



# Annual Operating Plan

July 2022 – June 2023





OSPRI New Zealand (OSPRI) was established on 1 July 2013. It currently manages the National Animal Identification and Tracing (NAIT) and TBfree Programmes.

This is the Annual Operating Plan for OSPRI New Zealand Limited and its wholly-owned subsidiaries NAIT Ltd and TBfree New Zealand Ltd.



OSPRI New Zealand’s shareholders and funders:



**OSPRI New Zealand’s Stakeholders’ Council consists of representatives from:**

Beef + Lamb New Zealand

Dairy Companies Association of New Zealand

DairyNZ

Deer Industry New Zealand

Federated Farmers Dairy

Federated Farmers Meat and Wool

Local Government New Zealand

Meat Industry Association New Zealand

Ministry for Primary Industries

New Zealand Deer Farmers Association

New Zealand Stock and Station Agents Association

Predator Free 2050

Road Transport Forum

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# OSPRI Annual Operating Plan 2022-2023

This document is OSPRI's Annual Operating Plan for the 2022-2023 financial year. It describes our programmes of work to deliver agreed disease management and animal traceability outcomes for

New Zealand's livestock industries, according to newly refined strategic objectives, focus areas, and key performance indicators, which remain aligned with OSPRI's Strategic Plan

2019-2024. This Annual Operating Plan should be read together with the Strategic Plan 2019-2024 and budget for 2022-2023, overviews of which are provided in this document.

## Who we are

OSPRI New Zealand Limited was established in 2013, bringing together the Animal Health Board Inc and National Animal Identification and Tracing (NAIT) Limited.

OSPRI is owned by three industry shareholders - DairyNZ, Beef+Lamb New Zealand, Deer Industry NZ, and is funded by levies and Government investment through the Ministry for Primary Industries (MPI).

### PROGRAMMES OF WORK

OSPRI is the sole shareholder of TBfree New Zealand Limited and NAIT Limited which are the statutory management agencies for the delivery of the TBfree and NAIT programmes respectively. Accountabilities for delivery of these programmes are contained both in legislation and in National Operational Plans developed by OSPRI and provided annually to the responsible Minister.

The TBfree programme is directed at the biological

eradication of bovine tuberculosis (TB) from New Zealand by 2055, with milestone targets of livestock TB freedom by 2026 and possum TB freedom by 2040.

NAIT is New Zealand's national animal identification and tracing programme, responsible for tracing livestock movements across the supply chain from farm to meat processing, for the purposes of managing disease outbreaks, food safety and biosecurity risks. The programme currently applies to farmed cattle and deer.

### GOVERNANCE

The OSPRI Board currently comprises six directors and an MPI senior manager attending Board meetings as an observer. The Board owns the company's

Strategic Plan and is responsible for overseeing the achievement of its objectives.

The Board is supported by a Stakeholders' Council representing 13 stakeholders. Key functions and powers of the Stakeholders' Council include reviewing, monitoring, and discussing with the Board the performance of the long-term objectives and strategies for the OSPRI group, reporting to shareholders, and recommending Board appointments.

### BUDGET

A summary of the 2022-2023 operational budget, and provision for capital expenditure, is included in this document.

## What we aim to achieve



Reduce the number of infected status cattle or deer herds to less than

18



Delivering a NAIT system that is easy to use and fit for purpose

Reduce the total TB Vector Risk Area to

less than **6.35M** hectares

75%

of Stakeholder and Committee Chairs express confidence in OSPRI and its programmes, measured 6 monthly



60%

of OSPRI people are in the Upper Quartile of the Talent Matrix



as measured on the traceability compliance scale

# OSPRI'S value

OSPRI's ambition is to be the trusted partner of choice of Government and industry for the ongoing management of animal diseases in the primary sector. We are an integrated service provider offering end to end disease management expertise, services, and systems.

OSPRI was established for the benefit of primary industry shareholders and its worth lies in creating demonstrable value for them. The OSPRI value statement describes why OSPRI exists and the benefit it provides to its shareholders and stakeholders:

- Farmers and markets can depend on us to provide assurance as to the health and status of animals.
- Access to international and domestic markets is reliant on our nation's excellent animal health status and reputation, which depends on Government, industry and stakeholder commitment to animal health management, traceability, biosecurity capability, surveillance programmes and emergency disease preparedness and response.

### FOCUS ON DELIVERY

- Reducing TB infected herds by focusing on herds in high-risk areas and driving meaningful engagement and collaboration with farmers, land owners and iwi to build and maintain enduring relationships and increase understanding and support for the TB programme.
- Improving NAIT compliance by making NAIT easier to use, better understood and easier to comply with.
- Evolving OSPRI for the future, by integrating our key transformation initiatives, managing the change process well for our people and customers, and planning for the transition of *Mycoplasma bovis* (*M. bovis*).
- Ensuring that in the event of an incursion such as foot and mouth disease,

OSPRI and our systems are ready to assist with and strengthen the response.

- Making OSPRI a great place to work by investing in the capability of our people and further embedding a culture of health, safety and wellbeing in the workplace.

### OUR ORGANISATION

To ensure the successful delivery of our programmes, we are geographically well dispersed throughout New Zealand, with offices in Palmerston North, Hamilton, Christchurch, Dunedin and Wellington. Our people are also located in Stratford, Taupo, Napier, Greymouth, Timaru, and Invercargill.

We have 143 full time equivalents who provide expertise and capability in epidemiology and disease management, pest

control operational planning and contract management, delivery of the livestock traceability system and information technology development. We provide support, information and education to farmers, landowners, and stakeholders through a strong network of regional extension partners, a dedicated in-house support centre and a team of communications specialists. Our programmes of work are backed and underpinned with a key focus on our people, strong health, safety and wellbeing leadership and corporate support.

Delivery of our livestock disease management and traceability programmes is strongly supported by 12 regional OSPRI Committees made up of farmer representatives, and through the strong networks of our industry shareholders and a range of rural sector stakeholders.





# Strategic Plan 2019–2024

OSPRI’s Strategic Plan 2019–2024 details the strategic outcomes, enablers for success, and seven impacts that the company expects to deliver in that five-year period, as detailed in the sections below.

The OSPRI Board and Executive Leadership Team recently reviewed and tested the Strategic Plan with consideration for progress made to date and key challenges and risks faced within the current operating environment.

The Strategic Plan is still seen to be fit for purpose, resilient and serving OSPRI well as we progress through the life of the plan. However, it does require a sharp focus on the priority work to ensure we manage the key risks to the delivery of our strategic outcomes, which has shaped the development of this Annual Operating Plan.

### STRATEGIC OUTCOMES

The Strategic Plan contains two key outcomes, mirroring OSPRI’s legislative responsibilities in the areas of disease management and traceability:

- Animal diseases for which we have primary responsibility are managed to agreed outcomes
- Full traceability of the animals within the National Animal Identification and Traceability scheme.

These outcomes are inter-related, as effective disease management needs to be underpinned by a comprehensive and reliable traceability system.

### CRITICAL ENABLERS

Four critical enablers are vital to us successfully delivering our strategic outcomes, and to stakeholders having trust and confidence in OSPRI.

The following statements stress the importance of people, relationships, culture, and capability to OSPRI’s future success:

- To be successful, we need to have the culture, capability, and capacity to deliver our programmes effectively and efficiently
- It is important that our shareholders, stakeholders, and funders agree that we understand their needs and expectations
- Our superior information management systems and technology will support the successful delivery of our strategy and programme
- Our success depends on broad understanding and support for our programmes and the strategies we deploy to implement them.

### IMPACTS

Delivery of our strategic outcomes will bring about the following impacts:

- Livestock are free of TB by 2026
- Possums are free of TB by 2040
- TB is eradicated from New Zealand by 2055
- In the event of a disease incursion those who must manage the incursion have timely, accurate animal traceability information
- Those responsible for the management of animal health and disease have confidence in the traceability scheme and its performance
- OSPRI is asked to take on responsibility for the management of other diseases
- Other parties with a legitimate interest are able to verify the provenance of animals within the NAIT system
- Stakeholders have trust and confidence in OSPRI and in the delivery of its programmes.

### CURRENT OPERATING CONTEXT

As we progress through the life of our five-year Strategic Plan, we are faced with an ever-changing operating environment, posing some significant challenges to the achievement of our strategic outcomes. These challenges add to the complexity with which we must manage operations, whilst still delivering value to our stakeholders.

We continue to work through the impacts of COVID, including an extremely competitive labour market, associated skills shortage and increasing inflationary pressures. We also monitor and manage several key risks to the successful delivery of our programmes, including:

- Securing and maintaining long term land access to support achievement of sustainable TB freedom in herds by 2026
- Preventing outbreaks of TB in domestic herds
- Maintaining strong stakeholder/farmer confidence
- Retaining and developing our people
- Ensuring financial resilience and security of funding
- Continuing increase of farmers’ awareness of and compliance with NAIT obligations

We will monitor these challenges and our risk profile throughout the 2022-2023 year to mitigate negative impacts where we can,

take advantage of any positive opportunities that arise, and ensure that we remain stable, with the capacity to successfully deliver our strategic outcomes.

Aligned to this, the 2022-2023 Annual Operating Plan objectives and work programme have been designed to focus on four priority work areas:

- Reducing the number of infected herds in New Zealand
- Supporting farmers to embed good on-farm traceability practices
- Evolving OSPRI for the future
- Make OSPRI a great place to work.



# Our Objectives for 2022-2023

This Annual Operating Plan is based on the OSPRI Strategic Plan, and Strategic Priorities, reflecting progress made to date and the key challenges and risks faced within the current operating environment. We have set four key objectives for FY2023, to be delivered through eight focus areas in order to meet our key performance indicators.

Our 2022-2023 objectives in relation to disease management continue to be informed by the 2020 TB Plan Health Check, epidemiological modelling, wildlife control and surveys, farm testing data, and the imperative to make strong progress towards our 2026 milestone of TB

freedom in cattle and deer and the longer-term objective of TB freedom in possums by 2040. This requires us to meet serious challenges. Despite a strong history of TB eradication in New Zealand, reducing infected herds from 1700 to less than 25, we are now at the most

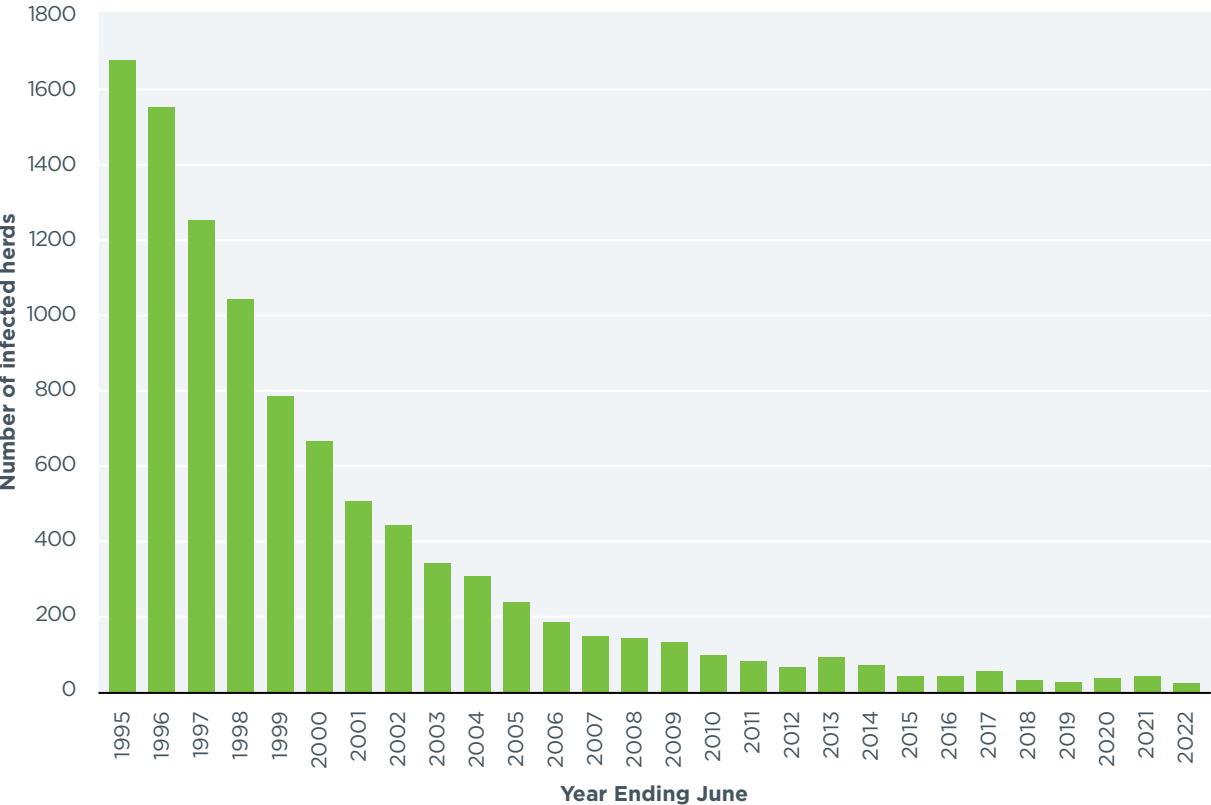
difficult and complex part of our eradication journey. We need to deliver effective, sustained possum control over large areas of remote and difficult terrain, to control land which has not been controlled in the past, and where aerial 1080 baiting is the only feasible control option.

Gaining access to much of this land is complicated by complex land access issues, restrictions or opposition to the use of 1080, and conservation considerations including protocols to protect kea. Our focus will be to continue to embed the land access strategy enabling early engagement to build enduring relationships and partnerships with landowners, iwi, and regulatory agencies, and to ensure our programmes help to deliver environmental, social, and cultural benefits beyond TB eradication – and which are well understood.

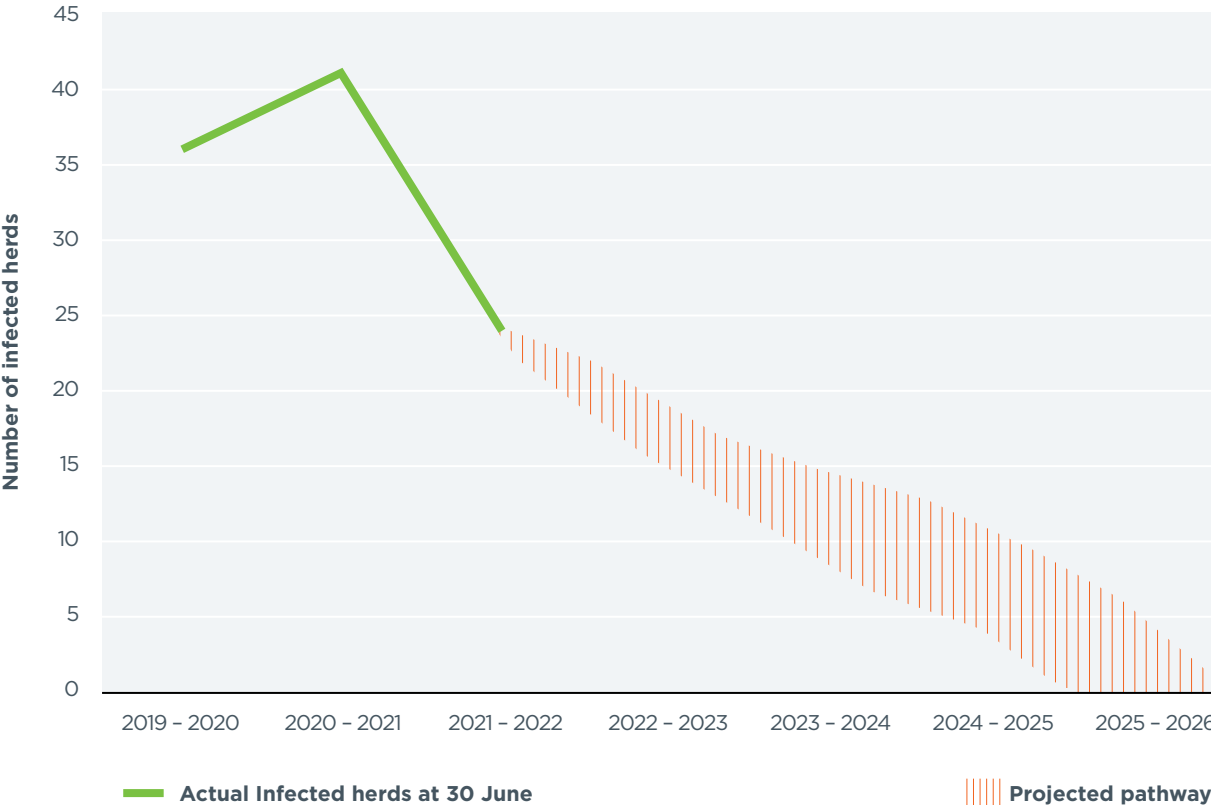
Our traceability objectives recognise that supporting farmers to embed good on-farm traceability practices, through education and technology, increases compliance and makes our data more accurate. This means greater assurance and for farmers and disease response teams. We will aim for increased efficiencies and better use of resource across all our work, but notably through integrating and streamlining our key transformation initiatives, ensuring that we are set up

with the right powers and appropriate resources to take on the management of *M. bovis*, investing in the capability and health, safety and wellbeing of our people, and delivering information technology which makes life easier for farmers and other users of our systems and data.

Number of infected cattle and deer herds at 30 June



Our pathway to zero infected herds at 2026



# Our Objectives for 2022-2023

**“OSPRI is sharply focused  
on delivering tangible value to  
farmers and stakeholders.”**

Steve Stuart, Chief Executive



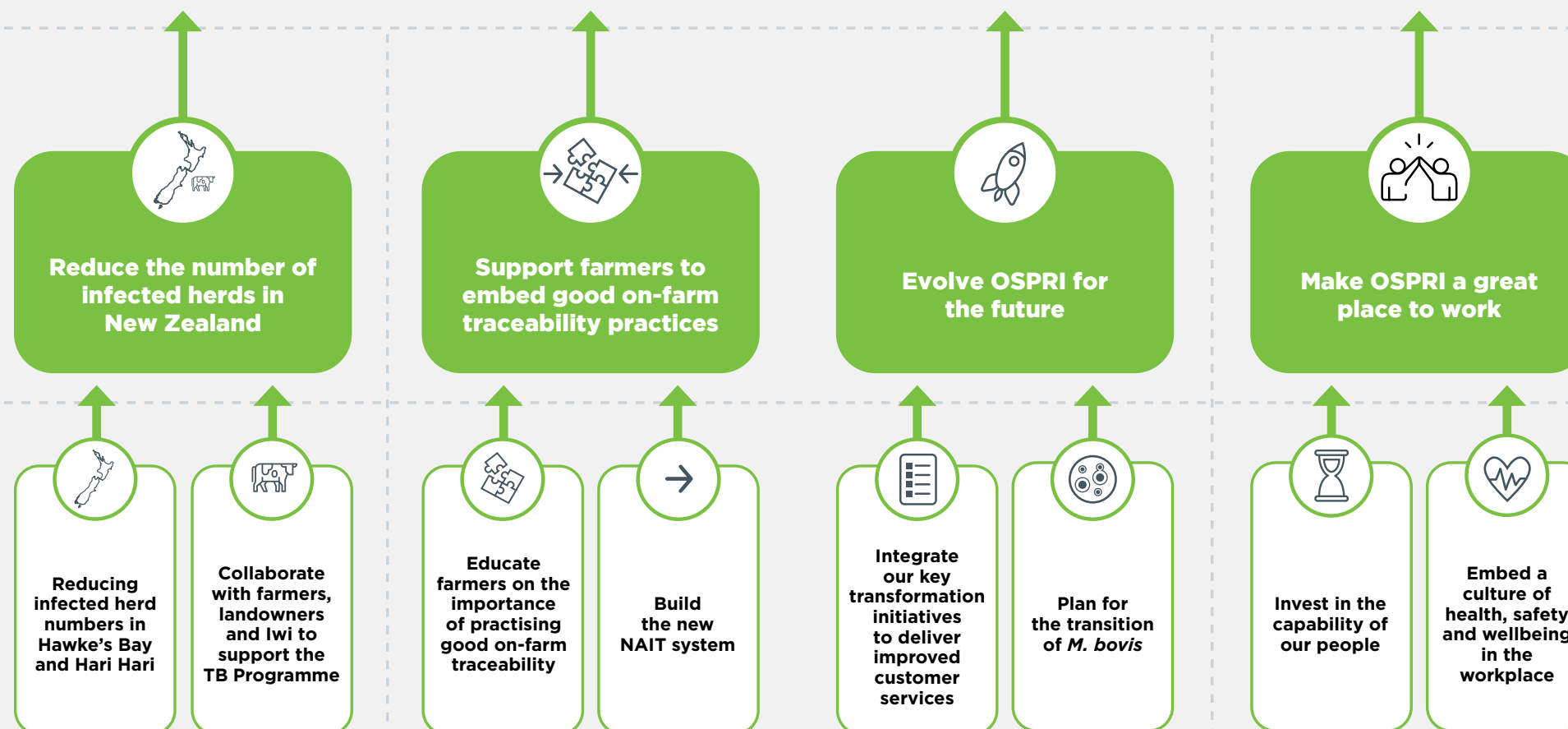
**Our vision:** OSPRI is respected as a fully integrated animal disease management organisation

**Our value:** Farmers and markets can depend on us to provide assurance as to the health and status of animals

**Our outcomes:** Animal diseases for which we have primary responsibility are managed to agreed outcomes  
Full traceability of the animals within the National Animal Identification and Traceability scheme

**Our objectives  
for 2022-2023**

**Our focus**





## Objective 1



## Reduce the number of infected herds in New Zealand

### Key performance indicators

Reduce the number of infected status cattle or deer herds to less than 18

Reduce the total TB Vector Risk Area to less than 6.35 million hectares, with a priority focus in risk areas

### Our focus

#### Reducing infected herd numbers in Hawke's Bay and Hari Hari

Continuing the downward trend in the number of TB infected herds is critical to achieving the National TB Plan objective of TB freedom in cattle and deer by 2026, as defined by Order in Council. Significant reductions were achieved in 2021.

We will continue our efforts to reduce the remaining TB infected herds across New Zealand. To maintain progress made in the past 12 months, particular focus will be given to further reducing the clusters of herds in Hawke's Bay and Hari Hari.

Along with the Hawke's Bay and Hari Hari areas, the TB Plan Health Check of 2020 identified a further seven areas of higher herd infection risk which will be managed through targeted wildlife disease surveys and possum control, along with continued, and in some cases more stringent livestock movement control. Continued review and management of all remaining TB vector risk areas is paramount to ensuring early identification and timely control of disease in wildlife populations that risks achievement of the 2026 objective.

2022-2023 will see the implementation of our newly developed suspected and infected herd management framework. All infected herds will be subject to detailed case management plans to ensure rapid clearance of infection. Enhanced wildlife disease management, monitoring and reporting will improve our tracking of progress towards TB eradication.

#### Collaborate with farmers, landowners and iwi to support the TB Programme

OSPRI's land access framework was implemented in 2021, with a stronger engagement with landowners, iwi and Māori communities being a key feature. Building and maintaining relationships over a long period of time will help OSPRI navigate and resolve land access issues and support achievement of sustainable TB freedom in herds by 2026.

In 2022-2023 OSPRI will continue to focus on driving early and meaningful engagement and collaboration with farmers, landowners and iwi. Our aim is to engage with the right people, at the right time, in the right way, and provide the right information that is relevant to their interests, and so increase understanding and support for the TB programme, taking into account its wider benefits.



## Case study

## United front stops TB spread in the Tasman Region



When TB spread from the West Coast through the Kahurangi National Park it started infecting cattle and deer herds in the Motueka River Valley. Local farmers Roy Bensemann and Phil Riley were involved in the response and recall the effort to quell the TB outbreak.

The battle to prevent TB spreading throughout the Nelson region prompted an intensive and targeted possum control operation managed by OSPRI, the Department of Conservation (DOC) and a Motueka Conservation Group.

A containment strategy was implemented with buffer controls extending into the Kahurangi National Park and private land to protect about 1600 cattle and deer herds.

Dairy farmer Phil Riley endured four years of TB infection on his farm. He said the focus on possum control was critical.

Where the terrain was rugged and inaccessible, OSPRI responded using aerial 1080 drops over approximately 17,400 hectares of the Kahurangi National Park.

Beef and sheep farmer Roy Bensemann remembers the engagement and support he received being pivotal towards the delivery of the pest control.

OSPRI also worked closely with local recreational pig hunters to build awareness around identifying suspected TB lesions found in wild pigs. This helped the pest control planning where the discovery of pigs with TB guided pest control contractors on specific areas to target possum control.

The large buffer zones, encompassing multiple catchments, also had a positive spin-off for restoring native birdlife and flora across the region. It complemented OSPRI's collaborative effort with DOC, and paid dividends for Nelson farmers and local conservation enthusiasts alike.

As a result of successful possum control in the Nelson region, TB infection in cattle or deer herds has been confined to occasional traces related to animal movements from the West Coast, or wild pigs discovered in the bush.

Still, you can never discount the threat of TB says Mr Bensemann, "We're always learning about this disease. You ignore TB at your peril, it can come from leftfield and turn your world upside down."

“ We're always learning about this disease. You ignore TB at your peril, it can come from leftfield and turn your world upside down. ”



## Objective 2



## Support farmers to embed good on-farm traceability practices

### Key performance indicators

Achieve 72.5% compliance with NAIT obligations as measured on the traceability compliance scale (indicative, aggregated across the range of available NAIT compliance measures)

Delivering a NAIT system that is easy to use and fit for purpose

### Our focus

#### Educate farmers on the importance of practicing good on-farm traceability

We will continue to make our education and engagement more effective and targeted, leading to increased awareness of traceability obligations and so increased compliance indicated by the traceability compliance scale (which serves as a general 'trend' indicator of NAIT compliance across a range of measures<sup>1</sup>).

Improving the quality of the services we deliver to farmers from our Support Centre and regional network will ensure farmers have access to targeted education and group support so they understand and can meet their NAIT obligations. Key to this is aligning education, communication, and compliance activities to areas of greatest disease risk.

#### Build the new NAIT system

To increase confidence that the traceability system performs in the event of an outbreak, we need a NAIT information system that is easy to use and integrates seamlessly with third-party software. It is critical to advance work on NAIT functionality in our new integrated animal health and disease management technology platform. This platform is designed to support users, disease response teams, and compliance teams.

By improving the user experience, we will better enable farmers to embed good traceability practices, which positively impacts data accuracy and increases value for farmers and disease response teams. Working with farmers to understand their challenges and design a fit-for-purpose information systems that works on the farm for them will improve NAIT data accuracy, support rapid disease tracing, and better enable us to share information with key industry partners.

<sup>1</sup> The traceability compliance scale is an indicative aggregate figure to show trends. It is an annual average of

- Animals registered before first off farm movement
- Animal movements recorded within 48 hours
- Animal registrations within 180 days of birth.

## Case study

## NAIT protects us all

Bernadette & Alistair Hunt run a drystock operation north of Gore.

When it comes to livestock disease management and on-farm biosecurity, NAIT should be priority for every farmer says Southland beef and sheep farmer Bernadette Hunt.

"Whether it's your farm, the farmer next door or at the other end of the country, recording all livestock movements in NAIT is essential and protects us all."

Being at the centre of a mycoplasma bovis scare was a traumatic experience for Bernadette and husband Alistair and reinforced the value of livestock traceability, after they introduced 13 bulls onto their grazing block unaware they had originated from an infected property.

While the slaughtered bulls tested negative, a movement notice was placed on their farm until all the animals were tested for mycoplasma bovis.

After a few months the restriction notice was lifted, and they were able to open their farm for business.

In hindsight, Bernadette says this highlighted example of where all livestock movements had not been recorded and as a result, changed their mindset around the importance of traceability.

"We were grazing stock for a dairy farmer who had sent the bulls to get those animals in calf. We farm over several locations, and although some of our properties had no contact with those bulls or any connected animals, our entire farming operation was implicated."

The Hunts have since decided to register all their farm locations separately to avoid the stress and inconvenience of having their entire business locked down in the event of a livestock disease outbreak.

"We're currently offloading stock and introducing new animals. This is a good opportunity to ensure the animals coming on-farm are registered at the correct location. We had a situation where a stock agent recorded cattle in NAIT being moved to one of our locations, but not the right one."

"The OSPRI contact centre managed to sort it out and without much fuss," says Bernadette.

The Hunts believe there is a sea change in farmer attitudes to NAIT. Rather than ignoring their NAIT responsibilities because of past indifference or negativity about the system, farmers now are realising the benefits and how important it is.

"It's the system we have, and it may not be perfect, but when the sender and receiver record and confirm all animal movements in NAIT within 48 hours – it builds the system's capability and that helps us all."

*"The OSPRI contact centre managed to sort it out and without much fuss."*



## Objective 3



## Evolve OSPRI for the future

### Key performance indicators

75% of Stakeholder Council and the Committee Chairs express confidence in OSPRI and its programmes, measured 6 monthly

A business case and accompanying plan for the transition of *M. bovis* is ready for implementation

### Our focus

#### Integrate our key transformation initiatives to deliver improved customer services

As OSPRI moves into the delivery phase for our key transformation initiatives, planning for, and managing the change process well for our people and our customers is critical to OSPRI's success.

Transformation at OSPRI is led by relevant business owners, supported by a newly formed central transformation and change team and enabled by cross-functional delivery (Technology, Communications and Engagement, People and Culture and Regional Service Delivery).

Adopting a principles-based framework to integrate and guide transformation delivery across OSPRI will ensure we enable positive, enduring change and deliver value to our shareholders, stakeholders, customers and people. It incorporates:

- Internal change – people, process, systems, training and support ensuring our people's wellbeing is kept front and centre.
- Customer-centric decision-making – putting the customer at the heart of everything we do and providing a support and education model that makes it easy to understand and adopt the change.
- Positive, sustainable relationships with our stakeholders, forging and strengthening partnerships that achieve shared outcomes.
- Effective two-way communications, internally and externally.
- A focus on building trust and confidence with our shareholders and the communities we serve.

The key transformation initiatives underway in 2022-2023 with a significant change component are:

- Full implementation of Release 3 for ASD, including the roll out to meat processors and the decommission of the redundant eASD solution
- Planning for the transition of *M. bovis*
- Delivering the new NAIT replacement
- Embedding our new OSPRI Operations Management System (TBfree system).



### Plan for the transition of *M. bovis*

In 2018, the Crown and industry (represented by DairyNZ and Beef + Lamb New Zealand) agreed to jointly manage the *M. bovis* Eradication Programme and share costs from July 2018.

*M. bovis* is a bacterial disease, commonly found in cattle all over the world. It can lead to serious health conditions in cattle, constituting an animal welfare and productivity issue, and, in some situations, can lead to significant economic and welfare challenges for farmers.

The delimiting phase (i.e. assessing, tracing, testing and depopulation of infected herds) of the Programme is coming to an end and the Programme will move into a period of targeted surveillance to prove that *M. bovis* is absent from New Zealand.

OSPRI is working with the Ministry for Primary Industries (MPI) and industry (Beef + Lamb New Zealand and DairyNZ) to plan the transition of the *M. bovis* programme from MPI to OSPRI under a National Pest Management Plan (NPMP).

Our focus for 2022-2023 is working with industry and ensuring that OSPRI is set up with the right powers and rules under the NPMP and the appropriate resources and funding to implement a successful *M. bovis* programme whilst maintaining the delivery of the TBfree and NAIT programmes.





## Objective 4



## Make OSPRI a great place to work

### Key performance indicators

60% of OSPRI people are in the Upper Quartile of the Talent Matrix

OSPRI's internal aggregated health, safety & wellbeing score reduces from 13 to 9

### Our focus

#### Embed a culture of health, safety and wellbeing in the workplace

OSPRI is absolutely committed to ensuring our people go home safely every day. We launched our Wellbeing Framework in 2021, focused on four pillars that support our people: physical wellbeing, health awareness, mental health, and spiritual and emotional wellbeing.

In 2022-2023 we will build on these foundations to:

- Design and deliver initiatives to build resilience in our people and reduce the psychosocial impacts they may face.
- Enhance engagement with our contractor and field facing workforce to ensure they are working safely and effectively, and to further their use of our current process improvement technologies to meet health, safety and wellbeing obligations.
- Further embedding our safety culture through harm reduction strategies and proactive safety interventions.

#### Invest in the capability of our people

OSPRI successfully implemented Our People Strategy in 2021. We are now focused on ensuring we have the most talented people to deliver our national programmes, and nurturing the people initiatives, support and frameworks launched to date.

In 2022-2023 we will:

- Refresh our remuneration framework to align to the market, attract and retain critical skills and incentivise high performance.
- Create a leadership development programme that inspires and lifts the capability of business leaders, ensuring we are deliberately building a positive culture and better business outcomes.
- Create a personal leadership programme accessible to all OSPRI people that realises individual growth potential.
- Develop our people deliberately, pro-actively growing careers and future proofing the organisation through targeted development opportunities.
- Develop our online learning platform, ensuring our people can continue to learn new skills from any location and have the training and competency required to safely undertake their duties.

## Case study

## OSPRI a great place to work

Jeffrey Benson is OSPRI's National Manager of Disease Control. He's been working for OSPRI for over ten years, since September 2011.

### What's your background?

I completed a degree at Vic Uni in ecology, biodiversity and marine biology and towards the end of my degree in 2009 I started to look into the job market and it was pretty stagnant, so I went and completed a Masters in Marine Conservation.

### What has been your career path at OSPRI?

After that I secured a role at the Animal Health Board (what is now OSPRI) as a Field Officer in Hamilton – I was there for four years, until a Field Supervisor role opened in the Taupo region. I was in sole charge at the Taupo office from 2015 and have been here ever since. I then got a role as the Senior Advisor for Vector Control in 2019 and I'm currently covering maternity leave as Programme Manager of Disease and Vector Control.

In addition to my day job, I am also a member of OSPRI's Health, Safety & Wellbeing Committee. OSPRI has a commitment that people come home safe at the end of each day and have recently refreshed our wellbeing framework, to provide the right support to it's people to help to maximise their wellbeing, including health awareness, mental health, and physical, spiritual and emotional wellbeing. The Wellbeing Committee helps to frame our wellbeing events and engagement with our people.



### What keeps you here?

I believe in the work we're doing. One of the passions I developed in university is around invasive pests and the impact they have on the environment and biodiversity. Although we're working towards our disease objective of eradicating TB, the spinoffs are we're killing a lot of invasive pests that have an impact on our biodiversity, so I really like the work OSPRI undertakes.

There's a good bunch of people here and it's a good place to work.

### What do you love about your job?

One of the things I really love about this job is you get to go to parts of remote NZ that you wouldn't normally see, either because it's inaccessible and the only way to get there is with a helicopter, or it's tied up on private land.

With the work we're doing now, technology is at the forefront of our pest control work and it helps us to do our work more efficiently. Finding that happy balance between delivering what we need to and doing thing more efficiently and safely is part of the challenge.

### What do you find challenging about your job?

We work in a dynamic environment so you've always got to be on your game around delivering the disease objectives in challenging circumstances, whether that's through negotiating land access or working within the constraints of consents around kea mitigation. I think it's important in finding the medium delivering what we need to deliver and keeping our stakeholders and landowners on side.

Where we've got options, we can tailor it to deliver benefits downstream (disease eradication).

### Has your training been useful in this role?

I get quite a lot of grief with my marine biology background, like I'm supposed to be studying fish but I'm killing possums for a living. But the way I structured my degree, it was half and half terrestrial and marine ecology and even the Masters in Marine Conservation, the techniques were parallel across both environments. They crossed the larger ranging topics.





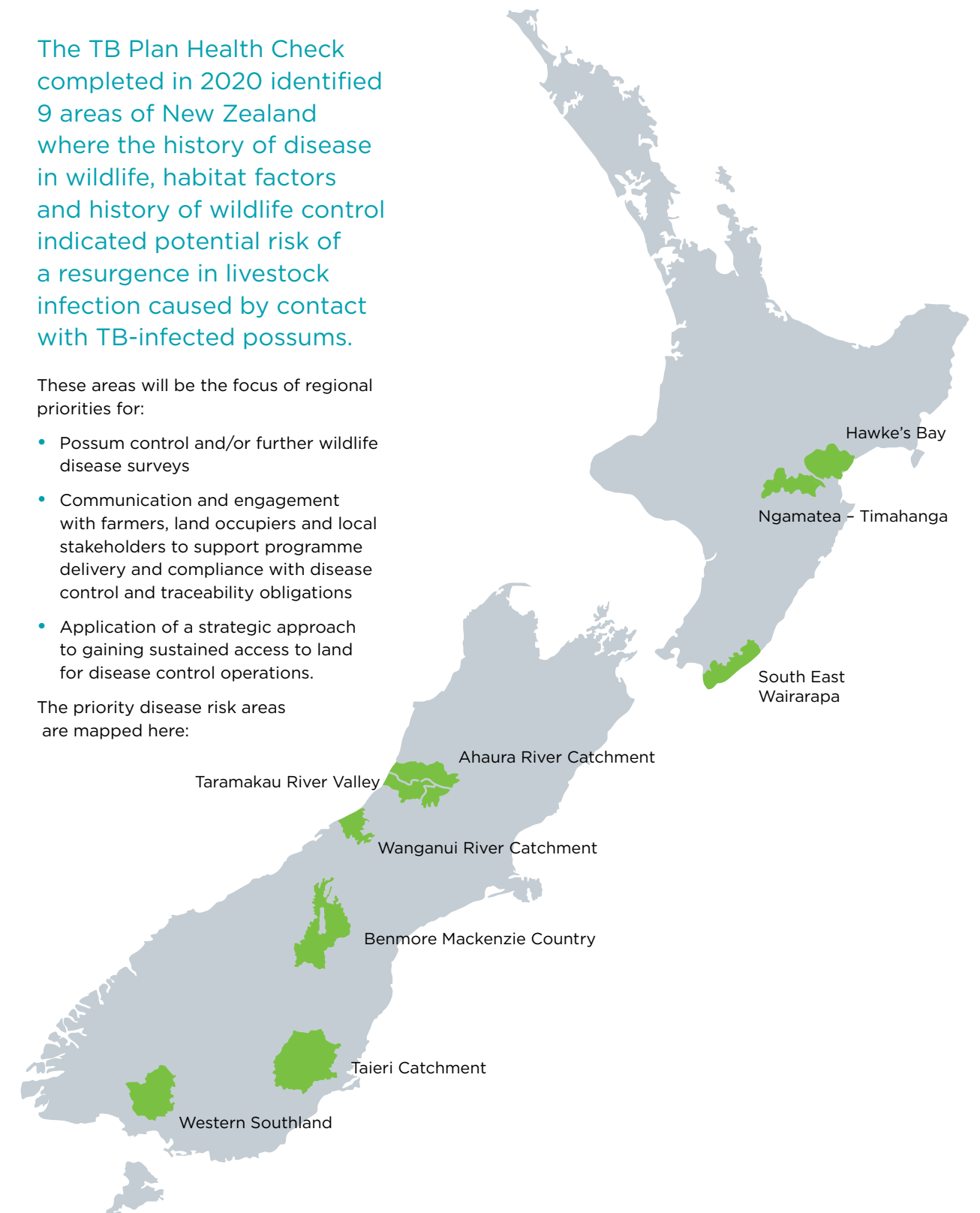
## Regional priorities

The TB Plan Health Check completed in 2020 identified 9 areas of New Zealand where the history of disease in wildlife, habitat factors and history of wildlife control indicated potential risk of a resurgence in livestock infection caused by contact with TB-infected possums.

These areas will be the focus of regional priorities for:

- Possum control and/or further wildlife disease surveys
- Communication and engagement with farmers, land occupiers and local stakeholders to support programme delivery and compliance with disease control and traceability obligations
- Application of a strategic approach to gaining sustained access to land for disease control operations.

The priority disease risk areas are mapped here:





# 2022-2023 Budget overview

## CASH FLOW / BALANCE SHEET

Both the deficit and proposed capital expenditure are funded from existing reserves which sees the Group's expected position to be:

- Retained Earnings (Equity) reducing from \$28.2m to \$23.3m
- Cash reducing from \$19.4m to \$7.5m

The Group's expected position at FY2023 year end is in accordance with the OSPRI Treasury Policy, ensuring appropriate financial resilience is in place.

## OPERATIONAL EXPENDITURE

2022-2023 (\$000)	TBfree	NAIT	OSPRI Group
Revenue (incl interest)	60,322	12,431	72,753
Expenses			
Pest control and management	40,992		40,992
Disease management and testing	12,330		12,330
NAIT operations		3,471	3,471
Research	1,836		1,836
Support Centre	429	1,715	2,143
IT	3,307	3,307	6,613
Business service support	7,077	3,147	10,224
Total operating expenses	65,970	11,639	77,609
Surplus/(Deficit)	(5,648)	791	(4,856)

## CAPITAL EXPENDITURE

2022-2023 (\$000)	OSPRI	TBfree	NAIT	OSPRI Group
ISSP programme		4,459	4,459	8,918
Computer replacements	100			100
Other	29			29
	129	4,459	4,459	9,047

# 2022-2023 Key performance indicators

This table sets out Key Performance Indicators that will be monitored during the 2022-2023 year and reported externally.

1.	Reduce the number of infected status cattle or deer herds to less than 18.
2.	Reduce the total TB Vector Risk Area to less than 6.35 million hectares, with a priority focus in risk areas.
3.	Achieve 72.5% compliance with NAIT obligations as measured on the traceability compliance scale.
4.	Delivering a NAIT system that is easy to use and fit for purpose.
5.	75% of Stakeholder and Committee Chairs express confidence in OSPRI and its programmes, measured 6 monthly.
6.	A business case and accompanying plan for the transition of <i>M. bovis</i> is ready for implementation.
7.	60% of OSPRI people are in the Upper Quartile of the Talent Matrix.
8.	OSPRI's internal aggregated Health, Safety & Wellbeing score reduces from 13 to 9*.

\* OSPRI's new internal aggregated Health, Safety & Wellbeing measure assesses our performance across seven objectives that encompass OSPRI's injury rate, compliance standard performance and wellbeing measures.

REPORTING UNDER PBE FRS 48

The 2023 financial year is the first year in which the OSPRI Group, in addition to the annual audit of financial results, will report on, and have audited, non-financial activities in accordance with PBE FRS 48 Service Performance Reporting Standard (PBE FRS 48).

The non-financial service performance measures which OSPRI intends to report under PBE FRS 48 are comparable year on year:

1.	The number of bovine TB infected status cattle or deer herds trends down year on year.
2.	The total hectares of TB Vector Risk Area declared free of bovine TB in each financial year.
3.	Completion of planned vector operations contracts in the financial year on time and within budget.
4.	Annual infected herd period prevalence.
5.	The aggregate level of compliance with NAIT legislative requirements trends upwards year on year.
6.	Percentage of NAIT animals that are registered in the NAIT system prior to their first off-farm movement trends upwards year on year.
7.	Percentage of animal movements recorded within 48 hours trends upwards year on year.
8.	Total Recordable Injuries.
9.	Average wait time for Support Centre to answer calls.
10.	Farmer satisfaction level with their interactions with the Support Centre.



