151	Revenue Crown	9,221	9,221	100
8,610	Revenue Other	5,269	5,269	100
<b>20,761</b>	<b>Total Revenue</b>	<b>14,490</b>	<b>14,490</b>	<b>100</b>
	Expenses			
18,437	- Border Inspection	13,884	13,884	100
2,320	- Quarantine Services	896	896	100
<b>20,757</b>	<b>Total Expenses</b>	<b>14,780</b>	<b>14,780</b>	<b>100</b>
<b>4</b>	<b>Net Surplus/(Deficit)</b>	<b>(290)</b>	<b>(290)</b>	<b>100</b>
<b>GST Incl</b>	<b>Appropriation</b>	<b>GST Incl</b>	<b>GST Incl</b>	<b>GST Incl</b>
<b>23,352</b>	<b>Total Expenses</b>	<b>16,591</b>	<b>16,591</b>	<b>100</b>

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### D4 - Pest and Disease Surveillance Services (Biosecurity)

#### Description

This class of outputs involves purchasing services for the surveillance of domestic animal and plant populations in order to maintain an accurate knowledge of animal and plant health status, developing data for international reporting, and detection of emergent unwanted organisms in accordance (called pests and diseases prior to the Biosecurity Act).

It includes:

- The detection of previously unrecorded unwanted organisms into New Zealand;
- The derivation of epidemiological information about unwanted organisms endemic in New Zealand, and
- Internationally reporting health status as required by international treaty obligations (Office Internationale des Epizooties (OIE) and Food and Agricultural Organisation of United Nations (FAO)) and bilateral technical agreements.

Outputs also incorporate the purchase of any services and personnel necessary employed by the Ministry of Agriculture for the purposes of achieving the delivery of classes of outputs.

#### Performance Standards

#### Performance Results

#### Output: Detection and Reporting of Unwanted Organisms Affecting Animal Health

Diagnostic samples subject to specified tests. Estimated at 95,000 ( $\pm$ 10%) samples.	58,801 case submissions tested to December 1997.
Four issues of "Surveillance" or replacement.	First two issues produced, September and December 1997.
12 Monthly, four quarterly and two annual reports to OIE and FAO and four to the Animal Health Trust International Collating Centre (AHTICC).	Animal health status reports produced as required. RCD reported to OIE as required, August 1997. All reporting produced as required.
Audits of suppliers' systems undertaken as per audit programme set by the CTO.	Audit programme completed as required.
Detection, identification and reporting the presence of unwanted organisms previously unrecorded in	All work in accordance with standard.

Performance Standards	Performance Results
accordance with the MAFRA 156 Standard Series (which includes standards from all activities).	
Derive and process information on endemic unwanted organisms in accordance with the MAFRA 156 Standard Series (which includes standards from all activities).	All work in accordance with standard.
Compile and process monthly, quarterly and annual reports to OIE and FAO in accordance with the MAFRA 156 Standard Series (which includes standards from all activities).	All reports produced to standard.
Performance of service to accredited delivery system and/or standard confirmed by audit in accordance with MAFRA procedures.	Performance standard met as confirmed by Audit. Appropriate action taken where required.

**Output: Detection and Reporting of Unwanted Organisms Affecting Plant Health**

Maintenance of national fruit fly trapping system in place covering 45 locations.	Fruit fly trapping system in place and working to standard.
Targeted crop surveys. One national crop survey including at least 330 sites.	Stone fruit survey undertaken.
Audits undertaken as per audit programme set by CTO.	Audit programme proceeding as required.
Detection of previously unrecorded organisms through the maintenance of a national fruit fly trapping system, collection of information derived from samples and targeted crop surveys in accordance with the MAFRA Standards 157.01 and 157.02 (which includes standards for all activities).	All work according to standard.
Reporting of new records (new to New Zealand, new hosts, extension to distribution) through the maintenance of a national plant pest surveillance database. Estimated at	All work according to standard.

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Performance Standards	Performance Results
100 new records. MAFRA Standard 157.01.	
Derive and process information on endemic organisms through the maintenance of a national plant pest database. MAFRA Standard 157.01.	Database maintained as required.
Monitoring and control of noxious plant sites in accordance with the required standards and management plans for: <ul style="list-style-type: none"> <li>• Cape tulip</li> <li>• Johnson grass</li> <li>• Salvinia</li> <li>• Water hyacinth.</li> </ul>	186 sites maintained in accordance with required standards.
Estimated at 230 sites.	
Performance of service to accredited delivery system and/or standard in accordance with MAFRA standards.	Performance standard met.

### Class of Outputs

Cost not to exceed revenue from Crown and other sources.	Costs do not exceed revenue from Crown and other sources.
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### Financial Performance of Pest and Disease Surveillance Services

#### For the eight months ended 28 February 1998

The following financial summary shows the sources of revenue and expenditure by output on a GST exclusive basis and the total expenses appropriation on a GST inclusive basis:

Actual June 1997 \$(000)		Estimate February 1998 \$(000)	Actual February 1998 \$(000)	Actual as % of Estimate
8,394	Revenue Crown	5,601	5,601	100
6	Revenue Other	-	-	-
<b>8,400</b>	<b>Total Revenue</b>	<b>5,601</b>	<b>5,601</b>	<b>100</b>
6,416	Expenses - Detection and Reporting of Unwanted Organisms Affecting Animal Health	4,457	4,457	100
1,962	- Detection and Reporting of Unwanted Organisms Affecting Plant Health	1,165	1,165	100
<b>8,378</b>	<b>Total Expenses</b>	<b>5,622</b>	<b>5,622</b>	<b>100</b>
<b>22</b>	<b>Net Surplus/(Deficit)</b>	<b>(21)</b>	<b>(21)</b>	<b>100</b>
<b>GST Incl</b>	<b>Appropriation</b>	<b>GST Incl</b>	<b>GST Incl</b>	<b>GST Incl</b>
<b>9,428</b>	<b>Total Expenses</b>	<b>6,322</b>	<b>6,322</b>	<b>100</b>

**D5 - Pest and Disease Emergency Response (Biosecurity)**

**Description**

This class of outputs involves purchasing services for maintaining a capability to respond to incursion of unwanted organisms harmful to animals and plants or to other organisms which could become a serious problem if left unchecked. Emergency responses are rare but eradication may be required at short notice. The Biosecurity Act provides the legal basis and powers to undertake emergency response. This class of outputs includes maintaining a capability to:

- Provide a nationally distributed 24 hour, 365 day capability to investigate, diagnose and report to the Chief Veterinary Officer (CVO), the occurrence of disease specified in the Biosecurity (Notifiable Organisms) Order 1993, and the Biosecurity (Notifiable Organisms) Amendment Order 1997.
- Maintain accredited systems and procedures, trained personnel, laboratory diagnostic capacity and database management, for undertaking the control or eradication of unwanted organisms or pests at the direction of the Chief Veterinary Officer or Chief Plants Officer in accordance with the provisions of the Biosecurity Act and any approved pest management strategy or small-scale management programme directed by the Minister in accordance with the Act.

Outputs also incorporate the purchase of any services that maximise the use of assets and personnel employed by the Ministry of Agriculture for the purposes of achieving the delivery of classes of outputs.

**Performance Standards**

**Performance Results**

**Output: Initial Investigations into Suspected Unwanted Organisms Affecting Animal Health**

Investigate reports of suspected notifiable organisms. MAFRA 153 Standard Series.

Investigations conducted in compliance with MAFRA 153 Standard Series.

Audits of suppliers' systems undertaken as per audit programme set by the CTO.

Performance standard met.

Investigation of all reported incidents to determine the presence (or otherwise) of an unwanted organism (as defined in the Biosecurity (Notifiable Organisms)

28 cases of suspected exotic diseases were investigated in accordance with MAFRA 153 Standard Series.

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Performance Standards	Performance Results
Order 1993) and/ or the Biosecurity (Notifiable Organisms) Amendment Order 1997) in accordance with the required standards. Approximately 50 incidents per year with a range of 45 - 75.	Investigation into RCD confirmed establishment of organism.
Performance of service to accredited delivery system and/or standard.	Performance standard met.

### **Output: Emergency Response Systems and Procedures for Unwanted Organisms Affecting Animal Health**

Audits undertaken as per audit programme set by the CTO.	Audit programme proceeding.
Accredited systems, procedures, laboratory diagnosis, information management and personnel capability maintained in accordance with the MAFRA 153 Standard Series (which includes Standards for all activities).	All work in accordance with standards.
Performance to accredited delivery system and/or standard confirmed by audit in accordance with MAFRA procedures.	Performance standard met, or appropriate action taken as required.

### **Output: Emergency Response Systems and Procedures for Unwanted Organisms Affecting Plant Health**

Audits undertaken as per audit programme set by the CTO.	Audit programme proceeding.
Accredited systems, procedures, laboratory diagnosis, information management and personnel capability maintained in accordance with the MAFRA 153.6 Standard Series (which includes Standards for all activities).	All work in accordance with standards.
Performance to accredited delivery system and/or standard confirmed by audit.	Programme undertaken and action taken where appropriate.

### **Class of Outputs**

Cost not to exceed revenue from the Crown.	Costs do not exceed revenue from the Crown.
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**Financial Performance of Pest and Disease Emergency Response Services**

For the eight months ended 28 February 1998

The following financial summary shows the sources of revenue and expenditure by output on a GST exclusive basis and the total expenses appropriation on a GST inclusive basis.

Actual June 1997 \$(000)		Estimate February 1998 \$(000)	Actual February 1998 \$(000)	Actual as % of Estimate
8,530	Revenue Crown	5,776	5,776	100
2	Revenue Other	19	19	100
<b>8,532</b>	<b>Total Revenue</b>	<b>5,795</b>	<b>5,795</b>	<b>100</b>
	Expenses			
1,202	- Initial Investigations into Suspected Organisms affecting Animal Health	803	803	100
5,331	- Emergency Response Systems and Procedures for Unwanted Organisms Affecting Animal Health	3,430	3,430	100
275	- Emergency Response Systems and Procedures for Unwanted Organisms Affecting Plant Health	589	589	100
2,082	- Fruit Fly Response	-	-	-
-	- Bees Response	258	258	100
-	- RCD Response	746	746	100
<b>8,890</b>	<b>Total Expenses</b>	<b>5,826</b>	<b>5,826</b>	<b>100</b>
<b>(358)</b>	<b>Net Deficit</b>	<b>(31)</b>	<b>(31)</b>	<b>100</b>
<b>GST Incl</b>	<b>Appropriation</b>	<b>GST Incl</b>	<b>GST Incl</b>	<b>GST Incl</b>
<b>9,957</b>	<b>Total Expenses</b>	<b>6,550</b>	<b>6,550</b>	<b>100</b>

## C.5 MINISTRY FINANCIAL STATEMENTS

### D6 - Control of Tuberculosis Vectors (Biosecurity)

#### Description

This class of outputs relates to purchasing services to control populations of wild animals, particularly possums, in locations where infected members of the wild population transmit tuberculosis to cattle and deer. Control measures are undertaken on farms and adjacent Crown estate. The control programme is a component of the pest management strategy for tuberculosis that is in the process of being established under the Biosecurity Act 1993. The Animal Health Board (AHB) is responsible for establishing and managing the strategy. This output represents the Crown's contribution to the strategy. Control services are contracted from regional councils and other pest control agencies. The overall effectiveness of this programme is measured by a reduction in the number of tuberculosis reactor cattle and deer and movement control herds, in the period one to three years following a control operation.

The timing for the conversion of this output class to a non-departmental output class is dependent on the passage of the Biosecurity Act No 4 Bill and the subsequent formal approval of the Animal Health Board's Pest Management Strategy.

#### Performance Standards

The annual programme will consist of initial knockdown and maintenance operations with contingency provisions for tactical operations.

Initial: Estimated operations covering 400,000 ha.

Maintenance: Estimated operations covering 1,500,000 ha.

The initial effectiveness of control operations is measured by percentage kill achieved.

Initial operations - 75% kill of estimated pre-control populations.  
Maintenance operations - population kept below 40% of pre-control population estimated in 50% of operations over a period of eight years.

#### Performance Results

Animal Health Board has contracted 41 initial operations over approximately 180,000 hectares and 280 maintenance operations over approximately 2.3 million hectares.

Actual figures will be available at 30 June 1998.

Trap catch monitoring is currently the most accurate method for monitoring both initial and maintenance operations. The trap-catch method produces an index of possum abundance which can be used to compare both within and between regions. The Animal Health Board has specified that for all operations monitored this index should be 5% or within the 95% confidence interval of 5%.

Performance Standards	Performance Results
	<p>The aim of initial control is to reduce the possum population below or within the 95% confidence interval of 5% RTCI. The aim of maintenance control is to then hold the population at or below the 95% confidence interval of 5% Residual Trap Catch Index (RTCI). The RTCI level of 5% replaces the kill percentages of 75% and &lt;40% for initial and maintenance control respectively that are presented in the NPMS.</p> <p>Of the initial operations carried out to date 1997/98, three have been monitored, of which two (67%) met the target 5% Residual Trap Catch or were within the 95% confidence limits of 5%.</p> <p>Of the maintenance operations carried out to date in 1997/98, 33 have been monitored, of which 25 (79%) met the target 5% Residual Trap Catch or were within the 95% confidence limits of 5%.</p>
<p>Effectiveness of each operation monitored pre and post-control.</p>	<p>Available at 30 June 1998.</p>
<p>Annual programme monitored by an Annual Report presented within two months of the end of each financial year.</p>	<p>Available in August 1998.</p>
<p>Effectiveness control of vectors should result in the reduction of the numbers of cattle and deer reactors and numbers of herds under movement control one to three years after controls initiated.</p>	<p>Available at 30 June 1998.</p>
<p>Costs of aerial and ground and maintenance operations to be benchmarked. Expected cost ranges:</p> <p>Aerial            \$20 - \$28/ha            Ground           \$9.50 - \$20/ha            Maintenance   \$7.30 - \$9.40/ha</p>	<p>Reports on actuals will be developed after the performance year is completed.</p>

## C.5 MINISTRY FINANCIAL STATEMENTS

Performance Standards	Performance Results
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### Class of Outputs

Cost not to exceed revenue from Crown. See below.

### Financial Performance of Control of Tuberculosis Vectors

For the eight months ended 28 February 1998

The following financial summary shows the sources of revenue and expenditure by output on a GST exclusive basis and the total expenses appropriation on a GST inclusive basis.

Actual June 1997 \$(000)		Estimate February 1998 \$(000)	Actual February 1998 \$(000)	Actual as % of Estimate
10,421	Revenue Crown	5,641	5,641	100
-	Revenue Other	-	-	-
<b>10,421</b>	<b>Total Revenue</b>	<b>5,641</b>	<b>5,641</b>	<b>100</b>
<b>10,421</b>	<b>Total Expenses</b>	<b>5,641</b>	<b>5,641</b>	<b>100</b>
-	<b>Net</b>	-	-	-
<b>GST Incl</b>	<b>Appropriation</b>	<b>GST Incl</b>	<b>GST Incl</b>	<b>GST Incl</b>
11,724	Total Expenses	6,346	6,346	100