

# *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 \$1.160 billion for the 2024/25 financial year.

The Minister of Agriculture is responsible for appropriations in the Vote totalling just over \$512 million including:

- Just under \$268 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, and
  - providing recovery assistance and support to the sector following adverse natural events.
- Just under \$164 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 under \$80 million, and capital injections of just over \$41 million to the Ministry for Primary Industries.

The Minister for Biosecurity is responsible for appropriations in the Vote for the 2024/25 financial year covering a total of just over \$418 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 2024/25 financial year covering a total of just under \$133 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 2024/25 financial year covering a total of just over \$97 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
- aquaculture settlements
- 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 \$65 million of Crown revenue and capital receipts in 2024/25. This mainly consists of just over \$11 million for industry contribution for *Mycoplasma bovis*, just under \$37.700 million in cost recoveries from the fishing industry, and just under \$16 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	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Implementation of COVID-19 Assistance for Primary Industries (M2) (A14)</b> This appropriation is limited to the implementation and administration of government interventions to address the impact of COVID-19 for Primary Industries.	2,083	2,083	-
<b>Total Departmental Output Expenses</b>	2,083	2,083	-
<b>Departmental Capital Expenditure</b>			
<b>Ministry for Primary Industries - Capital Expenditure PLA (M2) (A14)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Primary Industries, as authorised by section 24(1) of the Public Finance Act 1989.	82,087	82,087	79,683
<b>Total Departmental Capital Expenditure</b>	82,087	82,087	79,683
<b>Non-Departmental Output Expenses</b>			
<b>Support for Walking Access (M2) (A14)</b> This appropriation is limited to the operation of the New Zealand Walking Access Commission.	3,595	3,595	<b>3,595</b>
<b>Total Non-Departmental Output Expenses</b>	3,595	3,595	3,595
<b>Benefits or Related Expenses</b>			
<b>Agriculture: Rural Veterinarians Bonding Scheme (M2) (A14)</b> This appropriation is limited to the provision of payments to veterinary professionals agreeing to work in understaffed, rural areas, in accordance with government approved criteria and guidelines.	1,650	1,650	<b>1,650</b>
<b>Total Benefits or Related Expenses</b>	1,650	1,650	1,650
<b>Non-Departmental Other Expenses</b>			
<b>Fisheries: Provision for Fisheries Debt Write Downs (M102) (A14)</b> This appropriation is limited to commercial fishing sector quota holder debt write-offs.	1,000	1,000	<b>1,000</b>
<b>Subscriptions to International Organisations (M2) (A14)</b> This appropriation is limited to New Zealand's membership of primary industry-related international organisations.	3,838	3,838	<b>3,208</b>
<b>COVID-19 Assistance for Primary Industries (M2) (A14)</b> This appropriation is limited to the support of, or assistance to, the primary sector as part of addressing the impact of COVID-19.	400	400	-
<b>Total Non-Departmental Other Expenses</b>	5,238	5,238	4,208
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Agriculture: Programmes Supporting Sustainability MCA (M2) (A14)</b> The single overarching purpose of this appropriation is to support a sustainable and competitive agricultural sector through implementing and delivering programmes, and undertaking research.	134,792	134,792	<b>90,585</b>
<b>Departmental Output Expenses</b>			
<b>Agriculture: Administration of Grants and Programmes</b> This category is limited to the administration of government approved schemes, grants and assistance to the agricultural sector.	24,825	24,825	16,903

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Animal Welfare: Education and Enforcement</b> This category is limited to education and enforcement intended to improve animal welfare in New Zealand.	19,993	19,993	26,132
<b>Climate Emergency Response Implementation and Administration</b> 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.	15,734	15,734	16,166
<b>Non-Departmental Output Expenses</b>			
<b>Agriculture: Grants Supporting Sustainability</b> This category is limited to funding of grants to support a sustainable and competitive agricultural sector.	12,341	12,341	2,304
<b>Agriculture: Recovery Assistance</b> This category is limited to providing recovery assistance to the primary sector to prevent or repair damage or minimise losses or provide professional advice following a response or adverse event such as a fire or biosecurity incursion.	2,347	2,347	747
<b>Agriculture: Climate Emergency Response Fund</b> This category is limited to expenses incurred in conjunction with community and industry groups to implement programmes under the Climate Emergency Response Fund.	23,191	23,191	-
<b>Non-Departmental Other Expenses</b>			
<b>Cyclone Gabrielle - Primary Sector Response</b> This category is limited to the support of, or assistance to, the primary sector as part of addressing the impact of Cyclone Gabrielle.	12,777	12,777	-
<b>Non-Departmental Capital Expenditure</b>			
<b>Agriculture: Climate Emergency Response Fund Joint Venture</b> This appropriation is limited to the Crowns' investment in a public-private joint venture established to drive product development and commercialisation of agricultural emission mitigation tools.	23,584	23,584	28,333
<b>Biosecurity: Border and Domestic Biosecurity Risk Management MCA (M7) (A14)</b> The single overarching purpose of this appropriation is to improve biosecurity risk management by providing operational support to prevent harmful organisms from crossing the borders and working to reduce the unwanted harm caused by organisms already established in New Zealand.	440,734	440,734	<b>417,534</b>
<b>Departmental Output Expenses</b>			
<b>Biosecurity Incursion Response and Long Term Pest Management</b> This category is limited to the assessment, containment and possible eradication of suspected biosecurity risk organisms within New Zealand.	77,145	77,145	77,582
<b>Border Biosecurity Monitoring and Clearance</b> This category is limited to biosecurity monitoring and clearance programmes that manage the biosecurity risk associated with international trade and travel.	161,334	161,334	160,213
<b>Border Biosecurity Systems Development and Maintenance</b> This category is limited to the development and maintenance of standards and systems that manage biosecurity risk associated with imports and exports.	33,710	33,710	32,546
<b>Domestic Biosecurity Surveillance</b> This category is limited to domestic biosecurity surveillance activities.	73,222	73,222	70,461
<b>Response to Mycoplasma bovis</b> This category is limited to the eradication and long-term management of Mycoplasma bovis.	46,982	46,982	24,256

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses</b>			
<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
<i>Biosecurity: Grants Supporting Biosecurity Programmes and Initiatives</i> This category is limited to the funding of grants to capture data and information, undertake research and development projects, carry out disease and pest management and other activities supporting biosecurity.	7,127	7,127	13,476
<b>Non-Departmental Other Expenses</b>			
<i>Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis</i> This category is limited to the payment of compensation and ex-gratia payments relating to actions taken to manage Mycoplasma bovis under the Biosecurity Act 1993.	17,214	17,214	15,000
<b>Development and Implementation of Primary Industries Policy Advice MCA (M2) (A14)</b> The single overarching purpose of this appropriation is to provide both policy and operational advice and support to Ministers in discharging their policy and operational decision-making responsibilities with regards to primary industries.	170,401	170,401	<b>163,811</b>
<b>Departmental Output Expenses</b>			
<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.	76,079	76,079	73,719
<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.	10,322	10,322	8,238
<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.	9,357	9,357	10,804
<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.	10,871	10,871	8,911
<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.	8,901	8,901	9,011
<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.	37,896	37,896	36,763

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Trade and Market Access Primary Industries</i> This category is limited to the implementation of government interventions, including the coordination of activities, development and delivery of frameworks that facilitate international trade in primary products with the exception of food-related safety aspects, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.	16,975	16,975	16,365
<b>Fisheries: Managing the Resource Sustainably MCA (M102) (A14)</b> The single overarching purpose of this appropriation is to manage the sustainable use of fisheries resources and protection of the aquatic environment.	82,486	82,486	<b>92,622</b>
<i>Departmental Output Expenses</i>			
<i>Fisheries Enforcement and Monitoring</i> This category is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.	63,328	63,328	73,439
<i>Fisheries Management</i> This category is limited to implementing ministerial decisions on sustainability and management controls for New Zealand fisheries.	13,533	13,533	14,518
<i>Fisheries: Aquaculture</i> This category is limited to implementing aquaculture policy advice, supporting and monitoring the growth of the aquaculture industry.	4,276	4,276	3,316
<i>Non-Departmental Output Expenses</i>			
<i>Fisheries: Grants to Manage Sustainable Use of Fisheries Resources</i> This category is limited to the funding of grants to manage the sustainable use of fisheries resources, protection of the aquatic environment and delivery of aquaculture.	1,200	1,200	1,200
<i>Non-Departmental Other Expenses</i>			
<i>Fisheries Quota Shares &amp; ACE Administration Costs</i> This category is limited to the administration of the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).	149	149	149
<b>Food Safety: Protecting Consumers MCA (M33) (A14)</b> The single overarching purpose of this appropriation is to protect consumers from food borne disease and maintain and enhance New Zealand's reputation as a trusted supplier of safe and suitable food.	133,016	133,016	<b>132,888</b>
<i>Departmental Output Expenses</i>			
<i>Food Safety: Assurance</i> This category is limited to justifying and delivering assurances to consumers, the public, overseas authorities and other stakeholders that food, food-related products and inputs into the production of food (whether undertaken or produced in New Zealand or imported) are managed, audited, approved, registered and/or monitored in accordance with New Zealand legislation and, for exports, relevant importing countries' market access requirements.	85,687	85,687	87,942
<i>Food Safety: Information</i> This category is limited to engagement of, and information for, stakeholders about food safety and suitability, to encourage participation in, and compliance with, the food regulatory programme, and to enable consumers to make appropriate food choices.	4,597	4,597	5,078
<i>Food Safety: Response</i> This category is limited to the investigation of, preparedness for, and response to, food related events, incidents, emergencies, complaints and suspected breaches of legislation and taking appropriate sanctions and enforcement action.	11,184	11,184	10,101

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Food Safety: Standards</b> This category is limited to the scientific inputs and development and implementation of food related standards (including as appropriate international and joint Australia/New Zealand standards) and standards related to inputs into food production, imports, exports, new and emerging issues and the domestic market.	19,412	19,412	19,286
<b>Food Safety: Trade and Market Access Food Safety</b> This category is limited to the coordination of activities, development and delivery of frameworks that facilitate the food-related safety aspects of international trade in primary products, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.	8,283	8,283	7,681
<b>Non-Departmental Output Expenses</b>			
<b>Food Safety Science and Research</b> This category is limited to the promotion, coordination and delivery of food safety science and research.	1,700	1,700	700
<b>Non-Departmental Other Expenses</b>			
<b>Food Safety: Joint Food Standards Setting Treaty</b> This category is limited to the development of joint food standards, codes of practice, and guidance material for Australia and New Zealand by Food Standards Australia New Zealand in accordance with the Joint Food Standards Setting Treaty.	2,153	2,153	2,100
<b>North Island Weather Events MCA (M2) (A14)</b> The single overarching purpose of this appropriation is to provide assistance to the primary sector as part of addressing the impact of North Island Weather Events.	34,300	34,300	-
<b>Departmental Output Expenses</b>			
<b>Primary Sector Response and Recovery Administration costs</b> This category is limited to the administration costs incurred implementing programmes to support the primary sector as part of addressing the impact of North Island Weather Events.	1,509	1,509	-
<b>Non-Departmental Other Expenses</b>			
<b>Support for Rural Businesses and Communities</b> This category is limited to supporting isolated and under-serviced rural communities impacted by the North Island Weather Events.	32,791	32,791	-
<b>Total Multi-Category Expenses and Capital Expenditure</b>	995,729	995,729	897,440
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	1,090,382	1,090,382	986,576

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Plant Health and Environmental Capability (M7) (A14)</b> This appropriation is limited to the design, construction, and commissioning of the new Plant Health and Environment Laboratory.  Commences: 01 July 2023  Expires: 30 June 2028	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation  Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	4,342 - - 4,342  - 3,542 800 -



Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Output Expenses</b>		
<b>Accelerating Development of Greenhouse Gas Mitigations Research and Development Fund (M2) (A14)</b> This appropriation is limited to accelerating greenhouse gas mitigations research and development, innovation, growing capability and streamlining the path to market to support reducing agricultural emissions.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	353,264
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	353,264
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	65,433
	Estimated Appropriation Remaining	287,831
<b>New Zealand Agricultural Greenhouse Gas Research (M2) (A14)</b> This appropriation is limited to greenhouse gas research.  Commences: 01 October 2019  Expires: 30 June 2024	Original Appropriation	23,050
	Adjustments to 2022/23	(8,712)
	Adjustments for 2023/24	-
	Adjusted Appropriation	14,338
	Actual to 2022/23 Year End	14,338
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
<b>Sustainable Land Management and Climate Change Research (M2) (A14)</b> This appropriation is limited to obtaining science, technology, capacity and capability in sustainable land management and climate change-related research relevant to the primary land-based sectors.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	109,311
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(13,600)
	Adjusted Appropriation	95,711
	Actual to 2022/23 Year End	21,593
	Estimated Actual for 2023/24	30,705
	Estimate for 2024/25	19,779
	Estimated Appropriation Remaining	23,634
<b>Non-Departmental Other Expenses</b>		
<b>Agriculture: Farm Advisor Scheme (M2) (A14)</b> 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 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	5,679
	Actual to 2022/23 Year End	531
	Estimated Actual for 2023/24	4,498
	Estimate for 2024/25	650
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Agriculture: Integrated Farm Plan Accelerator Fund (M2) (A14)</b> 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	14,441
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	14,441
	Actual to 2022/23 Year End	1,652
	Estimated Actual for 2023/24	7,678
	Estimate for 2024/25	3,390
	Estimated Appropriation Remaining	1,721
<b>Fisheries: Aquaculture Settlements (M102) (A14)</b> This appropriation is limited to the recognition of settlements negotiated under the Māori Aquaculture Commercial Claims Settlement Act 2004.  Commences: 01 July 2023  Expires: 30 June 2028	Original Appropriation	17,768
	Adjustments to 2022/23	-
	Adjustments for 2023/24	89,589
	Adjusted Appropriation	107,357
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	103,857
	Estimate for 2024/25	3,500
	Estimated Appropriation Remaining	-
<b>Global Research Alliance on Agricultural Greenhouse Gases (M2) (A14)</b> 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 2022/23	5,686
	Adjustments for 2023/24	-
	Adjusted Appropriation	39,686
	Actual to 2022/23 Year End	21,606
	Estimated Actual for 2023/24	18,080
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
<b>Sustainable Food and Fibre Futures (M2) (A14)</b> 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 2022/23	(6,166)
	Adjustments for 2023/24	-
	Adjusted Appropriation	249,325
	Actual to 2022/23 Year End	169,824
	Estimated Actual for 2023/24	79,501
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
<b>Sustainable Food and Fibre Futures Fund (M2) (A14)</b> 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 July 2024  Expires: 30 June 2029	Original Appropriation	402,717
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	402,717
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	79,763
	Estimated Appropriation Remaining	322,954

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,090,382	1,090,382	986,576
Total Forecast MYA Departmental Output Expenses	3,542	3,542	800
Total Forecast MYA Non-Departmental Output Expenses	30,705	30,705	85,212
Total Forecast MYA Non-Departmental Other Expenses	213,614	213,614	87,303
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>1,338,243</b>	<b>1,338,243</b>	<b>1,159,891</b>

## Capital Injection Authorisations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Primary Industries - Capital Injection (M2) (A14)	60,276	60,276	41,461

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Accelerating Development of Agricultural Greenhouse Gas Mitigations - Return of Funding	<b>Accelerating Development of Greenhouse Gas Mitigations Research and Development Fund (MYA)</b> Non-Departmental Output Expenses	-	-	(2,476)	(2,350)	(350)
	<b>Agriculture: Programmes Supporting Sustainability (MCA)</b> Agriculture: Climate Emergency Response Fund Non-Departmental Output Expenses	(5,660)	-	-	-	-
Ministry for Primary Industries' Annual Cost Recovery Package and Food Act Levies: Policy Decisions	<b>Food Safety: Protecting Consumers (MCA)</b> Food Safety: Assurance Departmental Output Expenses	-	2,700	3,600	3,900	3,900
	<b>Food Safety: Protecting Consumers (MCA)</b> Food Safety: Standard Departmental Output Expenses	-	1,453	4,298	5,721	7,143
Sustainable Land Management and Climate Change Programme - Return of Funding	<b>Agriculture: Programmes Supporting Sustainability (MCA)</b> Agriculture: Sustainable Land Management and Climate Change Research Non-Departmental Output Expenses	-	-	-	-	(4,600)
	<b>Sustainable Land Management and Climate Change Research (MYA)</b> Non-Departmental Output Expenses	-	(4,400)	(4,600)	(4,600)	-
Matauranga Maori-Based Approaches to Agriculture Emissions Reduction - Reduction in Programme	<b>Accelerating Development of Greenhouse Gas Mitigations Research and Development Fund (MYA)</b> Non-Departmental Output Expenses	-	(7,000)	(10,000)	(10,000)	(10,000)

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Ministry for Primary Industries Operating Efficiencies - Return of Funding	<b>Agriculture: Programmes Supporting Sustainability (MCA)</b> Agriculture: Administration of Grants and Programmes Departmental Output Expenses	-	(13,335)	(10,842)	(10,842)	(10,842)
	<b>Biosecurity: Border and Domestic Biosecurity Risk Management (MCA)</b> Border Biosecurity Monitoring and Clearance Departmental Output Expenses	-	(6,685)	(5,435)	(5,435)	(5,435)
	<b>Development and Implementation of Primary Industries Policy Advice (MCA)</b> Agriculture: Policy Advice and Ministerial Servicing Departmental Output Expenses	-	(11,458)	(9,315)	(9,315)	(9,315)
	<b>Fisheries: Managing the Resource Sustainably (MCA)</b> Fisheries Enforcement and Monitoring Departmental Output Expenses	-	(1,678)	(1,364)	(1,364)	(1,364)
	<b>Food Safety: Protecting Consumers (MCA)</b> Food Safety: Assurance Departmental Output Expenses	-	(1,070)	(870)	(870)	(870)
On-Farm Support Services - Return of Funding	<b>Agriculture: Programmes Supporting Sustainability (MCA)</b> Agriculture: Administration of Grants and Programmes Departmental Output Expenses	-	(6,200)	(7,000)	(7,000)	(7,000)
Accelerating Development of Greenhouse Gas Emissions - Return of Funding	<b>Agriculture: Programmes Supporting Sustainability (MCA)</b> Agriculture: Climate Emergency Response Fund Non-Departmental Output Expenses	(6,000)	(14,000)	(5,000)	(5,000)	(5,000)
Supporting the Transition to a Low Emissions Future - Return of Funding	<b>Agriculture: Programmes Supporting Sustainability (MCA)</b> Climate Emergency Response Implementation and Administration Departmental Output Expenses	(5,203)	(5,166)	(5,249)	(5,249)	(5,249)

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Request to draw down funding for the Fisheries Industry Transformation Plan	<b>Fisheries: Managing the Resource Sustainably (MCA)</b> Fisheries: Administration of Grants and Programmes Departmental Output Expenses	880	580	630	-	-
	<b>Fisheries: Managing the Resource Sustainably (MCA)</b> Fisheries Grants to Manage Sustainable Use of Fisheries Resources Non-Departmental Output Expenses	120	1,420	1,370	-	-
Draw-down National Resource Cluster (NRC) Tagged Operating Contingency	<b>Biosecurity: Border and Domestic Biosecurity Risk Management (MCA)</b> Biosecurity Incursion Response and Long Term Pest Management Departmental Output Expenses	-	5,770	5,780	-	-
	<b>Agriculture: Programmes Supporting Sustainability (MCA)</b> Agriculture: Administration of Grants and Programmes Departmental Output Expenses	-	2,890	2,890	-	-
Mini Budget, Budget 2024 and the Fiscal Sustainability Programme	<b>Fisheries: Managing the Resource Sustainably (MCA)</b> Fisheries Management Departmental Output Expenses	(550)	(580)	(630)	-	-
	<b>Fisheries: Managing the Resource Sustainably (MCA)</b> Fisheries: Grants to Manage Sustainable Use of Fisheries Resources Non-Departmental Output Expenses	(120)	(1,420)	(1,370)	-	-
<b>Total Initiatives</b>		<b>(16,533)</b>	<b>(58,179)</b>	<b>(45,583)</b>	<b>(52,404)</b>	<b>(48,982)</b>

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	5,427	8,411	9,446	25,188	39,925	39,925	800	88,807	89,607	80,438	84,897	156,915
Benefits or Related Expenses	1,376	1,502	1,489	849	1,650	1,650	N/A	1,650	1,650	1,650	1,650	1,650
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	49,449	54,705	58,395	80,075	218,852	218,852	-	91,511	91,511	85,692	83,971	167,636
Capital Expenditure	33,830	22,176	30,666	59,234	82,087	82,087	79,683	-	79,683	40,639	36,138	34,467
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	756,618	734,271	761,473	849,643	907,061	907,061	809,431	42,427	851,858	837,690	813,512	812,609
<i>Other Expenses</i>	66,690	74,915	27,762	89,977	65,084	65,084	-	17,249	17,249	15,249	2,249	2,249
<i>Capital Expenditure</i>	-	-	-	8,250	23,584	23,584	N/A	28,333	28,333	35,333	31,000	31,000
<b>Total Appropriations</b>	913,390	895,980	889,231	1,113,216	1,338,243	1,338,243	889,914	269,977	1,159,891	1,096,691	1,053,417	1,206,526
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	125,674	83,055	91,857	75,638	70,078	70,078	N/A	64,642	64,642	63,878	59,718	59,718
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	125,674	83,055	91,857	75,638	70,078	70,078	N/A	64,642	64,642	63,878	59,718	59,718

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.

Note - Included in 2027/28 for output expenditure (\$71.485 million) and other expenditure (\$79.764 million) of year five funding for two Multi Year Appropriations (MYA). This is due to the MYA's beginning in 2024/25 and ending in 2028/29.

### 1.3 - Analysis of Significant Trends

#### *Departmental Output Expenses*

The departmental output expenses decreases from 2024/25 and outyears 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 under \$47 million in 2023/24, to approximately \$6 million in 2026/27 and outyears. Further decreases are mainly due to Baseline Reduction Funding.

#### *Non-Departmental Other Expenses*

The non-departmental other expenses decreases in outyears primarily due to the time limited funding for the North Island Weather Events Support for Rural Businesses and Communities and Cyclone Gabrielle Primary Sector Response in 2023/24.

#### *Non-Departmental Output Expenses*

The non-departmental output expenses decreases in 2024/25 and remains constant from 2024/25 and outyears primary due to the Budget 2022 Climate Emergency Response funding. 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	2023/24		2024/25	
	Budgeted \$000	Estimated Actual \$000	Budgeted \$000	Description of Crown Revenue or Capital Receipt item
<b>Crown Revenue</b>				
Industry Contribution for Mycoplasma bovis	17,527	17,527	11,147	Industry contribution for response and compensation activities relating to Mycoplasma bovis.
Cost Recovery from Fishing Industry	37,200	37,200	37,687	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	2023/24		2024/25	
	Budgeted \$000	Estimated Actual \$000	Budgeted \$000	Description of Crown Revenue or Capital Receipt item
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	4,000	4,000	4,000	Revenue from the costs of Government-approved conservation services that are able to be recovered from the commercial fishing sector.
Dairy Industry Levy	1,591	1,591	1,591	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	507	Miscellaneous Revenues.
<b>Total Crown Revenue</b>	<b>70,078</b>	<b>70,078</b>	<b>64,642</b>	

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Plant Health and Environmental Capability (M7) (A14)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Plant Health and Environmental Capability (M7) (A14)</b> This appropriation is limited to the design, construction, and commissioning of the new Plant Health and Environment Laboratory.  Commences: 01 July 2023  Expires: 30 June 2028	Original Appropriation	4,342
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	4,342
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	3,542
	Estimate for 2024/25	800
	Estimated Appropriation Remaining	-

##### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2024/25	4,342
Revenue from Others to end of 2024/25	-
Total Revenue	4,342

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

This appropriation is intended to achieve the delivery of a new Plant Health and Environment Laboratory which will support New Zealand's capacity to effectively manage known or suspected biosecurity risks.

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of deliverables are met according to plan	85%	85%	85%

##### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Core Biosecurity Infrastructure - Plant Health and Environmental Capability	2023/24	4,342	-	-	-	-

## 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	40,878	40,878	41,837
Intangibles	41,209	41,209	37,846
Other	-	-	-
<b>Total Appropriation</b>	<b>82,087</b>	<b>82,087</b>	<b>79,683</b>

#### *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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Capital expenditure is in accordance with the Ministry's capital plan (see Note 1)	Achieved	Achieved	Achieved

Note 1 - The Ministry's capital plan aligns with the Ministry's strategy and the prioritised programmes on the plan are for building, replacing and enhancing the Ministry's critical assets for its service delivery.

#### *End of Year Performance Reporting*

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

#### *Reasons for Change in Appropriation*

The decrease in this appropriation of \$2.404 million to \$79.863 million for 2024/25 is due to a reforecast of the level of capital expenditure expected in 2024/25 for intangibles and property, plant and equipment.

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

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	351,454	409,313	
Capital Injections	60,276	41,461	The injections relate to \$14 million for the construction and commissioning of a new Plant Health and Environment Laboratory (PHEL) in Auckland, \$11.182 million for the Future of Certification - Electronic Certification Systems replacement, \$10.439 million for the On-board cameras and rollout across the inshore fishing fleet, \$1.560 million for integrated advisory services to support more sustainable and productive land-use practices, \$2 million for Increasing Natural Sequestration to Achieve New Zealand's Future Carbon Goals, \$1.500 million for Transforming NZ Forestry, and \$780,000 for protecting the credibility of New Zealand's animal health and welfare regulatory and adverse event response systems.
Capital Withdrawals	(2,417)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>409,313</b>	<b>450,774</b>	

# Part 3 - Details of Non-Departmental Appropriations

## 3.1 - Non-Departmental Output Expenses

### Accelerating Development of Greenhouse Gas Mitigations Research and Development Fund (M2) (A14)

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Accelerating Development of Greenhouse Gas Mitigations Research and Development Fund (M2) (A14)</b> This appropriation is limited to accelerating greenhouse gas mitigations research and development, innovation, growing capability and streamlining the path to market to support reducing agricultural emissions.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	353,264
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	353,264
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	65,433
Estimated Appropriation Remaining	287,831	

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

This appropriation is intended to achieve effective implementation of programmes to help New Zealand work towards its domestic and international climate change targets.

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
The percentage of (non - AgriZeroNZ) forecast investment dispersed each year according to the Accelerating New Mitigations programme's strategic funding plan (see Note 1)	85%	85%	85%
The number of farm types for which mitigation investments (non - AgriZeroNZ) are relevant each year (see Note 2)	At least 3 farm types in any given financial year	At least 3 farm types in any given financial year	At least 3 farm types in any given financial year
Progress toward having enough tools/solutions to meet legislated targets that are adoptable by 2030 (non-AgriZeroNZ) (see Note 3)	Increasing trend	Increasing trend	Increasing trend
Progress toward having enough tools/solutions to meet legislated targets that are adoptable by 2030 (AgriZeroNZ) (see Note 4)	Increasing trend	Increasing trend	Increasing trend

Note 1 - This measure is reporting on the performance of the Budget 2022 initiative 'Accelerating development of greenhouse gas mitigations', for the non-AgriZeroNZ component. As a result of the creation of this new Multi-Year appropriation (MYA), the budget standard of 85% is now a cumulative standard for five-years across the lifespan of this MYA funding. However, the progress towards this standard will be reported annually.

This result excludes the performance of Public-Private Joint Venture (AgriZeroNZ) on Centre for Climate Action.

Note 2 - This measure is reporting on the performance of the Budget 2022 initiative 'Accelerating development of greenhouse gas mitigations'. Non-AgriZeroNZ means this result excludes the Public-Private Joint Venture on Centre for Climate Action. Relevant means mitigation investments that relate to one of the farm types ie, dairy, beef, sheep, deer, goats, horticulture, arable.

Note 3 - This measure is reporting on the performance of the Budget 2022 initiative 'Accelerating development of greenhouse gas mitigations'. This is for non-AgriZeroNZ which excludes the Public-Private Joint Venture on Centre for Climate Action. Legislated targets: Estimated reduction in emissions contributing to Greenhouse Gas (GHG) Emission Budget 1 and 2, based on the effectiveness of new tools/ solutions to reduce emissions. The budget standard is based on the Ministry for Environment's Agricultural Emissions Budgets:

- EB1, 2022-2025= 159.4 Mt CO2-e
- EB2, 2026-2030= 191.0 Mt CO2-e.

Note 4 - This measure is reporting on the performance of the Budget 2022 initiative 'Accelerating development of greenhouse gas mitigations'. This tracks progress of the work of AgriZeroNZ against the Emissions Reduction Plan's key target for Agriculture. Legislated targets: Estimated reduction in emissions contributing to Greenhouse Gas (GHG) Emissions Budget 1 and 2, based on the effectiveness of new tools/solutions to reduce emissions. The budget standard is based on the Ministry for Environment's Agricultural Emissions Budgets:

- EB1, 2022-2025= 159.4 Mt CO2-e
- EB2, 2026-2030= 191.0 Mt CO2-e.

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Accelerating Development of Agricultural Greenhouse Gas Mitigations - Return of Funding	2025/26	-	-	(2,476)	(2,350)	(350)
Matauranga Maori-Based Approaches to Agriculture Emissions Reduction - Reduction in Programme	2024/25	-	(7,000)	(10,000)	(10,000)	(10,000)

### *Reasons for Change in Appropriation*

This is a new Multi-Year appropriation which commences on 1 July 2024.

## Support for Walking Access (M2) (A14)

### Scope of Appropriation

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

### Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,595	3,595	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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The number of cases opened relating to new access opportunities (see Note 1)	12	12	25
The number of service hits to our public maps (see Note 1)	128,000	128,000	135,000

Note 1 - The standards were changed for 2024/25 from 12 to 25 and 128,000 to 135,000 to be more relevant for both performance measures, respectively.

### End of Year Performance Reporting

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

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Herenga a Nuku Aotearoa (New Zealand Outdoor Access) Cost Pressures - Enabling Enduring Public Access to the outdoors	2023/24	1,806	1,806	1,806	1,806	1,806



## Sustainable Land Management and Climate Change Research (M2) (A14)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Sustainable Land Management and Climate Change Research (M2) (A14)</b> This appropriation is limited to obtaining science, technology, capacity and capability in sustainable land management and climate change-related research relevant to the primary land-based sectors.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	109,311
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(13,600)
	Adjusted Appropriation	95,711
	Actual to 2022/23 Year End	21,593
	Estimated Actual for 2023/24	30,705
	Estimate for 2024/25	19,779
	Estimated Appropriation Remaining	23,634

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

This appropriation is intended to achieve the provision of support for greenhouse gas research and increase knowledge of agricultural and forestry emissions, mitigation practices, technologies and business opportunities relevant to the primary land-based sectors.

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of contracts completed in the financial year that met their contracted deliverables	90-100%	90-100%	90-100%

### *End of Year Performance Reporting*

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

### *Service Providers*

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
New Zealand Agricultural Greenhouse Gases	8,100	8,100	6,422	
Landcare Research New Zealand Limited	1,615	1,615	1,117	
AgResearch Limited	1,652	1,652	431	
Lincoln University	270	270	303	
Overseer Limited	1,030	1,030	245	
Phosphorus Mitigation Project Incorporated	548	548	128	
University of Canterbury	304	304	67	

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Pastoral Robotics Limited	537	537	-	
National Institute of Water and Atmospheric Research Limited	520	520	-	
The New Zealand Institute for Plant and Food Research Limited	481	481	-	
Potatoes New Zealand Incorporated	421	421	-	
Institute of Geological and Nuclear Sciences Limited	356	356	-	
New Zealand Forest Research Institute Limited	350	350	-	
Cawthron Institute Trust Board	172	172	-	
Aqualinc Research Limited	161	161	-	
Marlborough Research Centre Trust	100	100	-	
Massey University	100	100	-	
Map of Agriculture New Zealand Limited	80	80	-	
New Zealand Pork Industry	15	15	-	
Water Strategies Limited	15	15	-	
DairyNZ Limited	10	10	-	
Other Providers	13,868	13,868	11,066	
<b>Total</b>	<b>30,705</b>	<b>30,705</b>	<b>19,779</b>	

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Sustainable Land Management and Climate Change Programme - Return of Funding	2024/25	-	(4,400)	(4,600)	(4,600)	-

### *Reasons for Change in Appropriation*

The decrease in this appropriation is due to a return of funding of \$13.600 million for the Sustainable Land Management and Climate Change Programme.

## 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*

	2023/24		2024/25
	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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s.15D(2)(b)(ii) of the PFA, as additional performance 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
<b>Agriculture: Farm Advisor Scheme (M2) (A14)</b> 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 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	5,679
	Actual to 2022/23 Year End	531
	Estimated Actual for 2023/24	4,498
	Estimate for 2024/25	650
Estimated Appropriation Remaining	-	

#### *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	2023/24		2024/25
	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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Farm consultancies and other entities for enabling farm advisory activities	4,498	4,498	650	30 June 2026
<b>Total</b>	<b>4,498</b>	<b>4,498</b>	<b>650</b>	

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Accelerating the Delivery of a National Integrated Farm Planning System to New Zealand's Farmers and Growers	2021/22	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
<b>Agriculture: Integrated Farm Plan Accelerator Fund (M2) (A14)</b> 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	14,441
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	14,441
	Actual to 2022/23 Year End	1,652
	Estimated Actual for 2023/24	7,678
	Estimate for 2024/25	3,390
	Estimated Appropriation Remaining	1,721

#### 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	2023/24		2024/25
	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 Plans (see Note 1)	3	3	3
Number of Māori farm businesses supported to adopt Integrated Farm Plans through clusters or collectives (see Note 2)	25	25	25

Note 1 - A significant project is defined as either: working with large numbers of farmers across several regions; providing sector-based resources at a national scale; or providing data assurance at a national scale.

Note 2 - Clusters and collectives are groupings of Māori landowners or trusts located in geographical proximity, all working together collectively in respect to their outcomes.

### *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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Taranaki Catchment Communities Incorporated	623	623	663	
The West Coast Focus Farm Advisory Board	380	380	380	
Ellesmere Sustainable Agriculture Incorporated	323	323	310	
Farm 4 Life Limited	280	280	220	
Agfirst Gisborne Limited	108	108	203	
Deer Industry New Zealand	300	300	200	
Upper Taieri Wai Incorporated	183	183	163	
Bakerag NZ Limited	190	190	120	
Rangitikei Rivers Catchment Collective Incorporated	169	169	120	
Catchment Collective South Canterbury Society Incorporated	302	302	104	
Te Waka Pupuri Putea Trust	180	180	100	
Te Roopu Tuku Iho Limited	210	210	99	
Trust Alliance NZ Incorporated	469	469	98	
Ngati Pahauwera Development Trust Limited	200	200	60	
The Whole Story Limited	155	155	60	
Perrin Ag Consultants Limited	160	160	54	
Guardians of the Ruakituri Incorporated	195	195	50	
Agri Magic Limited	180	180	32	
Beef + Lamb New Zealand Limited	575	575	20	
Other (Pipeline)	2,496	2,496	334	
<b>Total</b>	<b>7,678</b>	<b>7,678</b>	<b>3,390</b>	

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Accelerating the Delivery of a National Integrated Farm Planning System to New Zealand's Farmers and Growers	2021/22	4,710	3,390	1,721	-	-

## Fisheries: Aquaculture Settlements (M102) (A14)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Fisheries: Aquaculture Settlements (M102) (A14)</b> This appropriation is limited to the recognition of settlements negotiated under the Māori Aquaculture Commercial Claims Settlement Act 2004.  Commences: 01 July 2023  Expires: 30 June 2028	Original Appropriation	17,768
	Adjustments to 2022/23	-
	Adjustments for 2023/24	89,589
	Adjusted Appropriation	107,357
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	103,857
	Estimate for 2024/25	3,500
	Estimated Appropriation Remaining	-

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

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

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Regional Agreements required under the Māori Commercial Aquaculture Settlement Act are negotiated and agreed by statutory deadline (see Note 1)	Achieved	Achieved	Achieved

Note 1 - MPI maintains a register of Regional Agreements and their statutory deadlines for completion.

### *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.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Delivering the Crown's Aquaculture Settlement Obligations	2023/24	14,268	3,500	-	-	-

### *Reasons for Change in Appropriation*

The adjustment in 2023/24 is due to a fiscally neutral transfer of \$89.589 million from the annual non-departmental appropriation to the newly created multi-year appropriation.

## 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*

	2023/24		2024/25
	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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for payments made in accordance to statutory requirement.

## 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,838	3,838	3,208

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

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

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

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act, and the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.



### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
International Subscriptions	2020/21	330	-	-	-	-

### Sustainable Food and Fibre Futures Fund (M2) (A14)

#### Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Sustainable Food and Fibre Futures Fund (M2) (A14)</b>	Original Appropriation	402,717
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.	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
Commences: 01 July 2024	Adjusted Appropriation	402,717
Expires: 30 June 2029	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	79,763
	Estimated Appropriation Remaining	322,954

#### 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	2023/24		2024/25
	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 (see Note 2)	90-100%	90-100%	90-100%

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

Note 2 - Information on completed and current projects co-funded through SFF Futures can be found at: <https://www.mpi.govt.nz/funding-rural-support/sustainable-food-fibre-futures/completed-sff-futures-projects/>.

### *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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Partnership programmes	36,801	36,801	32,386	See Note 1
Grants projects	31,104	31,104	20,870	See Note 2
Pipeline programme and projects	1,981	1,981	18,307	For contracting
Other	9,615	9,615	8,200	
<b>Total</b>	<b>*79,501</b>	<b>*79,501</b>	<b>79,763</b>	

\* These amounts agree to the previous Sustainable Food and Fibre Futures Multi-Year appropriation that expires on 30 June 2024.

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

- sixty contracts due for completion in FY2023/24
- thirty-four contracts due for completion in FY2024/25
- thirteen contracts due for completion in FY2025/26
- eight contracts due for completion in FY2026/27
- two contracts due for completion in FY2027/28, and
- one contract due for completion in FY2028/29.

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

- two contracts due for completion in FY2023/24
- seven contracts due for completion in FY2024/25
- four due for completion in FY2025/26
- four due for completion in FY2026/27
- four due for completion in FY2027/28, and
- five due for completion in FY2028/29.

### *Reasons for Change in Appropriation*

This is a new Multi-Year appropriation (MYA) for Sustainable Food and Fibre Futures Fund as the previous MYA expires on 30 June 2024.

# 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 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: Grants Supporting Sustainability*

This category is limited to funding of grants to support a sustainable and competitive agricultural sector.

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

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

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

###### *Cyclone Gabrielle - Primary Sector Response*

This category is limited to the support of, or assistance to, the primary sector as part of addressing the impact of Cyclone Gabrielle.

##### **Non-Departmental Capital Expenditure**

###### *Agriculture: Climate Emergency Response Fund Joint Venture*

This appropriation is limited to the Crown's investment in a public-private joint venture established to drive product development and commercialisation of agricultural emission mitigation tools.

*Expenses, Revenue and Capital Expenditure*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>134,792</b>	<b>134,792</b>	<b>90,585</b>
<b>Departmental Output Expenses</b>			
Agriculture: Administration of Grants and Programmes	24,825	24,825	16,903
Animal Welfare: Education and Enforcement	19,993	19,993	26,132
Climate Emergency Response Implementation and Administration	15,734	15,734	16,166
<b>Non-Departmental Output Expenses</b>			
Agriculture: Climate Emergency Response Fund	23,191	23,191	-
Agriculture: Grants Supporting Sustainability	12,341	12,341	2,304
Agriculture: Recovery Assistance	2,347	2,347	747
<b>Non-Departmental Other Expenses</b>			
Cyclone Gabrielle - Primary Sector Response	12,777	12,777	-
<b>Non-Departmental Capital Expenditure</b>			
Agriculture: Climate Emergency Response Fund Joint Venture	23,584	23,584	28,333
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>60,516</b>	<b>60,516</b>	<b>59,165</b>
Agriculture: Administration of Grants and Programmes	24,795	24,795	16,873
Animal Welfare: Education and Enforcement	19,987	19,987	26,126
Climate Emergency Response Implementation and Administration	15,734	15,734	16,166
<b>Revenue from Others</b>	<b>36</b>	<b>36</b>	<b>36</b>
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*

	2023/24		2024/25
	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	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Agriculture: Administration of Grants and Programmes</b>			
This category is intended to achieve the effective administration of MPI's agricultural grants and programmes activities.			
Percentage of funding applications processed in the agreed timeframes (see Note 1)	80%	80%	80%
Number of Māori landowners, Māori businesses, and iwi/hapū entities participating in services provided by Māori Agribusiness (as part of the Integrated Advisory Services) each year (see Note 2)	Equal to or greater than 40	Equal to or greater than 40	Equal to or greater than 40
<b>Animal Welfare: Education and Enforcement</b>			
This category is intended to achieve the effective provision of education and enforcement to improve animal welfare in New Zealand.			
Percentage of priority 1 (Grade 1 - significant/acute) complaints are recorded and responded to within 24 hours (see Note 3)	95-100%	95-100%	95-100%
Undertake preventative inspections contributing to better animal welfare outcomes per year (see Note 4)	200	200	200
Percentage of investigations resolved within the required timeframes (see Note 5)	90-95%	90-95%	90-95%
<b>Climate Emergency Response Implementation and Administration</b>			
This category is intended to achieve effective support to help meet New Zealand domestic and international climate change targets.			
Number of entities participating in MPI's climate change and emissions reductions programmes (see Note 6)	95	95	95
<b>Non-Departmental Output Expenses</b>			
<b>Agriculture: Grants Supporting Sustainability</b>			
This category is intended to achieve the effective provision of grants to support the agricultural sector to be competitive and sustainable.			
Number of new catchments established through MPI's Catchment Extension Services Programme	12	12	12
Percentage of eligible funding applications received from those within the Primary sector assessed within the agreed timeframes (see Note 7)	100%	100%	85%

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Agriculture: Recovery Assistance</b>			
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 those within the Primary Sector affected by adverse events who were eligible and took up recovery assistance funding (see Note 8)	85%	85%	85%
<b>Non-Departmental Capital Expenditure</b>			
<b>Agriculture: Climate Emergency Response Fund Joint Venture</b>			
This category is intended to achieve acceleration of product development and commercialisation of agricultural emission mitigations tools that can be used on-farm to reduce biogenic methane and nitrous oxide emissions.			
Invest in portfolio of high abatement potential ventures equitably across sectors (see Note 9)	Invested in at least 3 ventures per financial year	Invested in at least 3 ventures per financial year	Invested in at least 3 ventures per financial year

Note 1 - The application and assessment processes for each fund administered has its own criteria and timeframes. Funds covered are: Sustainable Land Management and Climate Change - Adaption/Extension/Freshwater Mitigation; Voluntary Bonding Scheme for Veterinarians, Greenhouse Gas Inventory Research, Sustainable Food and Fibre Futures and IFP Acceleration.

Note 2 - This measure is reporting on the performance of the Budget 2022 initiative 'Māori Agribusiness as part of integrated advisory services'.

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 - 'Preventative inspections' is defined as, but not limited to, inspecting farms known to engage in intensive winter grazing practices, broiler chicken farms, monitoring rodeos, etc.

Note 5 - 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 6 - This measure is reporting on the performance of the Budget 2022 initiative 'Agriculture Emissions Reduction-Supporting Producers and Māori Entities Transition to a Low Emissions Future'. An entity is any legal entity liable for emissions levies or responsible for decision making that affects practice and land use changes eg, producer businesses (farmer/grower/Māori agribusiness), landowner organisations (trusts, iwi, hapū).

Note 7 - This is a placeholder measure that will be used during an adverse event to support the primary sector. In previous years a similar measure has been used for adverse events eg, cyclone, drought but not limited to weather events. The 2023/24 measure ("Percentage of funding applications received from farmers and growers impacted by the cyclone assessed within the agreed timeframes"), was amended to be a generic placeholder measure (for any adverse events) to cover the intention of this category. The standard was updated to be more realistic and reflective of the expected performance.

Note 8 - This is a placeholder measure that will be used during recovery activities for adverse event to support the primary sector. In previous years this has been used for adverse events eg, cyclone, drought but not limited to weather events.

Note 9 - This measure is reporting on the performance of the Budget 2022 initiative 'Accelerating development of greenhouse gas mitigations'. The amount of ventures invested in as a standard may change each financial year, based on AgriZeroNZ's Key Performance Indicators (KPIs) as per their annual Business Plan. Additional information can be found in their website <https://www.agrizero.nz/>. One of the main purposes of AgriZero is to invest in ventures with high abatement potential - this is where a large proportion of the funding is intended to be spent.

### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Sustainable Land Management and Climate Change Programme - Return of Funding	2027/28	-	-	-	-	(4,600)
Ministry for Primary Industries Operating Efficiencies - Return of Funding	2024/25	-	(13,335)	(10,842)	(10,842)	(10,842)
On-Farm Support Services - Return of Funding	2024/25	-	(6,200)	(7,000)	(7,000)	(7,000)
Draw-down National Resource Cluster (NRC) Tagged Operating Contingency	2024/25	-	2,890	2,890	-	-
Accelerating Development of Agricultural Greenhouse Gas Mitigations - Return of Funding	2023/24	(5,660)	-	-	-	-
Supporting the Transition to a Low Emissions Future - Return of Funding	2023/24	(5,203)	(5,166)	(5,249)	(5,249)	(5,249)
Accelerating Development of Greenhouse Gas Emissions - Return of Funding	2023/24	(6,000)	(14,000)	(5,000)	(5,000)	(5,000)
<b>Previous Government</b>						
Return of unallocated COVID-19 Response and Recovery Fund: Jobs for Nature funding	2024/25	-	(3,969)	-	-	-
Accelerating Agricultural Climate Change Research and On-Farm Emissions Mitigation	2024/25	-	3,000	3,000	3,000	3,000
Setting Up and Operating an Agricultural Emissions Pricing Scheme	2023/24	12,200	-	-	-	-
Ensuring the Ongoing Delivery of Regulatory Compliance and Enforcement Activities Under the Animal Welfare Act 1999	2022/23	2,304	2,304	2,304	2,304	2,304
Integrated Advisory Services to Support More Sustainable and Productive Land-Use Practices	2022/23	11,120	27,301	29,768	29,768	29,768
Agriculture Emissions Reduction - Accelerating Development of Greenhouse Gas Mitigations	2022/23	64,766	123,735	122,235	122,235	122,235
Agriculture Emissions Reduction - Supporting Producers and Māori Entities Transition to a Low Emissions Future	2022/23	10,406	10,332	10,497	10,497	10,497
Addressing the Impact of Changes to the Ministry for Primary Industries' Collective Agreements and Supply Costs	2022/23	1,214	1,946	1,946	1,946	1,946

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Protecting the Credibility of New Zealand's Animal Health and Welfare Regulatory and Adverse Event Response Systems	2022/23	6,925	10,078	10,098	10,098	10,098
Jobs for Nature Phase 3 Contingency Drawdown	2021/22	6,512	6,512	-	-	-
Expanding Animal Wellbeing Support Activates Across New Zealand	2020/21	1,384	1,384	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

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to:

- a fiscal neutral transfer of \$72.433 million in 2024/25 to the new Multi-Year Appropriation Accelerating Development of Greenhouse Gas Mitigations Research and Development Fund
- a \$19.535 million return of funding as part of Budget 2024
- time limited funding in 2023/24 of \$12.777 million for Cyclone Gabrielle Primary Sector Response.

These decreases were partially off-set by an increase on roll-out funding of \$58.969 million for the Agriculture Emissions Reduction Accelerating Development of Greenhouse Gas Mitigations.

### **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.

***Biosecurity: Grants Supporting Biosecurity Programmes and Initiatives***

This category is limited to the funding of grants to capture data and information, undertake research and development projects, carry out disease and pest management and other activities supporting biosecurity.

**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***

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>440,734</b>	<b>440,734</b>	<b>417,534</b>
<b>Departmental Output Expenses</b>			
Biosecurity Incursion Response and Long Term Pest Management	77,145	77,145	77,582
Border Biosecurity Monitoring and Clearance	161,334	161,334	160,213
Border Biosecurity Systems Development and Maintenance	33,710	33,710	32,546
Domestic Biosecurity Surveillance	73,222	73,222	70,461
Response to Mycoplasma bovis	46,982	46,982	24,256
<b>Non-Departmental Output Expenses</b>			
Biosecurity: Control of Bovine TB	24,000	24,000	24,000
Biosecurity: Grants Supporting Biosecurity Programmes and Initiatives	7,127	7,127	13,476
<b>Non-Departmental Other Expenses</b>			
Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis	17,214	17,214	15,000

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>215,114</b>	<b>215,114</b>	<b>195,949</b>
Biosecurity Incursion Response and Long Term Pest Management	69,319	69,319	76,807
Border Biosecurity Monitoring and Clearance	6,930	6,930	4,762
Border Biosecurity Systems Development and Maintenance	26,149	26,149	26,185
Domestic Biosecurity Surveillance	68,708	68,708	66,067
Response to Mycoplasma bovis	44,008	44,008	22,128
<b>Revenue from Others</b>	<b>177,279</b>	<b>177,279</b>	<b>169,109</b>
Biosecurity Incursion Response and Long Term Pest Management	7,826	7,826	775
Border Biosecurity Monitoring and Clearance	154,404	154,404	155,451
Border Biosecurity Systems Development and Maintenance	7,561	7,561	6,361
Domestic Biosecurity Surveillance	4,514	4,514	4,394
Response to Mycoplasma bovis	2,974	2,974	2,128

### *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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of requirements for Biosecurity Import Health Standards met when clearing import entries	95%	95%	95%
Percentage of high-risk or serious pest or disease notifications that commence investigation within 24 hours	100%	100%	100%

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Biosecurity Incursion Response and Long Term Pest Management</b>			
This category is intended to achieve effective management of the leadership and coordination of activities relating to all biosecurity and food responses, in order to mitigate the adverse impacts of risk organisms.			
Percentage of new or renewed GIA partners with operational agreements, including multi-lateral agreements (see Note 1)	5% increase per annum	5% increase per annum	5% increase per annum
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 contracted service providers, or parties with funding arrangements, managing established pests and diseases, that achieve funding objectives that are expected to be delivered during the financial year (see Note 2)	100%	100%	85%
<b>Border Biosecurity Monitoring and Clearance</b>			
This category is intended to achieve the effective monitoring and clearance of passengers, vessels, mail and goods arriving in New Zealand to prevent exposure of our community and environment to a range of biosecurity risks.			
Percentage of international air travellers who are compliant with biosecurity requirements after border interventions (see Note 3)	98.50%	98.50%	98.50%
Percentage of international mail compliant with biosecurity requirements after border interventions (see Note 4)	99%	99%	99%
Percentage of audited transitional facilities demonstrate an improvement in compliance	80%	80%	80%
<b>Border Biosecurity Systems Development and Maintenance</b>			
This category is intended to achieve the effective maintenance of New Zealand's biosecurity system that prevents the introduction and establishment of serious notifiable organisms through manageable pathways.			
The number of new Import Health Standards developed and the number of amendments made to existing Import Health Standards (see Note 5)	8 or more	8 or more	8 or more
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%

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Domestic Biosecurity Surveillance</b>			
This category is intended to achieve effective management of the information received from the public, industry and the scientific community about suspected exotic pests or diseases. It also includes the collection, sampling and testing of organisms suspected of carrying or being infected with a potential biosecurity risk.			
Percentage of laboratory screening tests for suspected, exotic, or new pests and diseases completed and reported within 30 working days of sample receipt (see Note 7)	80%	80%	90%
Percentage of incursion investigations closed within 30 days with biological risk managed or no further action warranted	80%	80%	80%
Percentage of targeted and pathway surveillance programmes that meet market access and export requirements (see Note 8)	-	-	100%
Percentage of targeted surveillance programmes that detect high-risk and serious pests and diseases to prevent establishment and reduce biosecurity impacts (see Note 9)	100%	100%	90%
<b>Response to Mycoplasma bovis</b>			
This category is intended to achieve the effective eradication and long-term management of Mycoplasma bovis.			
Percentage of farms captured by all surveillance streams over the past 12 months that test negative	95% or greater	95% or greater	95% or greater
<b>Non-Departmental Output Expenses</b>			
<b>Biosecurity: Control of Bovine TB</b>			
This category is intended to achieve the effective management of the Crown's contribution to TBfree's vector control programme.			
Minister for Biosecurity receives Biosecurity New Zealand's advice on the progress made by TBFree New Zealand Ltd towards the achievement of the TBFree National Pest Management Plan objectives (see Note 10)	-	-	100%
<b>Biosecurity: Grants Supporting Biosecurity Programmes and Initiatives</b>			
This category is intended to achieve the effective provision of grants to support organisations to manage biosecurity risk.			
Percentage of grant funding recipients monitored that achieve funding objectives expected to be delivered during the financial year (see Note 11)	95%	95%	80%
<b>Non-Departmental Other Expenses</b>			
<b>Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis</b>			
This category is intended to achieve compensation and ex-gratia payments relating to actions taken to manage Mycoplasma bovis under the Biosecurity Act 1993.			
Percentage of non-complex compensation claims resolved within 30 working days of receipt (see Note 12)	90%	90%	90%
Percentage of complex claims have a Resolution Plan in place and communication has occurred with the claimant within 3 months of receipt (see Note 13)	100%	100%	100%

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 - This measure targets longer term response to managing established pests and diseases programmes and not short-term programmes to manage incursions. The measure was amended to be more fit for purpose and to be a true representation of the performance. The budget standard was changed to reflect the realities of this programme delivery. A note was also added for context.

Note 3 - This measure assesses the performance of the pre-border and border layers of the MPI biosecurity system for air travellers at the border. Measured at the point when the passenger has completed border clearance processing and is entering New Zealand. This compliance rate is an important result to provide assurance that MPI's intervention settings at the border are performing as intended and our compliance rate is maintained by confirming there is not an increase in non-compliant biosecurity risk goods coming through the border. The border is complex with varying processes and interventions applied depending on what is being imported and the risks posed. Hence, the measure was updated to be a good representation and reflect the performance of air passenger compliance. A note was added for context.

Note 4 - This measure assesses the performance of the pre-border and border layers of the MPI biosecurity system for international mail clearance at the border. Measured at the point when mail has completed border clearance processing and is released to NZ Post for delivery within New Zealand. The compliance result is a measure of MPI's biosecurity requirements, and interventions at the mail centre. This compliance rate is an important result to provide assurance that MPI's intervention settings pre-border and at the border are performing as intended and the compliance rate is maintained by confirming there is not an increase in non-compliant biosecurity risk goods coming through the border. The border is complex with varying processes and interventions applied depending on what is being imported and the risks posed. Hence, the measure was updated to be a good representation and reflect the performance of international mail compliance. A note was added for context.

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 - Reference laboratory agent characterisation for positive cases involves in-depth scientific methods and takes more than 30 days. This measure was reworded to be more meaningful and better represent the importance of complex diagnostic function to support incursion investigations. The standard was also lifted to reflect the demands due to climate change and increased border activities. A note was added for context.

Note 8 - This new measure replaced the previous measure ("Number of markets that closed due to the standard of MPI's active surveillance programmes") to provide assurance that biosecurity surveillance programmes meet market access and export requirements, ie, relevance and completeness. The new budget standard (changed from "Zero" to 100%) connects quality/robustness of surveillance programmes to market access and international reporting requirements, ie, no markets are closed due to poor quality of surveillance programmes. A note was added for context.

Note 9 - This measure monitors the outcomes/results (quality and success) of biosecurity post-border early detection mechanisms. The previous measure ("Percentage of targeted surveillance programmes monitored for pest and diseases") was amended to improve public understandability. The budget standard was updated to reflect the realities of the work and the demands due to climate change and increased boarder activities. A note was added for context.

Note 10 - MPI's role is to monitor and provide advice to the Minister. MPI is not a signatory to the funding agreement (the Minister is). We have no authority or accountability for the delivery of the Programme. The previous measure ("Percentage of TBfree quarterly performance reports reviewed and approved") was deemed no longer fit for purpose and not a true representation/full picture on performance. Therefore, the measure was replaced, and a note was added to be more appropriate and relevant to the context.

Note 11 - This measure supports building biosecurity engagement through awareness, connection, collaboration, and capability building. It empowers communities to take a proactive approach to managing their biosecurity risks and practices. The measure was slightly amended to increase its understandability. The target was changed to be more realistic to accommodate unexpected events, ie, weather events. A note was added for context.

Note 12 - 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. Resolved means a formal decision is made.

Note 13 - A complex claim is where a consequential loss has been identified as a result of actions undertaken in a notified biosecurity response. This may include losses relating to items like milk, crop, or meat production, or other financial impacts directly stemming from the destruction or restriction of a person's goods/property. The nature of these cases and the matters they relate to, are typically difficult to resolve.

### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Ministry for Primary Industries Operating Efficiencies - Return of Funding	2024/25	-	(6,685)	(5,435)	(5,435)	(5,435)
Draw-down National Resource Cluster (NRC) Tagged Operating Contingency	2024/25	-	5,770	5,780	-	-
<b>Previous Government</b>						
Completing the Eradication of Mycoplasma Bovis from New Zealand	2023/24	33,655	32,089	28,316	14,799	14,799
Addressing the Impact of Changes to the Ministry for Primary Industries' Collective Agreements and Supply Costs	2022/23	4,636	7,479	7,479	7,479	7,479
National Pathway Management Plan for Clean Hulls	2022/23	1,599	1,599	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	12,075	12,168	12,263	12,263	12,263
Maintaining Essential Border Biosecurity Capacity in the Cargo Pathway	2022/23	11,800	11,000	11,000	11,000	11,000
Protecting and Preserving Kauri, New Zealand's Iconic Taonga	2021/22	8,000	4,000	4,000	-	-

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Biosecurity Screening for Increasing Mail Volumes and Advanced Screening Technology at the New Auckland Mail Centre	2021/22	2,282	2,139	2,139	2,139	2,139
Drawdown of Wilding Conifer Funding	2020/21	10,000	-	-	-	-
Containing Wallabies to Protect Agriculture, Forestry and Native Plants, and Boost Regional Economies	2020/21	6,901	6,901	6,901	6,901	6,901
Boosting Economic Activity and Future Growth Across the Horticulture Sector	2020/21	9,502	9,502	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	5,080	5,080	5,080	5,080	5,080

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due a roll-over of \$23.696 million in 2023/24 for Completing the Eradication of Mycoplasma Bovis from New Zealand.

### *Memorandum Account*

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Border Biosecurity Clearance Fees</b>			
Opening Balance at 1 July	(9,928)	(9,928)	6,932
Revenue	88,861	88,861	80,454
Expenses	72,001	72,001	74,560
<b>Closing Balance at 30 June</b>	<b>6,932</b>	<b>6,932</b>	<b>12,826</b>
<b>Phytosanitary Exports</b>			
Opening Balance at 1 July	(2,762)	(2,762)	(4,461)
Revenue	3,019	3,019	6,641
Expenses	4,718	4,718	5,017
<b>Closing Balance at 30 June</b>	<b>(4,461)</b>	<b>(4,461)</b>	<b>(2,837)</b>
<b>Border Biosecurity Traveller Clearance Levies</b>			
Opening Balance at 1 July	(18,882)	(18,882)	15,293
Revenue	107,650	107,650	79,988
Expenses	73,475	73,475	77,095
<b>Closing Balance at 30 June</b>	<b>15,293</b>	<b>15,293</b>	<b>18,186</b>

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

The Border Biosecurity Clearance Fees memorandum account covers:

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

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

The Border Biosecurity Traveller Clearance memorandum account covers fees and costs associated with the biosecurity clearance costs of travellers coming into New Zealand. The 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 medium term. Passenger levies were reset in 2021 to align with the expected recovery of passenger numbers post-COVID-19. Consequently, this memorandum account is expected to move into surplus during the 2023/24 year. A rate reset will be proposed once the account has returned to surplus.

## 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***

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>170,401</b>	<b>170,401</b>	<b>163,811</b>
<b>Departmental Output Expenses</b>			
Agriculture: Policy Advice and Ministerial Servicing	76,079	76,079	73,719
Animal Welfare: Policy Advice and Ministerial Servicing	10,322	10,322	8,238
Biosecurity: Policy Advice and Ministerial Servicing	9,357	9,357	10,804
Fisheries Policy Advice	10,871	10,871	8,911
Food Safety: Policy Advice and Ministerial Servicing	8,901	8,901	9,011
Operational Advice on Sustainability and Management Controls in Fisheries	37,896	37,896	36,763
Trade and Market Access Primary Industries	16,975	16,975	16,365
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>168,159</b>	<b>168,159</b>	<b>162,728</b>
Agriculture: Policy Advice and Ministerial Servicing	75,811	75,811	73,475
Animal Welfare: Policy Advice and Ministerial Servicing	10,313	10,313	8,229
Biosecurity: Policy Advice and Ministerial Servicing	9,257	9,257	10,738
Fisheries Policy Advice	10,366	10,366	8,415
Food Safety: Policy Advice and Ministerial Servicing	8,814	8,814	8,937

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Operational Advice on Sustainability and Management Controls in Fisheries	36,623	36,623	36,569
Trade and Market Access Primary Industries	16,975	16,975	16,365
<b>Revenue from Others</b>	<b>2,242</b>	<b>2,242</b>	<b>1,083</b>
Agriculture: Policy Advice and Ministerial Servicing	268	268	244
Animal Welfare: Policy Advice and Ministerial Servicing	9	9	9
Biosecurity: Policy Advice and Ministerial Servicing	100	100	66
Fisheries Policy Advice	505	505	496
Food Safety: Policy Advice and Ministerial Servicing	87	87	74
Operational Advice on Sustainability and Management Controls in Fisheries	1,273	1,273	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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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 (see Note 1)	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 (see Note 2)	3.5	3.5	3.5

Note 1 - The rating scale (5 being the highest) is based on policy quality framework developed by the Department of the Prime Minister and Cabinet.

Note 2 - This measure is an indicator of overall performance of policy advice provided for Agriculture, Animal Welfare, Biosecurity, Fisheries and Food Safety portfolios. The result is an average across all portfolios that MPI is responsible for. The assessment is carried out by an external provider and is a standard policy advice quality scale (5 being the highest).

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Agriculture: Policy Advice and Ministerial Servicing</b>			
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:			
<ul style="list-style-type: none"> <li>• Aide Memoires (Timeframes are set on a case-by-case basis)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Briefings (Timeframes are set on a case-by-case basis)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Ministerial Correspondence (Proposed response within a 20-working day timeframe)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Ministerial Official Information Act 1982 requests (Proposed response within a 15-working day timeframe) (see Note 1)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Written Parliamentary Questions (Proposed response within four working days) (see Note 2)</li> </ul>	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
<b>Animal Welfare: Policy Advice and Ministerial Servicing</b>			
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:			
<ul style="list-style-type: none"> <li>• Aide Memoires (Timeframes are set on a case-by-case basis)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Briefings (Timeframes are set on a case-by-case basis)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Ministerial Correspondence (Proposed response within a 20-working day timeframe)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Ministerial Official Information Act 1982 requests (Proposed response within a 15-working day timeframe) (see Note 1)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Written Parliamentary Questions (Proposed response within four working days) (see Note 2)</li> </ul>	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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Biosecurity: Policy Advice and Ministerial Servicing</b>			
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:			
<ul style="list-style-type: none"> <li>• Aide Memoires (Timeframes are set on a case-by-case basis)</li> </ul>	95-100%	95-100%	95 - 100%
<ul style="list-style-type: none"> <li>• Briefings (Timeframes are set on a case-by-case basis)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Ministerial Correspondence (Proposed response within a 20-working day timeframe)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Ministerial Official Information Act 1982 requests (Proposed response within a 15-working day timeframe) (see Note 1)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Written Parliamentary Questions (Proposed response within four working days) (see Note 2)</li> </ul>	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
<b>Fisheries Policy Advice</b>			
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
<b>Food Safety: Policy Advice and Ministerial Servicing</b>			
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:			
<ul style="list-style-type: none"> <li>• Aide Memoires (Timeframes are set on a case-by-case basis)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Briefings (Timeframes are set on a case-by-case basis)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Ministerial Correspondence (Proposed response within a 20-working day timeframe)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Ministerial Official Information Act 1982 requests (Proposed response within a 15-working day timeframe) (see Note 1)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Written Parliamentary Questions (Proposed response within four working days) (see Note 2)</li> </ul>	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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
<b>Operational Advice on Sustainability and Management Controls in Fisheries</b>			
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
<b>Trade and Market Access Primary Industries</b>			
This category is intended to achieve the development and implementation of government interventions and arrangements that influence and facilitate trade in primary products.			
Percentage of priority items progressed related to sanitary and phytosanitary matters and related conditions of trade on the Market Access work programme, as agreed with key meat, dairy, seafood, and horticulture/plants sector stakeholders (see Note 3)	75%	75%	75%
A work programme has been developed and agreed to with consultation between MPI and key primary industry groups (see Note 4)	Achieved	Achieved	Achieved
Conclude trade facilitating bilateral (or regional) arrangements with key trading partners accepting New Zealand primary industry regulatory systems (see Note 5)	Minimum 1	Minimum 1	1
Regular (eg, annual) formal meeting held with key trading partner regulators (see Note 6)	Minimum 1	Minimum 1	4

Note 1 - 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 - 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.

Note 3 - The Market Access work programme is agreed and prioritised in consultation with key industry stakeholders and includes multi-year items. It does not distinguish between matters and issues related to Trade and Primary Industries market access and those related to Food Safety as importing country requirements are often a blend of both and also address Technical Barriers to Trade issues. The measure and the note were slightly amended to provide clarity on the performance information and to accurately reflect the process.

Note 4 - This work programme indicates which primary products will be prioritised for market access negotiations into international markets. Work under this programme includes gaining new access for products, maintaining and improving current access, and resolving issues to restore market access for priority goods and markets. Key industry groups are dairy, meat, seafood and horticulture/plants. The work programme is reviewed and updated annually in consultation with key stakeholders on a sector-by-sector basis. This note was amended to provide clarity on the context and to accurately reflect the process.

Note 5 - The measure was slightly amended to accurately reflect the process and to be clearer as to what the arrangements are intended to achieve. Retaining the standard at '1' reflects the fact that New Zealand's desire to conclude such arrangements is not always the defining factor - the other party - parties must also agree and then sign.

Note 6 - 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. The budget standard was updated to '4' from 'Minimum 1' for 2024/25. This is to reflect the meetings that usually occur under the various free trade agreements New Zealand has in place - although this can vary from year to year.

### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Ministry for Primary Industries Operating Efficiencies - Return of Funding	2024/25	-	(11,458)	(9,315)	(9,315)	(9,315)
<b>Previous Government</b>						
Addressing the Impact of Changes to the Ministry for Primary Industries' Collective Agreements and Supply Costs	2022/23	4,509	7,245	7,245	7,245	7,245
Jobs for Nature Phase 3 Contingency Drawdown	2021/22	488	488	-	-	-
On-Board Cameras Across the Inshore Fishing Fleet	2020/21	1,882	2,048	-	-	-
Accelerating the Delivery of a National Integrated Farm Planning System to New Zealand's Farmers and Growers	2021/22	4,801	3,725	578	-	-
Continuing Production of Agricultural Production Statistics for Domestic and International GDP and GHG Reporting	2021/22	100	110	110	110	110
Addressing Primary Sector Workforce Shortfall with Job Transition Support and Improved Public Data	2020/21	600	-	-	-	-
Continuing the Ministry for Primary Industries Current Scope of Operations	2020/21	10,146	10,416	10,416	10,416	10,416

## 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 Output Expenses**

##### *Fisheries: Grants to Manage Sustainable Use of Fisheries Resources*

This category is limited to the funding of grants to manage the sustainable use of fisheries resources, protection of the aquatic environment and delivery of aquaculture.

#### **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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>82,486</b>	<b>82,486</b>	<b>92,622</b>
<b>Departmental Output Expenses</b>			
Fisheries Enforcement and Monitoring	63,328	63,328	73,439
Fisheries Management	13,533	13,533	14,518
Fisheries: Aquaculture	4,276	4,276	3,316
<b>Non-Departmental Output Expenses</b>			
Fisheries: Grants to Manage Sustainable Use of Fisheries Resources	1,200	1,200	1,200
<b>Non-Departmental Other Expenses</b>			
Fisheries Quota Shares & ACE Administration Costs	149	149	149

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
Revenue from the Crown	<b>76,691</b>	<b>76,691</b>	<b>86,827</b>
Fisheries Enforcement and Monitoring	59,773	59,773	69,884
Fisheries Management	12,658	12,658	13,643
Fisheries: Aquaculture	4,260	4,260	3,300
Revenue from Others	<b>4,446</b>	<b>4,446</b>	<b>4,446</b>
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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The percentage of scientifically evaluated fish stocks that are above stock biomass limits is at or above 80% (see Note 1)	More than 80%	More than 80%	More than 80%

Note 1 - The definition of 'above stock biomass limits' is that the stock is above the soft limit (the biomass level below which a stock is deemed to be overfished or depleted).

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Fisheries Enforcement and Monitoring</b>			
This category is intended to achieve the adherence to New Zealand fisheries laws.			
Percentage of commercial operators inspected are found to be voluntarily compliant (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 fisheries compliance case files involving significant offending, or multiple offenders, where a prosecution decision is made within the relevant statutory limitation period (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%



	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
<b>Fisheries Management</b>			
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:			
<ul style="list-style-type: none"> <li>• Aide Memoires (Timeframes are set on a case-by-case basis)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Briefings (Timeframes are set on a case-by-case basis)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Ministerial Correspondence (Proposed response within a 20-working day timeframe)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Ministerial Official Information Act 1982 requests (Proposed response within a 15-working day timeframe) (see Note 4)</li> </ul>	95-100%	95-100%	95-100%
<ul style="list-style-type: none"> <li>• Written Parliamentary Questions (Proposed response within four working days) (see Note 5)</li> </ul>	95-100%	95-100%	95-100%
Percentage of the Crown's obligations to Māori under fisheries related Treaty of Waitangi settlement legislation and the Fisheries Act delivered (see Note 6)	100%	100%	100%
Ministerial decisions made on sustainability rounds are implemented within agreed timeframes (see Note 7)	Achieved	Achieved	Achieved
<b>Fisheries: Aquaculture</b>			
This category is intended to achieve support for the all-of government pathway to promote growth in the aquaculture sector.			
Percentage of agreed annual Aquaculture Strategy Implementation Plan deliverables that are completed (see Note 8)	80%	80%	80%
<b>Non-Departmental Output Expenses</b>			
<b>Fisheries: Grants to Manage Sustainable Use of Fisheries Resources</b>			
This category is intended to achieve the effective provision of grants to support the growth and sustainable use of fisheries resources and protection of the aquatic environment.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act, and the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.	Exempt	Exempt	Exempt
<b>Non-Departmental Other Expenses</b>			
<b>Fisheries Quota Shares &amp; ACE Administration Costs</b>			
This category is intended to achieve the effective administration and management of work relating to the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act, and the amount of this annual appropriation 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' means an offence under the Fisheries Act 1996 or the Crimes Act 1961. The 'statutory limitation period' means the time within which a document initiating a prosecution for that offence ('charging document') must be filed in Court.

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 - 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 - 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.

Note 6 - The Crown has a number of fisheries related legislative obligations to Māori under Treaty of Waitangi settlement legislation and the Fisheries Act. This measure will measure the delivery of these.

Note 7 - The sustainability round process, run twice per year, enables MPI to provide advice to the Minister on catch limits, deemed values, and other management settings for fish stocks to provide for their sustainable use.

Note 8 - An Aquaculture Strategy Implementation Plan (<https://www.mpi.govt.nz/fishing-aquaculture/aquaculture-fish-and-shellfish-farming/aquaculture-strategy-for-new-zealand/>) is published annually that establishes and clearly states specific 'deliverables' (with deadlines) for the year ahead.

### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Ministry for Primary Industries Operating Efficiencies - Return of Funding	2024/25	-	(1,678)	(1,364)	(1,364)	(1,364)
Mini Budget, Budget 2024 and the Fiscal Sustainability Programme	2023/24	(670)	(2,000)	(2,000)	-	-
<b>Previous Government</b>						
Request to draw down funding for the Fisheries Industry Transformation Plan	2023/24	1,000	2,000	2,000	-	-
Delivering the Crown's Aquaculture Settlement Obligations	2023/24	1,200	1,200	1,200	1,200	1,200

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Addressing the Impact of Changes to the Ministry for Primary Industries' Collective Agreements and Supply Costs	2022/23	2,798	4,383	4,383	4,383	4,383
Hectors and Maui Dolphin Threat Management Plan Review: Fisheries Measures	2020/21	1,639	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	2,600	2,600	2,600	2,600	2,600
Strengthening Core Fisheries Services to Meet Increased Demand	2020/21	1,066	1,066	1,066	1,066	1,066
On-Board Cameras Across the Inshore Fishing Fleet	2020/21	8,365	9,644	-	-	-

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2024/25 is mainly due to an expense transfer of \$10.230 million from 2023/24 to 2024/25 of \$5.230 million and to 2025/26 of \$5 million for the roll-out of on-board camera programme.

## **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***

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>133,016</b>	<b>133,016</b>	<b>132,888</b>
<b>Departmental Output Expenses</b>			
Food Safety: Assurance	85,687	85,687	87,942
Food Safety: Information	4,597	4,597	5,078
Food Safety: Response	11,184	11,184	10,101
Food Safety: Standards	19,412	19,412	19,286
Food Safety: Trade and Market Access Food Safety	8,283	8,283	7,681
<b>Non-Departmental Output Expenses</b>			
Food Safety Science and Research	1,700	1,700	700
<b>Non-Departmental Other Expenses</b>			
Food Safety: Joint Food Standards Setting Treaty	2,153	2,153	2,100

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
Revenue from the Crown	<b>35,999</b>	<b>35,999</b>	<b>32,887</b>
Food Safety: Assurance	7,695	7,695	6,991
Food Safety: Information	4,595	4,595	5,076
Food Safety: Response	10,824	10,824	9,741
Food Safety: Standards	6,668	6,668	5,464
Food Safety: Trade and Market Access Food Safety	6,217	6,217	5,615
<b>Revenue from Others</b>	<b>93,164</b>	<b>93,164</b>	<b>97,201</b>
Food Safety: Assurance	77,992	77,992	80,951
Food Safety: Information	2	2	2
Food Safety: Response	360	360	360
Food Safety: Standards	12,744	12,744	13,822
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 achieve the provision of assurances, standards, information and response activities that protect consumers from foodborne illnesses, as well as maintain and enhance New Zealand's reputation as a trusted supplier of safe and suitable food for domestic and overseas consumers.

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The rate of domestically acquired foodborne campylobacteriosis per 100,000 people per annum (see Note 1)	20% reduction from 88 to 70 per 100,000 people	20% reduction from 88 to 70 per 100,000 people	20% reduction from 88 to 70 per 100,000 people

Note 1 - The standard is for per 100,000 people by the end of the calendar year 2024. The measure tracks the progress annually for the entire calendar year. This performance target uses an attribution factor of 75% for foodborne Campylobacteriosis. "Attribution factor/rate" refers to the proportion of illnesses attributed to food sources or other pathways of transmissions, including non-food pathways such as water or animals. For details see <https://www.mpi.govt.nz/dmsdocument/46693-Foodborne-transmission-of-Campylobacteriosis-Yersiniosis-and-STEC-infection-in-New-Zealand>.

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Food Safety: Assurance</b>			
This category is intended to achieve effective administration and management of New Zealand's food assurance systems.			
Percentage of access to overseas markets maintained after overseas audits (see Note 1)	100%	100%	100%
From all export certificates issued annually (approximately 200,000), the number rejected due to verification error (see Note 2)	5 or fewer	5 or fewer	5 or fewer
Percentage of Verification Services corrective actions that are closed out by the agreed date (see Note 3)	85%	85%	85%
Percentage of food businesses who provide full and complete applications, are registered within 20 working days (see Note 4)	85%	85%	90%
<b>Food Safety: Information</b>			
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 5 or higher (satisfaction rating - 1 being completely dissatisfied to 7 being completely satisfied)	75%	75%	75%
<b>Food Safety: Response</b>			
This category is intended to achieve the effective administration and management of responses linked to food-related incidents, emergencies, complaints and suspected breaches of food legislation.			
Percentage of investigations resolved within the required timeframe (see Note 5)	Equal to or greater than 90%	Equal to or greater than 90%	Equal to or greater than 90%
Percentage of serious food safety complaints where investigations are commenced within 24 hours of the MPI assessment being made (see Note 6)	95-100%	95-100%	95-100%
Percentage of serious food complaints investigations are resolved within the required timeframe (see Note 7)	95-100%	95-100%	95-100%
<b>Food Safety: Standards</b>			
This category is intended to achieve the effective administration of food standards, including those related to food production - ensuring standards are in place to manage industry compliance.			
The percentage of export certificates issued which meet the certification requirements of overseas competent authorities (see Note 8)	99%	99%	99%
Standards and/or guidance developed for the year as agreed with cost recovered sectors (see Note 9)	Achieved	Achieved	Achieved

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Food Safety: Trade and Market Access Food Safety</b>			
This category is intended to achieve the development and implementation of activities, frameworks and arrangements that influence and facilitate the food-safety related aspects of trade in primary products.			
Percentage of priority items progressed related to sanitary and phytosanitary matters and related conditions of trade on the Market Access work programme, as agreed with key meat, dairy, seafood, and horticulture/plants sector stakeholders (see Note 10)	75%	75%	75%
A work programme has been developed and agreed to, with consultation between MPI and key primary industry groups (see Note 11)	Achieved	Achieved	Achieved
Conclude trade facilitating bilateral (or regional) arrangements with key trading partners accepting New Zealand primary industry regulatory (see Note 12)	Minimum 1	Minimum 1	1
Regular (eg, annual) formal meeting held with key trading partner regulators (see Note 13)	Minimum 1	Minimum 1	4
<b>Non-Departmental Output Expenses</b>			
<b>Food Safety Science and Research</b>			
This category is intended to achieve the promotion, co-ordination and delivery of food safety science and research.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity 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.	Exempt	Exempt	Exempt
<b>Non-Departmental Other Expenses</b>			
<b>Food Safety: Joint Food Standards Setting Treaty</b>			
This category is intended to achieve the development of joint food standards between New Zealand and Australia.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.	Exempt	Exempt	Exempt

Note 1 - Overseas audits include audits of export premises on behalf of overseas competent authorities (these are delegated agencies carrying out audits on behalf of overseas governments), hosting overseas competent authority auditors, and support provided for remote audits by overseas competent authorities when auditors are unable to travel to New Zealand.

Note 2 - Verification error is an error on the export certificate due to the fault of the MPI verifier. The value (5 errors) is so low as it represents the number acceptable for human error per year. Every instance of this occurrence is being followed up. The reputational consequence for exceeding this standard is very high.

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 a completed application for registration. This target is internal and not statutory. The standard of 85% has been consistently exceeded, therefore it was increased to reflect the improvement in the registration process and system.

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 - MPI considers 'Serious category complaints' to include reports where there is imminent risk to public health, any deliberate action to contaminate food, actual or potential damage to New Zealand's trading reputation, foodborne illness outbreaks.

Note 7 - MPI considers 'Serious category complaints' to include reports where there is imminent risk to public health, any deliberate action to contaminate food, actual or potential damage to New Zealand's trading reputation, foodborne illness outbreaks. Serious category investigations are required to be managed by recall actions.

Note 8 - '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 9 - The number of standards and/or guidance will vary from year-to-year dependent on discussions with cost recovered sectors.

Note 10 - The Market Access work programme is agreed and prioritised in consultation with key industry stakeholders and includes multi-year items. It does not distinguish between matters and issues related to Trade and Primary Industries market access and those related to Food Safety as importing country requirements are often a blend of both and also address Technical Barriers to Trade issues. The measure was slightly amended to clarify the scope of this work. The note was amended to accurately reflect the process.

Note 11 - This work programme indicates which primary products will be prioritised for market access negotiations into international markets. Work under this programme includes gaining new access for products, maintaining and improving current access, and resolving issues to restore market access for priority goods and markets. Key industry groups are dairy, meat, seafood and horticulture/plants. The work programme is reviewed and updated annually in consultation with key stakeholders on a sector-by-sector basis. This note was amended to provide clarity on the context and to accurately reflect the process.

Note 12 - The measure was slightly amended to accurately reflect the process and to be clearer as to what the arrangements are intended to achieve. Retaining the standard at '1' reflects the fact that New Zealand's desire to conclude such arrangements is not always the defining factor - the other party - parties must also agree and then sign.

Note 13 - 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. The budget standard was updated to '4' from 'Minimum 1' for 2024/25. This is to reflect the meetings that usually occur under the various free trade agreements New Zealand has in place - although this can vary from year to year.



## 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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Ministry for Primary Industries' Annual Cost Recovery Package and Food Act Levies: Policy Decisions	2024/25	-	4,153	7,898	9,621	11,043
Ministry for Primary Industries Operating Efficiencies - Return of Funding	2024/25	-	(1,070)	(870)	(870)	(870)
<b>Previous Government</b>						
Future of Certification - Electronic Certification (E-cert) Systems Replacement	2022/23	3,030	2,638	6,421	6,421	6,421
Addressing the Impact of Changes to the Ministry for Primary Industries' Collective Agreements and Supply Costs	2022/23	1,344	2,115	2,115	2,115	2,115
Protecting the Credibility of New Zealand's Animal Health and Welfare Regulatory and Adverse Event Response Systems	2022/23	391	391	391	391	391
Antimicrobial Resistance - Addressing Future Antimicrobial Resistance Risks in New Zealand	2022/23	2,761	2,558	2,558	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

## Memorandum Account

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Approvals, Accreditations and Registrations</b>			
Opening Balance at 1 July	(163)	(163)	(2,329)
Revenue	4,848	4,848	7,427
Expenses	7,014	7,014	7,713
<b>Closing Balance at 30 June</b>	<b>(2,329)</b>	<b>(2,329)</b>	<b>(2,615)</b>
<b>Food Standards and Assurance-Food Act (2014)</b>			
Opening Balance at 1 July	(1,228)	(1,228)	(1,248)
Revenue	1,599	1,599	3,083
Expenses	1,757	1,757	3,268
Transfers and Adjustments	138	138	-
<b>Closing Balance at 30 June</b>	<b>(1,248)</b>	<b>(1,248)</b>	<b>(1,433)</b>

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Standards Setting for Food Industry</b>			
Opening Balance at 1 July	5,251	5,251	4,387
Revenue	24,552	24,552	23,691
Expenses	25,416	25,416	26,174
<b>Closing Balance at 30 June</b>	<b>4,387</b>	<b>4,387</b>	<b>1,904</b>
<b>Verification of the Food Regulatory Programme</b>			
Opening Balance at 1 July	(999)	(999)	(62)
Revenue	45,492	45,492	45,688
Expenses	44,761	44,761	46,370
Transfers and Adjustments	206	206	-
<b>Closing Balance at 30 June</b>	<b>(62)</b>	<b>(62)</b>	<b>(744)</b>
<b>Wine Standards Management - Wine Act 2003</b>			
Opening Balance at 1 July	2,059	2,059	1,793
Revenue	1,406	1,406	1,392
Expenses	1,672	1,672	1,724
<b>Closing Balance at 30 June</b>	<b>1,793</b>	<b>1,793</b>	<b>1,461</b>

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

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

The 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 seeks to have each memorandum account trending towards zero over the medium term. This approach acknowledges that changes in memorandum account balances will fluctuate as a consequence of changes 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.