

Vote Agriculture, Biosecurity, Fisheries and Food Safety

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

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

RESPONSIBLE MINISTER FOR MINISTRY FOR PRIMARY INDUSTRIES: Minister of Agriculture

Overview of the Vote

Vote Agriculture, Biosecurity, Fisheries and Food Safety contains appropriations of just under \$1.2 billion for the 2022/23 financial year.

The Minister of Agriculture is responsible for appropriations in the Vote totalling just over \$443 million including:

Just under \$207 million mainly for:

- administration of government approved schemes, grants and assistance to the sector, including the Future Fibres Fund
- education and enforcement intended to improve animal welfare in New Zealand
- obtaining science, research, technology, capacity and capability in climate change
- providing recovery assistance and support to the sector following adverse natural events, and
- assistance to primary industries in response to COVID-19 impacts.

Just under \$176 million which provides for policy advice, the implementation of it and ministerial servicing for the Minister of Agriculture, the Minister for Biosecurity, the Minister for Oceans and 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 capital expenditure of just over \$61 million, and capital injections of just under \$66 million to the Ministry for Primary Industries.

The Minister for Biosecurity is responsible for appropriations in the Vote for the 2022/23 financial year covering a total of just under \$459 million for Biosecurity: Border and Domestic Biosecurity Risk Management. These expenses relate to:

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

The Minister for Food Safety is responsible for appropriations in the Vote for the 2022/23 financial year covering a total of just over \$120 million for Food Safety-related expenditure. These expenses relate to:

- providing assurance that New Zealand food products meet New Zealand legislative requirements, and where relevant, the market access requirements of importing countries
- obtaining and sharing information that encourages participation in, and compliance with the food regulatory programme
- investigations of, preparedness for, and responses in relation to food related events, incidents, emergencies, complaints and suspected breaches of legislation and taking appropriate action
- the scientific inputs and development and implementation of food related standards, and standards related to inputs into food production, imports and exports, and
- the co-ordination of activities, development and delivery of frameworks that facilitate the food-related safety aspects of international trade, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.

The Minister for Oceans and Fisheries is responsible for appropriations in the Vote for the 2022/23 financial year covering a total of just under \$83 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 Receipts

Ministers expect to collect just under \$95 million of Crown revenue and capital receipts in 2022/23. This mainly consists of just under \$49 million for industry contribution for *Mycoplasma bovis*, just over \$34 million in cost recoveries from the fishing industry, and just under \$12 million for other levies, fines and infringements.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Implementation of COVID-19 Assistance for Primary Industries (M2) (A14) This appropriation is limited to the implementation and administration of government interventions to address the impact of COVID-19 for Primary Industries.	7,072	7,072	2,557
Total Departmental Output Expenses	7,072	7,072	2,557
Departmental Capital Expenditure			
Ministry for Primary Industries - Capital Expenditure PLA (M2) (A14) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Primary Industries, as authorised by section 24(1) of the Public Finance Act 1989.	37,219	37,219	61,298
Total Departmental Capital Expenditure	37,219	37,219	61,298
Non-Departmental Output Expenses			
Support for Walking Access (M2) (A14) This appropriation is limited to the operation of the New Zealand Walking Access Commission.	3,596	3,596	3,595
Total Non-Departmental Output Expenses	3,596	3,596	3,595
Benefits or Related Expenses			
Agriculture: Rural Veterinarians Bonding Scheme (M2) (A14) This appropriation is limited to the provision of payments to veterinary professionals agreeing to work in understaffed, rural areas, in accordance with government approved criteria and guidelines.	1,650	1,650	1,650
Total Benefits or Related Expenses	1,650	1,650	1,650
Non-Departmental Other Expenses			
COVID-19 Assistance for Primary Industries (M2) (A14) This appropriation is limited to the support of, or assistance to, the primary sector as part of addressing the impact of COVID-19.	1,042	1,042	1,273
Fisheries: Provision for Fisheries Debt Write Downs (M102) (A14) This appropriation is limited to commercial fishing sector quota holder debt write-offs.	1,000	1,000	1,000
Subscriptions to International Organisations (M2) (A14) This appropriation is limited to New Zealand's membership of primary industry-related international organisations.	3,538	3,538	3,538
Fisheries: Aquaculture Settlements (M102) (A14) This appropriation is limited to the recognition of settlements negotiated under the Maori Aquaculture Commercial Claims Settlement Act 2004.	20,920	20,920	-
Food Safety: Folic acid fortification (M33) (A14) This appropriation is limited to expenses incurred supporting the fortification with folic acid of wheat flour for bread making.	1,600	1,600	-
Total Non-Departmental Other Expenses	28,100	28,100	5,811

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
Agriculture: Programmes Supporting Sustainability MCA (M2) (A14) The single overarching purpose of this appropriation is to support a sustainable and competitive agricultural sector through implementing and delivering programmes, and undertaking research.	67,322	67,322	99,671
Departmental Output Expenses			
<i>Agriculture: Administration of Grants and Programmes</i> This category is limited to the administration of government approved schemes, grants and assistance to the agricultural sector.	20,552	20,552	19,436
<i>Animal Welfare: Education and Enforcement</i> This category is limited to education and enforcement intended to improve animal welfare in New Zealand.	20,707	20,707	23,338
<i>Climate Emergency Response Implementation and Administration</i> This category is limited to expenses incurred in implementing and administering programmes under the Climate Emergency Response Fund in the Primary Sector other than Forestry.	-	-	14,706
Non-Departmental Output Expenses			
<i>Agriculture: Climate Change Research</i> This category is limited to obtaining science, research, technology, capacity and capability in climate change related to the primary land-based sectors.	11,887	11,887	15,990
<i>Agriculture: Climate Emergency Response Fund</i> This category is limited to expenses incurred in conjunction with community and industry groups to implement programmes under the Climate Emergency Response Fund.	-	-	23,045
<i>Agriculture: Recovery Assistance</i> This category is limited to providing recovery assistance to the primary sector to prevent or repair damage or minimise losses or provide professional advice following a response or adverse event such as a fire or biosecurity incursion.	14,176	14,176	3,156
Biosecurity: Border and Domestic Biosecurity Risk Management MCA (M7) (A14) The single overarching purpose of this appropriation is to improve biosecurity risk management by providing operational support to prevent harmful organisms from crossing the borders and working to reduce the unwanted harm caused by organisms already established in New Zealand.	459,329	459,329	458,544
Departmental Output Expenses			
<i>Biosecurity Incursion Response and Long Term Pest Management</i> This category is limited to the assessment, containment and possible eradication of suspected biosecurity risk organisms within New Zealand.	87,184	87,184	82,923
<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.	133,877	133,877	140,359
<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.	42,699	42,699	36,040
<i>Domestic Biosecurity Surveillance</i> This category is limited to domestic biosecurity surveillance activities.	53,728	53,728	55,963
<i>Response to Mycoplasma bovis</i> This category is limited to the eradication and long-term management of Mycoplasma bovis.	97,841	97,841	87,259
Non-Departmental Output Expenses			
<i>Biosecurity: Control of Bovine TB</i> This category is limited to the Crown's contribution to implementing the National Bovine Tuberculosis Pest Management Plan.	24,000	24,000	24,000

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Non-Departmental Other Expenses</i>			
<i>Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis</i> This category is limited to the payment of compensation and ex-gratia payments relating to actions taken to manage Mycoplasma bovis under the Biosecurity Act 1993.	20,000	20,000	32,000
Development and Implementation of Primary Industries Policy Advice MCA (M2) (A14) The single overarching purpose of this appropriation is to provide both policy and operational advice and support to Ministers in discharging their policy and operational decision-making responsibilities with regards to primary industries.	181,803	181,803	175,744
<i>Departmental Output Expenses</i>			
<i>Agriculture: Policy Advice and Ministerial Servicing</i> This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to agriculture and climate change.	87,374	87,374	85,250
<i>Animal Welfare: Policy Advice and Ministerial Servicing</i> This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to animal welfare.	8,318	8,318	7,641
<i>Biosecurity: Policy Advice and Ministerial Servicing</i> This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to biosecurity.	16,032	16,032	12,973
<i>Fisheries Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to the development of standards and guidelines for the sustainable and efficient utilisation of New Zealand's fisheries and promotion of New Zealand's interests in an international context.	7,724	7,724	8,251
<i>Food Safety: Policy Advice and Ministerial Servicing</i> This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to food safety.	10,082	10,082	8,751
<i>Operational Advice on Sustainability and Management Controls in Fisheries</i> This category is limited to operational advice to support decision-making by Ministers on Government policy matters relating to operational advice on sustainability and management controls for New Zealand's fisheries.	35,759	35,759	35,609
<i>Trade and Market Access Primary Industries</i> This category is limited to the implementation of government interventions, including the coordination of activities, development and delivery of frameworks that facilitate international trade in primary products with the exception of food-related safety aspects, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.	16,514	16,514	17,269

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Fisheries: Managing the Resource Sustainably MCA (M102) (A14)	73,870	73,870	81,632
The single overarching purpose of this appropriation is to manage the sustainable use of fisheries resources and protection of the aquatic environment.			
Departmental Output Expenses			
<i>Fisheries Enforcement and Monitoring</i>	57,068	57,068	65,355
This category is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.			
<i>Fisheries Management</i>	13,544	13,544	12,956
This category is limited to implementing ministerial decisions on sustainability and management controls for New Zealand fisheries.			
<i>Fisheries: Aquaculture</i>	3,109	3,109	3,172
This category is limited to implementing aquaculture policy advice, supporting and monitoring the growth of the aquaculture industry.			
Non-Departmental Other Expenses			
<i>Fisheries Quota Shares & ACE Administration Costs</i>	149	149	149
This category is limited to the administration of the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).			
Food Safety: Protecting Consumers MCA (M33) (A14)	114,688	114,688	120,348
The single overarching purpose of this appropriation is to protect consumers from food borne disease and maintain and enhance New Zealand's reputation as a trusted supplier of safe and suitable food.			
Departmental Output Expenses			
<i>Food Safety: Assurance</i>	74,087	74,087	79,372
This category is limited to justifying and delivering assurances to consumers, the public, overseas authorities and other stakeholders that food, food-related products and inputs into the production of food (whether undertaken or produced in New Zealand or imported) are managed, audited, approved, registered and/or monitored in accordance with New Zealand legislation and, for exports, relevant importing countries' market access requirements.			
<i>Food Safety: Information</i>	2,987	2,987	3,069
This category is limited to engagement of, and information for, stakeholders about food safety and suitability, to encourage participation in, and compliance with, the food regulatory programme, and to enable consumers to make appropriate food choices.			
<i>Food Safety: Response</i>	8,696	8,696	8,962
This category is limited to the investigation of, preparedness for, and response to, food related events, incidents, emergencies, complaints and suspected breaches of legislation and taking appropriate sanctions and enforcement action.			
<i>Food Safety: Standards</i>	17,627	17,627	17,412
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.			
<i>Food Safety: Trade and Market Access Food Safety</i>	7,538	7,538	7,580
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.			

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses			
<i>Food Safety Science and Research</i> This category is limited to the promotion, coordination and delivery of food safety science and research.	1,600	1,600	1,800
Non-Departmental Other Expenses			
<i>Food Safety: Joint Food Standards Setting Treaty</i> This category is limited to the development of joint food standards, codes of practice, and guidance material for Australia and New Zealand by Food Standards Australia New Zealand in accordance with the Joint Food Standards Setting Treaty.	2,153	2,153	2,153
Total Multi-Category Expenses and Capital Expenditure	897,012	897,012	935,939
Total Annual Appropriations and Forecast Permanent Appropriations	974,649	974,649	1,010,850

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
New Zealand Agricultural Greenhouse Gas Research (M2) (A14) This appropriation is limited to greenhouse gas research. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	23,050 10,000 - 33,050 8,488 5,862 10,600 8,100
Non-Departmental Other Expenses		
Agriculture: Farm Advisor Scheme (M2) (A14) This appropriation is limited to the making of contributions to farm consultancies capable of delivering integrated farm plans as required by the Minister of Agriculture and in accordance with government approved criteria and guidelines. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	5,679 - - 5,679 - 480 3,202 1,997
Agriculture: Integrated Farm Plan Accelerator Fund (M2) (A14) This appropriation is limited to expenses incurred in conjunction with co-funding from industry, community and catchment groups, and regional councils, that significantly accelerate or reduce barriers to the implementation of integrated farm plans. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	14,441 - - 14,441 - 1,320 3,300 9,821

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000	
Global Research Alliance on Agricultural Greenhouse Gases (M2) (A14) This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	34,000	
	Adjustments to 2020/21	4,676	
	Adjustments for 2021/22	1,010	
	Adjusted Appropriation	39,686	
	Actual to 2020/21 Year End	7,461	
	Estimated Actual for 2021/22	16,533	
	Estimate for 2022/23	9,216	
	Estimated Appropriation Remaining	6,476	
	Sustainable Food and Fibre Futures (M2) (A14) This appropriation is limited to expenses incurred in conjunction with co-funding from community and industry groups on supporting the sustainable development of New Zealand's primary industries. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation	255,491
		Adjustments to 2020/21	(18,166)
Adjustments for 2021/22		12,000	
Adjusted Appropriation		249,325	
Actual to 2020/21 Year End		62,795	
Estimated Actual for 2021/22		52,038	
Estimate for 2022/23		67,777	
Estimated Appropriation Remaining	66,715		

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	974,649	974,649	1,010,850
Total Forecast MYA Non-Departmental Output Expenses	5,862	5,862	10,600
Total Forecast MYA Non-Departmental Other Expenses	70,371	70,371	83,495
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,050,882	1,050,882	1,104,945

Capital Injection Authorisations

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Primary Industries - Capital Injection (M2) (A14)	52,604	52,604	65,593

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Maximising Carbon Storage: Increasing Natural Sequestration to Achieve New Zealand's Future Carbon Goals	Capital Injections Ministry for Primary Industries - Capital Injection	-	-	-	2,000	2,000
Establishing Native Forests at Scale to Develop Long-Term Carbon Sinks and Improve Biodiversity	Capital Injections Ministry for Primary Industries - Capital Injection	-	750	750	-	-
Agriculture Emissions Reduction - Supporting Producers and Māori Entities Transition to a Low Emissions Future	Agriculture: Programmes Supporting Sustainability (MCA) Agriculture: Climate Emergency Response implementation and administration Departmental Output Expense	-	3,456	10,406	10,332	10,497
	Capital Injections Ministry for Primary Industries - Capital Injection	-	650	-	-	-
Agriculture Emissions Reduction - Developing the He Waka Eke Noa Pricing System (phase one)	Agriculture: Programmes Supporting Sustainability (MCA) Agriculture: Climate Emergency Response implementation and administration Departmental Output Expense	-	6,280	-	-	-
Agriculture Emissions Reduction - Accelerating Development of Greenhouse Gas Mitigations	Agriculture: Programmes Supporting Sustainability (MCA) Agriculture: Climate Emergency Response implementation and administration Departmental Output Expense	-	4,970	6,331	5,000	4,400
	Agriculture: Programmes Supporting Sustainability (MCA) Agriculture: Climate Emergency Response Fund Non-Departmental Output Expense	-	23,045	58,435	118,735	117,835
Future of Certification - Electronic Certification (E-cert) Systems Replacement	Food Safety: Protecting Consumers (MCA) Food Safety: Assurance Departmental Output Expense	-	2,254	3,030	2,638	6,421
	Capital Injections Ministry for Primary Industries - Capital Injection	-	12,377	12,735	8,070	(3,256)

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Integrated Advisory Services to Support More Sustainable and Productive Land-Use Practices	Agriculture: Programmes Supporting Sustainability (MCA) Administration of Grants and Programmes Departmental Output Expense	-	9,449	11,120	19,101	21,568
	Sustainable Food and Fibre Futures Multi-Year Appropriations	-	3,800	8,200	-	-
	Agriculture: Programmes Supporting Sustainability (MCA) Agriculture: Sustainable Food and Fibre Futures Non-Departmental Other Expense	-	-	-	8,200	8,200
	Capital Injections Ministry for Primary Industries - Capital Injection	-	2,665	1,105	1,560	-
Enabling New Zealanders and International Travellers to Access the Outdoors for Active Transport and Recreation	Support for Walking Access Non-Departmental Output Expense	-	1,806	-	-	-
Continuing the Mycoplasma Bovis Programme Delimiting Phase and Developing and Implementing Future Phases of Eradication	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Response to Mycoplasma bovis Departmental Output Expense	-	85,000	-	-	-
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis Non-Departmental Other Expense	-	32,000	-	-	-
Addressing the Impact of Changes to the Ministry for Primary Industries' Collective Agreements and Supply Costs	Development and Implementation of Primary Industries Policy Advice (MCA) Agriculture: Policy Advice and Ministerial Servicing Departmental Output Expense	-	1,140	2,407	3,870	3,870
	Development and Implementation of Primary Industries Policy Advice (MCA) Trade and Market Access Primary Industries Departmental Output Expense	-	95	202	330	330
	Development and Implementation of Primary Industries Policy Advice (MCA) Animal Welfare: Policy Advice and Ministerial Servicing Departmental Output Expense	-	143	296	465	465
	Development and Implementation of Primary Industries Policy Advice (MCA) Biosecurity: Policy Advice and Ministerial Servicing Departmental Output Expense	-	203	417	648	648

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
	Development and Implementation of Primary Industries Policy Advice (MCA) Food Safety: Policy Advice and Ministerial Servicing Departmental Output Expense	-	111	228	359	359
	Development and Implementation of Primary Industries Policy Advice (MCA) Operational Advice on Sustainability and Management Controls in Fisheries Departmental Output Expense	-	330	713	1,181	1,181
	Development and Implementation of Primary Industries Policy Advice (MCA) Fisheries Policy Advice Departmental Output Expense	-	118	246	392	392
	Food Safety: Protecting Consumers (MCA) Food Safety: Assurance Departmental Output Expense	-	149	311	493	493
	Food Safety: Protecting Consumers (MCA) Food Safety: Information Departmental Output Expense	-	95	196	306	306
	Food Safety: Protecting Consumers (MCA) Food Safety: Response Departmental Output Expense	-	197	405	629	629
	Food Safety: Protecting Consumers (MCA) Food Safety: Standards Departmental Output Expense	-	165	343	544	544
	Food Safety: Protecting Consumers (MCA) Food Safety: Trade and Market Access Food Safety Departmental Output Expense	-	42	89	143	143
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Domestic Biosecurity Surveillance Departmental Output Expense	-	692	1,442	2,281	2,281
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Biosecurity Incursion Response and Long Term Pest Management Departmental Output Expense	-	786	1,709	2,851	2,851

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Border Biosecurity Monitoring and Clearance Departmental Output Expense	-	220	458	721	721
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Border Biosecurity Systems Development and Maintenance Departmental Output Expense	-	493	1,027	1,626	1,626
	Agriculture: Programmes Supporting Sustainability (MCA) Agriculture: Administration of Grants and Programmes Departmental Output Expense	-	200	433	719	719
	Agriculture: Programmes Supporting Sustainability (MCA) Animal Welfare: Education and Enforcement Departmental Output Expense	-	377	781	1,227	1,227
	Fisheries: Managing the Resource Sustainably (MCA) Fisheries: Aquaculture Departmental Output Expense	-	63	131	207	207
	Fisheries: Managing the Resource Sustainably (MCA) Fisheries Enforcement and Monitoring Departmental Output Expense	-	1,130	2,330	3,638	3,638
	Fisheries: Managing the Resource Sustainably (MCA) Fisheries Management Departmental Output Expense	-	161	337	538	538
	Implementation of COVID-19 Assistance for Primary Industries Departmental Output Expense	-	35	83	142	142
Protecting the Credibility of New Zealand's Animal Health and Welfare Regulatory and Adverse Event Response Systems	Agriculture: Programmes Supporting Sustainability (MCA) Animal Welfare: Education and Enforcement Departmental Output Expense	-	2,982	6,925	10,078	10,098
	Food Safety: Protecting Consumers (MCA) Food Safety Assurance Departmental Output Expense	-	349	391	391	391
	Capital Injections Ministry for Primary Industries - Capital Injection	-	495	845	780	-

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
National Pathway Management Plan for Clean Hulls	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Biosecurity Incursion Response and Long Term Pest Management Departmental Output Expense	-	763	1,599	1,599	1,599
Antimicrobial Resistance - Addressing Future Antimicrobial Resistance Risks in New Zealand	Food Safety: Protecting Consumers (MCA) Food Safety Assurance Departmental Output Expense	-	3,268	2,761	2,558	2,558
	Capital Injections Ministry for Primary Industries - Capital Injection	-	240	-	-	-
Addressing Critical Gaps in NZ's Biosecurity System to Protect Our Taonga, Biodiversity, Economy and Our Way of Life	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Biosecurity Incursion Response and Long Term Pest Management Departmental Output Expense	-	2,135	3,417	3,416	3,416
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Border Biosecurity Monitoring and Clearance Departmental Output Expense	-	432	786	880	975
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Domestic Biosecurity Surveillance Departmental Output Expense	-	1,993	4,872	4,872	4,872
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Border Biosecurity Systems Development and Maintenance Departmental Output Expense	-	1,875	3,000	3,000	3,000
	Biosecurity: Border and Domestic Biosecurity Risk Management (MCA) Border Biosecurity Monitoring and Clearance Departmental Output Expense	-	11,800	11,800	11,000	11,000
Jobs for Nature Phase 3 Contingency Drawdown	Development and Implementation of Primary Industries Policy Advice (MCA) Agriculture: Policy Advice and Ministerial Servicing Departmental Output Expense	-	487	488	488	-
	Agriculture: Programmes Supporting Sustainability (MCA) Agriculture: Climate Change Research Non-Departmental Output Expense	500	5,013	6,512	6,512	-

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Financial Assistance for Rural Communities Impacted by Severe Weather and Other Adverse Events	Agriculture: Programmes Supporting Sustainability (MCA) Agriculture: Recovery Assistance Non-Departmental Output Expense	4,800	-	-	-	-
On-board Cameras Across the Inshore Fishing Fleet	Capital Injections Ministry for Primary Industries - Capital Injection	6,654	5,175	3,143	2,439	-
	Development and Implementation of Primary Industries Policy Advice (MCA) Operational Advice on Sustainability and Management Controls in Fisheries Departmental Output Expense	498	498	498	498	-
	Development and Implementation of Primary Industries Policy Advice (MCA) Fisheries Policy Advice Departmental Output Expense	784	1,193	1,384	1,550	-
	Fisheries: Managing the Resource Sustainably (MCA) Fisheries Enforcement and Monitoring Departmental Output Expense	1,101	5,403	7,591	8,792	-
	Fisheries: Managing the Resource Sustainably (MCA) Fisheries Management Departmental Output Expense	492	682	774	852	-
	Capital Injections Ministry for Primary Industries - Capital Injection	9,937	12,879	520	-	350
Proposed Mandatory Folic Acid Fortification of Bread-Making Wheat Flour	Food Safety: Folic acid fortification Non-Departmental Other Expense	1,600	-	-	-	-
State Sector Decarbonisation - Drawdown of Funding from Tagged Capital Contingency (Tranche Seven Projects)	Capital Injections Ministry for Primary Industries - Capital Injection	1,553	-	-	-	-
Total Initiatives		27,919	253,109	184,002	258,651	229,234

1.2 - Trends in the Vote

Summary of Financial Activity

	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	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	1,789	1,789	5,427	8,411	9,458	9,458	2,557	14,195	16,752	11,972	1,931	1,931
Benefits or Related Expenses	1,409	1,548	1,376	1,502	1,650	1,650	N/A	1,650	1,650	1,650	1,650	1,650
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	134,256	47,747	49,449	54,705	98,471	98,471	-	89,306	89,306	83,786	8,248	5,929
Capital Expenditure	97,089	110,123	33,830	22,176	37,219	37,219	61,298	-	61,298	28,610	22,590	21,800
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	591,741	711,483	756,618	734,271	881,782	881,782	833,646	67,991	901,637	849,145	923,410	906,601
<i>Other Expenses</i>	11,909	93,162	66,690	74,915	22,302	22,302	-	34,302	34,302	2,302	85,914	85,914
<i>Capital Expenditure</i>	443	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	838,636	965,852	913,390	895,980	1,050,882	1,050,882	897,501	207,444	1,104,945	977,465	1,043,743	1,023,825
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	36,759	117,195	125,674	83,055	84,130	84,130	N/A	94,828	94,828	46,188	46,645	53,355
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	36,759	117,195	125,674	83,055	84,130	84,130	N/A	94,828	94,828	46,188	46,645	53,355

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

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

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

1.3 - Analysis of Significant Trends

Departmental Output Expenses

The decrease in departmental output expenses from 2022/23 to 2023/24 and outyears is primarily due to funding for the biosecurity response to Mycoplasma bovis being time limited. The Response to Mycoplasma bovis appropriation category within the Biosecurity: Border and Domestic Biosecurity Risk Management multi-category appropriation decreases from just over \$87 million in 2022/23, to just over \$2 million in 2023/24 and outyears.

Non-Departmental Other Expenses

The decrease in non-departmental other expenses from 2022/23 to 2023/24 and outyears is primarily due to funding for compensation in response to Mycoplasma bovis being time limited. The Compensation in response to Mycoplasma bovis appropriation category within the Biosecurity: Border and Domestic Biosecurity Risk Management multi-category appropriation decreases from \$32 million in 2022/23, to \$nil in 2023/24 and outyears.

Non-Departmental Output Expenses

The increase in non-departmental output expenses over the forecast period is a result of Budget 2022 Climate Emergency Response funding. These funds are held within the Agriculture: Programmes Supporting Sustainability MCA category Agriculture: Climate Emergency Response Fund. The purpose of these funds are to implement programmes in conjunction with community and industry groups.

Crown Revenue and Capital Receipts

Crown Revenue or Capital Receipt item	2021/22		2022/23	Description of Crown Revenue or Capital Receipt item
	Budgeted \$000	Estimated Actual \$000	Budgeted \$000	
Crown Revenue				
Industry Contribution for Mycoplasma bovis	37,869	37,869	48,640	Industry contribution for response and compensation activities relating to Mycoplasma bovis.
Cost Recovery from Fishing Industry	34,401	34,401	34,328	Revenue from the costs of Government-approved fisheries services that are able to be recovered from the commercial fishing sector.
Deemed Value for Over-fishing	5,000	5,000	5,000	Revenue forecast to be paid by quota holders who have overfished.

Crown Revenue or Capital Receipt item	2021/22		2022/23	Description of Crown Revenue or Capital Receipt item
	Budgeted \$000	Estimated Actual \$000	Budgeted \$000	
Biosecurity Act Fines	3,800	3,800	3,800	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.
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
Animal Welfare Act Infringement Notices	385	385	385	Revenue relating to the issue of infringement Notices under the Animal Welfare Act 1999.
Sale of Quota Shares and Annual Catch Entitlement	225	225	225	Revenue from the sale of Crown-owned quota and Annual Catch Entitlement (ACE).
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.
Total Crown Revenue	84,130	84,130	94,828	

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

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

Scope of Appropriation

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

Expenses and Revenue

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,072	7,072	2,557
Revenue from the Crown	7,072	7,072	2,557
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of people who have been placed directly into employment in the primary industries through MPI's Primary Sector Workforce programme (see Note 1)	3,000	3,000	3,000

Note 1 - Employment data includes full time, part time, fixed term, and casual paid work within the primary industries as a result of one of MPI's Primary Sector Workforce Programme's initiatives.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Addressing the Impact of Changes to the Ministry for Primary Industries' Collective Agreements and Supply Costs	2022/23	-	35	83	142	142
Addressing Primary Sector Workforce Shortfall with Job Transition Support and Improved Public Data	2020/21	4,100	2,300	2,000	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is mainly due to a one-off expense transfer of \$1.423 million from the 2020/21 financial year to the 2021/22 financial year.

2.3 - Departmental Capital Expenditure and Capital Injections

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

Scope of Appropriation

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

Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	15,496	15,496	25,948
Intangibles	21,723	21,723	35,350
Other	-	-	-
Total Appropriation	37,219	37,219	61,298

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve investment in the renewal, upgrade, replacement or development of assets in supporting the delivery of the Ministry's core functions and services.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Capital Expenditure is in accordance with the Ministry's capital plan	Achieved	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The increase in this appropriation of \$24.079 million to \$61.298 million is primarily due to the forecasted increase in non-residential buildings and internally generated software in 2022/23.

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

Details of Net Asset Schedule	2021/22 Estimated Actual \$000	2022/23 Projected \$000	Explanation of Projected Movements in 2022/23
Opening Balance	257,929	250,372	
Capital Injections	52,604	65,593	The injections relate to \$12.879 million for the Drawdown of Emission Trading Scheme Transformation Programme funding, \$12.377 million for the Future of Certification - Electronic Certification Systems Replacement, \$11.829 million for the On-board cameras and rollout across the inshore fishing fleet, \$9.417 million for the Workforce Planning Management Tool, \$3 million for the Interim Post-Entry Quarantine, \$3 million for the Border Control Suite Replacement, \$2.665 million for Integrated advisory services to support more sustainable and productive land-use practices, \$2.4 million for the Forestry Emissions Trading Scheme Transformation Programme, \$2 million for Investment in the Crown's Forestry assets, \$2 million for Boosting Economic Activity And Future Growth Across The Horticulture Sector, \$1.5 million for Transforming NZ Forestry: Growing a vibrant and inclusive low-emissions economy, \$750,000 for establishing native forests at scale to develop long-term carbon sinks and improve biodiversity, \$650,000 for Agriculture emissions reduction - Supporting producers and Māori entities transition to a low emissions future, \$495,000 for Protecting the credibility of New Zealand's animal health and welfare regulatory and adverse event response systems, \$391,000 for Border control suite replacement tagged contingency funding, and \$240,000 for Antimicrobial Resistance - Addressing future antimicrobial resistance risks in New Zealand.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(60,161)	(14,987)	Forecast memorandum account deficit.
Other Movements	-	-	
Closing Balance	250,372	300,978	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Agricultural Greenhouse Gas Research (M2) (A14) This appropriation is limited to greenhouse gas research. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation	23,050
	Adjustments to 2020/21	10,000
	Adjustments for 2021/22	-
	Adjusted Appropriation	33,050
	Actual to 2020/21 Year End	8,488
	Estimated Actual for 2021/22	5,862
	Estimate for 2022/23	10,600
	Estimated Appropriation Remaining	8,100

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of support for greenhouse gas research.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of quarterly research output reports accepted by MPI (see Note 1)	4	4	4

Note 1 - The key deliverable of the contract is a quarterly research output report that summarises all research goals and priorities achieved and coming up. This report is reviewed and accepted by MPI's scientific leaders.

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
New Zealand Agricultural Greenhouse Gases	5,862	5,862	10,600	Ongoing
Total	5,862	5,862	10,600	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Accelerating Agricultural Climate Change Research and On-Farm Emissions Mitigation	2021/22	4,000	3,000	3,000	-	-
New Zealand Agricultural Greenhouse Gas Research Centre	2019/20	4,850	4,850	4,850	-	-

Support for Walking Access (M2) (A14)*Scope of Appropriation*

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,596	3,596	3,595

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Enabling New Zealanders and International Travellers to Access the Outdoors for Active Transport and Recreation	2022/23	-	1,806	-	-	-
Enabling New Zealanders and International Visitors to Access the Outdoors for Active Transport and Recreation	2020/21	1,807	-	-	-	-

3.2 - Non-Departmental Benefits or Related Expenses

Agriculture: Rural Veterinarians Bonding Scheme (M2) (A14)

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

	2021/22		2022/23
	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

An exemption was granted 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

Agriculture: Farm Advisor Scheme (M2) (A14)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Agriculture: Farm Advisor Scheme (M2) (A14) This appropriation is limited to the making of contributions to farm consultancies capable of delivering integrated farm plans as required by the Minister of Agriculture and in accordance with government approved criteria and guidelines. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	5,679
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	5,679
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	480
	Estimate for 2022/23	3,202
Estimated Appropriation Remaining	1,997	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a rapid increase in the number of skilled farm advisors that can support farmers in developing integrated farm plans.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of farm advisors participating in MPI's Careers Pathway Scheme per annum	20 - 30	20 - 30	20 - 30

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Farm consultancies for enabling farm advisory activities	480	480	3,202	Ongoing
Total	480	480	3,202	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Accelerating the Delivery of a National Integrated Farm Planning System to New Zealand's Farmers and Growers	2021/22	480	3,202	1,347	650	-

Agriculture: Integrated Farm Plan Accelerator Fund (M2) (A14)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Agriculture: Integrated Farm Plan Accelerator Fund (M2) (A14)	Original Appropriation	14,441
This appropriation is limited to expenses incurred in conjunction with co-funding from industry, community and catchment groups, and regional councils, that significantly accelerate or reduce barriers to the implementation of integrated farm plans.	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	14,441
	Actual to 2020/21 Year End	-
Commences: 01 July 2021	Estimated Actual for 2021/22	1,320
Expires: 30 June 2026	Estimate for 2022/23	3,300
	Estimated Appropriation Remaining	9,821

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve significant acceleration and broadening of the uptake of integrated farm plans.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of significant projects in partnership with Industry Assurance Programmes that support farm businesses to improve existing farm plans or adopt Integrated Farm Plan (IFP)	3	3	3
Number of Māori farm businesses supported to adopt IFP through clusters or collectives	25	25	25

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Entities for enabling primary industry activities	1,320	1,320	3,300	Ongoing
Total	1,320	1,320	3,300	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Accelerating the Delivery of a National Integrated Farm Planning System to New Zealand's Farmers and Growers	2021/22	1,320	3,300	4,710	3,390	1,721

COVID-19 Assistance for Primary Industries (M2) (A14)*Scope of Appropriation*

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,042	1,042	1,273

What is Intended to be Achieved with this Appropriation

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

Service Providers

Provider	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Seafood Sector Support Network Trust	1,000	1,000	1,000	
Other Providers	42	42	273	
Total	1,042	1,042	1,273	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Mitigating the Impact of Economic and Social Disruption on Rural and Fishing Communities	2019/20	1,491	1,495	-	-	-

Fisheries: Provision for Fisheries Debt Write Downs (M102) (A14)*Scope of Appropriation*

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

Expenses

	2021/22		2022/23
	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

An exemption was granted 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) (A14)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Global Research Alliance on Agricultural Greenhouse Gases (M2) (A14) This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	34,000
	Adjustments to 2020/21	4,676
	Adjustments for 2021/22	1,010
	Adjusted Appropriation	39,686
	Actual to 2020/21 Year End	7,461
	Estimated Actual for 2021/22	16,533
	Estimate for 2022/23	9,216
	Estimated Appropriation Remaining	6,476

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of Global Research Alliance (GRA) projects funded by New Zealand are completed to contracted quality standards	95%	95%	95%
Number of people completing New Zealand supported GRA activities to build scientific and policy capability in developing countries	Minimum 100	Minimum 100	Minimum 100
Increased engagement and investment from GRA members and partners to future activities of the GRA	Achieved	Achieved	Achieved

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
AgResearch Ltd	4,242	4,242	2,809	
New Zealand Agricultural Greenhouse Gas Research Centre	1,570	1,570	1,240	30 June 2024
Regional Fund for Agricultural Technology in Latin America and Caribbean (FONTAGRO)	1,000	1,000	1,000	
NUI Galway University	1,000	1,000	1,000	31 December 2022
RUFORUM			1,000	30 June 2025
Massey University	166	166	83	30 June 2024
Research Trust of Victoria University Wellington	18	18		
University of Pretoria	196	196	153	1 January 2024
National Institute of Agricultural Technology	1,010	1,010	670	31 August 2022
University of Melbourne	55	55	55	30 June 2025
Education New Zealand	83	83	83	30 June 2025
Other Providers	7,193	7,193	1,123	
Total	16,533	16,533	9,216	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Global Research Alliance: Continuing New Zealand's International Leadership to Reduce Agricultural Emissions	2020/21	8,500	8,500	8,500	-	-

Subscriptions to International Organisations (M2) (A14)*Scope of Appropriation*

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,538	3,538	3,538

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

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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
International Subscriptions	2020/21	-	330	330	-	-

Sustainable Food and Fibre Futures (M2) (A14)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Sustainable Food and Fibre Futures (M2) (A14) This appropriation is limited to expenses incurred in conjunction with co-funding from community and industry groups on supporting the sustainable development of New Zealand's primary industries. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation	255,491
	Adjustments to 2020/21	(18,166)
	Adjustments for 2021/22	12,000
	Adjusted Appropriation	249,325
	Actual to 2020/21 Year End	62,795
	Estimated Actual for 2021/22	52,038
	Estimate for 2022/23	67,777
	Estimated Appropriation Remaining	66,715

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of support for the sustainable development of New Zealand's primary industries.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Total value of contracts under active management in the Sustainable Food and Fibre Futures portfolio (see Note 1)	Minimum \$200 million	Minimum \$200 million	Minimum \$200 million
Percentage of contracts completed in the financial year that met all their contracted deliverables	90-100%	90-100%	90-100%

Note 1 - Minimum \$200 million is an aggregated total of MPI funding of all live contracts. Active management means in-progress projects that have been contracted and being individually managed.

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Partnership programmes	25,423	25,423	16,234	See below - Note 1
Grants projects	19,570	19,570	18,201	See below - Note 2
Pipeline programme and projects	7,045	7,045	29,542	For contracting
Other	-	-	3,800	Multiple Contracts
Total	52,038	52,038	67,777	

Note 1 - Expiring of resourcing commitments varies depending on the partnership's recipients with:

- three contracts due for completion in FY2021/22
- four contracts due for completion in FY2022/23
- one contract due for completion in FY2023/24
- six contracts due for completion in FY2025/26
- two contracts due for completion in FY2026/27
- two contracts due for completion in FY2027/28
- one contract due for completion in FY2028/29.

Note 2 - Expiring of resourcing commitments varies depending on the grant's recipients with:

- fifty-five contracts due for completion in FY2021/22
- thirty-seven contracts due for completion in FY2022/23
- twenty-six contracts due for completion in FY2023/24
- thirteen contracts due for completion in FY2024/25
- six contracts due for completion in FY2025/26
- five contracts due for completion in FY2026/27
- one contract due for completion in FY2028/29.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Integrated Advisory Services to Support More Sustainable and Productive Land-Use Practices	2022/23	-	3,800	8,200	-	-
Funding to Supporting the Primary Sector's COVID-19 Recovery Roadmap-Fit for a Better World: Accelerating out Economic Potential	2020/21	52,000	(37,000)	(47,000)	-	-
Establishment of the Sustainable Food and Fibre Futures Fund	2019/20	32,768	75,900	75,900	-	-

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

4 - Multi-Category Expenses and Capital Expenditure

Agriculture: Programmes Supporting Sustainability (M2) (A14)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Agriculture: Administration of Grants and Programmes

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

Animal Welfare: Education and Enforcement

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

Climate Emergency Response Implementation and Administration

This category is limited to expenses incurred in implementing and administering programmes under the Climate Emergency Response Fund in the Primary Sector other than Forestry.

Non-Departmental Output Expenses

Agriculture: Climate Change Research

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

Agriculture: Climate Emergency Response Fund

This category is limited to expenses incurred in conjunction with community and industry groups to implement programmes under the Climate Emergency Response Fund.

Agriculture: Recovery Assistance

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

Expenses, Revenue and Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	67,322	67,322	99,671
Departmental Output Expenses			
Agriculture: Administration of Grants and Programmes	20,552	20,552	19,436
Animal Welfare: Education and Enforcement	20,707	20,707	23,338
Climate Emergency Response Implementation and Administration	-	-	14,706
Non-Departmental Output Expenses			
Agriculture: Climate Change Research	11,887	11,887	15,990
Agriculture: Climate Emergency Response Fund	-	-	23,045
Agriculture: Recovery Assistance	14,176	14,176	3,156
Funding for Departmental Output Expenses			
Revenue from the Crown	41,223	41,223	57,444
Agriculture: Administration of Grants and Programmes	20,522	20,522	19,406
Animal Welfare: Education and Enforcement	20,701	20,701	23,332
Climate Emergency Response Implementation and Administration	-	-	14,706
Revenue from Others	36	36	36
Agriculture: Administration of Grants and Programmes	30	30	30
Animal Welfare: Education and Enforcement	6	6	6

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of completed research contracts or work programmes that have completed intended deliverables (see Note 1)	90%	90%	90%
Percentage of cases taken to court that achieve their objective (see Note 2)	90-95%	90-95%	90-95%

Note 1 - This will measure climate change research contracted by MPI that has delivered its intended outcomes, and the success of our adverse event work programmes.

Note 2 - "Achieving their objective" means a Judge or Jury found at least one charge was proven. A fail is where a Judge or Jury found no charges had been proven.

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

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
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 in the agreed timeframes (see Note 1)	80%	80%	80%
Percentage of applications assessed that were successfully approved funding in the financial year (see Note 2)	75%	75%	75%
Animal Welfare: Education and Enforcement			
This category is intended to achieve the effective provision of education and enforcement to improve animal welfare in New Zealand.			
Percentage of priority 1 (Grade 1 - significant/acute) complaints are recorded and responded to within 24 hours (see Note 3)	95-100%	95-100%	95-100%
Percentage of inspections where offences have been detected resulting in an enforcement activity	70-80%	70-80%	70-80%
Percentage of investigations resolved within the required timeframes (see Note 4)	90-95%	90-95%	90-95%
Climate Emergency Response Implementation and Administration			
This category is intended to achieve effective support to help meet New Zealand domestic and international climate change targets.			
Percentage of contracted Climate Emergency Response Fund (CERF) initiatives that have achieved stated milestones (see Note 5)	-	-	80%
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 contracts completed in the financial year that met their contracted deliverables	90-100%	90-100%	90-100%
Percentage of Agriculture: Climate Change Research (M2) appropriation contracted for the financial year	90-100%	90-100%	90-100%
Agriculture: Climate Emergency Response Fund			
This category is intended to achieve effective implementation of programmes to help New Zealand work towards their domestic and international climate change targets.			
Percentage of agreed climate change education initiatives progressed	-	-	80%

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Agriculture: Recovery Assistance			
This category is intended to achieve support to rural communities, build wellbeing, resilience and significantly deepen MPI's engagement with the primary sector.			
Percentage of eligible farmers affected by adverse events who took up recovery assistance funding	85%	85%	85%

Note 1 - The application and assessment processes for each fund administered has its own criteria and timeframes.

Note 2 - This measures how many applications were approved against total applications received. It also measures the proportion of all decisions being made and how many applications/applicants are successful.

Note 3 - For this measure, "Grade 1 complaints" refer to the situation where animals are comatose / recumbent, having a broken limb, severely injured, receiving aggravated / severe ill treatment, or dying.

Note 4 - In instances when animal welfare cases do not result in a prosecution (non-complex), the case will be investigated and closed within 6 months.

Note 5 - As measured through milestone reporting.

Service Providers for the Multi-Category Appropriation

Provider	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
AbacusBio Limited	67	67	-	
Agresearch Limited	2,763	2,763	1,950	
Aqualinc Research Limited	372	372	337	
Chrometoaster New Media Ltd	1	1	-	
DairyNZ Limited	20	20	50	
Hawkes Bay Regional Council	70	70	-	
Landcare Research New Zealand Limited	2,343	2,343	2,032	
Lincoln University	122	122	-	
Market Economics Limited	128	128	47	
Massey University	122	122	59	
National Institute of Water and Atmospheric Research Limited	800	800	419	
New Zealand Forest Research Institute Limited	273	273	297	
New Zealand Pork Industry Board	10	10	14	
On-farm Research Limited	45	45	-	
Overseer Limited	-	-	420	
Pastoral Robotics Limited	356	356	403	
Phosphorus Mitigation Project Incorporated	562	562	384	

Provider	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Potatoes NZ	1,185	1,185	-	
Scion Limited	18	18	-	
The New Zealand Institute for Plant and Food Research Limited	722	722	477	
University of Canterbury	180	180	-	
Water Strategies Limited	158	158	75	
Other (pipeline)	1,570	1,570	9,026	
Total	11,887	11,887	15,990	

The table above shows the main service providers for this appropriation.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is mainly due to Climate Emergency Response Funds of \$37.751 million in 2022/23.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Integrated Advisory Services to Support More Sustainable and Productive Land-Use Practices	2022/23	-	9,449	11,120	27,301	29,768
Agriculture Emissions Reduction - Accelerating Development of Greenhouse Gas Mitigations	2022/23	-	28,015	64,766	123,735	122,235
Agriculture Emissions Reduction - Developing the He Waka Eke Noa Pricing System (Phase One)	2022/23	-	6,280	-	-	-
Agriculture Emissions Reduction - Supporting Producers and Māori Entities Transition to a Low Emissions Future	2022/23	-	3,456	10,406	10,332	10,497
Addressing the Impact of Changes to the Ministry for Primary Industries' Collective Agreements and Supply Costs	2022/23	-	577	1,214	1,946	1,946
Protecting the Credibility of New Zealand's Animal Health and Welfare Regulatory and Adverse Event Response Systems	2022/23	-	2,982	6,925	10,078	10,098
Jobs for Nature Phase 3 Contingency Drawdown	2021/22	500	5,013	6,512	6,512	-
Accelerating Agricultural Climate Change Research and On-Farm Emissions Mitigation	2024/25	-	-	-	3,000	3,000
Financial Assistance for Rural Communities Impacted by Severe Weather and Other Adverse Events	2021/22	4,800	-	-	-	-
Funding to Maintain Primary Industry Compliance and Enforcement of the National Animal Identification and Tracing Scheme	2019/20	5,629	5,629	5,629	5,629	5,629

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Mitigating the Impact of Economic and Social Disruption on Rural and Fishing Communities	2020/21	4,819	3,154	-	-	-
Expanding Animal Wellbeing Support Activates Across New Zealand	2020/21	1,340	1,362	1,384	1,384	1,384
Continuing the Ministry for Primary Industries Current Scope of Operations	2020/21	1,489	1,489	1,489	1,489	1,489
Growing Compliance and Enforcement Capacity for Food Safety, Animal Welfare and Fisheries	2019/20	6,240	5,490	5,490	5,490	5,490
Reprioritisation of Sustainable Farming Funding 2018/19	2018/19	(773)	-	-	-	-
Sustainable Farming Fund	2018/19	3,750	3,750	3,750	3,750	3,750

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

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Biosecurity Incursion Response and Long Term Pest Management

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

Border Biosecurity Monitoring and Clearance

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

Border Biosecurity Systems Development and Maintenance

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

Domestic Biosecurity Surveillance

This category is limited to domestic biosecurity surveillance activities.

Response to Mycoplasma bovis

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

Non-Departmental Output Expenses

Biosecurity: Control of Bovine TB

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

Non-Departmental Other Expenses

Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis

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

Expenses, Revenue and Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	459,329	459,329	458,544
Departmental Output Expenses			
Biosecurity Incursion Response and Long Term Pest Management	87,184	87,184	82,923
Border Biosecurity Monitoring and Clearance	133,877	133,877	140,359
Border Biosecurity Systems Development and Maintenance	42,699	42,699	36,040
Domestic Biosecurity Surveillance	53,728	53,728	55,963
Response to Mycoplasma bovis	97,841	97,841	87,259
Non-Departmental Output Expenses			
Biosecurity: Control of Bovine TB	24,000	24,000	24,000
Non-Departmental Other Expenses			
Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis	20,000	20,000	32,000
Funding for Departmental Output Expenses			
Revenue from the Crown	284,190	284,190	267,100
Biosecurity Incursion Response and Long Term Pest Management	86,409	86,409	82,148
Border Biosecurity Monitoring and Clearance	15,396	15,396	16,323
Border Biosecurity Systems Development and Maintenance	35,538	35,538	29,679
Domestic Biosecurity Surveillance	49,006	49,006	51,691
Response to Mycoplasma bovis	97,841	97,841	87,259
Revenue from Others	131,139	131,139	135,444
Biosecurity Incursion Response and Long Term Pest Management	775	775	775
Border Biosecurity Monitoring and Clearance	118,481	118,481	124,036
Border Biosecurity Systems Development and Maintenance	7,161	7,161	6,361
Domestic Biosecurity Surveillance	4,722	4,722	4,272

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

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

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Biosecurity Incursion Response and Long Term Pest Management			
This category is intended to achieve effective management of the leadership and co-ordination of activities relating to all biosecurity and food responses, in order to mitigate the adverse impacts of risk organisms.			
Percentage of Government Industry Agreement (GIA) signatories signed up to an Operational Agreement (see Note 1)	80%	80%	80%
Number of response exercises held to prepare MPI for the possible incursion of new pests and diseases into New Zealand	4	4	4
Percentage of service providers who are contracted, or have funding arrangements to manage pests and diseases already established in New Zealand, that met their service level agreements	100%	100%	100%
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 Biosecurity Control Area at 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 (see Note 2)	99%	99%	99%
The average turnaround time for responding to air cargo applications does not exceed 3 hours (see Note 3)	New measure	-	Less than or equal to 3 hours
The average turnaround time for responding to sea cargo applications does not exceed 21 hours (see Note 3)	New measure	-	Less than or equal to 21 hours
The requirements of Biosecurity Import Health Standards are met when clearing import entries	95%	95%	95%
Percentage of consignments that were released with risk being mitigated (see Note 4)	100%	100%	100%

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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.			
The number of new import health standards developed and the number of amendments made to existing import health standards (see Note 5)	More than 8	More than 8	More than 8
The percentage of export certificates issued annually which meet biosecurity and phytosanitary technical requirements of overseas competent authorities (see Note 6)	99%	99%	99%
Percentage of World Organisation for Animal Health and International Plant Protection Convention standards that are adopted by New Zealand	90%	90%	90%
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 closed within 30 days with biological risk managed or no further action warranted	80%	80%	80%
Percentage of investigations of any suspected high risk or serious pest or disease that commenced within 24 hours of notification	100%	100%	100%
Number of markets that closed due to the standard of MPI's active surveillance programmes	Zero	Zero	Zero
Undertake targeted surveillance programmes on pest and diseases	Achieved	Achieved	Achieved
Response to Mycoplasma bovis			
This category is intended to achieve the effective eradication and long-term management of Mycoplasma bovis.			
Percentage of farms whose Restricted Place notices are revoked within 140 days of placement	80%	80%	80%
Percentage of farms whose Section 122 Notice of Direction is revoked within 90 days of placement of the notice (see Note 7)	80%	80%	80%
Percentage of urgent farms that complete casing in 30 days or less (see Note 8)	80%	80%	80%
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 hectares (within +/- 5%) where eradication has been achieved and reclassified as free from vector risk	200,000 ha	200,000 ha	200,000 ha
Annual period prevalence of TB infection in deer and cattle herds as a percentage of herds (see Note 9)	Less than 0.2%	Less than 0.2%	Less than 0.2%

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Other Expenses			
Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis			
This category is intended to achieve compensation and ex-gratia payments relating to actions taken to manage Mycoplasma bovis under the Biosecurity Act 1993.			
Percentage of non-complex compensation claims where a payment has been made within 30 working days of receipt of a claim (see Note 10)	80%	80%	80%

Note 1 - GIA operates as a partnership between primary industry and government to manage pests and diseases that could badly damage New Zealand's primary industries, economy, and environment. Under GIA, signatories share the decision-making, responsibilities and costs of preparing for - and responding to - biosecurity incursions. By working in partnership, industry and government can achieve better biosecurity outcomes.

Note 2 - Over an annual 2-3 week period, MPI conducts compliance checks from a sample of 4000 mail packages (ie, bulk, express, letters etc.) crossing the border. Once the surveying period has finished, a compliance rate is calculated. This work is audited yearly by a third-party company to ensure consistency and accurateness.

Note 3 - An existing measure "The average turnaround time for responding to: Air cargo applications do not exceed 3 hours; Sea cargo applications do not exceed 21 hours" has been split into two measures to provide clarity and distinction of accountability.

Note 4 - "Consignment" refers to goods being moved from one country to another and covered by a single set of documents eg, airway bill / bill of lading / consignment note / phytosanitary certificate / zoosanitary certificate, manufacturers declaration.

Note 5 - This refers to an increase in the total number of new Import Health Standards and amended Import Health Standards over the previous financial years.

Note 6 - "Overseas competent authorities" is a World Trade Organisation term that defines a specific group of authorities.

Note 7 - A section 122 Notice of Direction is used to impose movement restrictions on cattle and goods for higher risk farms, while the Programme determines the disease status of that farm.

Note 8 - Casing is the process of gathering and confirming information that relates to the business practice and stock numbers, previous involvement with the programme and the details of any risk posed to cattle on farm for farms of interest, so as to accurately determine the appropriate next steps required for disease control purposes.

Note 9 - The annual period prevalence is the measure used by the World Organisation for Animal Health (OIE) for reporting on disease prevalence in animal herds in a country or region for chronic disease such as TB. 'Period prevalence' is the proportion of a population with a given condition over a specific period of time (in this instance, one year).

Note 10 - Non-complex compensation claims include those for stock destruction (surveillance/testing purposes, or depopulation of an infected property) where an exercise of power has directed the destruction of a claimant's cattle.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Continuing the Mycoplasma Bovis Programme Delimiting Phase and Developing and Implementing Future Phases of Eradication	2022/23	-	117,000	-	-	-
Addressing the Impact of Changes to the Ministry for Primary Industries' Collective Agreements and Supply Costs	2022/23	-	2,191	4,636	7,479	7,479
Interim Post Entry Quarantine Project (IPEQ) Build	2021/22	(3,460)	-	-	-	-
National Pathway Management Plan for Clean Hulls	2022/23	-	763	1,599	1,599	1,599
Addressing Critical Gaps in NZ's Biosecurity System to Protect Our Taonga, Biodiversity, Economy and Our Way of Life	2022/23	-	6,435	12,075	12,168	12,263
Maintaining Essential Border Biosecurity Capacity in the Cargo Pathway	2022/23	-	11,800	11,800	11,000	11,000
Drawdown of Wilding Conifer Funding	2020/21	32,500	25,000	10,000	-	-
Protecting and Preserving Kauri, New Zealand's Iconic Taonga	2021/22	8,000	8,000	8,000	4,000	4,000
Continuing the Mycoplasma Bovis Eradication Programme	2021/22	66,080	-	-	-	-
Biosecurity Screening for Increasing Mail Volumes and Advanced Screening Technology at the New Auckland Mail Centre	2021/22	1,827	2,602	2,282	2,139	2,139
Containing Wallabies to Protect Agriculture, Forestry and Native Plants, and Boost Regional Economies	2020/21	7,701	8,201	6,901	6,901	6,901
Boosting Economic Activity and Future Growth Across the Horticulture Sector	2020/21	6,823	8,596	9,502	9,502	9,502
Continuing the Ministry for Primary Industries Current Scope of Operations	2020/21	8,157	8,157	8,157	8,157	8,157
Increase Readiness/Response Functions to Preserve Primary Industries & Protect our Natural Environment & Taonga Species	2020/21	4,095	5,080	5,080	5,080	5,080
Securing and Strengthening the Resilience of the Biosecurity System	2019/20	2,691	2,691	2,691	2,691	2,691
Funding for Management of Plant Diseases: Kauri Dieback and Myrtle Rust	2018/19	(1,229)	(1,229)	(1,229)	-	-
Strengthening the Biosecurity System	2018/19	2,330	2,330	2,330	2,330	2,330

Memorandum Account

	2021/22		2022/23
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Border Biosecurity Clearance Fees			
Opening Balance at 1 July	-	-	500
Revenue	58,500	58,500	67,470
Expenses	58,000	58,000	67,100
Closing Balance at 30 June	500	500	870
Phytosanitary Exports			
Opening Balance at 1 July	(407)	(407)	(1,330)
Revenue	2,167	2,167	3,320
Expenses	3,090	3,090	3,152
Closing Balance at 30 June	(1,330)	(1,330)	(1,162)
Border Biosecurity Traveller Clearance Levies			
Opening Balance at 1 July	-	-	(51,369)
Revenue	6,300	6,300	43,800
Expenses	57,669	57,669	56,600
Closing Balance at 30 June	(51,369)	(51,369)	(64,169)

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

The Border Biosecurity Clearance Fees memorandum account covers:

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

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

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

The Ministry for Primary Industries has a strategy of maintaining each memorandum account in a balanced state over the long term; however, COVID-19 has impacted these accounts. As a result of COVID-19 Cabinet agreed to a capital injection of \$60 million in 2019/20, \$80 million in 2020/21, and \$25 million in 2021/22 to enable the Ministry to meet its cash-flow requirements. These capital injections

have been applied to the recovery of accumulated deficits as at 30 June 2021, returning opening balances for Border Biosecurity Clearance Fees and Border Biosecurity Traveller Clearance Levies to \$0.

An undrawn tagged contingency of \$20 million relating to the Contingency for Replacing Lost Frontline Biosecurity Operations Revenue in 2020/21 has been returned for reallocation as part of Budget 2022, as this funding was not required in 2020/21.

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

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Agriculture: Policy Advice and Ministerial Servicing

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

Animal Welfare: Policy Advice and Ministerial Servicing

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

Biosecurity: Policy Advice and Ministerial Servicing

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

Fisheries Policy Advice

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

Food Safety: Policy Advice and Ministerial Servicing

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

Operational Advice on Sustainability and Management Controls in Fisheries

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

Trade and Market Access Primary Industries

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

Expenses, Revenue and Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	181,803	181,803	175,744
Departmental Output Expenses			
Agriculture: Policy Advice and Ministerial Servicing	87,374	87,374	85,250
Animal Welfare: Policy Advice and Ministerial Servicing	8,318	8,318	7,641
Biosecurity: Policy Advice and Ministerial Servicing	16,032	16,032	12,973
Fisheries Policy Advice	7,724	7,724	8,251
Food Safety: Policy Advice and Ministerial Servicing	10,082	10,082	8,751
Operational Advice on Sustainability and Management Controls in Fisheries	35,759	35,759	35,609
Trade and Market Access Primary Industries	16,514	16,514	17,269
Funding for Departmental Output Expenses			
Revenue from the Crown	180,292	180,292	174,766
Agriculture: Policy Advice and Ministerial Servicing	86,616	86,616	85,025
Animal Welfare: Policy Advice and Ministerial Servicing	8,309	8,309	7,632
Biosecurity: Policy Advice and Ministerial Servicing	16,018	16,018	12,959
Fisheries Policy Advice	7,242	7,242	7,769
Food Safety: Policy Advice and Ministerial Servicing	10,028	10,028	8,697
Operational Advice on Sustainability and Management Controls in Fisheries	35,565	35,565	35,415
Trade and Market Access Primary Industries	16,514	16,514	17,269
Revenue from Others	1,511	1,511	978
Agriculture: Policy Advice and Ministerial Servicing	758	758	225
Animal Welfare: Policy Advice and Ministerial Servicing	9	9	9
Biosecurity: Policy Advice and Ministerial Servicing	14	14	14
Fisheries Policy Advice	482	482	482
Food Safety: Policy Advice and Ministerial Servicing	54	54	54
Operational Advice on Sustainability and Management Controls in Fisheries	194	194	194

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
The average satisfaction of the Ministers with MPI policy advice services, on a scale of 1 to 5, will be equal to or greater than	4	4	4
The technical quality assessment level for MPI policy advice papers, on a scale of 1 to 5, will be equal to or greater than	3.5	3.5	3.5

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

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Agriculture: Policy Advice and Ministerial Servicing			
This category is intended to achieve the effective development, provision and implementation of policy advice and efficient ministerial servicing related to agriculture and the promotion of farm productive and sustainable land use practices.			
Percentage of agriculture-related requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions (see Note 1)	95-100%	95-100%	95-100%
The number of new Māori focused extension clusters established in the financial year under the Productive and Sustainable Land Use programme	Minimum 6	Minimum 6	Minimum 6
The number of farmers involved in extension clusters in the financial year under the Productive and Sustainable Land Use regional extension projects	750-1,000	750-1,000	750-1,000
The satisfaction of the Minister of Agriculture with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	4	4	4
Animal Welfare: Policy Advice and Ministerial Servicing			
This category is intended to achieve the effective development and provision of policy advice and efficient ministerial servicing relating to animal welfare.			
Percentage of animal welfare- related requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions (see Note 1)	95-100%	95-100%	95-100%
The satisfaction of the Minister of Agriculture with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	4	4	4

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Biosecurity: Policy Advice and Ministerial Servicing			
This category is intended to achieve the effective development and provision of policy advice and efficient ministerial servicing relating to biosecurity matters, including contributing to policy advice led by other agencies.			
Percentage of biosecurity-related requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions (see Note 1)	95-100%	95-100%	95-100%
The satisfaction of the Minister for Biosecurity with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	4	4	4
Fisheries Policy Advice			
This category is intended to achieve the effective development and provision of policy advice and efficient ministerial servicing relating to fisheries matters, including the development of standards and guidelines for the sustainable management of New Zealand's fisheries, both domestically and internationally.			
The satisfaction of the Minister for Oceans and Fisheries with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	4	4	4
Food Safety: Policy Advice and Ministerial Servicing			
This category is intended to achieve the effective development and provision of policy advice and efficient ministerial servicing relating to food safety.			
Percentage of food safety-related requests completed within either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions (see Note 1)	95-100%	95-100%	95-100%
The satisfaction of the Minister for Food Safety with the policy advice service, on a scale of 1 to 5, will be equal to or greater than	4	4	4
Operational Advice on Sustainability and Management Controls in Fisheries			
This category is intended to achieve the effective development and provision of operational advice for the sustainable management of New Zealand's fisheries.			
The satisfaction of the Minister for Oceans and Fisheries with MPI operational advice, on a scale of 1 to 5, will be equal to or greater than	4	4	4
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 (see Note 2)	75%	75%	75%

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
An agreed prioritised work programme on market access for primary products to foreign markets has been developed with relevant key industry groups (see Note 3)	Achieved	Achieved	Achieved
Conclude bilateral (or regional) arrangements with key trading partners accepting New Zealand primary industry regulatory systems	Minimum 1	Minimum 1	Minimum 1
Regular (eg, annual) formal meeting held with key trading partner regulators (see Note 4)	Minimum 1	Minimum 1	Minimum 1

Note 1 -

- (a) Written Parliamentary Questions (WPQ) - The parliamentary timeframe to respond to a WPQ is six working days. MPI aims to provide the Minister with a proposed response within four working days.
- (b) Ministerial Correspondence - MPI aims to provide the Minister with a proposed response within a 20 working days timeframe.
- (c) Ministers request Aide Memoires and Briefings - Ministerial timeframes are set by Ministers for aide memoires and briefings. Timeframes are set on a case-by-case basis.
- (d) Ministerial OIAs - The statutory timeframe to respond to an OIA is 'as soon as reasonably practicable' and no later than 20 working days as stated in the Official Information Act 1982. MPI has an agreement with Ministers' offices to provide a proposed response for Ministerial OIAs within 15 working days. Based on this, Ministerial OIAs are measured to a 15 working day timeframe.

Note 2 - A work plan is agreed with the Sanitary and Phytosanitary Standards Market Access Programme governance group. At the start of the year, the work topics advanced are assessed and prioritised by MPI in consultation with key sector stakeholders.

Note 3 - Key industry groups are dairy, meat, seafood and horticulture.

Note 4 - MPI has formal meetings involving senior officials with New Zealand's key trading partners, other major markets with which New Zealand has trade agreements and other strategically important/emerging markets. These markets include China, the USA, Australia, EU, Japan, South Korea, Taiwan, the United Kingdom, Indonesia and Hong Kong.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Addressing the Impact of Changes to the Ministry for Primary Industries' Collective Agreements and Supply Costs	2022/23	-	2,140	4,509	7,245	7,245
Jobs for Nature Phase 3 Contingency Drawdown	2021/22	-	487	488	488	-
On-Board Cameras Across the Inshore Fishing Fleet	2020/21	1,282	1,691	1,882	2,048	-

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Mitigating the Impact of Economic and Social Disruption on Rural and Fishing Communities	2020/21	482	490	-	-	-
Accelerating the Delivery of a National Integrated Farm Planning System to New Zealand's Farmers and Growers	2021/22	3,842	6,448	4,801	3,725	578
Continuing Production of Agricultural Production Statistics for Domestic and International GDP and GHG Reporting	2021/22	90	600	100	110	110
Addressing Contamination of New Zealand's Waterways	2020/21	3,000	2,000	-	-	-
Addressing Primary Sector Workforce Shortfall with Job Transition Support and Improved Public Data	2020/21	800	600	600	-	-
Continuing the Ministry for Primary Industries Current Scope of Operations	2020/21	10,146	10,146	10,146	10,416	10,416
Enabling Productive and Sustainable Land Use	2019/20	37,591	35,578	35,578	35,578	35,578
Enhancing the Overseer Farm Management Tool	2018/19	1,250	1,250	1,250	1,250	1,250

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

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Fisheries Enforcement and Monitoring

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

Fisheries Management

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

Fisheries 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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	73,870	73,870	81,632
Departmental Output Expenses			
Fisheries Enforcement and Monitoring	57,068	57,068	65,355
Fisheries Management	13,544	13,544	12,956
Fisheries: Aquaculture	3,109	3,109	3,172
Non-Departmental Other Expenses			
Fisheries Quota Shares & ACE Administration Costs	149	149	149
Funding for Departmental Output Expenses			
Revenue from the Crown	69,275	69,275	77,037
Fisheries Enforcement and Monitoring	53,513	53,513	61,800
Fisheries Management	12,669	12,669	12,081
Fisheries: Aquaculture	3,093	3,093	3,156
Revenue from Others	4,446	4,446	4,446
Fisheries Enforcement and Monitoring	3,555	3,555	3,555
Fisheries Management	875	875	875
Fisheries: Aquaculture	16	16	16

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The percentage of scientifically evaluated fish stocks with no sustainability issues	More than 80%	More than 80%	More than 80%

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

Assessment of Performance	2021/22		2022/23
	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 (see Note 1)	80-90%	80-90%	80-90%
Percentage of recreational fishers inspected are found to be voluntarily compliant	90-95%	90-95%	90-95%
Percentage of investigations involving significant offending or multiple offenders reaching a prosecution decision made within the required timeframes (see Note 2)	95-100%	95-100%	95-100%
Percentage of Planned Days that Fisheries Observers are at sea	90%	90%	90%
Percentage of cases taken to court that achieve their objective (see Note 3)	90-95%	90-95%	90-95%
Fisheries Management			
This category is intended to achieve the implementation of policy advice relating to fisheries matters and ministerial servicing.			
Percentage of fisheries management-related requests completed with either specified or statutory timeframes: Aide Memoires and Briefings; Ministerial Correspondence; Ministerial Official Information Act 1982 requests; and Parliamentary Questions (see Note 4)	95-100%	95-100%	95-100%
Percentage of the Crown's obligations to Māori under the Fisheries Act is delivered (see Note 5)	100%	100%	100%
Ministerial decisions made on sustainability rounds are implemented within agreed timeframes	Achieved	Achieved	Achieved
Fisheries: Aquaculture			
This category is intended to achieve support for the all-of government pathway to promote growth in the aquaculture sector.			
Percentage of agreed annual Aquaculture Strategy Implementation Plan deliverables that are completed	80%	80%	80%
Obligations to Māori under the Māori Commercial Aquaculture Settlement Act are delivered by statutory deadline	Achieved	Achieved	Achieved
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).			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation category for a non-departmental other expense is less than \$5 million	Exempt	Exempt	Exempt

Note 1 - "Voluntarily compliant" means that routine inspection finds the operators to be compliant by their own volition, without any intervention by Compliance Officers.

Note 2 - 'Significant offending' is defined as non-compliance with the Fisheries Act 1996 or other Acts. 'Prosecution decision' is defined as any decision made in respect of an investigation into a breach of

legislation which identifies an offence may have been committed. 'Required timeframe' is defined by the Fisheries Act 1996 as two years from when the offence occurred when the maximum fine is more than \$10,000.

Note 3 - Assessed as achieving objective: Offence case files where at least one charge decision of 'Convicted' or 'Convicted and Discharged' or 'Proven (Infringement Offence)' is recorded against at least one defendant in the matter. Assessed as not achieving objective: Offence case files where there are no charge decisions of 'Convicted' or 'Convicted and Discharged' against any defendant in the matter - and all Court charges for the matter result in Discharged without Conviction, Dismissed, Withdrawn or Acquitted decisions.

Note 4 -

- (a) Written Parliamentary Questions (WPQ) - The statutory timeframe to respond to a WPQ is six working days. MPI aims to provide the Minister with a proposed response within four working days.
- (b) Ministerial Correspondence - MPI works to the statutory timeframe of 20 working days for Ministerial Correspondence.
- (c) Ministers request Aide Memoires and Briefings - Ministerial timeframes are set by Ministers for aide memoires and briefings. Timeframes are set on a case-by-case basis.
- (d) Ministerial OIAs - The statutory timeframe to respond to an OIA is 'as soon as reasonably practicable' and no later than 20 working days as stated in the Official Information Act 1982. MPI has an agreement with Ministers' offices to provide a proposed response for Ministerial OIAs within 15 working days. Based on this, Ministerial OIAs are measured to a 15 working day timeframe.

Note 5 - Refer to section 12 of the Fisheries Act - Consultation, input and participation of Māori.

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 has increased by \$7.762 million to \$81.632 million primarily due to funding that was reprioritised in 2020/21 in order to implement the on-board cameras across the inshore fishing fleet initiative.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Addressing the Impact of Changes to the Ministry for Primary Industries' Collective Agreements and Supply Costs	2022/23	-	1,354	2,798	4,383	4,383
Hectors and Maui Dolphin Threat Management Plan Review: Fisheries Measures	2020/21	2,445	1,639	1,639	1,639	1,639
Continuing the Ministry for Primary Industries Current Scope of Operations	2020/21	5,809	5,809	5,809	5,809	5,809
Fisheries Observer Programme Collective Agreement	2020/21	2,200	2,400	2,600	2,600	2,600

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Strengthening Core Fisheries Services to Meet Increased Demand	2020/21	1,170	1,051	1,066	1,066	1,066
On-Board Cameras Across the Inshore Fishing Fleet	2020/21	1,593	6,085	8,365	9,644	-
Implementation of On-Board Cameras for Commercial Fishing Vessels	2019/20	2,194	2,157	2,157	2,157	2,157
Growing Compliance and Enforcement Capacity for Food Safety, Animal Welfare and Fisheries	2019/20	2,110	1,886	1,886	1,886	1,886
Reprioritisation of Funding - International Organisations and Forums	2019/20	(144)	(144)	(144)	(144)	(144)
Reprioritisation of Funding - Aquaculture Development Spending	2019/20	(75)	(75)	(75)	(75)	(75)

Food Safety: Protecting Consumers (M33) (A14)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Food Safety: Assurance

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

Food Safety: Information

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

Food Safety: Response

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

Food Safety: Standards

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

Food Safety: Trade and Market Access Food Safety

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

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

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

Non-Departmental Other Expenses**Food Safety: Joint Food Standards Setting Treaty**

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

Expenses, Revenue and Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	114,688	114,688	120,348
Departmental Output Expenses			
Food Safety: Assurance	74,087	74,087	79,372
Food Safety: Information	2,987	2,987	3,069
Food Safety: Response	8,696	8,696	8,962
Food Safety: Standards	17,627	17,627	17,412
Food Safety: Trade and Market Access Food Safety	7,538	7,538	7,580
Non-Departmental Output Expenses			
Food Safety Science and Research	1,600	1,600	1,800
Non-Departmental Other Expenses			
Food Safety: Joint Food Standards Setting Treaty	2,153	2,153	2,153
Funding for Departmental Output Expenses			
Revenue from the Crown	23,059	23,059	29,268
Food Safety: Assurance	1,008	1,008	7,042
Food Safety: Information	2,985	2,985	3,067
Food Safety: Response	8,336	8,336	8,602
Food Safety: Standards	5,258	5,258	5,043
Food Safety: Trade and Market Access Food Safety	5,472	5,472	5,514

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	87,876	87,876	87,127
Food Safety: Assurance	73,079	73,079	72,330
Food Safety: Information	2	2	2
Food Safety: Response	360	360	360
Food Safety: Standards	12,369	12,369	12,369
Food Safety: Trade and Market Access Food Safety	2,066	2,066	2,066

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The rate of foodborne campylobacteriosis per 100,000 people per annum (see Note 1)	20% reduction from 87 to 69 per 100000 people p.a.	20% reduction from 87 to 69 per 100000 people p.a.	20% reduction from 87 to 69 per 100000 people p.a.

Note 1 - The baseline and target figures may be subject to change due to various external factors over the five-year period. A 20% reduction is the target over 5 years, from 1 July 2021 to 30 June 2026.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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%
From a total of approximately 200,000 export certificates issued annually, the number rejected due to verification error (see Note 1)	5 or fewer	5 or fewer	5 or fewer
Percentage of customers that participate in a satisfaction survey rate overall verification service as 4 or higher (satisfaction rating - 1 represents very dissatisfied to 5 which represents very satisfied) (see Note 2)	80%	80%	80%
Percentage of Verification Services corrective actions that are closed out by the agreed date (see Note 3)	85%	85%	85%
Percentage of food businesses registered within 20 working days (see Note 4)	85%	85%	85%

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Food Safety: Information			
This category is intended to achieve effective provision of information, advice and tools to food and primary product exporters.			
Percentage of exporters rate the overall satisfaction level with Export Regulatory Advice Service as 6 or higher (satisfaction rating - 1 being completely dissatisfied to 7 being completely satisfied)	75%	75%	75%
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 investigations resolved within the required timeframe (see Note 5)	90-95%	90-95%	90-95%
Percentage of serious complaints that are recorded and responded to within 24 hours of notification to MPI	95-100%	95-100%	95-100%
Percentage of serious category investigations resulting in an appropriate enforcement intervention	95-100%	95-100%	95-100%
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.			
From a total of approximately 200,000 export certificates issued annually, the percentage of certificates issued which meet the certification requirements of overseas competent authorities (see Note 6)	99%	99%	99%
The percentage of high priority animal product initiatives for the year progressed, as agreed with key animal product sector stakeholders (see Note 7)	80%	80%	80%
A minimum of four formal stakeholder engagement sessions with major food sectors to help develop technical standards are delivered in each quarter of the financial year	Achieved	Achieved	Achieved
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-safety related 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 (see Note 8)	75%	75%	75%
An agreed prioritised work programme on market access for primary products to foreign markets has been developed with relevant key industry groups (see Note 9)	Achieved	Achieved	Achieved
Conclude bilateral (or regional) arrangements with key trading partners accepting New Zealand primary industry regulatory systems	Minimum 1	Minimum 1	Minimum 1
Regular (eg, annual) formal meeting held with key trading partner regulators (see Note 10)	Minimum 1	Minimum 1	Minimum 1

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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.			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation category for a non-departmental output expense 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.			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation category for a non-departmental other expense is less than \$5 million.	Exempt	Exempt	Exempt

Note 1 - Verification error is an error on the export certificate due to the fault of the MPI verifier.

Note 2 - 'Customers' include individuals, business owners and verifiers that interact with MPI Verification Services.

Note 3 - Corrective Action Requests are identified during verification activities as issued by MPI's Verification Services to the operator. A date for completion is agreed between the verifier and the operator based on the severity of the Corrective Action Request and the realistic time it is likely to take to rectify.

Note 4 - Twenty working days is the processing time of completed application for registration. This target is internal and not statutory.

Note 5 - Food Compliance uses two categories of timeframes for investigations:

- percentage of non-complex investigations completed within 6 months, and
- percentage of complex investigations completed within legislative requirements (eg, under the Food Act 2014, the Animal Products Act 1999, the Wine Act 2003 and/or the Criminal Procedure Act 2011).

Note 6 - "Overseas competent authorities" is a World Trade Organisation term that defines a specific group of authorities. Certificate requirements are the export documentation requirements of importing countries, which vary from country to country.

Note 7 - "Progressed" is defined as standards or notices that are reviewed and developed as agreed with industry.

Note 8 - A work plan is agreed with the Sanitary and Phytosanitary Standards Market Access Programme governance group. At the start of the year, the work topics advanced are assessed and prioritised by MPI in consultation with key sector stakeholders.

Note 9 - Key industry groups are dairy, meat, seafood and horticulture.

Note 10 - MPI has formal meetings involving senior officials with New Zealand's key trading partners, other major markets with which New Zealand has trade agreements and other strategically important emerging markets. These markets include China, the USA, Australia, EU, Japan, South Korea, Taiwan, the United Kingdom, Indonesia and Hong Kong.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Future of Certification - Electronic Certification (E-cert) Systems Replacement	2022/23	-	2,254	3,030	2,638	6,421
Addressing the Impact of Changes to the Ministry for Primary Industries' Collective Agreements and Supply Costs	2022/23	-	648	1,344	2,115	2,115
Protecting the Credibility of New Zealand's Animal Health and Welfare Regulatory and Adverse Event Response Systems	2022/23	-	349	391	391	391
Antimicrobial Resistance - Addressing Future Antimicrobial Resistance Risks in New Zealand	2022/23	-	3,268	2,761	2,558	2,558
Continuing the Ministry for Primary Industries Current Scope of Operations	2020/21	3,778	3,778	3,778	3,778	3,778
Growing Compliance and Enforcement Capacity for Food Safety, Animal Welfare and Fisheries	2019/20	3,418	3,487	3,487	3,487	3,487

Memorandum Account

	2021/22		2022/23
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Approvals, Accreditations and Registrations			
Opening Balance at 1 July	2,572	2,572	1,927
Revenue	5,228	5,228	4,390
Expenses	5,873	5,873	4,990
Closing Balance at 30 June	1,927	1,927	1,327
Food Standards and Assurance-Food Act (2014)			
Opening Balance at 1 July	(1,327)	(1,327)	(2,128)
Revenue	1,359	1,359	1,660
Expenses	2,160	2,160	2,203
Closing Balance at 30 June	(2,128)	(2,128)	(2,671)

	2021/22		2022/23
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Standards Setting for Food Industry			
Opening Balance at 1 July	7,826	7,826	4,346
Revenue	20,358	20,358	21,145
Expenses	23,838	23,838	24,315
Closing Balance at 30 June	4,346	4,346	1,176
Verification of the Food Regulatory Programme			
Opening Balance at 1 July	(4,243)	(4,243)	(3,925)
Revenue	40,500	40,500	42,485
Expenses	40,182	40,182	40,686
Closing Balance at 30 June	(3,925)	(3,925)	(2,126)
Wine Standards Management - Wine Act 2003			
Opening Balance at 1 July	5,088	5,088	1,327
Revenue	(2,181)	(2,181)	1,400
Expenses	1,580	1,580	1,612
Closing Balance at 30 June	1,327	1,327	1,115

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

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

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

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