

Vote Agriculture, Biosecurity, Fisheries and Food Safety

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

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

RESPONSIBLE MINISTER FOR MINISTRY FOR PRIMARY INDUSTRIES: Minister of Agriculture

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Implementation of COVID-19 Assistance for Primary Industries (M2) (A14) This appropriation is limited to the implementation and administration of government interventions to address the impact of COVID-19 for Primary Industries.	2,083	-	2,083
Total Departmental Output Expenses	2,083	-	2,083
Departmental Capital Expenditure			
Ministry for Primary Industries - Capital Expenditure PLA (M2) (A14) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Primary Industries, as authorised by section 24(1) of the Public Finance Act 1989.	62,799	19,288	82,087
Total Departmental Capital Expenditure	62,799	19,288	82,087
Non-Departmental Output Expenses			
Support for Walking Access (M2) (A14) This appropriation is limited to the operation of the New Zealand Walking Access Commission.	3,595	-	3,595
Total Non-Departmental Output Expenses	3,595	-	3,595
Benefits or Related Expenses			
Agriculture: Rural Veterinarians Bonding Scheme (M2) (A14) This appropriation is limited to the provision of payments to veterinary professionals agreeing to work in understaffed, rural areas, in accordance with government approved criteria and guidelines.	1,650	-	1,650
Total Benefits or Related Expenses	1,650	-	1,650
Non-Departmental Other Expenses			
COVID-19 Assistance for Primary Industries (M2) (A14) This appropriation is limited to the support of, or assistance to, the primary sector as part of addressing the impact of COVID-19.	400	-	400
Fisheries: Provision for Fisheries Debt Write Downs (M102) (A14) This appropriation is limited to commercial fishing sector quota holder debt write-offs.	1,000	-	1,000
Subscriptions to International Organisations (M2) (A14) This appropriation is limited to New Zealand's membership of primary industry-related international organisations.	3,538	300	3,838
Total Non-Departmental Other Expenses	4,938	300	5,238
Multi-Category Expenses and Capital Expenditure			
Agriculture: Programmes Supporting Sustainability MCA (M2) (A14) The single overarching purpose of this appropriation is to support a sustainable and competitive agricultural sector through implementing and delivering programmes, and undertaking research.	137,319	(2,527)	134,792

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
<i>Agriculture: Administration of Grants and Programmes</i> This category is limited to the administration of government approved schemes, grants and assistance to the agricultural sector.	24,584	241	24,825
<i>Animal Welfare: Education and Enforcement</i> This category is limited to education and enforcement intended to improve animal welfare in New Zealand.	22,533	(2,540)	19,993
<i>Climate Emergency Response implementation and administration</i> This category is limited to expenses incurred in implementing and administering programmes under the Climate Emergency Response Fund in the Primary Sector other than Forestry.	28,937	(13,203)	15,734
Non-Departmental Output Expenses			
<i>Agriculture: Climate Emergency Response Fund</i> This category is limited to expenses incurred in conjunction with community and industry groups to implement programmes under the Climate Emergency Response Fund.	39,185	(15,994)	23,191
<i>Agriculture: Grants Supporting Sustainability</i> This category is limited to funding of grants to support a sustainable and competitive agricultural sector.	2,304	10,037	12,341
<i>Agriculture: Recovery Assistance</i> This category is limited to providing recovery assistance to the primary sector to prevent or repair damage or minimise losses or provide professional advice following a response or adverse event such as a fire or biosecurity incursion.	526	1,821	2,347
Non-Departmental Other Expenses			
<i>Cyclone Gabrielle - Primary Sector Response</i> 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
Non-Departmental Capital Expenditure			
<i>Agriculture: Climate Emergency Response Fund Joint Venture</i> 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.	19,250	4,334	23,584
Biosecurity: Border and Domestic Biosecurity Risk Management MCA (M7) (A14) The single overarching purpose of this appropriation is to improve biosecurity risk management by providing operational support to prevent harmful organisms from crossing the borders and working to reduce the unwanted harm caused by organisms already established in New Zealand.	365,247	75,487	440,734
Departmental Output Expenses			
<i>Biosecurity Incursion Response and Long Term Pest Management</i> This category is limited to the assessment, containment and possible eradication of suspected biosecurity risk organisms within New Zealand.	74,321	2,824	77,145
<i>Border Biosecurity Monitoring and Clearance</i> This category is limited to biosecurity monitoring and clearance programmes that manage the biosecurity risk associated with international trade and travel.	129,275	32,059	161,334
<i>Border Biosecurity Systems Development and Maintenance</i> This category is limited to the development and maintenance of standards and systems that manage biosecurity risk associated with imports and exports.	31,947	1,763	33,710

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Domestic Biosecurity Surveillance</i> This category is limited to domestic biosecurity surveillance activities.	69,742	3,480	73,222
<i>Response to Mycoplasma bovis</i> This category is limited to the eradication and long-term management of Mycoplasma bovis.	23,872	23,110	46,982
Non-Departmental Output Expenses			
<i>Biosecurity: Control of Bovine TB</i> This category is limited to the Crown's contribution to implementing the National Bovine Tuberculosis Pest Management Plan.	24,000	-	24,000
<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.	6,990	137	7,127
Non-Departmental Other Expenses			
<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.	5,100	12,114	17,214
Development and Implementation of Primary Industries Policy Advice MCA (M2) (A14) The single overarching purpose of this appropriation is to provide both policy and operational advice and support to Ministers in discharging their policy and operational decision-making responsibilities with regards to primary industries.	176,220	(5,819)	170,401
Departmental Output Expenses			
<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.	86,937	(10,858)	76,079
<i>Animal Welfare: Policy Advice and Ministerial Servicing</i> This category is limited to supporting Ministers on Government policy matters through the provision of advice (including second opinion advice and contributing to policy advice led by other agencies), implementation of policy decisions, operational policy, administering legislation, and ministerial servicing relating to animal welfare.	8,933	1,389	10,322
<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.	10,531	(1,174)	9,357
<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.	8,593	2,278	10,871
<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.	8,868	33	8,901

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<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.	36,121	1,775	37,896
<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.	16,237	738	16,975
Fisheries: Managing the Resource Sustainably MCA (M102) (A14) The single overarching purpose of this appropriation is to manage the sustainable use of fisheries resources and protection of the aquatic environment.	87,206	(4,720)	82,486
Departmental Output Expenses			
<i>Fisheries Enforcement and Monitoring</i> This category is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.	69,378	(6,050)	63,328
<i>Fisheries Management</i> This category is limited to implementing ministerial decisions on sustainability and management controls for New Zealand fisheries.	13,239	294	13,533
<i>Fisheries: Aquaculture</i> This category is limited to implementing aquaculture policy advice, supporting and monitoring the growth of the aquaculture industry.	3,240	1,036	4,276
Non-Departmental Output Expenses			
<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
Non-Departmental Other Expenses			
<i>Fisheries Quota Shares & ACE Administration Costs</i> This category is limited to the administration of the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).	149	-	149
Food Safety: Protecting Consumers MCA (M33) (A14) 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.	128,082	4,934	133,016
Departmental Output Expenses			
<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.	83,975	1,712	85,687
<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.	4,968	(371)	4,597

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<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.	9,877	1,307	11,184
<i>Food Safety: Standards</i> 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.	17,782	1,630	19,412
<i>Food Safety: Trade and Market Access Food Safety</i> This category is limited to the coordination of activities, development and delivery of frameworks that facilitate the food-related safety aspects of international trade in primary products, and implementation of agreements and arrangements which influence and improve multilateral, regional and bilateral relationships.	7,627	656	8,283
Non-Departmental Output Expenses			
<i>Food Safety Science and Research</i> This category is limited to the promotion, coordination and delivery of food safety science and research.	1,700	-	1,700
Non-Departmental Other Expenses			
<i>Food Safety: Joint Food Standards Setting Treaty</i> This category is limited to the development of joint food standards, codes of practice, and guidance material for Australia and New Zealand by Food Standards Australia New Zealand in accordance with the Joint Food Standards Setting Treaty.	2,153	-	2,153
North Island Weather Events MCA (M2) (A14) 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.	18,597	15,703	34,300
Departmental Output Expenses			
<i>Primary Sector Response and Recovery Administration costs</i> 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.	3,256	(1,747)	1,509
Non-Departmental Other Expenses			
<i>Support for Rural Businesses and Communities</i> This category is limited to supporting isolated and under-serviced rural communities impacted by the North Island Weather Events.	15,341	17,450	32,791
Total Multi-Category Expenses and Capital Expenditure	912,671	83,058	995,729
Total Annual Appropriations and Forecast Permanent Appropriations	987,736	102,646	1,090,382

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Plant Health and Environmental Capability (M7) (A14) 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	-
Non-Departmental Output Expenses		
New Zealand Agricultural Greenhouse Gas Research (M2) (A14) This appropriation is limited to greenhouse gas research. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation	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	-
Sustainable Land Management and Climate Change Research (M2) (A14) 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
Non-Departmental Other Expenses		
Agriculture: Farm Advisor Scheme (M2) (A14) This appropriation is limited to the making of contributions to farm consultancies capable of delivering integrated farm plans as required by the Minister of Agriculture and in accordance with government approved criteria and guidelines. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	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
Agriculture: Integrated Farm Plan Accelerator Fund (M2) (A14) This appropriation is limited to expenses incurred in conjunction with co-funding from industry, community and catchment groups, and regional councils, that significantly accelerate or reduce barriers to the implementation of integrated farm plans. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	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
Fisheries: Aquaculture Settlements (M102) (A14) 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	-
Global Research Alliance on Agricultural Greenhouse Gases (M2) (A14) This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	34,000
	Adjustments to 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	-
Sustainable Food and Fibre Futures (M2) (A14) This appropriation is limited to expenses incurred in conjunction with co-funding from community and industry groups on supporting the sustainable development of New Zealand's primary industries. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation	255,491
	Adjustments to 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	-

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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	987,736	102,646	1,090,382
Total Forecast MYA Departmental Output Expenses	4,342	(800)	3,542
Total Forecast MYA Non-Departmental Output Expenses	24,789	5,916	30,705
Total Forecast MYA Non-Departmental Other Expenses	93,516	120,098	213,614
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,110,383	227,860	1,338,243

Capital Injection Authorisations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Primary Industries - Capital Injection (M2) (A14)	91,594	(31,318)	60,276

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	34,809	(800)	5,916	5,116	39,925
Benefits or Related Expenses	1,650	N/A	-	-	1,650
Borrowing Expenses	-	-	-	-	-
Other Expenses	98,454	-	120,398	120,398	218,852
Capital Expenditure	62,799	19,288	-	19,288	82,087
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	870,678	40,382	(3,999)	36,383	907,061
<i>Other Expenses</i>	22,743	-	42,341	42,341	65,084
<i>Capital Expenditure</i>	19,250	N/A	4,334	4,334	23,584
Total Appropriations	1,110,383	58,870	168,990	227,860	1,338,243
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	53,769	N/A	16,309	16,309	70,078
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	53,769	N/A	16,309	16,309	70,078

Part 2 - Details of Departmental Appropriations

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	27,199	13,679	40,878
Intangibles	35,600	5,609	41,209
Other	-	-	-
Total Appropriation	62,799	19,288	82,087

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total 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. This note was added to provide more clarity on the performance information.

Reasons for Change in Appropriation

The appropriation increased by \$19.288 million to \$82.087 million for 2023/24 due to re-forecasts for non-residential buildings and internally generated software.

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

Details of Net Asset Schedule	2023/24 Main Estimates Projections \$000	2023/24 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2023/24
Opening Balance	339,490	351,454	Supplementary Estimates opening balance reflects the audited results as at 30 June 2023.
Capital Injections	91,594	60,276	The decrease was due to transferring capital funding from 2023/24 to 2024/25 of \$25.112 million, for projects still in progress, and a capital to operating transfer of \$8 million for the Ministry for Primary Industries Rostering System. These decreases were offset by an operating to capital transfer in 2023/24 of \$1.094 million for the Emission Trading Scheme (ETS) and an increase of \$700,000 in 2023/24 due to a forecast adjustment for the ETS Programme.
Capital Withdrawals	-	(2,417)	The change relates to the return of capital for the capital to operating transfer for the Ministry for Primary Industries Rostering System.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	431,084	409,313	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

Reasons for Change in Appropriation

This appropriation decreased by \$13.600 million to \$95.711 million due to a return of funding for the Sustainable Land Management and Climate Change Programme.

3.4 - Non-Departmental Other Expenses

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Agriculture: Integrated Farm Plan Accelerator Fund (M2) (A14) 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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total 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. This note was added to the measure to provide more clarity for the reader.

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. This note was added to the measure to provide more clarity for the reader.

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

Scope of Appropriation

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

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.

Fisheries: Aquaculture Settlements (M102) (A14)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Fisheries: Aquaculture Settlements (M102) (A14) 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	-

Reasons for Change in Appropriation

The appropriation increased by \$89.589 million to \$107.357 million for 2023/24 due to a transfer of funding from the Fisheries: Aquaculture Settlements annual appropriation to the current multi-year appropriation.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,538	300	3,838

Reasons for Change in Appropriation

The appropriation increased by \$300,000 to \$3.838 million for 2023/24 due to a fiscally neutral adjustment to enable MPI to meet its subscription obligations to international organisations.

Sustainable Food and Fibre Futures (M2) (A14)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Sustainable Food and Fibre Futures (M2) (A14) This appropriation is limited to expenses incurred in conjunction with co-funding from community and industry groups on supporting the sustainable development of New Zealand's primary industries. Commences: 01 October 2019 Expires: 30 June 2024	Original Appropriation	255,491
	Adjustments to 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	-

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total 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

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. This note was amended to include 'whole of life cost' to provide more clarity for the reader.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	137,319	(2,527)	134,792
Departmental Output Expenses			
Agriculture: Administration of Grants and Programmes	24,584	241	24,825
Animal Welfare: Education and Enforcement	22,533	(2,540)	19,993
Climate Emergency Response implementation and administration	28,937	(13,203)	15,734
Non-Departmental Output Expenses			
Agriculture: Climate Emergency Response Fund	39,185	(15,994)	23,191
Agriculture: Grants Supporting Sustainability	2,304	10,037	12,341
Agriculture: Recovery Assistance	526	1,821	2,347
Non-Departmental Other Expenses			
Cyclone Gabrielle - Primary Sector Response	-	12,777	12,777
Non-Departmental Capital Expenditure			
Agriculture: Climate Emergency Response Fund Joint Venture	19,250	4,334	23,584
Funding for Departmental Output Expenses			
Revenue from the Crown	76,018	(15,502)	60,516
Agriculture: Administration of Grants and Programmes	24,554	241	24,795
Animal Welfare: Education and Enforcement	22,527	(2,540)	19,987
Climate Emergency Response implementation and administration	28,937	(13,203)	15,734
Revenue from Others	36	-	36
Agriculture: Administration of Grants and Programmes	30	-	30
Animal Welfare: Education and Enforcement	6	-	6

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

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Agriculture: Administration of Grants and Programmes			
Percentage of applications assessed that were successfully approved funding in the financial year (see Note 1)	75%	-	-
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 20	Equal to or greater than 40	Equal to or greater than 40

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Animal Welfare: Education and Enforcement			
Undertake preventative inspections contributing to better animal welfare outcomes per year (see Note 3)	-	200	200
Climate Emergency Response implementation and administration			
Number of entities participating in MPI's climate change and emissions reductions programmes (see Note 4)	200	(105)	95
Non-Departmental Output Expenses			
Agriculture: Climate Emergency Response Fund			
The percentage of (non-AgriZeroNZ) forecast investment dispersed each year according to the Accelerating New Mitigations programme's strategic funding plan (see Note 5)	85%	85%	85%
The number of farm types for which mitigation investments (non-AgriZeroNZ) are relevant each year (see Note 6)	At least 3 farm types in any one 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 7)	Increasing trend	Increasing trend	Increasing trend
Progress toward having enough tools/solutions to meet legislated targets that are adoptable by 2030 (AgriZeroNZ) (see Note 8)	-	Increasing trend	Increasing trend
Agriculture: Grants Supporting Sustainability			
Number of new catchments established through MPI's Catchment Extension Services Programme (see Note 9)	-	12	12
Agriculture: Recovery Assistance			
Percentage of those within the Primary Sector affected by adverse events who were eligible and took up recovery assistance funding (see Note 10)	-	85%	85%
Non-Departmental Other Expenses			
Cyclone Gabrielle - Primary Sector Response			
This category is intended to achieve the effective provision of support to farmers and growers in the immediate recovery of Cyclone Gabrielle.			
Percentage of funding applications received from farmers and growers impacted by the cyclone assessed within 30 working days of receipt (see Note 11)	-	100%	100%
Non-Departmental Capital Expenditure			
Agriculture: Climate Emergency Response Fund Joint Venture			
The percentage of Joint Venture investment (as per the 100 - Day Plan) allocated each year (see Note 12)	90%	-	-
Invest in portfolio of high abatement potential ventures equitably across sectors (see Note 13)	-	Invested in at least 3 ventures per financial year	Invested in at least 3 ventures per financial year

Note 1 - This measure ("Percentage of applications assessed that were successfully approved funding in the financial year") was removed as it is no longer relevant and fit for purpose for this appropriation, which is limited to the administration of grants and programmes. There is another measure in this category to monitor and report on its performance.

Note 2 - This measure is reporting on the performance of the Budget 2022 initiative 'Māori Agribusiness as part of integrated advisory services'. The budget standard was updated to reflect the increase in demand for Māori Agribusiness Extension (MABx) and Māori Agribusiness Pathway to Productivity (MAPIP) programmes.

Note 3 - '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. The measure wording was slightly amended from the previous "Percentage of inspections where offences have been detected resulting in an enforcement activity" to increase reader understandability.

Note 4 - 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). The previous budget standard was adjusted to reflect fifty-percent reduction in budget and timeframe extended for an additional year to include 2026/27.

Note 5 - This measure is reporting on the performance of the Budget 2022 initiative 'Accelerating development of greenhouse gas mitigations', for the non-AgriZeroNZ component. The measure and the note were updated to include AgriZeroNZ, which is now the Joint Venture's official name. The official name should be used in the performance measure reporting process for consistency with other reporting.

This result excludes the performance of Public-Private Joint Venture (AgriZeroNZ) on Centre for Climate Action which is measured under the Category: Agriculture: Climate Emergency Response Fund Joint Venture.

Note 6 - 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. Performance for the Joint Venture is measured under the Category Appropriation Agriculture: Climate Emergency Response Fund Joint Venture. Relevant means mitigation investments that relate to one of the farm types ie, dairy, beef, sheep, deer, goats, horticulture, arable. The measure and the note were updated to include Non-AgriZeroNZ. The note was also updated to clarify the meaning of 'relevant'. The budget standard was updated to clarify the period in which the performance will be measured.

Note 7 - 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 8 - This measure is reporting on the performance of the Budget 2022 initiative 'Accelerating development of greenhouse gas mitigations'. This is similar to the previous measure but used for AgriZeroNZ (the public:private Joint Venture) under the same appropriation. 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. This new measure was added in order to track progress of the work of AgriZeroNZ against the Emissions Reduction Plan's key target for Agriculture. 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 9 - This new measure was added for this category to accurately represent the scope of the funding and monitor the performance.

Note 10 - This is a placeholder measure that will be used during recovery activities for any 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. The 2023/24 measure ("Percentage of eligible farmers affected by adverse events who took up recovery assistance funding") was amended to be a generic placeholder measure to cover the intention of this category.

Note 11 - This measure was added as a result of the establishment of a new output class category as part of the Supps 2022/23 process. This category was not funded in 2023/24 Mains and now funding has been received as part of the Supps 2023/24 process. Therefore, the measure has been included to measure the performance of this category.

Note 12 - This measure was removed as it is no longer relevant or valid. This was replaced by the measure below to be more fit for purpose.

Note 13 - 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.agrzero.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. Therefore, this new measure was created to align with the intention of the funding.

Reasons for Change in Appropriation

The appropriation decreased by \$2.527 million to \$134.792 million in 2023/24 due to:

- a return of funding of \$16.863 million relating to:
 - \$11.660 million for Accelerating Development of Greenhouse Gas Emissions
 - \$5.203 million for Supporting the Transition to a Low Emissions Future
- an expense transfer of \$8 million from 2023/24 to 2024/25 of \$6 million and to 2025/26 of \$2 million for Budget 2024 savings to fund the Development of the Agriculture Emissions Pricing Scheme.

These decreases have been partially offset by an increase as follows:

- retention of 2022/23 underspends of \$14.277 million relating to:
 - \$12.777 million for Cyclone Gabrielle Farmer and Grower Recovery Grants Fund
 - \$1.500 million for financial assistance to Support Primary Industries Recovery
- a fiscally neutral transfer of \$8.059 million as follows:
 - \$7.477 million from departmental to non-departmental to assist with agricultural grants supporting sustainability
 - \$462,000 from the Cyclone Recovery Unit (CRU) established by the Department of the Prime Minister and Cabinet for agencies supporting the economic recovery from flooding and cyclones
 - \$100,000 for Mycoplasma bovis Farmer Welfare and Support grant payments
 - \$20,000 for the Climate Emergency Response Fund (CERF) related to Māori Agribusiness Tikanga based programmes grants.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	365,247	75,487	440,734
Departmental Output Expenses			
Biosecurity Incursion Response and Long Term Pest Management	74,321	2,824	77,145
Border Biosecurity Monitoring and Clearance	129,275	32,059	161,334
Border Biosecurity Systems Development and Maintenance	31,947	1,763	33,710
Domestic Biosecurity Surveillance	69,742	3,480	73,222
Response to Mycoplasma bovis	23,872	23,110	46,982
Non-Departmental Output Expenses			
Biosecurity: Control of Bovine TB	24,000	-	24,000
Biosecurity: Grants Supporting Biosecurity Programmes and Initiatives	6,990	137	7,127
Non-Departmental Other Expenses			
Compensation and Ex-Gratia Payments in Response to Mycoplasma bovis	5,100	12,114	17,214
Funding for Departmental Output Expenses			
Revenue from the Crown	194,233	20,881	215,114
Biosecurity Incursion Response and Long Term Pest Management	73,546	(4,227)	69,319
Border Biosecurity Monitoring and Clearance	8,975	(2,045)	6,930
Border Biosecurity Systems Development and Maintenance	25,586	563	26,149
Domestic Biosecurity Surveillance	65,228	3,480	68,708
Response to Mycoplasma bovis	20,898	23,110	44,008

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Others	134,924	42,355	177,279
Biosecurity Incursion Response and Long Term Pest Management	775	7,051	7,826
Border Biosecurity Monitoring and Clearance	120,300	34,104	154,404
Border Biosecurity Systems Development and Maintenance	6,361	1,200	7,561
Domestic Biosecurity Surveillance	4,514	-	4,514
Response to Mycoplasma bovis	2,974	-	2,974

Reasons for Change in Appropriation

The appropriation increased by \$75.487 million to \$440.734 million for 2023/24 due to:

- retention of 2022/23 underspends of \$64.252 million relating to:
 - \$60.789 million for Completing the Eradication of Mycoplasma bovis from New Zealand
 - \$2.900 million for Tiakina Kauri, Kauri Protection Programme
 - \$563,000 for the Mail Pathway Project
- a \$28 million increase to revenue and expenditure in the Border Biosecurity Monitoring and Clearance appropriation funded through the 3rd Party Border System Entry levy
- a fiscally neutral adjustment of \$14.355 million relating to:
 - \$7.051 million to fund the Wilding Conifer Control Programme funded by the Department of Conservation
 - \$2.689 million to fund the New Zealand Traveller Declaration programme from the New Zealand Customs Service
 - \$1.608 million to fund the Animal Health Pacific Partnership South Pacific Programme funded by the Ministry of Foreign Affairs and Trade
 - \$1.438 million to deliver the Plant Health Pacific Partnership Programme funded by the Ministry of Foreign Affairs and Trade
 - \$1.200 million to fund the Pacific Regional Market Access Programme funded by the Ministry of Foreign Affairs and Trade
 - \$369,000 to fund the South Pacific Biosecurity Projects funded by the Ministry of Foreign Affairs and Trade
- a technical adjustment of \$9.946 million for the Response to Mycoplasma bovis funded by the recovery of compensation payments, and
- a \$1.435 million capital to operating expenditure swap for the Securing and Strengthening the Resilience of the Biosecurity System (MPI Rostering System).

These increases have been partially offset by decreases due to:

- a forecast adjustment of transferring \$42.401 million from 2023/24 to 2024/25 of \$14.133 million, 2025/26 of \$14.133 million and 2026/27 of \$14.135 million for the change of future compensation payments that will be managed by Operational Solutions for Primary Industries (OSPRI), and
- a fiscally neutral transfer of \$100,000 for Mycoplasma bovis Farmer Welfare and Support grant payments.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	176,220	(5,819)	170,401
Departmental Output Expenses			
Agriculture: Policy Advice and Ministerial Servicing	86,937	(10,858)	76,079
Animal Welfare: Policy Advice and Ministerial Servicing	8,933	1,389	10,322
Biosecurity: Policy Advice and Ministerial Servicing	10,531	(1,174)	9,357
Fisheries Policy Advice	8,593	2,278	10,871
Food Safety: Policy Advice and Ministerial Servicing	8,868	33	8,901
Operational Advice on Sustainability and Management Controls in Fisheries	36,121	1,775	37,896
Trade and Market Access Primary Industries	16,237	738	16,975
Funding for Departmental Output Expenses			
Revenue from the Crown	175,169	(7,010)	168,159
Agriculture: Policy Advice and Ministerial Servicing	86,730	(10,919)	75,811
Animal Welfare: Policy Advice and Ministerial Servicing	8,924	1,389	10,313
Biosecurity: Policy Advice and Ministerial Servicing	10,517	(1,260)	9,257
Fisheries Policy Advice	8,111	2,255	10,366
Food Safety: Policy Advice and Ministerial Servicing	8,814	-	8,814
Operational Advice on Sustainability and Management Controls in Fisheries	35,836	787	36,623
Trade and Market Access Primary Industries	16,237	738	16,975
Revenue from Others	1,051	1,191	2,242
Agriculture: Policy Advice and Ministerial Servicing	207	61	268
Animal Welfare: Policy Advice and Ministerial Servicing	9	-	9
Biosecurity: Policy Advice and Ministerial Servicing	14	86	100
Fisheries Policy Advice	482	23	505
Food Safety: Policy Advice and Ministerial Servicing	54	33	87
Operational Advice on Sustainability and Management Controls in Fisheries	285	988	1,273

Reasons for Change in Appropriation

The appropriation decreased by \$5.819 million to \$170.401 million for 2023/24 due to:

- a fiscally neutral adjustment of \$7.797 million relating to:
 - \$7.477 million to assist with agriculture grants supporting sustainability
 - \$300,000 for subscriptions to international organisations
 - \$20,000 for Climate Emergency Response Fund (CERF) related Māori Agribusiness Tikanga based programmes grants.

This decrease has been partially offset by increases due to:

- a fiscally neutral adjustment of \$1.978 million for:
 - \$988,000 for Fisheries in the Pacific Programme
 - \$787,000 for operating costs in respect of the increased Fisheries and Conservation Services
 - \$203,000 for the Government Health and Safety Lead (GHSL) for the public service.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	87,206	(4,720)	82,486
Departmental Output Expenses			
Fisheries Enforcement and Monitoring	69,378	(6,050)	63,328
Fisheries Management	13,239	294	13,533
Fisheries: Aquaculture	3,240	1,036	4,276
Non-Departmental Output Expenses			
Fisheries: Grants to Manage Sustainable Use of Fisheries Resources	1,200	-	1,200
Non-Departmental Other Expenses			
Fisheries Quota Shares & ACE Administration Costs	149	-	149
Funding for Departmental Output Expenses			
Revenue from the Crown	81,411	(4,720)	76,691
Fisheries Enforcement and Monitoring	65,823	(6,050)	59,773
Fisheries Management	12,364	294	12,658
Fisheries: Aquaculture	3,224	1,036	4,260
Revenue from Others	4,446	-	4,446
Fisheries Enforcement and Monitoring	3,555	-	3,555
Fisheries Management	875	-	875
Fisheries: Aquaculture	16	-	16

How Performance will be Assessed for this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total 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). The previous measure ('The percentage of scientifically evaluated fish stocks with no sustainability issues') was slightly amended to be more relevant and clearer. The note was also updated for context.

Reasons for Change in Appropriation

The appropriation decreased by \$4.720 million to \$82.486 million for 2023/24 due to:

- an expense transfer of \$10.230 million from 2023/24 to 2024/25 of \$5.230 million and \$5 million to 2025/26 for the On-board camera roll-out, and
- a reduction of funding of \$670,000 as of the 2023 Mini Budget package for Primary Sector Industry Transformation Plans.

This decrease has been partially offset by increases due to:

- a retention of underspends of \$4.180 million the On-board camera roll-out
- a technical adjustment of \$1 million to reflect an increase in the services provided by Fisheries New Zealand as part of the Fisheries and Conservation Services Levies, and
- a \$1 million drawdown of the tagged operating contingency for Delivering Industry Transformation Plans in Partnership with Primary Sectors.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	128,082	4,934	133,016
Departmental Output Expenses			
Food Safety: Assurance	83,975	1,712	85,687
Food Safety: Information	4,968	(371)	4,597
Food Safety: Response	9,877	1,307	11,184
Food Safety: Standards	17,782	1,630	19,412
Food Safety: Trade and Market Access Food Safety	7,627	656	8,283
Non-Departmental Output Expenses			
Food Safety Science and Research	1,700	-	1,700
Non-Departmental Other Expenses			
Food Safety: Joint Food Standards Setting Treaty	2,153	-	2,153
Funding for Departmental Output Expenses			
Revenue from the Crown	33,999	2,000	35,999
Food Safety: Assurance	8,692	(997)	7,695
Food Safety: Information	4,966	(371)	4,595
Food Safety: Response	9,517	1,307	10,824
Food Safety: Standards	5,263	1,405	6,668
Food Safety: Trade and Market Access Food Safety	5,561	656	6,217

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Others	90,230	2,934	93,164
Food Safety: Assurance	75,283	2,709	77,992
Food Safety: Information	2	-	2
Food Safety: Response	360	-	360
Food Safety: Standards	12,519	225	12,744
Food Safety: Trade and Market Access Food Safety	2,066	-	2,066

How Performance will be Assessed for this Appropriation

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The rate of domestically acquired foodborne campylobacteriosis per 100,000 people per annum (see Note 1)	20% reduction from 87 to 69 per 100,000 people p.a	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. The numbers in the budget standard were updated from 87 to 69 to 88 to 70, so that they reflect Campylobacteriosis 2020 - 2024 performance target and that it is also consistent with the numbers reported in the MPI's Annual Report on Foodborne Diseases in New Zealand. For details see <https://www.mpi.govt.nz/dmsdocument/46693-Foodborne-transmission-of-Campylobacteriosis-Yersiniosis-and-STEC-infection-in-New-Zealand>. The note was updated to clarify the reporting timeline.

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

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Food Safety: Assurance			
From all export certificates issued annually (approximately 200,000), the number rejected due to verification error (see Note 1)	5 or fewer	5 or fewer	5 or fewer
Food Safety: Information			
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) (see Note 2)	75%	75%	75%

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Food Safety: Standards			
The percentage of export certificates issued which meet the certification requirements of overseas competent authorities (see Note 3)	99%	99%	99%

Note 1 - Verification error is an error on the export certificate due to the fault of the MPI verifier. The previous measure ("From a total of approximately 200,000 export certificates issued annually, the number rejected due to verification error") was slightly amended to clarify that '5' is not a fraction of 200,000 but stands in relation to all export certificates. 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 2 - The adjustment aims to capture a more comprehensive view of satisfaction, acknowledging that a rating of 5 (previously 6) indicates a positive sentiment and aligns with widely accepted industry practices. This change is a means to improve accuracy and responsiveness to exporter feedback, rather than a dilution of MPI standards.

Note 3 - "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. The previous measure ("From a total of approximately 200,000 export certificates issued annually, the percentage of certificates issued which meet the certification requirements of overseas competent authorities") was reworded to be more accurate without identifying the total amount of certificates per year. Since this measure is reported as percentage, the total number of certificates is not relevant for the accuracy of the measure to be reported on.

Reasons for Change in Appropriation

The appropriation increased by \$4.934 million to \$133.016 million for 2023/24 due to:

- a fiscally neutral adjustment of \$2.934 million relating to:
 - \$1.008 million for the Hours of Work and Safe Working Hours
 - \$889,000 for the Country Listing fees
 - \$326,000 for the veterinarian presence under the China Overseas Market Access Requirement (OMAR)
 - \$269,000 for the Multiple Approvals Processing System (MAPS) Risk Management improvement project
 - \$225,000 for an additional initiative agreed with the Meat Industry
 - \$217,000 for the State Administered for Market Regulation (SAMR) audits
- a retention of 2022/23 under spends of \$2 million to continue service delivery for the Food Act Services 2023/24.

North Island Weather Events (M2) (A14)

Overarching Purpose Statement

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.

Scope of Appropriation

Departmental Output Expenses

Primary Sector Response and Recovery Administration costs

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.

Non-Departmental Other Expenses

Support for Rural Businesses and Communities

This category is limited to supporting isolated and under-serviced rural communities impacted by the North Island Weather Events.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	18,597	15,703	34,300
Departmental Output Expenses			
Primary Sector Response and Recovery Administration costs	3,256	(1,747)	1,509
Non-Departmental Other Expenses			
Support for Rural Businesses and Communities	15,341	17,450	32,791
Funding for Departmental Output Expenses			
Revenue from the Crown	3,256	(1,747)	1,509
Primary Sector Response and Recovery Administration costs	3,256	(1,747)	1,509

Reasons for Change in Appropriation

The appropriation increased by \$15.703 million to \$34.300 million for 2023/24 due to:

- retention of 2022/23 under spends of \$15.703 million for North Island Weather Events (NIWE) relating to:
 - \$12.503 million to continue to address time critical response and recovery needs for primary industries and rural communities
 - \$3.200 million for connecting and supporting isolated and under-serviced rural communities.