

Vote Business, Science and Innovation

APPROPRIATION MINISTER(S): Minister for Auckland (M6), Minister for Media and Communications (M8), Minister for Emergency Management and Recovery (M11), Minister of Commerce and Consumer Affairs (M13), Minister for Economic Development (M25), Minister for Energy (M28), Minister for Māori Development (M46), Minister of Police (M51), Minister for Small Business and Manufacturing (M62), Minister for Sport and Recreation (M64), Minister for the Public Service (M66), Minister for Tourism and Hospitality (M69), Minister of Science, Innovation and Technology (M84), Minister for Regional Development (M101), Minister for Resources (M111)

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Business, Innovation and Employment (A17)

RESPONSIBLE MINISTER FOR MINISTRY OF BUSINESS, INNOVATION AND EMPLOYMENT:
Minister for Economic Development

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Commerce and Consumer Affairs: Consumer Advocacy Council for Small Electricity Consumers (M13) (A17) This appropriation is limited to the establishment and operation of an independent Consumer Advocacy Council and supporting secretariat for small electricity consumers.	1,597	-	1,597
Commerce and Consumer Affairs: Consumer Information (M13) (A17) This appropriation is limited to the development and delivery of information, tools and programmes that increase the ability of consumers to transact with confidence.	2,369	(36)	2,333
Commerce and Consumer Affairs: Insurance Claims Resolution (M13) (A17) This appropriation is limited to the provision of residential insurance advisory, mediation, and support services for homeowners affected by a disaster, natural or otherwise.	6,465	2,715	9,180
Commerce and Consumer Affairs: Official Assignee Functions (M13) (A17) This appropriation is limited to the carrying out of statutory functions of the Official Assignee under the Insolvency Act 2006, the Companies Act 1993, the Proceeds of Crime Act 1991 and the Criminal Proceeds (Recovery) Act 2009.	20,394	5,464	25,858
Commerce and Consumer Affairs: Registration and Granting of Intellectual Property Rights (M13) (A17) This appropriation is limited to the granting, administration, enforcement, and promotion through education of intellectual property rights, including patents, trademarks, designs, plant varieties, and geographical indications.	37,824	313	38,137
Commerce and Consumer Affairs: Registration and Provision of Statutory Information (M13) (A17) This appropriation is limited to the administration of legislation providing for the registration and provision of documents and information services for businesses and other registry activities.	45,697	(3,339)	42,358
Commerce and Consumer Affairs: Standards Development and Approval (M13) (A17) This appropriation is limited to the development, approval, maintenance and provision of access to standards, and related matters.	7,780	89	7,869
Commerce and Consumer Affairs: Trading Standards (M13) (A17) This appropriation is limited to compliance, enforcement, and monitoring activities associated with measurement, product safety and fuel quality.	6,984	415	7,399
Communications: Cyber Security Services (M8) (A17) This appropriation is limited to carrying out the functions and services of a national CERT (a New Zealand computer emergency response organisation).	14,518	(12,297)	2,221
Communications: Management and Enforcement of the Radiocommunications Act 1989 (M8) (A17) This appropriation is limited to the management of the radio spectrum, representation of New Zealand's international radio spectrum interests, management of spectrum sales and management of the authorised persons framework.	12,377	7,313	19,690
Communications: Management of Emergency Telecommunications Capabilities (M8) (A17) This appropriation is limited to the management of telecommunications capabilities used by the public to communicate with emergency services and the development of commercialisation for these capabilities.	16,113	6,500	22,613

	2023/24		
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Titles and Scopes of Appropriations by Appropriation Type			
Economic Development: Developing a Circular Economy and Bioeconomy Strategy (M25) (A17) This appropriation is limited to developing a circular economy and bioeconomy strategy.	1,964	-	1,964
Economic Development: Implementation of Improvements in Public Sector Procurement and Services to Business (M25) (A17) This appropriation is limited to functional leadership of procurement across the public sector and reducing the costs for and improving the service experience of businesses interacting with government.	41,343	(2,453)	38,890
Economic Development: Operational Support of the Regional Business Partner Network (M25) (A17) This appropriation is limited to the design, establishment, administration, management, monitoring and evaluation of the Regional Business Partner Network and related business support programmes.	3,296	(2,693)	603
Economic Development: Senior Diverse Leaders: Capability Building Pilot (M25) (A17) This appropriation is limited to development and delivery of a specialised Pacific skills, leadership and talent pipeline capability-building pilot programme.	350	-	350
Economic Development: Shared Services Support (M25) (A17) This appropriation is limited to the provision of support services to other State Sector organisations.	13,260	-	13,260
Economic Development: Tupu Tai Internship Programme (M25) (A17) This appropriation is limited to administration, management, monitoring and evaluation of the Tupu Tai internship programme, including support to alumni and recruiting agencies.	-	953	953
Energy and Resources: Information Services (M28) (A17) This appropriation is limited to modelling and analysis to support energy sector policy advice and associated international commitments.	3,035	878	3,913
Energy and Resources: Management of the Crown Mineral Estate (M111) (A17) This appropriation is limited to the allocation, management and compliance of Crown-owned petroleum, coal and mineral resources under the Crown Minerals Act 1991.	26,644	900	27,544
Energy and Resources: Monitoring and Enforcement of an Energy and Emissions Reporting Scheme For Large Energy Users (M28) (A17) This appropriation is limited to the establishment and operation of compliance, enforcement, education, monitoring and administration functions for an energy end-use and greenhouse gas emissions reporting scheme for large energy users.	1,225	-	1,225
Police: Administration of the Retail Crime Subsidy Scheme (M51) (A17) This appropriation is limited to administration and ancillary services related to the Retail Crime Subsidy Scheme.	1,105	(166)	939
Public Service: Property Management Services (M66) (A17) This appropriation is limited to providing property management services, including property development and leasing services, within the State sector.	17,221	12,744	29,965
Public Service: Property Management within the State Sector (M66) (A17) This appropriation is limited to providing leadership, guidance and support, monitoring and brokerage in respect of property management within the State Sector.	7,208	1,274	8,482
Regional Development: Operational Support (M101) (A17) This appropriation is limited to providing support to regional economic development through regional, sectoral and infrastructure initiatives.	18,202	9,443	27,645
Research, Science and Innovation: Departmental administration of in-year payments loans 2022-2026 (M84) (A17) This appropriation is limited to the departmental administrative costs of providing loans in anticipation of firms' anticipated research and development tax credit.	1,000	(400)	600

	2023/24		
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Titles and Scopes of Appropriations by Appropriation Type			
Research, Science and Innovation: Innovative Partnerships (M84) (A17) This appropriation is limited to the development and delivery of information and programmes to attract Research and Development activities and facilities of international firms to New Zealand.	3,016	1,376	4,392
Research, Science and Innovation: National Research Information System (M84) (A17) This appropriation is limited to developing and managing a data infrastructure system relating to public investment in research, science and innovation.	1,994	-	1,994
Tourism: International Visitor Conservation and Tourism Levy Collection (M69) (A17) This appropriation is limited to the costs of collecting the International Visitor Conservation and Tourism Levy.	1,808	-	1,808
Tourism: Tourism Fund Management (M69) (A17) This appropriation is limited to investment advice, contract management and other aspects of fund management for the tourism portfolio.	2,792	(431)	2,361
Total Departmental Output Expenses	317,581	28,562	346,143
Departmental Capital Expenditure			
Ministry of Business, Innovation and Employment - Capital Expenditure PLA (M25) (A17) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Business, Innovation and Employment, as authorised by section 24(1) of the Public Finance Act 1989.	66,665	36,605	103,270
Total Departmental Capital Expenditure	66,665	36,605	103,270
Non-Departmental Output Expenses			
Commerce and Consumer Affairs: Accounting and Assurance Standards Setting (M13) (A17) This appropriation is limited to the development and issuing of accounting standards, climate standards, auditing and assurance standards, non-financial reporting guidance, and associated documents.	8,730	-	8,730
Commerce and Consumer Affairs: Administration of the Takeovers Code (M13) (A17) This appropriation is limited to the performance of statutory functions by the Takeovers Panel as specified in the Takeovers Act 1993.	1,494	-	1,494
Commerce and Consumer Affairs: Competition Studies (M13) (A17) This appropriation is limited to the Commerce Commission preparing for and carrying out competition studies in accordance with the Commerce Act 1986.	2,965	550	3,515
Commerce and Consumer Affairs: Economic Regulation Inquiries (M13) (A17) This appropriation is limited to economic regulation inquiries undertaken by the Commerce Commission in accordance with Part 4 of the Commerce Act 1986.	-	1,000	1,000
Commerce and Consumer Affairs: Enforcement of Dairy Sector Regulation and Monitoring of Milk Price Setting (M13) (A17) This appropriation is limited to the reviews of, and directions on, Fonterra's base milk price-setting arrangements, dispute resolution, enforcement and reports under the Dairy Industry Restructuring Act 2001 and related regulations.	2,348	-	2,348
Commerce and Consumer Affairs: Retirement Commissioner (M13) (A17) This appropriation is limited to services from the Retirement Commissioner (Te Ara Ahunga Ora Retirement Commission) to increase financial capability, raise public understanding of, and review the effectiveness of, retirement income policies, and carry out the statutory functions as required by the Retirement Villages Act 2003.	8,622	-	8,622
Communications: Addressing Māori Interests in Radio Spectrum (M8) (A17) This appropriation is limited to expenses incurred in developing and implementing agreements between the Crown and Māori on Māori interests in radio spectrum.	-	14,250	14,250

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Titles and Scopes of Appropriations by Appropriation Type			
Communications: Emergency Telecommunications Services (M8) (A17) This appropriation is limited to improving telecommunications capabilities used by emergency service providers to locate callers when responding to emergency calls.	1,064	-	1,064
Communications: Rural Connectivity (M8) (A17) This appropriation is limited to expenses incurred on network infrastructure investment, customer premises equipment, and other telecommunications capabilities that improve the availability and performance of connectivity services for rural communities.	35,000	-	35,000
Digital Economy and Communications: Funding to address Māori Interests in radio spectrum (M8) (A17) This appropriation is limited to supporting the Interim Māori Spectrum Commission and its successor Māori Spectrum Entity to serve Māori interests and opportunities in radio spectrum.	-	8,000	8,000
Economic Development: Game Development Sector Rebate (M25) (A17) This appropriation is limited to the provision of a rebate on qualifying expenditures incurred by game development businesses.	38,737	(38,737)	-
Economic Development: Operation of the Future of Work Forum (M25) (A17) This appropriation is limited to supporting social partner's involvement in the Future of Work Tripartite Forum and procuring research to support the forum's work programme.	700	(100)	600
Economic Development: Pacific Business Trust Procurement Support Service (M25) (A17) This appropriation is limited to establishing and operating the Pacific procurement capability programme at the Pacific Business Trust.	1,250	-	1,250
Economic Development: Supporting Just Transitions (M25) (A17) This appropriation is limited to the provision of advice, funding and investment in regional and programme initiatives that will contribute to a just transition and accelerate its progress.	2,500	(2,140)	360
Energy and Resources: Assisting Households in Energy Hardship (M28) (A17) This appropriation is limited to specialist advice, training, and support delivered by service providers to households in energy hardship and assisting with the costs of energy efficient household appliances and devices.	2,950	846	3,796
Energy and Resources: Electricity Industry Governance and Market Operations (M28) (A17) This appropriation is limited to formulating, monitoring and enforcing compliance with the regulations and code governing the electricity industry and other outputs in accordance with the statutory functions under the Electricity Industry Act; and delivery of core electricity system and market operation functions, carried out under service provider contracts.	100,813	561	101,374
Energy and Resources: Energy Efficiency and Conservation (M28) (A17) This appropriation is limited to operational and policy outputs in accordance with statutory functions under the Energy Efficiency and Conservation Act 2000 and the government's energy strategies.	78,935	750	79,685
Police: Retail Crime Subsidy Scheme (M51) (A17) This appropriation is limited to providing subsidy payments for eligible small retailers.	2,750	7,650	10,400
Research, Science and Innovation: Endeavour Fund (M84) (A17) This appropriation is limited to research, science or technology, and related activities that have the potential for excellence and long-term impact for New Zealand's economy, society or environment.	243,362	(5,958)	237,404
Research, Science and Innovation: Founder and Startup Support (M84) (A17) This appropriation is limited to funding for start-up support programmes.	2,717	143	2,860
Research, Science and Innovation: Health Research Fund (M84) (A17) This appropriation is limited to research and research applications with the primary purpose of improving the health and well-being of New Zealanders.	117,489	7,500	124,989
Research, Science and Innovation: Marsden Fund (M84) (A17) This appropriation is limited to excellent investigator-led research.	78,545	-	78,545

	2023/24		
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Titles and Scopes of Appropriations by Appropriation Type			
Research, Science and Innovation: National Measurement Standards (M84) (A17) This appropriation is limited to providing specified standards to satisfy the needs for traceable physical measurement in New Zealand.	8,986	-	8,986
Research, Science and Innovation: Non-departmental administration of in-year payments loans 2022-2026 (M84) (A17) This appropriation is limited to the non-departmental administrative costs of providing loans in anticipation of firms' anticipated research and development tax credit.	1,200	550	1,750
Research, Science and Innovation: Partnered Research Fund (M84) (A17) This appropriation is limited to the co-funding of research commissioned by users, and the application of research by users.	25,596	5,235	30,831
Research, Science and Innovation: Student Grant (M28) (A17) This appropriation is limited to funding for students to work in research and development active businesses.	-	8,603	8,603
Research, Science and Innovation: Transitional Support to Research and Development Performing Businesses (M84) (A17) This appropriation is limited to providing a temporary transitional support payment to former recipients of the Research and Development Growth Grant to support them to transition to the Research & Development Tax Incentive.	57,000	25,000	82,000
Tourism: COVID-19 Tourism Response (M69) (A17) This appropriation is limited to domestic visitor marketing, and destination planning and management, and supporting actions in response to the tourism sector impacts of COVID-19.	18,000	(17,661)	339
Tourism: Marketing New Zealand as a Visitor Destination (M69) (A17) This appropriation is limited to the promotion of New Zealand as a visitor destination in key markets.	111,950	(500)	111,450
Tourism: Regional Events Fund (M69) (A17) This appropriation is limited to the funding of entities to support the delivery of events that will stimulate domestic tourism.	9,405	-	9,405
Total Non-Departmental Output Expenses	963,108	15,542	978,650
Non-Departmental Other Expenses			
Auckland Community Safety Initiatives (M6) (A17) This appropriation is limited to delivering initiatives to support improvements to community safety in the Auckland region.	-	100	100
Commerce and Consumer Affairs: Financial Markets Authority Litigation Fund (M13) (A17) This appropriation is limited to meeting the cost of major litigation activity arising from the enforcement of financial markets and securities markets law.	5,000	-	5,000
Commerce and Consumer Affairs: Takeovers Panel Litigation Fund (M13) (A17) This appropriation is limited to meeting the cost of major litigation activity undertaken by the Takeovers Panel arising from it carrying out functions under the Takeovers Act 1993 and the Takeovers Code.	200	-	200
Communications: Centre of Digital Excellence (CODE) Regional Hubs (M8) (A17) This appropriation is limited to the establishment and operation of Centre of Digital Excellence (CODE) regional hubs to provide grants that support the growth of New Zealand's game development sector.	2,250	(2,250)	-
Cyclone - Regional support for the impacts of Cyclone Gabrielle and January 2023 weather events (M25) (A17) This appropriation is limited to providing support for regions impacted by Cyclone Gabrielle and the January 2023 weather events.	-	10,000	10,000

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Titles and Scopes of Appropriations by Appropriation Type			
Economic Development: Attracting International Screen Productions (M25) (A17) This appropriation is limited to activities that promote and market New Zealand as an international screen production destination and the provision of specialist screen business services and information to international clients, the New Zealand screen industry and screen-related agencies.	1,300	-	1,300
Economic Development: Depreciation on Auckland's Queens Wharf (M25) (A17) This appropriation is limited to depreciation expenses associated with Auckland's Queens Wharf.	985	-	985
Economic Development: Future-proofing New Zealand's Manufacturing Sector by Driving Industry 4.0 Uptake and Skills Development (M25) (A17) This appropriation is limited to a package of complementary elements that target different stages of Industry 4.0 uptake.	1,050	-	1,050
Economic Development: International Subscriptions and Memberships (M25) (A17) This appropriation is limited to the payment of annual subscriptions to international organisations that New Zealand has joined as a member state.	1,760	-	1,760
Energy and Resources: Crown Loans - Impairment of Debt (M28) (A17) This appropriation is limited to credit losses associated with crown loans provided under the Energy and Resources: Crown Energy Efficiency appropriation.	100	-	100
Energy and Resources: Electricity Litigation Fund (M28) (A17) This appropriation is limited to meeting the cost of litigation activity undertaken by the Electricity Authority arising from it carrying out its functions under the Electricity Industry Act 2010.	1,500	-	1,500
Energy and Resources: Establishing a Renewable Electricity System on Chatham Island (M28) (A17) This appropriation is limited to grant funding for Chatham Island to establish a renewable electricity system.	10,000	(3,000)	7,000
Energy and Resources: Fair Value Write Down on Loans and Investments (M28) (A17) This appropriation is limited to the fair value write down on loans and investments provided within the Energy and Resources portfolio, including the Crown loans scheme.	500	-	500
Energy and Resources: International Energy Agency Contribution (M28) (A17) This appropriation is limited to contributions towards the cost of membership fees to the International Energy Agency, and energy-related research and policy development undertaken by the International Energy Agency.	289	46	335
Energy and Resources: National New-Energy Development Centre (M28) (A17) This appropriation is limited to establishing and operating Ara Ake, the National New-Energy Development Centre.	7,000	(7,000)	-
Extreme Weather Events - Auckland and Coromandel Advisory Groups (M6) (A17) This appropriation is limited to providing support for North Island weather events advisory groups and other related governance structures.	300	-	300
Impairment of Debt and Debt Write Offs (M25) (A17) This appropriation is limited to expenses arising from the recognition of impaired value of Crown debts, including write down and write offs and amounts relating to the impairment of these debts.	3,225	(150)	3,075
Māori Development: Māori Innovation Fund (M46) (A17) This appropriation is limited to investing in initiatives that contribute to the achievement of the economic goals and priorities in He kai kei aku ringa.	1,000	1,850	2,850
Public Sector Pay Adjustment - Business, Science and Innovation Remuneration Cost Pressure (M84) (A17) This appropriation is limited to operating expenditure to support remuneration cost pressures for the Public Sector Pay Adjustment.	-	1,000	1,000

	2023/24		
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Titles and Scopes of Appropriations by Appropriation Type			
Regional Development: Fair Value Write Down on capital investments (M101) (A17) This appropriation is limited to fair value write-downs on expenditure that supports regional development investments and loans.	-	5,000	5,000
Regional Development: Worker Redeployment Package (M101) (A17) This appropriation is limited to the support package for worker redeployment and training.	-	1,266	1,266
Research, Science and Innovation: Catalyst Fund (M84) (A17) This appropriation is limited to grants to support international science partnerships.	35,751	(4,000)	31,751
Research, Science and Innovation: Innovative Partnerships Strategic Facilitation Fund (M84) (A17) This appropriation is limited to grants to support the operation of the Innovative Partnerships programme.	4,000	1,953	5,953
Sector Strategies and Facilitation (M25) (A17) Assistance with the facilitation of specific sector initiatives, particularly in the areas of major events, pre-feasibility and feasibility studies and guarantees for significant projects to access funding through other government programmes and cash grants.	-	1,073	1,073
Tourism Infrastructure Fund (M69) (A17) The appropriation is limited to supporting communities to respond to tourism-related pressures on existing infrastructure.	25,887	1,557	27,444
Tourism: GST Obligation for Tourism New Zealand (M69) (A17) This appropriation is limited to meeting prior years' GST obligations on revenue received by New Zealand Tourism Board trading as Tourism New Zealand.	-	13,883	13,883
Tourism: Tourism Strategic Infrastructure and System Capability (M69) (A17) This appropriation is limited to investment in tourism-related infrastructure and systems, including capability, in accordance with an agreed International Visitor Conservation and Tourism Visitor Levy Investment Plan.	35,243	(80)	35,163
Total Non-Departmental Other Expenses	137,340	21,248	158,588
Non-Departmental Capital Expenditure			
Communications: Radio Spectrum Management Rights - Capital (M8) (A17) This appropriation is limited to lending involved in capital transactions related to radio spectrum management rights allocations.	-	165,600	165,600
Energy and Resources: Crown Energy Efficiency (M28) (A17) This appropriation is limited to the Crown loans scheme to assist public sector agencies in implementing energy efficiency and carbon emission reducing projects.	2,000	-	2,000
Energy and Resources: Crown Energy Efficiency - Capital Injection (M28) (A17) This appropriation is limited to capital injections to Crown entities to assist public sector agencies in implementing energy efficiency and carbon emission reducing projects.	14,563	9,462	24,025
Investment in the Financial Markets Authority (M13) (A17) This appropriation is limited to meeting the cost of capital requirements for the regulation of investment and securities markets and the financial industry.	1,391	(1,391)	-
Regional Development: Investment in Crown-owned Companies and their subsidiaries for the Wood Processing Growth Fund (M101) (A17) This appropriation is limited to investments in Crown-owned companies and their subsidiaries for the Wood Processing Growth Fund, to catalyse and accelerate investments from the private sector into new long-lived wood processing.	20,000	-	20,000
Regional Development: Investments through Crown-owned Companies for the North Island Weather Events Primary Producer Finance Scheme (M101) (A17) This appropriation is limited to investment in Crown-owned companies and their subsidiaries funded from the North Island Weather Events Primary Producer Finance Scheme.	-	80,000	80,000

	2023/24		
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Titles and Scopes of Appropriations by Appropriation Type			
Regional Development: Transfer of Investments to Crown-owned Companies (M101) (A17) This appropriation is limited to the transfer of regional economic development investments to Crown-owned companies and their subsidiaries.	-	25,000	25,000
Research, Science and Innovation: Callaghan Innovation (M84) (A17) This appropriation is limited to capital expenditure to support the development of Callaghan Innovation's strategic infrastructure.	24,240	(1,340)	22,900
Research, Science and Innovation: The New Zealand Institute for Plant and Food Research Limited Response and Recovery (M84) (A17) This appropriation is limited to providing support for The New Zealand Institute for Plant and Food Research Limited to continue operations and meet existing commitments as a result of royalty and commercial net losses from the North Island Weather Events.	-	17,000	17,000
Total Non-Departmental Capital Expenditure	62,194	294,331	356,525
Multi-Category Expenses and Capital Expenditure			
Commerce and Consumer Affairs: Enforcement of General Market Regulation MCA (M13) (A17) The single overarching purpose of this appropriation is to enable the Commerce Commission to implement and enforce consumer and competition regulation.	53,219	607	53,826
<i>Non-Departmental Output Expenses</i>			
<i>Enforcement of Competition Regulation</i> This category is limited to the Commerce Commission implementing and enforcing the general market provisions of the Commerce Act 1986 and the provisions of the Dairy Industry Restructuring Act 2001 which are non-levy recoverable.	12,075	-	12,075
<i>Enforcement of Consumer Regulation</i> This category is limited to the Commerce Commission implementing and enforcing the Fair Trading Act 1986 and the Credit Contracts and Consumer Finance Act 2003.	20,892	-	20,892
<i>Grocery Industry Monitoring and Enforcement</i> This category is limited to the Commerce Commission implementing and enforcing legislation in relation to the grocery industry - the Grocery Industry Competition, Fair Trading, and Commerce Acts.	6,979	307	7,286
<i>Liquid Fuels Monitoring and Enforcement</i> This category is limited to the Commerce Commission implementing and enforcing the Fuel Industry Act 2020.	5,775	-	5,775
<i>Retail Payment Systems Administration and Enforcement</i> This category is limited to the Commerce Commission implementing and enforcing the Retail Payment System Act 2022.	5,111	-	5,111
<i>Transition and Implementation of Economic Regulation and Consumer Protection Regime of Three Waters</i> This category is limited to the transition to, implementation and operations of the Three Waters economic and consumer protection regulation regime by the economic regulator during the transition period.	2,387	300	2,687
Commerce Commission Litigation Funds MCA (M13) (A17) The single overarching purpose of this appropriation is to enable the Commerce Commission to undertake major litigation arising from its general market or sector specific activities.	12,612	-	12,612

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Titles and Scopes of Appropriations by Appropriation Type			
<i>Non-Departmental Other Expenses</i>			
<i>Commerce Commission Externally-Sourced Litigation</i> This category is limited to meeting the external direct costs of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific activities.	6,500	-	6,500
<i>Commerce Commission Internally-Sourced Litigation</i> This category is limited to meeting the internal costs of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific activities.	6,112	-	6,112
Communications: Services for Deaf, Hearing Impaired and Speech Impaired People MCA (M8) (A17) The single overarching purpose of this appropriation is to ensure that deaf, hearing impaired and speech impaired people are able to access telecommunications services.	5,584	-	5,584
<i>Non-Departmental Output Expenses</i>			
<i>Administrative Support for Telecommunications Relay Equipment and Services</i> This category is limited to the supply of telecommunications relay services and platforms, including depreciation, the rental of relay user equipment and the purchase of ancillary services to support the availability and uptake of relay services.	139	-	139
<i>Non-Departmental Other Expenses</i>			
<i>Telecommunications Development Levy Funded Procurement - Deaf Relay Service TSO</i> This category is limited to the purchase of deaf relay services under a specified telecommunications service obligation.	5,280	-	5,280
<i>Non-Departmental Capital Expenditure</i>			
<i>Acquisition of Relay Equipment</i> This category is limited to purchasing relay equipment for the deaf, hearing impaired, and speech impaired people.	165	-	165
Digital Economy and Communications: Digital Technologies Industry Transformation Plan MCA (M84) (A17) The single overarching purpose of this appropriation is the implementation and management of the Digital Technologies Industry Transformation Plan.	-	52,588	52,588
<i>Departmental Output Expenses</i>			
<i>Delivery and Management of Digital Technologies Industry Transformation Plan</i> This category is limited to the delivery and management of the Digital Technologies Industry Transformation Plan.	-	546	546
<i>Non-Departmental Output Expenses</i>			
<i>Game Development Sector Rebate Administration</i> This category is limited to the administration of the Game Development Sector Rebate Scheme.	-	1,155	1,155
<i>Game Development Sector Rebate Scheme</i> This category is limited to the delivery and administration of a rebate on qualifying expenditures incurred by game development businesses.	-	38,737	38,737
<i>Non-Departmental Other Expenses</i>			
<i>Centre of Digital Excellence (CODE) Regional Hubs</i> This category is limited to the establishment and operation of Center of Digital Excellence (CODE) regional hubs to provide grants that support the growth of New Zealand's game development sector.	-	2,250	2,250
<i>Delivery and Management of Digital Technologies Industry Transformation Plan by Partners</i> This category is limited to the delivery and management of Digital Technologies Industry Transformation Plans by partners.	-	9,400	9,400

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Titles and Scopes of Appropriations by Appropriation Type			
<i>Non-Departmental Capital Expenditure</i>			
<i>Game Development Sector Rebate Capital</i> This category is limited to the capital expenditure required to administer the Game Development Sector Rebate Scheme.	-	500	500
Economic Development: Development of Early Stage Capital Markets MCA (M25) (A17) The single overarching purpose of this appropriation is to provide capital and market development services to support the development of markets for early stage equity finance and venture capital.	750	-	750
<i>Non-Departmental Output Expenses</i>			
<i>Investment Fund Management</i> This category is limited to market development operational Costs of the Venture and Seed Co-Investment Funds.	740	-	740
<i>Non-Departmental Capital Expenditure</i>			
<i>Aspire NZ Seed Fund</i> This category is limited to providing capital to support the development of the market for early stage equity finance.	10	-	10
Economic Development: Industry Transformation Programme MCA (M25) (A17) The single overarching purpose of this appropriation is the development, implementation and management of Industry Transformation Plans.	55,241	(30,360)	24,881
<i>Departmental Output Expenses</i>			
<i>Development, Delivery, and Management of Industry Transformation Plans</i> This category is limited to the development, delivery, and management of Industry Transformation Plans.	10,170	(5,166)	5,004
<i>Economic Development: Agritech ITP - Management of the Horticulture Technology Catalyst</i> This category is limited to the development, delivery and management of the Horticulture Technology Catalyst to support the Agritech ITP.	1,751	(1,139)	612
<i>Non-Departmental Output Expenses</i>			
<i>Development, Delivery, and Management of Industry Transformation Plans by Partners</i> This category is limited to the development, delivery, and management of Industry Transformation Plans by partners.	29,174	(12,909)	16,265
<i>Economic Development: Agritech ITP - Horticulture Technology Catalyst</i> This category is limited to the development, delivery and management of specialized service activities undertaken by contracted delivery partners for Horticulture Technology Catalyst to support the Agritech ITP in the areas of Industry Connection, Industry Talent Development and Project Enablement and Facilitation Services.	4,161	(1,161)	3,000
<i>Non-Departmental Other Expenses</i>			
<i>Delivery of Industry Transformation Plan Actions with Partners</i> This category is limited to the government contribution to delivery of Industry Transformation Plan actions that are co-funded with partners.	9,985	(9,985)	-
Economic Development: Supporting Regional Just Transitions MCA (M25) (A17) The single overarching purpose of this appropriation is to address local impacts due to global forces such as climate, technological and economic changes as well as national factors such as policy and regulatory change.	-	6,909	6,909
<i>Departmental Output Expenses</i>			
<i>Economic Development: Management of Just Transition Programme</i> This category is limited to the provision of assessment, planning, management, implementation support and policy matters relating to just transitions.	-	3,959	3,959

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Non-Departmental Output Expenses</i>			
<i>Economic Development: Support of Regions' Just Transitions</i>			
<i>This category is limited to providing funding for the resources and tools to support community and regional initiatives that will enable regions to plan, manage and implement just transitions.</i>	-	2,950	2,950
Emergency Management: Services for Geohazards Management MCA (M11) (A17)	31,800	-	31,800
<i>The single overarching purpose of this appropriation is to ensure geohazards management is based on science-informed data and information services.</i>			
<i>Non-Departmental Output Expenses</i>			
<i>Services for Hazards Management</i>	25,100	-	25,100
<i>This category is limited to purchasing GeoNet and the National Seismic Hazards Model products and services from GNS Science Ltd.</i>			
<i>Non-Departmental Capital Expenditure</i>			
<i>Capital to Support Services for Hazards Management</i>	6,700	-	6,700
<i>This category is limited to capital investment in GNS Science Ltd for its GeoNet infrastructure.</i>			
Energy and Resources: Investment in Infrastructure Projects MCA (M28) (A17)	5,000	34,583	39,583
<i>The single overarching purpose of this appropriation is to invest in infrastructure projects that support the Energy sector.</i>			
<i>Non-Departmental Other Expenses</i>			
<i>Grants to support Infrastructure Investments</i>	4,990	34,583	39,573
<i>This category is limited to grants for infrastructure projects.</i>			
<i>Other Activities to support Infrastructure Investments</i>	10	-	10
<i>This category is limited to activities that support the development of infrastructure projects.</i>			
Energy and Resources: Renewable Energy in Communities and Public and Māori housing MCA (M28) (A17)	21,958	5,778	27,736
<i>The single overarching purpose of this appropriation is to improve energy affordability and resilience in communities and public and Māori housing through provision of renewable energy solutions.</i>			
<i>Non-Departmental Output Expenses</i>			
<i>Operational Support</i>	390	(390)	-
<i>This category is limited to the operational support of initiatives that promote improving energy affordability and resilience, including contributing towards renewable energy solutions for public and Māori housing.</i>			
<i>Provision of Funding for Purchase of Renewable Energy Solutions</i>	17,108	6,168	23,276
<i>This category is limited to the provision of renewable energy solutions to organisations or individuals, designed to promote improved resilience and energy affordability in communities and public and Māori housing, or the award of grants to support renewable energy solutions.</i>			
<i>Non-Departmental Capital Expenditure</i>			
<i>Equity Investments</i>	4,460	-	4,460
<i>This category is limited to equity investments and capital expenditure that contribute towards renewable energy solutions for public and Māori housing.</i>			

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Policy Advice and Related Services to Ministers MCA (M25) (A17)	93,464	4,895	98,359
The single overarching purpose of this appropriation is to provide policy advice and other support services to Ministers in discharging their policy decision-making and other portfolio responsibilities.			
Departmental Output Expenses			
<i>Investigative Services - Trade Remedies</i>	570	-	570
This category is limited to investigative services to support advice to the Minister of Commerce and Consumer Affairs to establish whether New Zealand industries require remedies to prevent injury caused by dumped or subsidised imports or sudden import surges.			
<i>Policy Advice and Related Services to Ministers - Commerce and Consumer Affairs</i>	15,076	525	15,601
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to commerce and consumer affairs.			
<i>Policy Advice and Related Services to Ministers - Digital Economy and Communications</i>	6,015	220	6,235
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to the digital economy and communications.			
<i>Policy Advice and Related Services to Ministers - Economic Development</i>	30,187	(759)	29,428
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to economic development.			
<i>Policy Advice and Related Services to Ministers - Energy and Resources</i>	21,903	(1,068)	20,835
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to energy and resources.			
<i>Policy Advice and Related Services to Ministers - Research, Science and Innovation</i>	11,843	250	12,093
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to research, science and innovation.			
<i>Policy Advice and Related Services to Ministers - Small Business</i>	2,064	-	2,064
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to small business.			
<i>Policy Advice and Related Services to Ministers - Tourism</i>	5,806	5,727	11,533
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to tourism.			
Regional Development: Infrastructure Reference Group Fund MCA (M101) (A17)	98,903	9,948	108,851
The single overarching purpose of this appropriation is to support regional economic growth through the Infrastructure Reference Group Fund.			
Non-Departmental Other Expenses			
<i>Grants to support Infrastructure Projects</i>	98,893	9,948	108,841
This category is limited to operating expenses on infrastructure projects relating to COVID-19 Response and Recovery Fund -Infrastructure Reference Group Fund that support economic growth.			
Non-Departmental Capital Expenditure			
<i>Investment through Crown-owned companies</i>	10	-	10
This category is limited to Crown investment in Crown-owned companies and their subsidiaries relating to COVID-19 Response and Recovery Fund - Infrastructure Reference Group Fund.			

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Regional Development: Provincial Growth Fund MCA (M101) (A17) The single overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions.	53,818	94,195	148,013
Non-Departmental Output Expenses			
<i>Management of Investments in Crown-owned companies</i> This category is limited to the establishment, administration and management of Crown-owned companies and their subsidiaries funded from the Provincial Growth Fund.	3,818	-	3,818
Non-Departmental Other Expenses			
<i>Grants to support regional and sector initiatives</i> This category is limited to supporting regional economic development through regional, sectoral and infrastructure initiatives, including feasibility studies, and initiatives to build skills, capability and capacity in regions.	50,000	37,995	87,995
Non-Departmental Capital Expenditure			
<i>Investment through Crown-owned companies</i> This category is limited to Crown investment in Crown-owned companies and their subsidiaries funded from the Provincial Growth Fund.	-	56,200	56,200
Regional Development: Regional Strategic Partnership Fund MCA (M101) (A17) The single overarching purpose of this appropriation is to foster productive, resilient, inclusive, sustainable, and Māori-enabling regional economies.	15,000	58,010	73,010
Non-Departmental Other Expenses			
<i>Grants to Support Regional and Sector Initiatives</i> This category is limited to identifying regional priorities and grant funding of projects aligned with regional priorities to implement the Regional Strategic Partnership Fund.	14,990	8,020	23,010
Non-Departmental Capital Expenditure			
<i>Investment through Crown-owned companies</i> This category is limited to investment in Crown-owned companies and their subsidiaries funded from the Regional Strategic Partnership Fund.	10	49,990	50,000
Research, Science and Innovation: Callaghan Innovation - Operations MCA (M84) (A17) The single overarching purpose of this appropriation is to fund Callaghan Innovation to broker and provide innovation services to businesses and deliver programmes that enhance New Zealand's innovation system.	85,868	-	85,868
Non-Departmental Output Expenses			
<i>Building Business Innovation</i> This category is limited to activities that raise awareness about and increase business investment in Research and Development.	35,117	-	35,117
<i>Business Innovation Support Programme Management</i> This category is limited to operational funding to support the administration of research, science and innovation funding mechanisms.	17,946	-	17,946
<i>Research and Development Services and Facilities for Business and Industry</i> This category is limited to providing research and technical expertise and facilities to business and industry.	32,805	-	32,805
Research, Science and Innovation: Contract Management MCA (M84) (A17) The single overarching purpose of this appropriation is to manage the allocation of funds for science, research and technology, to manage the related contracts and to evaluate the science and innovation outputs and impacts.	29,479	1,072	30,551
Departmental Output Expenses			
<i>Science and Innovation Contract Management</i> This category is limited to contract management, planning, fund allocation, monitoring, and evaluating science and innovation outputs and impacts.	19,558	652	20,210

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<i>Non-Departmental Output Expenses</i>			
<i>Research Contract Management</i> This category is limited to the selection of organisations and/or individuals to either provide research, science and technology related outputs, or manage and award research, science and technology grants; and to negotiate, manage and monitor appropriate contracts related to those outputs or awards.	9,921	420	10,341
Research, Science and Innovation: Strategic Science Investment Fund MCA (M84) (A17) The single overarching purpose of this appropriation is to support long-term programmes of mission-led science and the platforms that enable those programmes.	354,062	(1,250)	352,812
<i>Non-Departmental Output Expenses</i>			
<i>Strategic Science Investment Fund - Infrastructure</i> This category is limited to funding that provides access to research technology, facilities, infrastructure, collections and databases, and associated support services.	63,638	4,750	68,388
<i>Strategic Science Investment Fund - Programmes</i> This category is limited to funding for research organisations to undertake longer-term programmes of mission-led research.	284,324	(6,000)	278,324
<i>Non-Departmental Capital Expenditure</i>			
<i>Strategic Science Investment Fund - Capital for Infrastructure</i> This category is limited to providing capital to entities owned or controlled by the Crown for the purchase and development of national-scale science infrastructure.	6,100	-	6,100
Research, Science and Innovation: Talent and Science Promotion MCA (M84) (A17) The single overarching purpose of this appropriation is to contribute to an excellent, high-performing science system through enhancing public engagement with science and the development of talented people, including through research.	38,518	(2,012)	36,506
<i>Non-Departmental Output Expenses</i>			
<i>Applied training for Research Talent</i> This category is limited to the development of applied skills and knowledge in people undertaking doctoral training.	4,590	(4,590)	-
<i>Fellowships for Excellence</i> This category is limited to encouraging the career development of the country's talented early and mid-career researchers.	13,310	4,018	17,328
<i>Science in Society</i> This category is limited to approaches that enhance and enable better engagement of New Zealanders with science and technology.	10,468	(1,440)	9,028
<i>Vision Mātauranga Capability Fund</i> This category is limited to the development of skilled people and organisations undertaking research that supports the four themes of Vision Mātauranga; indigenous innovation, environmental sustainability, health and social well-being, and exploring indigenous knowledge.	5,982	-	5,982
<i>Non-Departmental Other Expenses</i>			
<i>Expanding the Impact of Vision Mātauranga - Talent and Navigation</i> This category is limited to the attraction and development of Māori talent in the Research, Science and Innovation system.	1,275	-	1,275
<i>Royal Society of New Zealand</i> This category is limited to an annual grant to the Royal Society of New Zealand to contribute towards the Society's aims and functions under the Royal Society of New Zealand Act 1997 to promote and advance science and technology.	2,893	-	2,893

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Research, Science and Innovation: Targeted Business Research and Development Funding MCA (M84) (A17)	15,000	(6,103)	8,897
The single overarching purpose of this appropriation is to provide funding for private businesses to undertake research and development projects and for students to work in research and development active businesses.			
Non-Departmental Output Expenses			
New to R&D Grant	10	(10)	-
This category is limited to funding for private businesses to undertake research and development activity.			
Student Grant	14,990	(6,093)	8,897
This category is limited to funding for students to work in research and development active businesses.			
Research, Science and Innovation: Wellington Science City MCA (M84) (A17)	-	1,100	1,100
The single overarching purpose of the appropriation is to fund the construction, maintenance, and related support activities for multi-institution research, science and innovative collaboration centres in the Wellington region focused on health and well-being; oceans, climate and hazards; and advanced manufacturing, biotech and energy futures.			
Non-Departmental Output Expenses			
Depreciation, Maintenance and Site Support	-	950	950
This category is limited to operating expenditure to fund the governance, design, programme support, construction and maintenance of multi-institution research, science and innovation collaboration centres in the Wellington region.			
Research and Innovation Support	-	150	150
This category is limited to operating expenditure to fund the creation and maintenance of a Research Support Hub.			
Sector Analysis and Facilitation MCA (M25) (A17)	6,649	203	6,852
The single overarching purpose of this appropriation is to provide services that support the effective functioning of individual economic sectors.			
Departmental Output Expenses			
Sectoral and regional data and analysis - Economic Development	3,473	-	3,473
This category is limited to the research, analysis and dissemination of data on economic performance of sectors and regions.			
Tourism Data and Analysis - Tourism	3,176	203	3,379
This category is limited to research, analysis and dissemination of data on tourism.			
Services and Advice to Support Well-functioning Financial Markets MCA (M13) (A17)	69,672	1,562	71,234
The single overarching purpose of this appropriation is to support well-functioning financial markets through the activities of the Financial Markets Authority.			
Non-Departmental Output Expenses			
Performance of Investigation and Enforcement Functions	17,888	-	17,888
This category is limited to statutory functions relating to the investigation and enforcement of financial markets legislation, including the assessment of complaints, tips, and referrals.			
Performance of Licensing and Compliance Monitoring Functions	27,010	1,391	28,401
This category is limited to statutory functions relating to licensing of market participants and risk-based monitoring of compliance, including with disclosure requirements under financial markets legislation.			
Performance of Market Analysis and Guidance, Investor Awareness, and Regulatory Engagement Functions	24,774	171	24,945
This category is limited to statutory functions relating to market intelligence, guidance, investor education, and regulatory and government co-operation and advice.			

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Small Business Enabling Services MCA (M62) (A17) The single overarching purpose of this appropriation be to support small businesses with the provision of digital enablers, information, advice and insights.	-	36,044	36,044
Departmental Output Expenses			
<i>Operational Support of the Regional Business Partner Network</i> This category is limited to the design, establishment, administration, management, monitoring and evaluation of the Regional Business Partner Network and related business support programmes.	-	2,693	2,693
<i>Services Supporting Small Business</i> This category is limited to providing the delivery of tools, information and programmes to support small businesses to transact effectively in the economy and improve their service experience interacting with government.	-	15,914	15,914
Non-Departmental Output Expenses			
<i>Business and Wellbeing Support</i> This category is limited to the design, co-ordination, procurement of service and expertise, and administrative costs of delivering business and wellbeing support information, programmes and services.	-	881	881
<i>Digital Enablement of Small Business</i> This category is limited to funding small businesses and providers for services and products that accelerate the digital enablement of New Zealand small businesses.	-	5,121	5,121
<i>Services to Support the Growth and Development of New Zealand Businesses</i> This category is limited to building and enhancing business and management capability through providing access to effective assessment, advice, training, mentoring and information.	-	11,435	11,435
Small Business: Business and Wellbeing Support MCA (M62) (A17) The single overarching purpose of this appropriation is to enhance the wellbeing of the owners of New Zealand small businesses and their employees.	1,150	(982)	168
Departmental Output Expenses			
<i>Delivery of business and wellbeing support services</i> This category is limited to the development and delivery of information, programmes and services that support the wellbeing of owners of New Zealand small businesses and their employees.	150	(101)	49
Non-Departmental Output Expenses			
<i>Wellbeing Support for businesses</i> This category is limited to the design, co-ordination, procurement of service and expertise, and administrative costs of delivering business and wellbeing support information, programmes and services.	1,000	(881)	119
Small Business: Digital Enablement of Small Business MCA (M62) (A17) The single overarching purpose of this appropriation is to achieve the outcome of accelerating the digital enablement of New Zealand's small business.	7,960	(5,461)	2,499
Departmental Output Expenses			
<i>Small Business: Digital Enablement Programme Design, and Management</i> This category is limited to the design, establishment, administration, management and monitoring of initiatives to accelerate the digital enablement of New Zealand small business.	1,000	(840)	160
Non-Departmental Output Expenses			
<i>Small Business: Digital Enablement Small Business and Provider Funding and Services</i> This category is limited to funding small businesses and providers for services and products that accelerate the digital enablement of New Zealand small businesses.	6,960	(4,621)	2,339

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Support New Market Opportunities to Grow Firms and Sectors for the Benefit of New Zealand MCA (M25) (A17)	1,204	(199)	1,005
The single overarching purpose of this appropriation is to promote growth by providing support to firms and sectors in securing new market opportunities.			
Non-Departmental Other Expenses			
<i>International Growth Fund</i>	10	(10)	-
This category is limited to helping firms to undertake the market development and business capability development activities required for international markets, that will deliver benefits for both the firm and the wider New Zealand economy.			
<i>Sector Strategies and Facilitation</i>	1,194	(189)	1,005
This category is limited to assistance with the facilitation of specific sector initiatives, particularly in areas of major events, pre-feasibility and feasibility studies and guarantees for significant projects to access funding through other government programmes and cash grants.			
Support the Growth and Development of New Zealand Firms, Sectors and Regions MCA (M25) (A17)	207,670	(10,528)	197,142
The single overarching purpose of this appropriation is to provide support for the growth and development of New Zealand firms, sectors and regions to maximise international business opportunities.			
Non-Departmental Output Expenses			
<i>Collaborative Activity and Special Events</i>	4,920	783	5,703
This category is limited to activities where NZTE collaborates with other New Zealand Agency partners to leverage New Zealand's profile and diaspora in international markets, and secure and capitalise on special events or opportunities that support New Zealand's export growth.			
<i>International Business Growth Services</i>	188,078	-	188,078
This category is limited to helping individual or group of firms internationalise by improving their capability and readiness; identifying and exploiting market opportunities; overcoming internationalisation barriers; providing customised advice and support; enabling access to international business networks; and matching capital with opportunities that support New Zealand's economic growth.			
<i>Services to Support the Growth and Development of New Zealand Businesses</i>	14,672	(11,311)	3,361
This category is limited to building and enhancing business and management capability through providing access to effective assessment, advice, training, mentoring and information.			
Tourism Facilities MCA (M69) (A17)	13,000	13,091	26,091
The single overarching purpose of this appropriation is to enhance New Zealand's tourism facilities and infrastructure.			
Non-Departmental Other Expenses			
<i>Ngā Haerenga, The New Zealand Cycle Trail Fund</i>	8,000	13,091	21,091
This category is limited to the provision of funding for the maintenance, development and promotion of Ngā Haerenga, the New Zealand Cycle Trail including the provision of funding to New Zealand Cycle Trail Incorporated.			
<i>Tourism Facilities Development Grants</i>	5,000	-	5,000
This category is limited to the provision of financial assistance for the development of tourism facilities and services.			
Total Multi-Category Expenses and Capital Expenditure	1,277,581	263,690	1,541,271
Total Annual Appropriations and Forecast Permanent Appropriations	2,824,469	659,978	3,484,447

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Communications: Pacific Cyber Security Initiatives (M8) (A17) This appropriation is limited to the provision of advice, information and technical expertise to increase the cybersecurity skills and capabilities of countries in the Pacific region. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	604
	Adjustments to 2022/23	1,288
	Adjustments for 2023/24	(32)
	Adjusted Appropriation	1,860
	Actual to 2022/23 Year End	1,634
	Estimated Actual for 2023/24	226
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Economic and Regional Development: Operational support for Grants and Crown investments (M101) (A17) This appropriation is limited to the administration, management and reporting on grants and Crown investments. Commences: 15 September 2020 Expires: 30 June 2025	Original Appropriation	8,000
	Adjustments to 2022/23	(2,221)
	Adjustments for 2023/24	-
	Adjusted Appropriation	5,779
	Actual to 2022/23 Year End	5,779
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Energy and Resources: Supporting Decommissioning of Oil Fields (M111) (A17) This appropriation is limited to support costs and the purchase of ancillary services related to demobilisation and decommissioning of oil fields, including decommissioning of the Tui Oil field. Commences: 15 March 2021 Expires: 30 June 2025	Original Appropriation	9,804
	Adjustments to 2022/23	(6)
	Adjustments for 2023/24	(2,000)
	Adjusted Appropriation	7,798
	Actual to 2022/23 Year End	3,298
	Estimated Actual for 2023/24	4,500
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Non-Departmental Output Expenses		
Commerce and Consumer Affairs: Regulation of Airport Services 2019-2024 (M13) (A17) This appropriation is limited to the regulation of specified airport services under Part 4 of the Commerce Act 1986 for the period 2019-2024. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	2,763
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	2,763
	Actual to 2022/23 Year End	1,673
	Estimated Actual for 2023/24	1,090
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Commerce and Consumer Affairs: Regulation of Electricity Lines Services 2019-2024 (M13) (A17) This appropriation is limited to the regulation of electricity lines services under Part 4 of the Commerce Act 1986 for the period 2019-2024. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	28,311
	Adjustments to 2022/23	10,254
	Adjustments for 2023/24	-
	Adjusted Appropriation	38,565
	Actual to 2022/23 Year End	25,473
	Estimated Actual for 2023/24	13,092
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Commerce and Consumer Affairs: Regulation of Gas Pipelines Services 2019-2024 (M13) (A17) This appropriation is limited to the regulation of gas pipeline services under Part 4 of the Commerce Act 1986 for the period 2019-2024. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	9,684
	Adjustments to 2022/23	3,337
	Adjustments for 2023/24	-
	Adjusted Appropriation	13,021
	Actual to 2022/23 Year End	8,994
	Estimated Actual for 2023/24	4,027
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Commerce and Consumer Affairs: Review of Commerce Act Input Methodologies for Economic Regulation for the Period 2021-2024 (M13) (A17) This appropriation is limited to the review of input methodologies for economic regulation under Part 4 of the Commerce Act. Commences: 01 July 2021 Expires: 30 June 2024	Original Appropriation	8,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	8,000
	Actual to 2022/23 Year End	5,472
	Estimated Actual for 2023/24	2,528
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Communications: Regulation of Telecommunications Services 2022-2025 (M8) (A17) This appropriation is limited to the regulation of telecommunications services under the Telecommunications Act 2001. Commences: 01 July 2022 Expires: 30 June 2025	Original Appropriation	64,074
	Adjustments to 2022/23	(18,000)
	Adjustments for 2023/24	-
	Adjusted Appropriation	46,074
	Actual to 2022/23 Year End	12,043
	Estimated Actual for 2023/24	18,244
	Estimate for 2024/25	15,787
	Estimated Appropriation Remaining	-
Digital Economy and Communications: 3.5 GHz rural and regional connectivity initiatives (M8) (A17) This appropriation is limited to the delivery of rural connectivity initiatives associated with the 3.5 GHz band. Commences: 01 March 2023 Expires: 30 June 2027	Original Appropriation	72,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	72,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	17,000
	Estimate for 2024/25	30,000
	Estimated Appropriation Remaining	25,000

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic and Regional Development: Auckland Pacific Skills (M25) (A17) This appropriation is limited to establishing and operating the Auckland Pacific Skills Shift programme. Commences: 01 December 2020 Expires: 30 June 2025	Original Appropriation	20,965
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	20,965
	Actual to 2022/23 Year End	12,168
	Estimated Actual for 2023/24	8,797
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Energy and Resources: Advice on Viable Energy Storage Projects (M28) (A17) This appropriation is limited to the delivery of advice on the technical, environmental, and commercial feasibility of viable energy storage projects, including an assessment against alternatives. Commences: 20 July 2020 Expires: 30 June 2025	Original Appropriation	93,085
	Adjustments to 2022/23	(433)
	Adjustments for 2023/24	(63,650)
	Adjusted Appropriation	29,002
	Actual to 2022/23 Year End	26,025
	Estimated Actual for 2023/24	2,977
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Energy and Resources: Implementation of the Grant Scheme for Warm, Dry Homes 2022-2027 (M28) (A17) This appropriation is limited to implementation of the grant scheme for warm, dry homes. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	5,118
	Adjustments to 2022/23	2,385
	Adjustments for 2023/24	-
	Adjusted Appropriation	7,503
	Actual to 2022/23 Year End	2,385
	Estimated Actual for 2023/24	5,118
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Energy and Resources: Implementation of the Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028 (M28) (A17) This appropriation is limited to implementation of the grant scheme for warm, dry, and energy efficient homes. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	31,837
	Adjustments to 2022/23	-
	Adjustments for 2023/24	21,942
	Adjusted Appropriation	53,779
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	3,549
	Estimate for 2024/25	25,142
	Estimated Appropriation Remaining	25,088
Energy and Resources: Management of IEA Oil Stocks 2020-2024 (M28) (A17) This appropriation is limited to purchasing, managing and investigating oil tickets (forward purchase contracts for oil supply) and other related oil security products needed to meet International Energy Agency treaty obligations. Commences: 01 April 2020 Expires: 30 June 2024	Original Appropriation	113,000
	Adjustments to 2022/23	416
	Adjustments for 2023/24	(450)
	Adjusted Appropriation	112,966
	Actual to 2022/23 Year End	27,521
	Estimated Actual for 2023/24	85,445
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Managing the Security of New Zealand's Electricity Supply 2022-2027 (M28) (A17) This appropriation is limited to the management by the System Operator of actual or emerging emergency events relating to the security of New Zealand's electricity supply. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	6,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	6,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	2,400
	Estimate for 2024/25	1,200
	Estimated Appropriation Remaining	2,400
Energy and Resources: Meeting Crown Obligations (M111) (A17) This appropriation is limited to expenses incurred in meeting, or arising from, Crown obligations in the Energy and Resources portfolio. Commences: 12 April 2021 Expires: 30 June 2025	Original Appropriation	84,344
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(79,807)
	Adjusted Appropriation	4,537
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	4,537
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Research, Science and Innovation: Innovation Trailblazer Grant 2023-2028 (M84) (A17) This appropriation is limited to providing funding for businesses to undertake innovation activities that are not research and development. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	71,800
	Adjustments to 2022/23	-
	Adjustments for 2023/24	5,639
	Adjusted Appropriation	77,439
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	12,774
	Estimate for 2024/25	25,767
	Estimated Appropriation Remaining	38,898
Research, Science and Innovation: National Science Challenges (M84) (A17) This appropriation is limited to strategic, collaborative mission-led research programmes to find innovative solutions to fundamental issues and opportunities facing New Zealand. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	470,175
	Adjustments to 2022/23	(47,674)
	Adjustments for 2023/24	-
	Adjusted Appropriation	422,501
	Actual to 2022/23 Year End	358,166
	Estimated Actual for 2023/24	64,335
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Research, Science and Innovation: New to R&D Grant 2023-2028 (M84) (A17) This appropriation is limited to funding for private businesses to undertake research and development and capacity building activity. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	112,500
	Adjustments to 2022/23	-
	Adjustments for 2023/24	3,481
	Adjusted Appropriation	115,981
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	10,000
	Estimate for 2024/25	29,152
	Estimated Appropriation Remaining	76,829

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Research, Science and Innovation: R&D Project Grant 2023-2028 (M84) (A17) This appropriation is limited to funding for private businesses to undertake research and development activity. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	5,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	2,500
	Adjusted Appropriation	7,500
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	5,000
	Estimate for 2024/25	400
	Estimated Appropriation Remaining	2,100
	Research, Science and Innovation: Technology Incubator Programme 2023-2027 (M84) (A17) This appropriation is limited to funding for technology incubators and early-stage, technology-based businesses. Commences: 01 July 2023 Expires: 30 June 2027	Original Appropriation
Adjustments to 2022/23		-
Adjustments for 2023/24		16,897
Adjusted Appropriation		76,441
Actual to 2022/23 Year End		-
Estimated Actual for 2023/24		17,154
Estimate for 2024/25		21,554
Estimated Appropriation Remaining		37,733
Transitional provision of mail services by New Zealand Post (M8) (A17) This appropriation is limited to transitional resourcing of New Zealand Post so that it provides a minimum level of mail service, consistent with its obligations under the Deed of Understanding for the basic postal delivery service. Commences: 01 April 2020 Expires: 30 June 2024		Original Appropriation
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	130,000
	Actual to 2022/23 Year End	130,000
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
	Non-Departmental Other Expenses	
Economic and Regional Development: Major Events Development Fund 2022-2027 (M25) (A17) This appropriation is limited to support for major events that provide economic, social, cultural and international profiling benefits to New Zealand. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	46,700
	Adjustments to 2022/23	17,976
	Adjustments for 2023/24	(5,820)
	Adjusted Appropriation	58,856
	Actual to 2022/23 Year End	6,226
	Estimated Actual for 2023/24	21,790
	Estimate for 2024/25	11,390
	Estimated Appropriation Remaining	19,450
	Economic and Regional Development: Supporting Infrastructure Projects (M25) (A17) This appropriation is limited to operating expenses on infrastructure projects that support economic growth. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation
Adjustments to 2022/23		(207,436)
Adjustments for 2023/24		-
Adjusted Appropriation		400,903
Actual to 2022/23 Year End		400,903
Estimated Actual for 2023/24		-
Estimate for 2024/25		-
Estimated Appropriation Remaining		-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Development: International Growth Fund 2022-2027 (M25) (A17) This appropriation is limited to helping firms to undertake market development and business capability development activities required for international markets, that will develop benefits for both the business and the wider New Zealand economy. Commences: 01 February 2023 Expires: 30 June 2027	Original Appropriation	175,146
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(5,764)
	Adjusted Appropriation	169,382
	Actual to 2022/23 Year End	12,543
	Estimated Actual for 2023/24	66,356
	Estimate for 2024/25	22,682
	Estimated Appropriation Remaining	67,801
Economic Development: New Zealand Screen Production Grant - International 2021-2026 (M25) (A17) This appropriation is limited to providing grant assistance to screen productions that are internationally focused and produced in New Zealand. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	391,930
	Adjustments to 2022/23	-
	Adjustments for 2023/24	500,761
	Adjusted Appropriation	892,691
	Actual to 2022/23 Year End	318,493
	Estimated Actual for 2023/24	220,493
	Estimate for 2024/25	178,395
	Estimated Appropriation Remaining	175,310
Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry 2021-2025 (M28) (A17) This appropriation is limited to energy efficiency and fuel switching projects that reduce carbon emissions from industrial processes, including electricity network connections. Commences: 01 December 2020 Expires: 30 June 2025	Original Appropriation	69,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	69,000
	Actual to 2022/23 Year End	33,519
	Estimated Actual for 2023/24	13,000
	Estimate for 2024/25	22,481
	Estimated Appropriation Remaining	-
Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry 2022 - 2027 (M28) (A17) This appropriation is limited to measures that reduce, or enable the reduction of, energy use and/or carbon emissions of industrial and commercial processes, through energy efficiency, fuel switching, energy supply or other decarbonisation approaches. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	808,426
	Adjustments to 2022/23	25,000
	Adjustments for 2023/24	(507,000)
	Adjusted Appropriation	326,426
	Actual to 2022/23 Year End	2,045
	Estimated Actual for 2023/24	80,568
	Estimate for 2024/25	145,902
	Estimated Appropriation Remaining	97,911
Energy and Resources: Clean Heavy Vehicles Grants 2023-2028 (M28) (A17) This appropriation is limited to providing grants to support organisations to purchase low emissions heavy vehicles or to convert heavy vehicles to low emissions technology. Commences: 01 September 2023 Expires: 30 June 2028	Original Appropriation	27,750
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	27,750
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	9,250
	Estimate for 2024/25	14,250
	Estimated Appropriation Remaining	4,250

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Grant Scheme for Warm, Dry Homes 2022-2027 (M28) (A17) This appropriation is limited to grants for retrofits to improve the thermal performance of dwellings occupied by low income owners. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	68,000
	Adjustments to 2022/23	47,355
	Adjustments for 2023/24	-
	Adjusted Appropriation	115,355
	Actual to 2022/23 Year End	30,709
	Estimated Actual for 2023/24	84,646
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Energy and Resources: Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028 (M28) (A17) This appropriation is limited to grants for retrofits to improve the thermal performance of dwellings occupied by low income owners, the provision of basic repairs to allow for these retrofits, and low-cost energy efficient measures and education. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	349,980
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(2,109)
	Adjusted Appropriation	347,871
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	15,871
	Estimate for 2024/25	83,000
	Estimated Appropriation Remaining	249,000
Energy and Resources: Low Emission Transport Fund Freight Decarbonisation Grants 2022 - 2027 (M28) (A17) This appropriation is limited to supporting organisations for projects that demonstrate low emission freight technologies, fuels, services, infrastructure, innovations and business models. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	15,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(14,000)
	Adjusted Appropriation	1,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	1,000
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Energy and Resources: National New-Energy Development Centre 2022-2026 (M28) (A17) This appropriation is limited to completing the establishment of, and operating Ara Ake, the National New-Energy Development Centre. Commences: 31 October 2021 Expires: 30 June 2026	Original Appropriation	11,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	21,000
	Adjusted Appropriation	32,000
	Actual to 2022/23 Year End	10,993
	Estimated Actual for 2023/24	7,007
	Estimate for 2024/25	7,000
	Estimated Appropriation Remaining	7,000
Energy and Resources: Public Electric Vehicle Charging Hubs and Infrastructure 2023-2028 (M28) (A17) This appropriation is limited to supporting the development of a network of electric vehicle charging outlets accessible by the public. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	110,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(15,000)
	Adjusted Appropriation	95,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	13,000
	Estimate for 2024/25	34,000
	Estimated Appropriation Remaining	48,000

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Support for Household Access to Efficient Lighting 2023 -2028 (M28) (A17) This appropriation is limited to grants to support access to energy efficient lighting for households to improve energy affordability and household wellbeing. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	16,300
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(15,000)
	Adjusted Appropriation	1,300
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	1,300
	Estimate for 2024/25	-
Research, Science and Innovation: In-year payments fair value write-down and impairment (M84) (A17) This appropriation is limited to the fair value write-down of loans provided in anticipation of firms' research and development tax credits, as well as any subsequent impairment. Commences: 01 April 2022 Expires: 30 June 2026	Original Appropriation	187,236
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(147,000)
	Adjusted Appropriation	40,236
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	40,236
	Estimate for 2024/25	-
Sport and Recreation: 2023 FIFA Women's World Cup (M64) (A17) This appropriation is limited to supporting the delivery of the event and associated leverage, legacy and operational support for the FIFA Women's World Cup 2023. Commences: 01 February 2022 Expires: 30 June 2024	Original Appropriation	39,100
	Adjustments to 2022/23	7,050
	Adjustments for 2023/24	(2,365)
	Adjusted Appropriation	43,785
	Actual to 2022/23 Year End	23,710
	Estimated Actual for 2023/24	20,075
	Estimate for 2024/25	-
Non-Departmental Capital Expenditure		
Research, Science and Innovation: In-year payments loans (M84) (A17) This appropriation is limited to providing loans to eligible businesses in anticipation of their research and development tax credit. Commences: 01 April 2022 Expires: 30 June 2026	Original Appropriation	583,500
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(533,500)
	Adjusted Appropriation	50,000
	Actual to 2022/23 Year End	2,309
	Estimated Actual for 2023/24	47,691
	Estimate for 2024/25	-
Science, Innovation and Technology: Kenepuru Science Centre 2023-2026 (M84) (A17) This appropriation is limited to capital expenditure to support the redevelopment of the Institute of Environmental Science and Research's Kenepuru Science Centre. Commences: 01 January 2024 Expires: 30 June 2026	Original Appropriation	25,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	25,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	10,000
	Estimate for 2024/25	15,000
Estimated Appropriation Remaining	-	

In preparing the Supplementary Estimates of Appropriations for Vote Business, Science and Innovation, an error was identified in two separate multi-year appropriations. This impacts the total remaining appropriation. The adjusted appropriation that should be reported is:

- \$28.837 million for Energy and Resources: Implementation of the Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028, and
- \$264.871 million for Energy and Resources: Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028.

The errors were identified too late for correction in this document, but a correction was able to be made to the supporting legislation.

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	2,824,469	659,978	3,484,447
Total Forecast MYA Departmental Output Expenses	2,888	1,838	4,726
Total Forecast MYA Non-Departmental Output Expenses	238,870	39,197	278,067
Total Forecast MYA Non-Departmental Other Expenses	463,950	130,642	594,592
Total Forecast MYA Non-Departmental Capital Expenditure	205,125	(147,434)	57,691
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	3,735,302	684,221	4,419,523

Capital Injection Authorisations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Business, Innovation and Employment - Capital Injection (M25) (A17)	22,730	60,088	82,818

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	1,522,447	30,400	54,739	85,139	1,607,586
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	601,290	-	151,890	151,890	753,180
Capital Expenditure	333,984	36,605	146,897	183,502	517,486
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	1,044,994	21,616	30,281	51,897	1,096,891
<i>Other Expenses</i>	215,132	-	105,103	105,103	320,235
<i>Capital Expenditure</i>	17,455	N/A	106,690	106,690	124,145
Total Appropriations	3,735,302	88,621	595,600	684,221	4,419,523
Crown Revenue and Capital Receipts					
Tax Revenue	21,500	N/A	-	-	21,500
Non-Tax Revenue	600,915	N/A	(48,484)	(48,484)	552,431
Capital Receipts	11,162	N/A	-	-	11,162
Total Crown Revenue and Capital Receipts	633,577	N/A	(48,484)	(48,484)	585,093

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Commerce and Consumer Affairs: Consumer Information (M13) (A17)

Scope of Appropriation

This appropriation is limited to the development and delivery of information, tools and programmes that increase the ability of consumers to transact with confidence.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,369	(36)	2,333
Revenue from the Crown	2,336	(36)	2,300
Revenue from Others	49	-	49

Reasons for Change in Appropriation

This appropriation decreased by \$36,000 to \$2.333 million for 2023/24 due to a Cabinet decision to return funding of \$36,000 as part of the Budget 2024 baseline reduction exercise.

Commerce and Consumer Affairs: Insurance Claims Resolution (M13) (A17)

Scope of Appropriation

This appropriation is limited to the provision of residential insurance advisory, mediation, and support services for homeowners affected by a disaster, natural or otherwise.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,465	2,715	9,180
Revenue from the Crown	6,465	2,015	8,480
Revenue from Others	-	700	700

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve timely and effective resolution of residential insurance claims resulting from disasters, natural or otherwise.

Reasons for Change in Appropriation

This appropriation increased by \$2.715 million to \$9.180 million for 2023/24 due to:

- a fiscally neutral adjustment of \$1.300 million to promote New Zealand Claims Resolution Services to homeowners affected by the North Island Weather Events and to meet the forecast extraordinary demand for its services from those homeowners
- a fiscally neutral adjustment of \$826,000 to transfer remaining funding from the Housing portfolio, and
- a fiscally neutral adjustment of \$700,000 to increase the expenditure in line with increased revenue.

This increase was partially offset by a Cabinet decision to return funding of \$111,000 as part of the Budget 2024 baseline reduction exercise.

Commerce and Consumer Affairs: Official Assignee Functions (M13) (A17)

Scope of Appropriation

This appropriation is limited to the carrying out of statutory functions of the Official Assignee under the Insolvency Act 2006, the Companies Act 1993, the Proceeds of Crime Act 1991 and the Criminal Proceeds (Recovery) Act 2009.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	20,394	5,464	25,858
Revenue from the Crown	12,472	3,564	16,036
Revenue from Others	7,922	1,900	9,822

Reasons for Change in Appropriation

This appropriation increased by \$5.464 million to \$25.858 million for 2023/24 due to:

- a Joint Ministers decision of \$3.657 million to fund services provided by Official Assignee, and
- a fiscally neutral adjustment of \$1.900 million to fund increased costs associated with increased number and value of the assets managed by Official Assignee.

This increase was partially offset by a Cabinet decision to return funding of \$93,000 as part of the Budget 2024 baseline reduction exercise.

Commerce and Consumer Affairs: Registration and Granting of Intellectual Property Rights (M13) (A17)

Scope of Appropriation

This appropriation is limited to the granting, administration, enforcement, and promotion through education of intellectual property rights, including patents, trademarks, designs, plant varieties, and geographical indications.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	37,824	313	38,137
Revenue from the Crown	789	-	789
Revenue from Others	30,040	313	30,353

Reasons for Change in Appropriation

This appropriation increased by \$313,000 to \$38.137 million for 2023/24 due to a technical adjustment of \$900,000 to increase the appropriation baseline to cover the costs of delayed project for the replacement of Intellectual Property Management Information Technology System "Ptolemy".

This increase was partially offset by a Cabinet decision to return funding of \$587,000 as part of the Budget 2024 baseline reduction exercise.

Memorandum Account

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Registration and Granting of Intellectual Property Rights			
Opening Balance at 1 July	22,188	621	22,809
Revenue	30,040	313	30,353
Expenses	(37,035)	(313)	(37,348)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	15,193	621	15,814

Commerce and Consumer Affairs: Registration and Provision of Statutory Information (M13) (A17)

Scope of Appropriation

This appropriation is limited to the administration of legislation providing for the registration and provision of documents and information services for businesses and other registry activities.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	45,697	(3,339)	42,358
Revenue from the Crown	6,321	(2,914)	3,407
Revenue from Others	32,284	(425)	31,859

Reasons for Change in Appropriation

This appropriation decreased by \$3.339 million to \$42.358 million for 2023/24 due to:

- a Joint Ministers decision to move funding of \$5.337 million to fund the establishment of Small Business Enabling Services MCA, and
- a Cabinet decision to return funding of \$629,000 as part of the Budget 2024 baseline reduction exercise.

This decrease was partially offset by:

- an expense transfer of \$1.492 million from 2022/23 to fund the development of a new register to support the legislative requirements for a Corporate Governance (Transparency and Integrity) Bill
- a fiscally neutral adjustment of \$931,000 to adjust for change of date and subsequent funding available to transfer for the establishment of Small Business Enabling Services MCA
- a Cabinet decision of \$169,000 to fund the costs to be incurred by the Registrar to establish and maintain a register of climate-related disclosure statements under Financial Markets Conduct Act 2013, and
- a fiscally neutral adjustment of \$35,000 to fund expertise resources and associated travel costs in association to support the Regional Business Registry Implementation work in Tonga.

Memorandum Account

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Registration and Provision of Statutory Information			
Opening Balance at 1 July	(1,209)	2,286	1,077
Revenue	30,073	(459)	29,614
Expenses	(37,189)	459	(36,730)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(8,325)	2,286	(6,039)

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Motor Vehicle Traders Register			
Opening Balance at 1 July	(1,320)	184	(1,136)
Revenue	2,160	33	2,193
Expenses	(2,136)	(33)	(2,169)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(1,296)	184	(1,112)

**Commerce and Consumer Affairs: Standards Development and Approval (M13)
(A17)***Scope of Appropriation*

This appropriation is limited to the development, approval, maintenance and provision of access to standards, and related matters.

Reasons for Change in Appropriation

This appropriation increased by \$89,000 to \$7.869 million for 2023/24 due to a fiscally neutral adjustment of \$200,000 to fund the increased royalties' cost of sales payable to other standards bodies due to increased number of standards sold from another country's national and international standards body.

This increase was partially offset by a Cabinet decision to return funding of \$111,000 as part of the Budget 2024 baseline reduction exercise.

Memorandum Account

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Standards New Zealand			
Opening Balance at 1 July	(3,072)	415	(2,657)
Revenue	7,780	102	7,869
Expenses	(7,780)	(102)	(7,869)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(3,072)	415	(2,657)

Commerce and Consumer Affairs: Trading Standards (M13) (A17)*Scope of Appropriation*

This appropriation is limited to compliance, enforcement, and monitoring activities associated with measurement, product safety and fuel quality.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,984	415	7,399
Revenue from the Crown	6,824	415	7,239
Revenue from Others	160	-	160

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The weighted internal audit and assurance rating received on the quality and timeliness of the administration of regulatory compliance, service and operational policy delivery relating to consumer product safety, measurements used for trade and fuel quality monitoring is rated 3 or better (see Note 2)	Weighted audit rating between 1 and 3	-	-
The weighted internal audit and assurance rating received on the quality and timeliness of the administration of regulatory compliance, service and operational policy delivery relating to measurements used for trade and fuel quality monitoring is rated 3 or better (see Notes 1 and 2)	-	Weighted audit rating 3 or better	Weighted audit rating 3 or better

Note 1 - Audit ratings are: 1 - an excellent level of compliance; 2 - a high acceptable level of compliance; 3 - an acceptable level of compliance; 4 - an unacceptable level of compliance and 5 - the office does not comply.

Note 2 - This performance indicator and standards in relation to Weighted internal auditing were revised for 2023/24 and outyears to better understand internal audit activities.

Reasons for Change in Appropriation

This appropriation increased by \$415,000 to \$7.399 million for 2023/24 due to an expense transfer of \$824,000 to fund the implementation of the Prevention of Pollution from Ships (MARPOL) Annex VI to reduce pollution from ships to support development of a proposed new marine levy under the Energy (Fuels, Levies and References) Act 1989 (the Energy Act) to meet Trading Standards operational costs as regulator of compliance with new fuel standards.

This increase was partially offset by:

- an expense transfer of \$300,000 to fund the introduction of the new marine fuel levy that has been delayed and now planned to be in place in 2024/25, and
- a Cabinet decision to return funding of \$109,000 as part of the Budget 2024 baseline reduction exercise.

Communications: Cyber Security Services (M8) (A17)

Scope of Appropriation

This appropriation is limited to carrying out the functions and services of a national CERT (a New Zealand computer emergency response organisation).

Reasons for Change in Appropriation

This appropriation decreased by \$12.297 million to \$2.221 million for 2023/24 due to:

- a fiscally neutral adjustment of \$13.381 million to transfer existing New Zealand's Computer Emergency Response Team functions to the Government Communications Security Bureau, and
- a fiscally neutral adjustment of \$395,000 to transfer the balance of the New Zealand's Computer Emergency Response Team contingency funding to the Government Communications Security Bureau.

This decrease was partially offset by an expense transfer of \$1.479 million to fund the delivery component on a number of the workstreams, which experienced delays, due to complexity and scale of the programme requiring greater design and planning input prior to New Zealand's Computer Emergency Response Team funding being transferred to the Government Communications Security Bureau.

Communications: Management and Enforcement of the Radiocommunications Act 1989 (M8) (A17)

Scope of Appropriation

This appropriation is limited to the management of the radio spectrum, representation of New Zealand's international radio spectrum interests, management of spectrum sales and management of the authorised persons framework.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	12,377	7,313	19,690
Revenue from the Crown	386	7,503	7,889
Revenue from Others	6,855	(190)	6,665

Reasons for Change in Appropriation

This appropriation increased by \$7.313 million to \$19.690 million for 2023/24 due to an expense transfer of \$8.678 million to fund the Radio Spectrum restack where negotiations with rights holders proceeded slower than expected.

This increase was partially offset by:

- an expense transfer of \$1.175 million to fund the allocation of 3.5GHz spectrum for rural connectivity initiatives, and
- a Cabinet decision to return funding of \$190,000 as part of the Budget 2024 baseline reduction exercise.

Memorandum Account

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Management and Enforcement of the Radiocommunications Act 1989			
Opening Balance at 1 July	5,174	1,071	6,245
Revenue	6,855	(189)	6,666
Expenses	(11,991)	189	(11,802)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	38	1,071	1,109

Communications: Management of Emergency Telecommunications Capabilities (M8) (A17)

Scope of Appropriation

This appropriation is limited to the management of telecommunications capabilities used by the public to communicate with emergency services and the development of commercialisation for these capabilities.

Reasons for Change in Appropriation

This appropriation increased by \$6.500 million to \$22.613 million for 2023/24 due to an expense transfer of \$6.500 million to fund technical enhancements necessary to keep the service current and to keep pace with current technologies.

Communications: Pacific Cyber Security Initiatives (M8) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Communications: Pacific Cyber Security Initiatives (M8) (A17) This appropriation is limited to the provision of advice, information and technical expertise to increase the cybersecurity skills and capabilities of countries in the Pacific region. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	604
	Adjustments to 2022/23	1,288
	Adjustments for 2023/24	(32)
	Adjusted Appropriation	1,860
	Actual to 2022/23 Year End	1,634
	Estimated Actual for 2023/24	226
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$32,000 to \$1.860 million in 2023/24 due to:

- a fiscally neutral adjustment of \$518,000 to transfer existing New Zealand's Computer Emergency Response Team functions to Government Communications Security Bureau, and
- a fiscally neutral adjustment of \$11,000 to transfer the balance of the New Zealand's Computer Emergency Response Team contingency funding to Government Communications Security Bureau.

This decrease was partially offset by a fiscally neutral adjustment of \$497,000 to fund New Zealand's Computer Emergency Response Team support to Pacific Island countries via Pacific Partnership programme.

Economic Development: Developing a Circular Economy and Bioeconomy Strategy (M25) (A17)

Scope of Appropriation

This appropriation is limited to developing a circular economy and bioeconomy strategy.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Create a first draft of the strategic narrative by October 2023 (see Note 1)	Achieved	-	-
Research to build the evidence base is completed by 30 April 2024 (see Note 1)	-	Achieved	Achieved

Note 1 - This performance indicator for 2023/24 only was revised to demonstrate the end of the research phase within the development which is a clear and relevant measure to the progress of this work.

Economic Development: Implementation of Improvements in Public Sector Procurement and Services to Business (M25) (A17)

Scope of Appropriation

This appropriation is limited to functional leadership of procurement across the public sector and reducing the costs for and improving the service experience of businesses interacting with government.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	41,343	(2,453)	38,890
Revenue from the Crown	18,930	(10,653)	8,277
Revenue from Others	22,413	8,200	30,613

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Business customers experience more coordinated and consistent services from government (see Note 1)	CXI seamless measures increase	-	-

Note 1 - This performance indicator in relation to implementation of improvements in public sector procurement and services to business was removed for 2023/24 and outyears for relevancy.

Reasons for Change in Appropriation

This appropriation decreased by \$2.453 million to \$38.890 million for 2023/24 due to:

- a fiscally neutral adjustment of \$14.520 million to fund establishment of consolidated Small Business Enabling Services MCA to support small businesses with the provision of digital enablers, information, advice and insights, and
- a fiscally neutral adjustment of \$1 million to fund Property System Leadership.

This decrease was partially offset by:

- a fiscally neutral adjustment of \$9.200 million to fund the required increase of expenditure of Government Procurement Reform Agenda Memorandum Account to meet the higher costs associated to Procurement for the Future, and
- a fiscally neutral adjustment of \$3.867 million to adjust for change of date and subsequent funding available to transfer for the establishment of Small Business Enabling Services MCA.

Memorandum Account

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Government Procurement Reform Agenda			
Opening Balance at 1 July	24,931	7,061	31,992
Revenue	22,413	8,200	30,613
Expenses	(22,413)	(8,200)	(30,613)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	24,931	7,061	31,992

Economic Development: Operational Support of the Regional Business Partner Network (M25) (A17)

Scope of Appropriation

This appropriation is limited to the design, establishment, administration, management, monitoring and evaluation of the Regional Business Partner Network and related business support programmes.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of businesses accessing support to improve individual firms and wider business performance at least (see Note 1)	5,000	(3,550)	1,450

Note 1 - The budget standard for 2023/24 has reduced to reflect that funding for this appropriation was transferred to the Small Business Enabling Services multi-category appropriation from 1 October 2023.

Reasons for Change in Appropriation

This appropriation decreased by \$2.693 million to \$603,000 for 2023/24 due to a fiscally neutral adjustment of \$3.296 million to fund establishment of consolidated Small Business Enabling Services MCA to support small businesses with the provision of digital enablers, information, advice and insights.

This decrease was partially offset by a fiscally neutral adjustment of \$603,000 to adjust for change of date and subsequent funding available to transfer for the establishment of Small Business Enabling Services MCA.

Economic Development: Tupu Tai Internship Programme (M25) (A17)

Scope of Appropriation

This appropriation is limited to administration, management, monitoring and evaluation of the Tupu Tai internship programme, including support to alumni and recruiting agencies.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	953	953
Revenue from the Crown	-	653	653
Revenue from Others	-	300	300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support an increase in Pacific peoples representation in the public sector's policy workforce through creating an early-in-career skills pathway that builds the confidence, skills and capability of Pacific tertiary students.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of Tupu Tai agency partnerships (see Note 1)	-	15	15
Number of Tupu Tai interns who successfully complete a summer internship (see Note 1)	-	35	35
Annual percentage increase in Pacific peoples representation in the public sector's policy workforce (25-34 age group) (see Note 1)	-	0.5%	0.5%

Note 1 - This performance indicator was selected for 2023/24 and outyears for faithful representation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its Annual Report.

Reasons for Change in Appropriation

This appropriation was established during 2023/24 for \$953,000 to fund the Tupu Tai Internship programme that supports Pacific tertiary students to explore policy career pathways in government through a summer internship.

Energy and Resources: Information Services (M28) (A17)*Scope of Appropriation*

This appropriation is limited to modelling and analysis to support energy sector policy advice and associated international commitments.

Reasons for Change in Appropriation

This appropriation increased by \$878,000 to \$3.913 million for 2023/24 due to:

- a fiscally neutral adjustment of \$450,000 to fund activities that promote the resilience of fuel supplies, and
- an expense transfer of \$428,000 to fund the delays in energy related work programmes.

Energy and Resources: Management of the Crown Mineral Estate (M111) (A17)*Scope of Appropriation*

This appropriation is limited to the allocation, management and compliance of Crown-owned petroleum, coal and mineral resources under the Crown Minerals Act 1991.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	26,644	900	27,544
Revenue from the Crown	19,139	900	20,039
Revenue from Others	7,512	-	7,512

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Iwi are consulted with on all applications that are within their rohe (see Note 1)	100%	-	-
Iwi are consulted with on all relevant applications within their rohe and provided with a minimum of 20 working days to respond (see Note 1)	-	100%	100%
Percentage of Annual Review Meetings are conducted for no less than 60% of all petroleum permits and licenses (see Note 1)	60%	-	-
Percentage of Annual Review Meetings are conducted for all petroleum permits and licenses (see Note 1)	-	60%	60%
Percentage of minerals applications that are granted or declined within 120 working days (see Note 1)	80%	80%	80%

Note 1 - These performance indicators in relation to Management of the Crown Mineral Estate were revised for 2023/24 and outyears for understandability.

Reasons for Change in Appropriation

This appropriation increased by \$900,000 to \$27.544 million for 2023/24 due to an expense transfer of \$6.900 million to fund the required additional consultation and effective engagement with iwi, and managing the risks in petroleum and mineral permitting.

This increase was partially offset by a technical initiative of \$6 million to rephase funding across outyears for regulatory improvements in the management of the Crown's mineral estate.

Memorandum Account

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Management of Crown Mineral Estate			
Opening Balance at 1 July	(2,889)	(14)	(2,903)
Revenue	7,512	-	7,512
Expenses	(7,505)	-	(7,505)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(2,882)	(14)	(2,896)

Energy and Resources: Supporting Decommissioning of Oil Fields (M111) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Supporting Decommissioning of Oil Fields (M111) (A17) This appropriation is limited to support costs and the purchase of ancillary services related to demobilisation and decommissioning of oil fields, including decommissioning of the Tui Oil field.	Original Appropriation	9,804
	Adjustments to 2022/23	(6)
	Adjustments for 2023/24	(2,000)
	Adjusted Appropriation	7,798
Commences: 15 March 2021	Actual to 2022/23 Year End	3,298
Expires: 30 June 2025	Estimated Actual for 2023/24	4,500
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Revenue

	Budget \$000
Revenue from the Crown to end of 2024/25	11,410
Revenue from Others to end of 2024/25	-
Total Revenue	11,410

Reasons for Change in Appropriation

This appropriation decreased by \$2 million to \$7.798 million in 2023/24 due a Cabinet decision to return funding of \$2 million for savings.

Police: Administration of the Retail Crime Subsidy Scheme (M51) (A17)

Scope of Appropriation

This appropriation is limited to administration and ancillary services related to the Retail Crime Subsidy Scheme.

Reasons for Change in Appropriation

This appropriation decreased by \$166,000 to \$939,000 for 2023/24 due to:

- a technical initiative of \$150,000 to transfer funding from 2023/24 to 2024/25 due to the decision to extend the Retail Crime Subsidy scheme to 2024/25 and as a consequence of this decision the funding for the Administration of the Retail Crime Subsidy Scheme needs to be transferred from 2023/24 to 2024/25, and
- a Cabinet decision to return funding of \$16,000 as part of the Budget 2024 baseline reduction exercise.

Public Service: Property Management Services (M66) (A17)

Scope of Appropriation

This appropriation is limited to providing property management services, including property development and leasing services, within the State sector.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	17,221	12,744	29,965
Revenue from the Crown	3,959	12,744	16,703
Revenue from Others	13,262	-	13,262

Reasons for Change in Appropriation

This appropriation increased by \$12.744 million to \$29.965 million for 2023/24 due to a fiscally neutral adjustment of \$12.744 million to transfer funding relating to the Bowen House lease and fitout.

Public Service: Property Management within the State Sector (M66) (A17)

Scope of Appropriation

This appropriation is limited to providing leadership, guidance and support, monitoring and brokerage in respect of property management within the State Sector.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,208	1,274	8,482
Revenue from the Crown	5,908	1,274	7,182
Revenue from Others	1,300	-	1,300

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Annual improvement in mandated agency satisfaction rating of GPG performance (see Note 1)	5 percentage points	-	-
Number of capability uplift sessions including; Knowledge Hour sessions, Property Forums and publications released (see Note 1)	-	6	6

Note 1 - This performance indicator was removed and revised for 2023/24 and outyears to improve faithful representation and verifiability.

Reasons for Change in Appropriation

This appropriation increased by \$1.274 million to \$8.482 million for 2023/24 due to:

- an expense transfer of \$1.674 million to fund Property System Leadership, and
- a fiscally neutral adjustment of \$1 million to fund Property System Leadership.

This increase was partially offset by a Cabinet decision to return funding of \$1.400 million as part of the Budget 2024 baseline reduction exercise.

Regional Development: Operational Support (M101) (A17)

Scope of Appropriation

This appropriation is limited to providing support to regional economic development through regional, sectoral and infrastructure initiatives.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	18,202	9,443	27,645
Revenue from the Crown	18,202	8,208	26,410
Revenue from Others	-	1,235	1,235

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of requests completed within either specified or statutory timeframes:			
Ministerial Correspondence (see Note 1)	-	95%	95%
Ministerial Official Information Act 1982 requests (see Note 1)	-	95%	95%
Parliamentary questions (see Note 1)	-	95%	95%

Note 1 - These performance indicators were moved from the Provincial Growth Fund MCA for 2023/24 and outyears, to follow the operating funding when this annual appropriation was established. This provides a better alignment between the performance indicators and the scope of the appropriation.

Reasons for Change in Appropriation

This appropriation increased by \$9.443 million to \$27.645 million for 2023/24 due to:

- a front-loading of spending adjustment of \$2.808 million to rephase Kānoa - Regional Economic Development & Investment Unit's operational funding to address emerging cost pressures
- an expense transfer of \$2.592 million to fund the management of Kānoa - Regional Economic Development & Investment Unit's portfolio of investments
- a Cabinet decision of \$2.500 million to establish the North Island Weather Events Primary Producer Finance Scheme
- a fiscally neutral adjustment of \$635,000 to fund operational support for Wood Processing Growth Fund
- a fiscally neutral adjustment of \$600,000 to fund Kānoa - Regional Economic Development & Investment Unit to provide ad hoc services to Crown Regional Holdings Limited that are not covered by the ancillary services agreement, and
- a fiscally neutral adjustment of \$308,000 to fund the distribution of full-time equivalents and funding from the Vote Prime Minister and Cabinet to Kānoa - Regional Economic Development & Investment Unit for the support of the economic recovery from the flooding and cyclones.

Research, Science and Innovation: Departmental administration of in-year payments loans 2022-2026 (M84) (A17)

Scope of Appropriation

This appropriation is limited to the departmental administrative costs of providing loans in anticipation of firms' anticipated research and development tax credit.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of loan agreement documents issued within 20 working days of loan period payment request deadline (see Note 1)	95%	-	-
The Research and Development Tax Incentive In-Year Payments Loans programme has been successfully established following a procurement process (see Note 1)	-	Achieved	Achieved

Note 1 - This performance indicator in relation to the Research and Development Tax Incentive In-Year Payments Loans programme was revised for 2023/24 and out years for faithful representation.

Reasons for Change in Appropriation

This appropriation decreased by \$400,000 to \$600,000 for 2023/24 due to a technical adjustment of \$400,000 to rephase the funding from 2023/24 to 2024/25 as a result of contract delays in the evaluation of the scheme.

Research, Science and Innovation: Innovative Partnerships (M84) (A17)

Scope of Appropriation

This appropriation is limited to the development and delivery of information and programmes to attract Research and Development activities and facilities of international firms to New Zealand.

Reasons for Change in Appropriation

This appropriation increased by \$1.376 million to \$4.392 million for 2023/24 due to an expense transfer of \$1.376 million to fund the release of the Aotearoa New Zealand Aerospace Strategy.

Research, Science and Innovation: National Research Information System (M84) (A17)

Scope of Appropriation

This appropriation is limited to developing and managing a data infrastructure system relating to public investment in research, science and innovation.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Data infrastructure system is launched by June 2024 (see Note 1)	Achieved	-	-
Data infrastructure system is launched by December 2024 (see Note 1)	-	On Track	On Track
Reporting tools are developed and additional funding agencies are on-boarded by April 2024 (see Note 2)	Achieved	-	-
Reporting tools are developed and additional funding agencies are on-boarded by December 2024 (see Note 2)	-	On Track	On Track

Note 1 - This performance indicator and budget standard in relation to the launch of data infrastructure system were revised for 2023/24 and outyears to meet the PBE FRS48 principles of faithful representation and timeliness.

Note 2 - This performance indicator and budget standard in relation to development of reporting tools were revised for 2023/24 and outyears meet the PBE FRS48 principles of faithful representation and timeliness.

Tourism: Tourism Fund Management (M69) (A17)

Scope of Appropriation

This appropriation is limited to investment advice, contract management and other aspects of fund management for the tourism portfolio.

Reasons for Change in Appropriation

This appropriation decreased by \$431,000 to \$2.361 million for 2023/24 due to a Cabinet decision to return funding of \$700,000 for savings.

This decrease was offset by an expense transfer of \$269,000 to fund the operational delivery for the Innovation Programme for Tourism Recovery.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Business, Innovation and Employment - Capital Expenditure PLA (M25) (A17)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Business, Innovation and Employment, 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	16,665	38,605	55,270
Intangibles	50,000	(2,000)	48,000
Other	-	-	-
Total Appropriation	66,665	36,605	103,270

Reasons for Change in Appropriation

This appropriation increased by \$36.605 million to \$103.270 million for 2023/24 due to forecasting changes.

*Capital Injections and Movements in Departmental Net Assets***Ministry of Business, Innovation and Employment**

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	576,861	698,415	
Capital Injections	22,730	82,818	Capital injections increased by \$60.088 million to \$82.818 million for 2023/24 due to: \$63 million draw down of the Bowen House Fitout tagged contingency (Public Service portfolio), and \$5.800 million operating-capital swap relating to the New Zealand Traveller system operation costs. This was partially offset by decreases of \$5 million transfer of the Corporate role-holder regime from 2023/24 to 2024/25, \$2.812 million transfer to the Government Communications Security Bureau (GCSB), \$500,000 transfer to the non-departmental Capital category of the new Digital Technologies ITP MCA, and \$400,000 transfer to Vote Internal Affairs, Government Digital Services for delivery of Digital Technologies ITP.
Capital Withdrawals	-	(5,185)	Relates to the transfer of CERT funding to Government Communications Security Bureau (GCSB).
Surplus to be Retained (Deficit Incurred)	(2,500)	(28,663)	
Other Movements	-	-	
Closing Balance	597,091	747,385	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Commerce and Consumer Affairs: Competition Studies (M13) (A17)

Scope of Appropriation

This appropriation is limited to the Commerce Commission preparing for and carrying out competition studies in accordance with the Commerce Act 1986.

Reasons for Change in Appropriation

This appropriation increased by \$550,000 to \$3.515 million for 2023/24 due to an expense transfer of \$550,000 to handle the uncertainty regarding the commencement of the next market study, including its timing and scope, and when key costs for that study will fall due.

Commerce and Consumer Affairs: Economic Regulation Inquiries (M13) (A17)

Scope of Appropriation

This appropriation is limited to economic regulation inquiries undertaken by the Commerce Commission in accordance with Part 4 of the Commerce Act 1986.

Expenses

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,000	1,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve better long-term outcomes for consumers by undertaking economic regulation inquiries (if required) under Part 4 of the Commerce Act in markets where there is little or no competition and little or no likelihood of a substantial increase in competition.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Part 4 inquiries will be completed as required (see Note 1)	-	Achieved	Achieved

Note 1 - This performance indicator in relation to economic regulation inquiries was selected for 2023/24 only to meet the reporting requirement as the previous reporting exemption no longer applies.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation increased by \$1 million to \$1 million for 2023/24 due to an expense transfer of \$1 million as the joint Ministers have the authority for any under expenditure in this appropriation to be transferred into the following financial year until 2025/26, subject to confirmation of the amount in each year's October Baseline Update once audited financial statements are available.

Commerce and Consumer Affairs: Retirement Commissioner (M13) (A17)

Scope of Appropriation

This appropriation is limited to services from the Retirement Commissioner (Te Ara Ahunga Ora Retirement Commission) to increase financial capability, raise public understanding of, and review the effectiveness of, retirement income policies, and carry out the statutory functions as required by the Retirement Villages Act 2003.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support retirement income system policy, to increase New Zealander's financial wellbeing and improve their financial futures, by putting them in the best possible position to reach a better retirement.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Te Ara Ahunga Ora Retirement Commission's actions lead to increasing the financial capability of New Zealanders (see Note 1)	Achieved	-	-
Te Ara Ahunga Ora Retirement Commission's actions lead to increasing the financial wellbeing of New Zealanders (see Note 1)	-	Achieved	Achieved

Note 1 - This performance indicator in relation to financial capability was revised for 2023/24 and outyears for relevancy, understandability and verifiability.

Communications: Addressing Māori Interests in Radio Spectrum (M8) (A17)

Scope of Appropriation

This appropriation is limited to expenses incurred in developing and implementing agreements between the Crown and Māori on Māori interests in radio spectrum.

Expenses

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	14,250	14,250

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a strengthened Crown-Māori relationship through an enduring resolution of Māori interests in spectrum, and increased leadership, skills, capability and participation of Māori in spectrum-related sectors. It does this through supporting the Interim Māori Spectrum Commission and its successor Māori Spectrum Entity.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Funds drawn down in accordance with the Funding Agreement by 30 June 2024 (see Note 1)	-	Achieved	Achieved

Note 1 - This is a new performance indicator in relation to Addressing Māori Interests in radio spectrum for 2023/24 only and was selected to better reflect the relevancy and faithful representation of information.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Media and Communications in the Vote Business, Science and Innovation Non-departmental Appropriation Report.

Reasons for Change in Appropriation

This new appropriation was established during 2023/24 for \$14.250 million to address Māori interests in radio spectrum.

Digital Economy and Communications: Funding to address Māori Interests in radio spectrum (M8) (A17)

Scope of Appropriation

This appropriation is limited to supporting the Interim Māori Spectrum Commission and its successor Māori Spectrum Entity to serve Māori interests and opportunities in radio spectrum.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a strengthened Crown-Māori relationship through an enduring resolution of Māori interests in spectrum, and increased leadership, skills, capability and participation of Māori in spectrum-related sectors.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Funds drawn down in accordance with the Funding Agreement (see Note 1)	-	Achieved	Achieved

Note 1 - This is a new performance indicator in relation to Funding to address Māori Interests in radio spectrum for 2023/24 and outyears for relevancy of serving Māori interests and opportunities in radio spectrum.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Media and Communications in the Vote Business, Science and Innovation Non-departmental Appropriation Report.

Reasons for Change in Appropriation

This new appropriation was established during 2023/24 for \$8 million to address Māori interests in radio spectrum.

Economic Development: Game Development Sector Rebate (M25) (A17)

Scope of Appropriation

This appropriation is limited to the provision of a rebate on qualifying expenditures incurred by game development businesses.

Reasons for Change in Appropriation

This appropriation decreased by \$38.737 million to nil for 2023/24 due to a Cabinet policy decision of \$38.737 million as part of proposed appropriation changes for Rural Connectivity and Industry Transformation Plan to achieve a stronger growth of the digital technologies sector to help transform New Zealand to a more diversified, lower emissions, higher wage and more resilient economy.

Economic Development: Operation of the Future of Work Forum (M25) (A17)

Scope of Appropriation

This appropriation is limited to supporting social partner's involvement in the Future of Work Tripartite Forum and procuring research to support the forum's work programme.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All research projects completed (see Note 1)	Achieved	-	-

Note 1 - This performance indicator was removed for 2023/24 and outyears due to work ceasing for faithful representation, timeliness and verifiability.

Reasons for Change in Appropriation

This appropriation decreased by \$100,000 to \$600,000 for 2023/24 due to a technical initiative of \$100,000 to transfer funding to the Policy Advice and Related Services to Ministers appropriation in Vote Labour Market to facilitate research projects.

Economic Development: Supporting Just Transitions (M25) (A17)

Scope of Appropriation

This appropriation is limited to the provision of advice, funding and investment in regional and programme initiatives that will contribute to a just transition and accelerate its progress.

Reasons for Change in Appropriation

This appropriation decreased by \$2.140 million to \$360,000 for 2023/24 due to a fiscally neutral adjustment of \$2.500 million to fund further work on the Regional Hydrogen Transition under Supporting Regional Just Transitions MCA.

This decrease was partially offset by a fiscally neutral adjustment of \$360,000 to adjust the start date of Supporting Regional Just Transitions MCA due to delayed ministerial approval of the original transfer of funding.

Energy and Resources: Advice on Viable Energy Storage Projects (M28) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Advice on Viable Energy Storage Projects (M28) (A17) This appropriation is limited to the delivery of advice on the technical, environmental, and commercial feasibility of viable energy storage projects, including an assessment against alternatives.	Original Appropriation	93,085
	Adjustments to 2022/23	(433)
	Adjustments for 2023/24	(63,650)
	Adjusted Appropriation	29,002
Commences: 20 July 2020	Actual to 2022/23 Year End	26,025
Expires: 30 June 2025	Estimated Actual for 2023/24	2,977
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$63.650 million to \$29.002 million in 2023/24 due to a Cabinet decision of \$63.650 million to stop work on Lake Onslow.

Energy and Resources: Assisting Households in Energy Hardship (M28) (A17)

Scope of Appropriation

This appropriation is limited to specialist advice, training, and support delivered by service providers to households in energy hardship and assisting with the costs of energy efficient household appliances and devices.

Reasons for Change in Appropriation

This appropriation increased by \$846,000 to \$3.796 million for 2023/24 due to an expense transfer of \$846,000 to fund Support for Energy Education in Communities programme.

Energy and Resources: Electricity Industry Governance and Market Operations (M28) (A17)

Scope of Appropriation

This appropriation is limited to formulating, monitoring and enforcing compliance with the regulations and code governing the electricity industry and other outputs in accordance with the statutory functions under the Electricity Industry Act; and delivery of core electricity system and market operation functions, carried out under service provider contracts.

Reasons for Change in Appropriation

This appropriation increased by \$561,000 to \$101.374 million for 2023/24 due to an expense transfer of \$561,000 to fund significant changes as well as cost pressures to the Real Time Pricing programme.

Energy and Resources: Energy Efficiency and Conservation (M28) (A17)

Scope of Appropriation

This appropriation is limited to operational and policy outputs in accordance with statutory functions under the Energy Efficiency and Conservation Act 2000 and the government's energy strategies.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Businesses save energy as a result of purchasing new energy efficient appliances that are subject to MEPS/MEPL (see Note 1)	0.76 PJ	0.76 PJ	0.76 PJ
Consumers save energy as a result of purchasing new energy efficient appliances that are subject to MEPS/MEPL (see Note 1)	0.89 PJ	0.89 PJ	0.89 PJ

Note 1 - The energy savings figure is the difference between a calculated baseline energy consumption of the commercial products included in the Minimum Energy Performance Standards (MEPS) and Mandatory Energy Performance Labelling (MEPL) programme (which assumes the programme had not existed) and the product energy consumption from sales data and registration information collected by EECA. Sales data is collected from New Zealand importers and manufacturers and relates to the 12-month period ending 31 March in the previous financial year (due to the timing of the data collection process) as per section 9[3] of the Energy Efficiency Using Products) Regulations 2002.

Reasons for Change in Appropriation

This appropriation increased by \$750,000 to \$79.685 million for 2023/24 due to a Cabinet decision to draw down \$750,000 of funding from tagged contingency to support the launch of Clean Heavy Vehicles Grant programme.

Energy and Resources: Implementation of the Grant Scheme for Warm, Dry Homes 2022-2027 (M28) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Implementation of the Grant Scheme for Warm, Dry Homes 2022-2027 (M28) (A17) This appropriation is limited to implementation of the grant scheme for warm, dry homes.	Original Appropriation	5,118
	Adjustments to 2022/23	2,385
	Adjustments for 2023/24	-
	Adjusted Appropriation	7,503
Commences: 01 July 2022	Actual to 2022/23 Year End	2,385
Expires: 30 June 2027	Estimated Actual for 2023/24	5,118
	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
The percentage of sampled retrofits that comply with EECA's quality and audit manual (see Note 1)	95%	95%	95%

Note 1 - Audits are completed by an independent auditor who assesses a percentage (~5%) of the total number of insulation and heating retrofits completed during the financial year (1 July to 30 June). Wood and pellet burner retrofits are excluded from the auditing as these installations are controlled by the building consent process and must be installed to the building code to receive a code of compliance.

Energy and Resources: Implementation of the Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028 (M28) (A17)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Implementation of the Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028 (M28) (A17) This appropriation is limited to implementation of the grant scheme for warm, dry, and energy efficient homes. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	31,837
	Adjustments to 2022/23	-
	Adjustments for 2023/24	21,942
	Adjusted Appropriation	53,779
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	3,549
	Estimate for 2024/25	25,142
	Estimated Appropriation Remaining	25,088

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The percentage of sampled retrofits that comply with EECA's quality and audit manual (no change) (see Note 1)	95%	95%	95%

Note 1 - Audits are completed by an independent auditor who assesses a percentage (~5%) of the total number of insulation and heating retrofits completed during the financial year (1 July to 30 June). Wood and pellet burner retrofits are excluded from the auditing as their installations are controlled by the Building Consent process and must be installed to the building code to receive a code of compliance.

Reasons for Change in Appropriation

This appropriation increased by \$21.942 million to \$53.779 million for 2023/24 due to:

- a technical adjustment of \$16.646 million to adjust for the outyear 2024/25 balance, and
- a technical adjustment of \$9.296 million to adjust for the outyear 2027/28 balance.

This increase was partially offset by a Cabinet decision to return funding of \$4 million as part of the Budget 2024 baseline reduction exercise.

Energy and Resources: Management of IEA Oil Stocks 2020-2024 (M28) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Management of IEA Oil Stocks 2020-2024 (M28) (A17) This appropriation is limited to purchasing, managing and investigating oil tickets (forward purchase contracts for oil supply) and other related oil security products needed to meet International Energy Agency treaty obligations. Commences: 01 April 2020 Expires: 30 June 2024	Original Appropriation	113,000
	Adjustments to 2022/23	416
	Adjustments for 2023/24	(450)
	Adjusted Appropriation	112,966
	Actual to 2022/23 Year End	27,521
	Estimated Actual for 2023/24	85,445
	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
New Zealand meets its International Energy Agency obligations by maintaining 90 days of oil stock reserve (see Note 1)	Achieved	-	-
Oil stock reserve (in days) maintained in New Zealand to meet International Energy Agency obligations (see Note 1)	-	90 days	90 days

Note 1 - This performance indicator and budget standard were revised for 2023/24 to improve its verifiability, comparability and faithful representation.

Reasons for Change in Appropriation

This appropriation decreased by \$450,000 to \$112.966 million for 2023/24 due to a technical initiative of \$450,000 to fund activities that promote the resilience of fuel supplies in New Zealand, including fuel emergency planning, procurement of fuel stocks to meet international obligations, and coordination and administration of the minimum fuel stockholding obligation in Energy and Resources: Information Services appropriation.

Energy and Resources: Meeting Crown Obligations (M111) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Meeting Crown Obligations (M111) (A17) This appropriation is limited to expenses incurred in meeting, or arising from, Crown obligations in the Energy and Resources portfolio. Commences: 12 April 2021 Expires: 30 June 2025	Original Appropriation	84,344
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(79,807)
	Adjusted Appropriation	4,537
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	4,537
	Estimate for 2024/25	-
Estimated Appropriation Remaining	-	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve timely and accurate delivery of the Crown obligations.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of all deliverables met by June 2024 (see Note 1)	Achieved	-	-
Percentage of deliverables met by June 2024 (see Note 1)	-	100%	100%

Note 1 - The budget standard was changed for 2023/24 and outyears from achieved to 100% for verifiability and faithful representation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Resources in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation decreased by \$79.807 million to \$4.537 million for 2023/24 due to a Cabinet decision to return funding of \$79.807 million as part of the Budget 2024 baseline reduction exercise.

Police: Retail Crime Subsidy Scheme (M51) (A17)*Scope of Appropriation*

This appropriation is limited to providing subsidy payments for eligible small retailers.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Police in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation increased by \$7.650 million to \$10.400 million for 2023/24 due to:

- a Cabinet decision of \$11 million to enable more fog cannons to be subsidised, and
- an expense transfer of \$650,000 to extend the duration of the Fog Cannon Subsidy Scheme.

The increase was partially offset by a technical initiative to rephase \$4 million of funding from 2023/24 to 2024/25 to allow for an extension of the Retail Crime Subsidy Scheme.

Research, Science and Innovation: Endeavour Fund (M84) (A17)

Scope of Appropriation

This appropriation is limited to research, science or technology, and related activities that have the potential for excellence and long-term impact for New Zealand's economy, society or environment.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Science, Innovation and Technology in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation decreased by \$5.958 million to \$237.404 million for 2023/24 due to an expense transfer of \$10.758 million from 2023/24 surplus to cover projected deficits in outyears for this fixed annual appropriation that supports programmes of work that vary in duration between two and five years.

The decrease was partially offset by an expense transfer of \$4.800 million from the 2022/23 surplus to cover projected deficits in outyears for this annual appropriation that supports programmes of work that vary in duration between two and five years.

Research, Science and Innovation: Founder and Startup Support (M84) (A17)

Scope of Appropriation

This appropriation is limited to funding for start-up support programmes.

Reasons for Change in Appropriation

This appropriation increased by \$143,000 to \$2.860 million for 2023/24 as a result of a transfer from the Research, Science and Innovation: Technology Incubator Programme 2023-2027 MYA to assist with the Founder and Startup Support Programme.

Research, Science and Innovation: Health Research Fund (M84) (A17)

Scope of Appropriation

This appropriation is limited to research and research applications with the primary purpose of improving the health and well-being of New Zealanders.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of new funding agreements negotiated with government or non-government agencies to specifically address a health research priority developed as a result of the New Zealand Health Research Strategy (see Note 1)	1	(1)	-

Note 1 - This performance indicator in relation to funding agreements was removed for 2023/24 and outyears for relevancy.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Science, Innovation and Technology in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation increased by \$7.500 million to \$124.989 million for 2023/24 due to an expense transfer of \$7.500 million to transfer funding from 2022/23 to 2023/24 due to delays experienced by Health Research Council of New Zealand with research contracts in meeting contract milestones.

Research, Science and Innovation: Innovation Trailblazer Grant 2023-2028 (M84) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Research, Science and Innovation: Innovation Trailblazer Grant 2023-2028 (M84) (A17) This appropriation is limited to providing funding for businesses to undertake innovation activities that are not research and development. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	71,800
	Adjustments to 2022/23	-
	Adjustments for 2023/24	5,639
	Adjusted Appropriation	77,439
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	12,774
	Estimate for 2024/25	25,767
	Estimated Appropriation Remaining	38,898

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of new Ōrohia Innovation Trailblazer Grant applications received during the financial year (see Note 1)	Baseline to be established by 30 June 2024	-	-
Number of new Ōrohia Innovation Trailblazer Grant applications received during the financial year - baseline to be established by 30 June 2024 (see Note 1)	-	Achieved	Achieved
Number of organisations with active Ōrohia Innovation Trailblazer Grants this financial year (see Note 1)	Baseline to be established by 30 June 2024	-	-
Number of organisations with active Ōrohia Innovation Trailblazer Grants this financial year - Baseline to be established by 30 June 2024 (see Note 1)	-	Achieved	Achieved

Note 1 - These performance indicators and budget standard in relation to Ōrohia Innovation Trailblazer were revised for 2023/24 only for relevancy and understandability.

Reasons for Change in Appropriation

This appropriation increased by \$5.639 million to \$77.439 million for 2023/24 due to:

- an expense transfer of \$5 million to fund Māori and Regional Council science priorities after the North Island Weather Events, and
- an expense transfer of \$639,000 to fund Innovation Trailblazer grants.

Research, Science and Innovation: Marsden Fund (M84) (A17)*Scope of Appropriation*

This appropriation is limited to excellent investigator-led research.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Science, Innovation and Technology in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Research, Science and Innovation: National Measurement Standards (M84) (A17)*Scope of Appropriation*

This appropriation is limited to providing specified standards to satisfy the needs for traceable physical measurement in New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Provision of national measurements and standards and related services in accordance with statutory obligations under section 4 of the Measurement Standards Act 1992, reported annually to the Minister and accepted (see Note 1)	Achieved	-	-
Provision of national measurements and standards and related services in accordance with statutory obligations under section 4 of the Measurement Standards Act 1992, reported annually to the Minister (see Note 1)	-	Achieved	Achieved

Note 1 - This performance indicator in relation to national measurements and standards were revised for 2023/24 and outyears for faithful representation.

Research, Science and Innovation: National Science Challenges (M84) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Research, Science and Innovation: National Science Challenges (M84) (A17) This appropriation is limited to strategic, collaborative mission-led research programmes to find innovative solutions to fundamental issues and opportunities facing New Zealand. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	470,175
	Adjustments to 2022/23	(47,674)
	Adjustments for 2023/24	-
	Adjusted Appropriation	422,501
	Actual to 2022/23 Year End	358,166
	Estimated Actual for 2023/24	64,335
	Estimate for 2024/25	-
Estimated Appropriation Remaining	-	

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Science, Innovation and Technology in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Research, Science and Innovation: New to R&D Grant 2023-2028 (M84) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Research, Science and Innovation: New to R&D Grant 2023-2028 (M84) (A17) This appropriation is limited to funding for private businesses to undertake research and development and capacity building activity. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	112,500
	Adjustments to 2022/23	-
	Adjustments for 2023/24	3,481
	Adjusted Appropriation	115,981
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	10,000
	Estimate for 2024/25	29,152
Estimated Appropriation Remaining	76,829	

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
Number of organisations with active New to Research and Development Grants this financial year (see Note 1)	Baseline to be established by 30 June 2024	-	-
Number of organisations with active New to Research and Development Grants this financial year - baseline established by 30 June 2024 (see Note 1)	-	Achieved	Achieved

Note 1 - This performance indicator and budget standard in relation to the organisations with active New to Research and Development Grants were revised for 2023/24 and outyears for relevancy and understandability.

Reasons for Change in Appropriation

This appropriation increased by \$3.481 million to \$115.981 million in 2023/24 due to an expense transfer of \$3.481 million to fund research and development grants.

Research, Science and Innovation: Non-departmental administration of in-year payments loans 2022-2026 (M84) (A17)*Scope of Appropriation*

This appropriation is limited to the non-departmental administrative costs of providing loans in anticipation of firms' anticipated research and development tax credit.

Reasons for Change in Appropriation

This appropriation increased by \$550,000 to \$1.750 million for 2023/24 due to a technical initiative of \$550,000 to transfer funding from 2024/25 to assist with the temporary loan scheme wind-down costs.

Research, Science and Innovation: Partnered Research Fund (M84) (A17)*Scope of Appropriation*

This appropriation is limited to the co-funding of research commissioned by users, and the application of research by users.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Science, Innovation and Technology in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation increased by \$5.235 million to \$30.831 million for 2023/24 due to:

- an expense transfer of \$3.350 million to fund the commercialisation of publicly funded research to deliver direct economic benefits for New Zealand by The Commercialisation Partner Network and PreSeed Accelerator Fund that had delayed milestones in 2022/23
- an expense transfer of \$2.210 million to fund Māori and Regional Council science priorities after the North Island Weather Events, and
- an expense transfer of \$1.350 million due to delays experienced by work programmes that experienced research challenges arising from project progression and/or changes in market conditions as determined by the external contract holders.

The increase was partially offset by an expense transfer of \$1.675 million to transfer funding to 2024/25 to spread funds across the current two-year contract term.

Research, Science and Innovation: Student Grant (M28) (A17)

Scope of Appropriation

This appropriation is limited to funding for students to work in research and development active businesses.

Expenses

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	8,603	8,603

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the support for an increase in business's Research & Development capability and give students the opportunity to improve their skills in a commercial environment.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of organisations with active Student Grants this financial year (see Note 1)	-	500	500

Note 1 - This performance indicator for 2023/24 and outyears in relation to Student Grant was selected for relevancy, faithful representation, and understandability.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Callaghan Innovation in its Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$8.603 million to \$8.603 million for 2023/24 due to:

- a fiscally neutral adjustment of \$4.500 million to fund the establishment of a new annual appropriation from the Research, Science and Innovation: Targeted Business Research and Development Funding (MCA)
- an expense transfer of \$2.500 million to fund existing commitments of Student Grants awarded in later months of the previous financial year, which will be claimed in 2023/24, and
- a fiscally neutral adjustment of \$1.603 million to transfer the remaining of the funding from Research, Science and Innovation: Targeted Business Research and Development Funding (MCA) to reflect the structure change of the appropriation.

Research, Science and Innovation: Technology Incubator Programme 2023-2027 (M84) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Research, Science and Innovation: Technology Incubator Programme 2023-2027 (M84) (A17) This appropriation is limited to funding for technology incubators and early-stage, technology-based businesses. Commences: 01 July 2023 Expires: 30 June 2027	Original Appropriation	59,544
	Adjustments to 2022/23	-
	Adjustments for 2023/24	16,897
	Adjusted Appropriation	76,441
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	17,154
	Estimate for 2024/25	21,554
	Estimated Appropriation Remaining	37,733

Reasons for Change in Appropriation

This appropriation increased by \$16.897 million to \$76.441 million for 2023/24 due to a technical adjustment of \$17.183 million to transfer funding from Research, Science and Innovation: Repayable Grants for Start Ups appropriation to the Research, Science and Innovation: Technology Incubator Programme 2023-2027 MYA due to MYA being the better choice for the appropriation that deals with repayable grants that by nature are multi-year.

This increase was partially offset by a technical initiative of \$286,000 to move funding to Science, Innovation and Technology: Founder and Startup Support appropriation to continue to fund policy implementation.

Research, Science and Innovation: Transitional Support to Research and Development Performing Businesses (M84) (A17)

Scope of Appropriation

This appropriation is limited to providing a temporary transitional support payment to former recipients of the Research and Development Growth Grant to support them to transition to the Research & Development Tax Incentive.

Reasons for Change in Appropriation

This appropriation increased by \$25 million to \$82 million for 2023/24 due to an expense transfer of \$25 million to fund Transitional Support Payments that are dependent on Inland Revenue filing deadlines, which go out to June 2024 and funding is required for 2023/24.

Tourism: COVID-19 Tourism Response (M69) (A17)

Scope of Appropriation

This appropriation is limited to domestic visitor marketing, and destination planning and management, and supporting actions in response to the tourism sector impacts of COVID-19.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Tourism and Hospitality in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation decreased by \$17.661 million to \$339,000 for 2023/24 due to a Cabinet decision of cost savings measures of \$19.600 million from the Tourism and Hospitality portfolio.

This decrease was partially offset by an expense transfer of \$1.939 million to fund The Innovation Programme for Tourism Recovery, that is in its first year of the fund being set up as part of the COVID-19 recovery initiatives for the sector. There was a high volume of applications and it has taken time for successful applicants to sign contracts, causing delays and funding needing to be moved from 2022/23 to 2023/24.

Tourism: Marketing New Zealand as a Visitor Destination (M69) (A17)

Scope of Appropriation

This appropriation is limited to the promotion of New Zealand as a visitor destination in key markets.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Grow domestic visitor spend in New Zealand (see Note 1)	Year on year increase	-	-
International visitor spend in New Zealand grows faster than volume (see Note 1)	-	Year on year increase	Year on year increase
Grow international visitor spend in New Zealand (see Note 1)	Year on year increase	-	-
Grow international arrivals in the off-peak season (see Note 1)	-	Year on year increase	Year on year increase
Grow the value contribution of tourism to GDP (see Note 1)	Year on year increase	-	-
International arrivals visit multiple regions (see Note 1)	-	Year on year increase	Year on year increase

Note 1 - These performance indicators in relation to Marketing New Zealand as a Visitor Destination were revised for 2023/24 and outyears to reflect the change in focus away from domestic tourism promotion towards international domestic tourism promotion.

Reasons for Change in Appropriation

This appropriation decreased by \$500,000 to \$111.450 million for 2023/24 due to a fiscally neutral adjustment of \$500,000 to fund Tourism New Zealand annual contribution to the Economic Development portfolio for New Zealand Story that is administered by the Ministry of Business, Innovation and Employment.

Tourism: Regional Events Fund (M69) (A17)

Scope of Appropriation

This appropriation is limited to the funding of entities to support the delivery of events that will stimulate domestic tourism.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Tourism and Hospitality in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

3.4 - Non-Departmental Other Expenses

Auckland Community Safety Initiatives (M6) (A17)

Scope of Appropriation

This appropriation is limited to delivering initiatives to support improvements to community safety in the Auckland region.

Expenses

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	100	100

What is Intended to be Achieved with this Appropriation

This appropriation is intended to improve the safety of Auckland city centre by establishing three city centre Safety Hubs in Auckland to enable the Akarana Māori Warden group to have a more effective presence.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Establish three city centre Safety Hubs in Auckland city centre by 30 June 2024 (see Note 1)	-	Achieved	Achieved

Note 1 - This is a new performance indicator for 2023/24 and outyears and was selected for relevancy.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Auckland in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This new appropriation was established during 2023/24 for \$100,000 to fund community safety initiatives for the Auckland city centre.

Communications: Centre of Digital Excellence (CODE) Regional Hubs (M8) (A17)

Scope of Appropriation

This appropriation is limited to the establishment and operation of Centre of Digital Excellence (CODE) regional hubs to provide grants that support the growth of New Zealand's game development sector.

Reasons for Change in Appropriation

This appropriation decreased by \$2.250 million to nil for 2023/24 due to a fiscally neutral adjustment of \$2.250 million to transfer all funding from Communications: Centre of Digital Excellence (CODE) Regional Hubs to an annual appropriation Centre of Digital Excellence (CODE) Regional Hubs.

Cyclone - Regional support for the impacts of Cyclone Gabrielle and January 2023 weather events (M25) (A17)

Scope of Appropriation

This appropriation is limited to providing support for regions impacted by Cyclone Gabrielle and the January 2023 weather events.

Expenses

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	10,000	10,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a funding package enabling a regional recovery for projects impacted by extreme weather in Northland, Hawke's Bay, and Tairāwhiti.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of contracts monitored against their milestones and reporting requirements (see Note 1)	-	100%	100%

Note 1 - This is a new performance indicator for 2023/24 only and was selected to ensure the regional grant funding is closely monitored against the contract and that the recipient meets its obligations under the grant contract.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Regional Development in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This new appropriation was established during 2023/24 for \$10 million to give effect to the regional recovery package after the January 2023 North Island Weather Events to fund regional recovery projects.

Economic and Regional Development: Major Events Development Fund 2022-2027 (M25) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic and Regional Development: Major Events Development Fund 2022-2027 (M25) (A17) This appropriation is limited to support for major events that provide economic, social, cultural and international profiling benefits to New Zealand. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	46,700
	Adjustments to 2022/23	17,976
	Adjustments for 2023/24	(5,820)
	Adjusted Appropriation	58,856
	Actual to 2022/23 Year End	6,226
	Estimated Actual for 2023/24	21,790
	Estimate for 2024/25	11,390
	Estimated Appropriation Remaining	19,450

Reasons for Change in Appropriation

This appropriation decreased by \$5.820 million to \$58.856 million in 2023/24 due to a Cabinet decision to return funding of \$5.820 million as part of the Budget 2024 baseline reduction exercise.

Economic Development: Future-proofing New Zealand's Manufacturing Sector by Driving Industry 4.0 Uptake and Skills Development (M25) (A17)

Scope of Appropriation

This appropriation is limited to a package of complementary elements that target different stages of Industry 4.0 uptake.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to increase the uptake of Industry 4.0, improve skills pathways and improve the productivity and competitiveness of New Zealand firms.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of Industry 4.0 events this financial year (see Note 1)	Exempt	80	80

Note 1 - This is a new performance indicator for 2023/24 and outyears and was selected as it reflects the PBE FRS 48 principles of relevancy, comparability, faithful representation, understandability, timeliness and verifiability.

End of Year Performance Reporting

Performance information for this appropriation will be reported in the Callaghan Innovation Annual Report.

Economic Development: International Growth Fund 2022-2027 (M25) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Development: International Growth Fund 2022-2027 (M25) (A17) This appropriation is limited to helping firms to undertake market development and business capability development activities required for international markets, that will develop benefits for both the business and the wider New Zealand economy.	Original Appropriation	175,146
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(5,764)
	Adjusted Appropriation	169,382
Commences: 01 February 2023	Actual to 2022/23 Year End	12,543
Expires: 30 June 2027	Estimated Actual for 2023/24	66,356
	Estimate for 2024/25	22,682
	Estimated Appropriation Remaining	67,801

Reasons for Change in Appropriation

This appropriation decreased by \$5.764 million to \$169.382 million for 2023/24 due to:

- a Cabinet decision to return funding of \$14 million as part of the Budget 2024 baseline reduction exercise, and
- a fiscally neutral adjustment of \$874,000 to transfer funding from the International Growth Fund MYA to Sector Strategies and Facilitation appropriation, due to the change in appropriation from an MCA to an MYA.

This decrease was partially offset by an expense transfer of \$9.110 million from 2022/23, within the International Growth Fund category of the Support New Market Opportunities to Grow Firms and Sectors for the Benefit of New Zealand MCA to continue to fund contractually committed grants where the expenditure is recognised in outyears.

Economic Development: New Zealand Screen Production Grant - International 2021-2026 (M25) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Development: New Zealand Screen Production Grant - International 2021-2026 (M25) (A17) This appropriation is limited to providing grant assistance to screen productions that are internationally focused and produced in New Zealand.	Original Appropriation	391,930
	Adjustments to 2022/23	-
	Adjustments for 2023/24	500,761
	Adjusted Appropriation	892,691
Commences: 01 July 2021	Actual to 2022/23 Year End	318,493
Expires: 30 June 2026	Estimated Actual for 2023/24	220,493
	Estimate for 2024/25	178,395
	Estimated Appropriation Remaining	175,310

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of international screen productions submitting new registrations for the New Zealand Screen Production Grant (see Note 1)	10	-	-
Number of international screen productions submitting new registrations for the New Zealand Screen Production Rebate (previously called the New Zealand Screen Production Grant) (see Note 1)	-	10	10

Note 1 - This performance indicator in relation to “New Zealand Screen Production Grant” was revised to “New Zealand Screen Production Rebate” for 2023/24 and outyears due to changing the name of scheme to reflect Cabinet decisions on renaming the scheme for faithful representation.

Reasons for Change in Appropriation

This appropriation increased by \$500.761 million to \$892.691 million for 2023/24 due to:

- a Cabinet decision to draw down \$387 million of tagged contingency to fund forecast expenditure for international and domestic screen rebates, and
- a Cabinet decision of \$113.761 million to continue to fund New Zealand Screen Production Rebate - International appropriation to incentivise international screen productions (for example film, tv, digital effects) to undertake activities in New Zealand providing economic benefits and help build domestic capability.

Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry 2022 - 2027 (M28) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry 2022 - 2027 (M28) (A17)	Original Appropriation	808,426
	Adjustments to 2022/23	25,000
	Adjustments for 2023/24	(507,000)
	Adjusted Appropriation	326,426
This appropriation is limited to measures that reduce, or enable the reduction of, energy use and/or carbon emissions of industrial and commercial processes, through energy efficiency, fuel switching, energy supply or other decarbonisation approaches.	Actual to 2022/23 Year End	2,045
	Estimated Actual for 2023/24	80,568
Commences: 01 July 2022	Estimate for 2024/25	145,902
Expires: 30 June 2027	Estimated Appropriation Remaining	97,911

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Forecast emissions reductions expected to be achieved in EB1 by GIDI projects co-funded during the financial year (see Notes 1, 3 and 4)	0.1 million tCO ₂ e during EB1	(0.055 million tCO ₂ e during EB1)	0.045 million tCO ₂ e during EB1
Forecast emissions reductions expected to be achieved in EB2 by GIDI projects co-funded during the financial year (see Notes 2, 3 and 4)	4.7 million tCO ₂ e during EB2	(0.2 million tCO ₂ e during EB2)	4.5 million tCO ₂ e during EB2

Note 1 - The budget standards were changed from '0.1 million tCO₂e during EB1' to '0.045 million tCO₂e during EB1' for 2023/24 only to reflect a more realistic and relevant rate of activity (given the GIDI fund closed to new projects in December 2023).

Note 2 - The budget standards were changed from '4.7 million tCO₂e during EB2' to '4.5 million tCO₂e during EB2' for 2023/24 only to reflect a more realistic and relevant rate of activity (given the GIDI fund closed to new projects in December 2023).

Note 3 - The Government Investment in Decarbonising Industry (GIDI) Fund (closed to new projects in December 2023) provided co-funding to projects that accelerate the decarbonisation (reduce the amount of carbon emissions being released into the atmosphere) from energy use in the industrial and commercial sectors. New Zealand has set "emissions budgets" that outline the quantity of emissions that can be released in order to meet the emissions targets. Emissions Budget Period One (EB1) covers 2021 to 2025, and Emissions Budget Period Two (EB2) covers 2026 to 2030. Emissions are measured in tonnes of carbon dioxide equivalent (tCO₂e) and reported as an estimated total reduction amount over the relevant emissions budget period.

Note 4 - For each GIDI project EECA contracted, an estimate of the expected project emissions reductions was calculated using the relevant emissions factor. This figure is described as an estimate or forecast because for most projects, the actual emissions reductions cannot be confirmed until the project is operational, a data collection and reporting period has been completed.

Reasons for Change in Appropriation

This appropriation decreased by \$507 million to \$326.426 million for 2023/24 due to a Cabinet decision to return funding of \$507 million as part of Government Investment in Decarbonising Industry Fund.

Energy and Resources: Clean Heavy Vehicles Grants 2023-2028 (M28) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Clean Heavy Vehicles Grants 2023-2028 (M28) (A17) This appropriation is limited to providing grants to support organisations to purchase low emissions heavy vehicles or to convert heavy vehicles to low emissions technology.	Original Appropriation	27,750
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	27,750
Commences: 01 September 2023	Actual to 2022/23 Year End	-
Expires: 30 June 2028	Estimated Actual for 2023/24	9,250
	Estimate for 2024/25	14,250
	Estimated Appropriation Remaining	4,250

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the increased use of low emissions heavy vehicles and infrastructure by supporting early adopters to overcome the barriers to uptake.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
A programme to provide grants to support organisations in purchasing low emissions heavy vehicles or to convert heavy vehicles to low emissions technology (see Note 1)	-	By 30 June 2024	By 30 June 2024

Note 1 - This new performance indicator for 2023/24 and outyears was selected for its relevancy, faithful representation and timeliness.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Energy Efficiency and Conservation Authority in its Annual Report.

Reasons for Change in Appropriation

This new appropriation was established during 2023/24 for \$27.750 million to support the launch of Clean Heavy Vehicles Grant programme.

Energy and Resources: Crown Loans - Impairment of Debt (M28) (A17)

Scope of Appropriation

This appropriation is limited to credit losses associated with crown loans provided under the Energy and Resources: Crown Energy Efficiency appropriation.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Paid off all outstanding amounts owed on EECA loans (see Note 1)	Achieved	-	-
Percentage paid off on all outstanding amounts owed on EECA loans. (see Note 1)	-	100%	100%

Note 1 - This performance indicator and its budget standard were changed for 2023/24 and outyears to improve its comparability and verifiability.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Energy in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Energy and Resources: Establishing a Renewable Electricity System on Chatham Island (M28) (A17)

Scope of Appropriation

This appropriation is limited to grant funding for Chatham Island to establish a renewable electricity system.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Energy in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation decreased by \$3 million to \$7 million for 2023/24 due to an expense transfer of \$3 million to manage uncertain expenditure timing across financial years.

Energy and Resources: Grant Scheme for Warm, Dry Homes 2022-2027 (M28) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Grant Scheme for Warm, Dry Homes 2022-2027 (M28) (A17) This appropriation is limited to grants for retrofits to improve the thermal performance of dwellings occupied by low income owners. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	68,000
	Adjustments to 2022/23	47,355
	Adjustments for 2023/24	-
	Adjusted Appropriation	115,355
	Actual to 2022/23 Year End	30,709
	Estimated Actual for 2023/24	84,646
	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
The total number of insulation and heating retrofits installed (see Notes 1 and 2)	24,500	2,000	26,500

Note 1 - The budget standard was changed for 2023/24 from 24,500 to 26,500 to reflect a more realistic and relevant rate of activity.

Note 2 - Low-income homeowner eligibility for Warmer Kiwi Homes installations is determined by meeting one of three criteria: health referral, deprivation index, or community services card. The applicant must also be an owner occupier of a house built before 2008. There can be a delay of several weeks between an installation occurring and when the documentation and claim is submitted by Service Providers and accepted through EECA's system. Therefore, EECA collects accrual information from Service Providers for retrofits that have or will be completed on or before the end of the financial year (30 June) that will not be in the system by the end of the financial year, which will be included in the reported result.

Energy and Resources: Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028 (M28) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028 (M28) (A17) This appropriation is limited to grants for retrofits to improve the thermal performance of dwellings occupied by low income owners, the provision of basic repairs to allow for these retrofits, and low-cost energy efficient measures and education. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	349,980
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(2,109)
	Adjusted Appropriation	347,871
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	15,871
	Estimate for 2024/25	83,000
	Estimated Appropriation Remaining	249,000

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The total number of insulation and heating retrofits installed (see Notes 1 and 2)	26,500	(1,000)	25,500

Note 1 - This budget standard was amended from '26,500' to '25,500' for 2023/24 only to better reflect the rate of activities on the Grant Scheme.

Note 2 - Low-income homeowner eligibility for Warmer Kiwi Homes installations is determined by meeting one of three criteria: health referral, deprivation index, or community services card. The applicant must also be an owner occupier of a house built before 2008. There can be a delay of several weeks between an installation occurring and when the documentation and claim is submitted by Service Providers and accepted through EECA's system. Therefore, EECA collects accrual information from Service Providers for retrofits that have or will be completed on or before the end of the financial year (30 June) that will not be in the system by the end of the financial year, which will be included in the reported result.

Reasons for Change in Appropriation

This appropriation decreased by \$2.109 million to \$347.871 million in 2023/24 due to a Cabinet decision to return funding of \$128.072 million as part of the Budget 2024 baseline reduction exercise.

This decrease was partially offset by a technical adjustment of \$125.963 million to adjust for the outyear 2027/28 balance.

Energy and Resources: International Energy Agency Contribution (M28) (A17)

Scope of Appropriation

This appropriation is limited to contributions towards the cost of membership fees to the International Energy Agency, and energy-related research and policy development undertaken by the International Energy Agency.

Reasons for Change in Appropriation

This appropriation increased by \$46,000 to \$335,000 for 2023/24 due to an expense transfer of \$46,000 to allow for timing difference in fees payable to the International Energy Agency as part of the Ministry of Business, Innovation and Employment's contribution towards the cost of membership's fees and energy related research and policy development each year on behalf of New Zealand.

Energy and Resources: Low Emission Transport Fund Freight Decarbonisation Grants 2022-2027 (M28) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Low Emission Transport Fund Freight Decarbonisation Grants 2022 - 2027 (M28) (A17) This appropriation is limited to supporting organisations for projects that demonstrate low emission freight technologies, fuels, services, infrastructure, innovations and business models. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	15,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(14,000)
	Adjusted Appropriation	1,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	1,000
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
At least \$14 m of transport co-funding is committed to low emission freight and supply chain demonstration projects in the 2023/24 financial year (see Note 1)	Achieved	-	-
Amount of transport co-funding is committed to low emission freight and supply chain demonstration projects in the 2023/24 financial year (see Note 1)	-	\$1m	\$1m

Note 1 - This performance indicator and budget standard was changed from 'Achieved' to '\$1m' for 2023/24 and outyears to improve its verifiability, comparability and faithful representation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Energy in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation decreased by \$14 million to \$1 million in 2023/24 due to a Cabinet decision to return funding of \$14 million as part of the Budget 2024 baseline reduction exercise.

Energy and Resources: National New-Energy Development Centre (M28) (A17)*Scope of Appropriation*

This appropriation is limited to establishing and operating Ara Ake, the National New-Energy Development Centre.

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 performance and monitoring meetings over the financial year	At least 8	-	-
Percentage of agreed key performance indicators that have been met on time	90%	-	-
Progress on agreed work programme milestones and financial performance and is reported within agreed timeframes	Achieved	-	-

Reasons for Change in Appropriation

This appropriation decreased by \$7 million to nil for 2023/24 due to a fiscally neutral adjustment of \$7 million to move funding to Energy and Resources: National New Energy Development Centre 2022-2026 MYA for the purpose of funding agreement with Ara Ake.

Energy and Resources: National New-Energy Development Centre 2022-2026 (M28) (A17)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: National New-Energy Development Centre 2022-2026 (M28) (A17) This appropriation is limited to completing the establishment of, and operating Ara Ake, the National New-Energy Development Centre. Commences: 31 October 2021 Expires: 30 June 2026	Original Appropriation	11,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	21,000
	Adjusted Appropriation	32,000
	Actual to 2022/23 Year End	10,993
	Estimated Actual for 2023/24	7,007
	Estimate for 2024/25	7,000
	Estimated Appropriation Remaining	7,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the acceleration of the transition to a clean energy system, and low-emissions economy by reducing the time, cost and risk associated with the development and commercialisation of energy innovation.

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 performance and monitoring meetings over the financial year	At least 8	At least 8	At least 8
Percentage of agreed key performance indicators that have been met on time	90%	90%	90%
Progress on agreed work programme milestones and financial performance and is reported within agreed timeframes (see Note 1)	Achieved	-	-
Percentage of progress on agreed work programme milestones and financial performance reported within agreed timeframes (see Note 1)	-	100%	100%

Note 1 - This performance indicator and its standard were changed for 2023/24 and outyears to improve verifiability and faithful representation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Energy in the Vote Business, Science and Innovation Non-departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation increased by \$21 million to \$32 million for 2023/24 due to a fiscally neutral adjustment of \$21 million to move funding from Energy and Resources: National New-Energy Development Centre annual appropriation for the purpose of funding agreement with Ara Ake.

Energy and Resources: Public Electric Vehicle Charging Hubs and Infrastructure 2023-2028 (M28) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Public Electric Vehicle Charging Hubs and Infrastructure 2023-2028 (M28) (A17) This appropriation is limited to supporting the development of a network of electric vehicle charging outlets accessible by the public. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	110,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(15,000)
	Adjusted Appropriation	95,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	13,000
	Estimate for 2024/25	34,000
	Estimated Appropriation Remaining	48,000

Reasons for Change in Appropriation

This appropriation decreased by \$15 million to \$95 million for 2023/24 due to a Cabinet decision of \$15 million to reduce co-funding for public charging hubs and rural community destination chargers for electric vehicles as part of savings.

Extreme Weather Events - Auckland and Coromandel Advisory Groups (M6) (A17)

Scope of Appropriation

This appropriation is limited to providing support for North Island weather events advisory groups and other related governance structures.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Auckland in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Impairment of Debt and Debt Write Offs (M25) (A17)

Scope of Appropriation

This appropriation is limited to expenses arising from the recognition of impaired value of Crown debts, including write down and write offs and amounts relating to the impairment of these debts.

Reasons for Change in Appropriation

This appropriation decreased by \$150,000 to \$3.075 million for 2023/24 due to a fiscally neutral adjustment of \$150,000 to continue to manage successful debt collection fees in relation to overdue Managed Isolation and Quarantine invoices.

Māori Development: Māori Innovation Fund (M46) (A17)

Scope of Appropriation

This appropriation is limited to investing in initiatives that contribute to the achievement of the economic goals and priorities in He kai kei aku ringa.

Reasons for Change in Appropriation

This appropriation increased by \$1.850 million to \$2.850 million for 2023/24 due to an expense transfer of \$1.850 million to deliver on refreshed action plan to deliver on the He Kai Kei Aku Ringa objectives to assist external providers to build the capability, understanding and knowledge they need to realise Māori economic potential of their assets.

Public Sector Pay Adjustment - Business, Science and Innovation Remuneration Cost Pressure (M84) (A17)

Scope of Appropriation

This appropriation is limited to operating expenditure to support remuneration cost pressures for the Public Sector Pay Adjustment.

Expenses

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,000	1,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve meeting operating expenditure due to remuneration cost pressures for the Public Sector Pay Adjustment.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Pay adjustments for eligible staff in line with PSPA agreement (see Note 1)	-	Achieved	Achieved

Note 1 - This is a new performance indicator for 2023/24 and outyears and was selected for relevancy and faithful representation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Callaghan Innovation in its Annual Report.

Reasons for Change in Appropriation

This new appropriation was established during 2023/24 for \$1 million to draw down a tagged contingency for Callaghan Innovation's Public Sector Pay Adjustment on the settlement off the Public Sector Pay Adjustment.

Regional Development: Fair Value Write Down on capital investments (M101) (A17)

Scope of Appropriation

This appropriation is limited to fair value write-downs on expenditure that supports regional development investments and loans.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve accurate recognition of the value of the concessional loans made from the funds administered by Kānoa.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because any expenses associated with fair value write-down are non-cash and for accounting purposes only.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Regional Development in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation increased by \$5 million to \$5 million for 2023/24 due to an expense transfer of \$5 million for Provincial Growth Fund to fund expenditure in 2023/24 due to contracted terms and conditions and milestones being met only in 2023/24.

Regional Development: Worker Redeployment Package (M101) (A17)

Scope of Appropriation

This appropriation is limited to the support package for worker redeployment and training.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve employment and training opportunities for people displaced by the COVID-19 economic crisis.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of contracts monitored against their milestones and reporting requirements (see Note 1)	-	100%	100%

Note 1 - This is a new performance indicator in relation to Worker Redeployment Package for 2023/24.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Regional Development in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation increased by \$1.266 million to \$1.266 million for 2023/24 due to an expense transfer of \$1.266 million to be able to fund the expenditure in 2023/24 due to waiting on the remaining recipients to fulfil certain terms and conditions and to meet their milestones.

Research, Science and Innovation: Catalyst Fund (M84) (A17)

Scope of Appropriation

This appropriation is limited to grants to support international science partnerships.

End of Year Performance Reporting

End of Year Performance Reporting Performance information for this appropriation will be reported by the Minister of Science, Innovation and Technology in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation decreased by \$4 million to \$31.751 million for 2023/24 due to an expense transfer of \$10 million to 2024/25 to better allow bilateral and multilateral science, innovation and technology cooperative activities to align with international partners' priorities and budget commitments. Delays in negotiations for a number of investments, including initiatives agreed in principle with foreign governments, have resulted in those not being contracted in time for payment in the 2023/24.

This decrease was partially offset by an expense transfer of \$6 million from 2022/23 to 2023/24 to allow bilateral and multilateral science, innovation and technology cooperative activities to align with international partners' priorities and budget commitments.

Research, Science and Innovation: Innovative Partnerships Strategic Facilitation Fund (M84) (A17)

Scope of Appropriation

This appropriation is limited to grants to support the operation of the Innovative Partnerships programme.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Science, Innovation and Technology in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation increased by \$1.953 million to \$5.953 million for 2023/24 due to an expense transfer of \$1.953 million to fund the release of the Aotearoa New Zealand Aerospace Strategy.

Research, Science and Innovation: In-year payments fair value write-down and impairment (M84) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Research, Science and Innovation: In-year payments fair value write-down and impairment (M84) (A17) This appropriation is limited to the fair value write-down of loans provided in anticipation of firms' research and development tax credits, as well as any subsequent impairment. Commences: 01 April 2022 Expires: 30 June 2026	Original Appropriation	187,236
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(147,000)
	Adjusted Appropriation	40,236
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	40,236
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$147 million to \$40.236 million in 2023/24 due to a Cabinet decision to return funding of \$147 million as part of the Budget 2024 baseline reduction exercise.

Sector Strategies and Facilitation (M25) (A17)

Scope of Appropriation

Assistance with the facilitation of specific sector initiatives, particularly in the areas of major events, pre-feasibility and feasibility studies and guarantees for significant projects to access funding through other government programmes and cash grants.

Expenses

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,073	1,073

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve co-fund feasibility studies which are used to develop and present the business case for investment in New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of Strategic Investment Fund grants awarded (see Note 1)	-	7 (demand driven)	7 (demand driven)

Note 1 - This performance indicator was selected for 2023/24 and outyears to reflect the PBE FRS 48 principles of faithful representation.

End of Year Performance Reporting

Performance information for this appropriation will be reported in New Zealand Trade and Enterprise's Annual Report.

Reasons for Change in Appropriation

This appropriation was re-initiated and increased by \$1.073 million to \$1.073 million for 2023/24 due to:

- a fiscally neutral adjustment of \$874,000 from the International Growth Fund MYA to support this appropriation, and
- a fiscally neutral adjustment of \$199,000 from the Support New Market Opportunities to Grow Firms and Sectors for the Benefit of New Zealand MCA to support this appropriation.

Sport and Recreation: 2023 FIFA Women's World Cup (M64) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Sport and Recreation: 2023 FIFA Women's World Cup (M64) (A17) This appropriation is limited to supporting the delivery of the event and associated leverage, legacy and operational support for the FIFA Women's World Cup 2023. Commences: 01 February 2022 Expires: 30 June 2024	Original Appropriation	39,100
	Adjustments to 2022/23	7,050
	Adjustments for 2023/24	(2,365)
	Adjusted Appropriation	43,785
	Actual to 2022/23 Year End	23,710
	Estimated Actual for 2023/24	20,075
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$2.365 million to \$43.785 million for 2023/24 due to:

- a fiscally neutral adjustment of \$1.100 million to the Ministry of Women for additional approved leverage and legacy funding
- a fiscally neutral adjustment of \$965,000 to the Ministry of Women and Ministry of Youth Development as well as Policy Advice and Related Services to Ministers MCA to support leverage and legacy projects and increased official and high-level visitors programme associated with FIFA Women's World Cup, and
- a fiscally neutral adjustment of \$300,000 to fund the final wrap up for costs related to managing the FIFA Women's World Cup 2023 within the Ministry of Business, Innovation and Employment.

Tourism Infrastructure Fund (M69) (A17)

Scope of Appropriation

The appropriation is limited to supporting communities to respond to tourism-related pressures on existing infrastructure.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Tourism and Hospitality in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation increased by \$1.557 million to \$27.444 million for 2023/24 due to an expense transfer of \$1.557 million to continue to fund the delayed contracted deliverables for Tourism Infrastructure Fund approved projects and/or receipt of invoices for payment from Councils due to the impact of extreme weather events.

Tourism: GST Obligation for Tourism New Zealand (M69) (A17)

Scope of Appropriation

This appropriation is limited to meeting prior years' GST obligations on revenue received by New Zealand Tourism Board trading as Tourism New Zealand.

Expenses

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	13,883	13,883

What is Intended to be Achieved with this Appropriation

This appropriation is intended to complete payment of the New Zealand Tourism Board's domestic marketing GST liability to Inland Revenue relating to 2018-2022.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The complete payment of the GST liability in accordance with processes agreed by Cabinet (see Note 1)	-	Achieved	Achieved

Note 1 - This is a new performance indicator in relation to GST obligation for Tourism New Zealand for 2023/24 only and was selected for relevancy, and faithful representation.

End of Year Performance Reporting

Performance for this appropriation will be reported by Tourism New Zealand in its Annual Report.

Reasons for Change in Appropriation

This new appropriation was established during 2023/24 for \$13.883 million to address Tourism New Zealand's Domestic Marketing GST liability.

Tourism: Tourism Strategic Infrastructure and System Capability (M69) (A17)

Scope of Appropriation

This appropriation is limited to investment in tourism-related infrastructure and systems, including capability, in accordance with an agreed International Visitor Conservation and Tourism Visitor Levy Investment Plan.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Tourism and Hospitality in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation decreased by \$80,000 to \$35.163 million for 2023/24 due to a fiscally neutral adjustment of \$80,000 to fund management of part of the spend for tourism data programme to include new data, such as domestic tourism, and improved access to data.

3.5 - Non-Departmental Capital Expenditure

Communications: Radio Spectrum Management Rights - Capital (M8) (A17)

Scope of Appropriation

This appropriation is limited to lending involved in capital transactions related to radio spectrum management rights allocations.

Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	165,600	165,600

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an offer to spectrum holders an instalment repayment plan related to radio spectrum management rights allocations.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s.15D(2)(b)(ii) of the Public Finance Act 1989, and additional performance information is unlikely to be informative because this appropriation is unlikely to provide any further information that already be available through publishing the total actual payments received under this received under this appropriation in MBIE's Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$165.600 million to \$165.600 million for 2023/24 due to an expense transfer of \$165.600 million to transfer funding from 2022/23 to 2023/24 as there are more Management Rights agreements planned for 2023/24.

Energy and Resources: Crown Energy Efficiency - Capital Injection (M28) (A17)

Scope of Appropriation

This appropriation is limited to capital injections to Crown entities to assist public sector agencies in implementing energy efficiency and carbon emission reducing projects.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Energy in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation increased by \$9.462 million to \$24.025 million for 2023/24 due to an expense transfer of \$9.462 million to move grant funding for the State Sector Decarbonisation to match milestone payments in 2023/24.

Investment in the Financial Markets Authority (M13) (A17)*Scope of Appropriation*

This appropriation is limited to meeting the cost of capital requirements for the regulation of investment and securities markets and the financial industry.

Reasons for Change in Appropriation

This appropriation decreased by \$1.391 million to nil for 2023/24 due to a fiscally neutral adjustment of \$1.391 million to the Services and Advice to Support Well-functioning Financial Markets MCA - Performance of Licensing and Compliance Monitoring Functions category.

Regional Development: Investments through Crown-owned Companies for the North Island Weather Events Primary Producer Finance Scheme (M101) (A17)*Scope of Appropriation*

This appropriation is limited to investment in Crown-owned companies and their subsidiaries funded from the North Island Weather Events Primary Producer Finance Scheme.

Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	80,000	80,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide financial support to primary producers impacted by the North Island weather events.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The satisfaction of the Crown Regional Holdings Limited Directors with agreed service levels and timeframes (see Note 1)	-	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better

Note 1 - This is a new performance indicator for 2023/24 and outyears and was selected to provide assurance that management of the capital investment portfolio for the fund meets the service levels agreed with the Directors of Crown Regional Holdings Limited.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Regional Development Portfolio Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This new appropriation was established during 2023/24 for \$240 million to establish a scheme to provide at-risk firms, that were severely impacted by the North Island Weather Events of early 2023, with concessionary loans and equity finance to enable them to re-engage with commercial lenders.

The increase was partially offset by:

- an expense transfer of \$120 million to transfer funding to next financial year due to the timing for successful recipients to meet milestones being uncertain and the expectation is that the 2023/24 funding will not be fully paid within this financial year and that the surplus will be required in 2024/25, and
- a Cabinet decision to return funding of \$40 million as part of the Budget 2024 baseline reduction exercise.

Regional Development: Transfer of Investments to Crown-owned Companies (M101) (A17)

Scope of Appropriation

This appropriation is limited to the transfer of regional economic development investments to Crown-owned companies and their subsidiaries.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the transfer of Provincial Growth Fund investments, and other regional economic development investments to Crown owned companies and their subsidiaries.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as the information is unlikely to be informative because this appropriation is solely for the transfer of capital investments from Provincial Growth Fund Limited to Crown Holdings Limited.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Regional Development in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation increased by \$25 million to \$25 million for 2023/24 due to an expense transfer of \$25 million to ensure that Kānoa - Regional Economic Development & Investment Unit can meet any change in demand or large grants as they become liable during 2023/24.

Research, Science and Innovation: Callaghan Innovation (M84) (A17)

Scope of Appropriation

This appropriation is limited to capital expenditure to support the development of Callaghan Innovation's strategic infrastructure.

Reasons for Change in Appropriation

This appropriation decreased by \$1.340 million to \$22.900 million for 2023/24 due to a technical adjustment of \$1.340 million to remove funding from 2023/24 and outyears.

Research, Science and Innovation: In-year payments loans (M84) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Research, Science and Innovation: In-year payments loans (M84) (A17) This appropriation is limited to providing loans to eligible businesses in anticipation of their research and development tax credit. Commences: 01 April 2022 Expires: 30 June 2026	Original Appropriation	583,500
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(533,500)
	Adjusted Appropriation	50,000
	Actual to 2022/23 Year End	2,309
	Estimated Actual for 2023/24	47,691
	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
Percentage of loan agreement documents issued within 20 working days of loan period payment request deadline (see Note 1)	95%	-	-
The Research and Development Tax Incentive In-Year Payments Loans programme has been successfully established following a procurement process (see Note 1)	-	Achieved	Achieved

Note 1 - This performance indicator and budget standard in relation to the Research and Development Tax Incentive In-Year Payments Loans programme was revised for 2023/24 and outyears for faithful representation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Science, Innovation and Technology in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation decreased by \$533.500 million to \$50 million due to a Cabinet decision to return funding of \$533.500 million as part of the Budget 2024 baseline reduction exercise.

Research, Science and Innovation: The New Zealand Institute for Plant and Food Research Limited Response and Recovery (M84) (A17)

Scope of Appropriation

This appropriation is limited to providing support for The New Zealand Institute for Plant and Food Research Limited to continue operations and meet existing commitments as a result of royalty and commercial net losses from the North Island Weather Events.

Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	17,000	17,000

What is Intended to be Achieved with this Appropriation

This appropriation intends to achieve the continuation of The New Zealand Institute for Plant and Food Research Limited business operations.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Continued delivery of research, science and innovation work (see Note 1)	-	Achieved	Achieved

Note 1 - This performance indicator was selected for 2023/24 only to reflect the PBE FRS 48 principles of faithful representation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Science, Innovation and Technology in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This new appropriation was established during 2023/24 for \$17 million to draw down the tagged contingency of \$17 million to fund the issue of shares, to the value of the capital injection, by The New Zealand Institute for Plant and Food Research Limited to eventually fund The New Zealand Institute for Plant and Food Research Limited's response and recovery regarding the North Island Weather Events.

Science, Innovation and Technology: Kenepuru Science Centre 2023-2026 (M84) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Science, Innovation and Technology: Kenepuru Science Centre 2023-2026 (M84) (A17) This appropriation is limited to capital expenditure to support the redevelopment of the Institute of Environmental Science and Research's Kenepuru Science Centre.	Original Appropriation	25,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	25,000
Commences: 01 January 2024	Actual to 2022/23 Year End	-
Expires: 30 June 2026	Estimated Actual for 2023/24	10,000
	Estimate for 2024/25	15,000
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the progress of the redevelopment of the Institute of Environmental Science and Research's Kenepuru Science Centre

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The redevelopment of the Institute of Environmental Science and Research's Kenepuru Science Centre is delivered in accordance with its Implementation Business Case (see Note 1)	-	Achieved	Achieved

Note 1 - This is a new performance indicator for 2023/24 and outyears and was selected for faithful representation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Science, Innovation and Technology in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This new appropriation was established during 2023/24 for \$25 million to fund the Institute of Environmental Science and Research Limited's Kenepuru facilities redevelopment.

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

4 - Multi-Category Expenses and Capital Expenditure

Commerce and Consumer Affairs: Enforcement of General Market Regulation (M13) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to enable the Commerce Commission to implement and enforce consumer and competition regulation.

Scope of Appropriation

Non-Departmental Output Expenses

Enforcement of Competition Regulation

This category is limited to the Commerce Commission implementing and enforcing the general market provisions of the Commerce Act 1986 and the provisions of the Dairy Industry Restructuring Act 2001 which are non-levy recoverable.

Enforcement of Consumer Regulation

This category is limited to the Commerce Commission implementing and enforcing the Fair Trading Act 1986 and the Credit Contracts and Consumer Finance Act 2003.

Grocery Industry Monitoring and Enforcement

This category is limited to the Commerce Commission implementing and enforcing legislation in relation to the grocery industry - the Grocery Industry Competition, Fair Trading, and Commerce Acts.

Liquid Fuels Monitoring and Enforcement

This category is limited to the Commerce Commission implementing and enforcing the Fuel Industry Act 2020.

Retail Payment Systems Administration and Enforcement

This category is limited to the Commerce Commission implementing and enforcing the Retail Payment System Act 2022.

Transition and Implementation of Economic Regulation and Consumer Protection Regime of Three Waters

This category is limited to the transition to, implementation and operations of the Three Waters economic and consumer protection regulation regime by the economic regulator during the transition period.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	53,219	607	53,826
Non-Departmental Output Expenses			
Enforcement of Competition Regulation	12,075	-	12,075
Enforcement of Consumer Regulation	20,892	-	20,892
Grocery Industry Monitoring and Enforcement	6,979	307	7,286
Liquid Fuels Monitoring and Enforcement	5,775	-	5,775
Retail Payment Systems Administration and Enforcement	5,111	-	5,111
Transition and Implementation of Economic Regulation and Consumer Protection Regime of Three Waters	2,387	300	2,687

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			
Non-Departmental Output Expenses			
Enforcement of Consumer Regulation			
This category is intended to achieve the prevention, identification, investigation and remediation of market behaviour that is harmful for consumers.			
Percentage of Fit and Proper Person applications processed under the Credit Contracts and Consumer Finance Act 2003 within 60 working days where all information has been received and no conditions have been imposed (see Note 1)	75%	20%	95%

Note 1 - This performance indicator and standard was revised for 2023/24 and outyears from '75% to '95%' to better reflect faithful representation and relevancy on the enforcement of general market regulation.

Reasons for Change in Appropriation

This appropriation increased by \$607,000 to \$53.826 million for 2023/24 due to:

- an expense transfer of \$307,000 from 2022/23 to reflect that the costs relating to the establishment and implementation of the Grocery Sector Regulation function were incurred later than anticipated due to the actual legislative progress and expected commencement of the Grocery Industry Competition Bill, and
- an expense transfer of \$300,000 from 2022/23 to reflect the delays in the official announcement of the Commerce Commission as being the economic regulator and delays in receiving the funding for the work.

Digital Economy and Communications: Digital Technologies Industry Transformation Plan (M84) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is the implementation and management of the Digital Technologies Industry Transformation Plan.

Scope of Appropriation

Departmental Output Expenses

Delivery and Management of Digital Technologies Industry Transformation Plan

This category is limited to the delivery and management of the Digital Technologies Industry Transformation Plan.

Non-Departmental Output Expenses

Game Development Sector Rebate Administration

This category is limited to the administration of the Game Development Sector Rebate Scheme.

Game Development Sector Rebate Scheme

This category is limited to the delivery and administration of a rebate on qualifying expenditures incurred by game development businesses.

Non-Departmental Other Expenses

Centre of Digital Excellence (CODE) Regional Hubs

This category is limited to the establishment and operation of Center of Digital Excellence (CODE) regional hubs to provide grants that support the growth of New Zealand's game development sector.

Delivery and Management of Digital Technologies Industry Transformation Plan by Partners

This category is limited to the delivery and management of Digital Technologies Industry Transformation Plans by partners.

Non-Departmental Capital Expenditure

Game Development Sector Rebate Capital

This category is limited to the capital expenditure required to administer the Game Development Sector Rebate Scheme.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	52,588	52,588
Departmental Output Expenses			
Delivery and Management of Digital Technologies Industry Transformation Plan	-	546	546

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Output Expenses			
Game Development Sector Rebate Administration	-	1,155	1,155
Game Development Sector Rebate Scheme	-	38,737	38,737
Non-Departmental Other Expenses			
Centre of Digital Excellence (CODE) Regional Hubs	-	2,250	2,250
Delivery and Management of Digital Technologies Industry Transformation Plan by Partners	-	9,400	9,400
Non-Departmental Capital Expenditure			
Game Development Sector Rebate Capital	-	500	500
Funding for Departmental Output Expenses			
Revenue from the Crown	-	546	546
Delivery and Management of Digital Technologies Industry Transformation Plan	-	546	546

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a stronger growth of the digital technologies sector.

How Performance will be Assessed for this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
90% of partners fulfil the objectives set out in their funding agreements (see Note 1)	-	Achieved	Achieved

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			
Delivery and Management of Digital Technologies Industry Transformation Plan			
This category is intended to achieve stronger growth for the digital technologies sector.			
90% of partners fulfil the objectives set out in their funding agreements (see Note 2)	-	Achieved	Achieved

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
Game Development Sector Rebate Administration			
This category is intended to achieve more sustainable growth and job creation for mid to large-sized game development studios to strengthen the New Zealand economy.			
Minimum deliverables specified in Funding Agreement achieved by rebate administrator (see Note 4)	-	Achieved	Achieved
Game Development Sector Rebate Scheme			
This category is intended to achieve more sustainable growth and job creation for mid to large-sized game development studios to strengthen the New Zealand economy.			
Number of eligible businesses applying for the rebate during the year (see Note 3)	-	10 firms	10 firms
Non-Departmental Other Expenses			
Centre of Digital Excellence (CODE) Regional Hubs			
This category is intended to achieve the delivery of support to start-up and early-stage game development studios, to enhance sector growth and job creation and to strengthen the domestic talent pipeline for the game development sector.			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the category is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and the amount of this category for a non-departmental other expense is less than \$5 million	-	Exempt	Exempt
Delivery and Management of Digital Technologies Industry Transformation Plan by Partners			
This category is intended to achieve stronger growth for the digital technologies sector.			
90% of partners fulfil the objectives set out in their funding agreements (see Note 5)	-	Achieved	Achieved
Non-Departmental Capital Expenditure			
Game Development Sector Rebate Capital			
This category is intended to achieve more sustainable growth and job creation for mid to large-sized game development studios to strengthen the New Zealand economy.			
Minimum deliverables specified in Funding Agreement achieved by rebate administrator (see Note 6)	-	Achieved	Achieved

Note 1 - This is a new performance indicator in relation to digital technologies industry transformation plan for 2023/24 and outyears.

Note 2 - This is a new performance indicator in relation to delivery and management of Digital Technologies Industry Transformation Plan for 2023/24 and outyears.

Note 3 - This is a new performance indicator in relation to Game Development Sector Rebate Scheme for 2023/24 and outyears.

Note 4 - This is a new performance indicator in relation to Game Development Sector Rebate Administration for 2023/24 and outyears.

Note 5 - This is a new performance indicator in relation to Delivery and Management of Digital Technologies Industry Transformation Plan by Partners for 2023/24 and outyears.

Note 6 - This is a new performance indicator in relation to Game Development Sector Rebate Capital for 2023/24 and outyears.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its Annual Report.

Reasons for Change in Appropriation

This new appropriation was established during 2023/24 for \$52.588 million due to:

- a joint Ministers decision to transfer \$63.473 million from the Economic Development portfolio to assist in establishing this MCA, and
- a fiscally neutral adjustment of \$500,000 in Digital Technologies Industry Transformation Plan capital injections from the Ministry of Business, Innovation and Employment - Capital Injection line.

The increase was partially offset by:

- a Cabinet decision of \$8.425 million to reflect that the Industry Transformation Plan will cease to run
- a fiscally neutral adjustment of \$1.960 million to Vote Internal Affairs to assist them with the delivery of Digital Technologies Industry Transformation Plan Budget 2023, and
- a Cabinet decision to return funding of \$1 million as part of the Budget 2024 baseline reduction exercise.

Economic Development: Development of Early Stage Capital Markets (M25) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide capital and market development services to support the development of markets for early stage equity finance and venture capital.

Scope of Appropriation

Non-Departmental Output Expenses

Investment Fund Management

This category is limited to market development operational Costs of the Venture and Seed Co-Investment Funds.

Non-Departmental Capital Expenditure

Aspire NZ Seed Fund

This category is limited to providing capital to support the development of the market for early stage equity finance.

How Performance will be Assessed for this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Industry development initiatives undertaken in conjunction with NZPCA and AANZ (see Note 1)	4	-	-
Industry development initiatives undertaken, which includes sponsorships of NZPCA and AANZ, with industry associations (see Note 1)	-	4	4
Number of new investments in companies from the Aspire NZ Seed Fund (see Note 2)	13	(7)	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			
Non-Departmental Output Expenses			
Investment Fund Management			
Number of new investments in companies from the Aspire NZ Seed Fund (see Note 2)	13	(7)	6
Industry development initiatives undertaken in conjunction with NZPCA and AANZ (see Note 1)	4	-	-
Industry development initiatives undertaken, which includes sponsorships of NZPCA and AANZ, with industry associations (see Note 1)	-	4	4
Non-Departmental Capital Expenditure			
Aspire NZ Seed Fund			
Number of new investments in companies from the Aspire NZ Seed Fund (see Note 2)	13	(7)	6

Note 1 - This performance indicator in relation to Industry development initiatives was revised for 2023/24 and outyears to align with New Zealand Growth Capital Partners Limited Statement of Performance Expectations.

Note 2 - This performance budget standard in relation to Number of new investments in companies from the Aspire NZ Seed Fund was revised from '13' to "6" for 2023/24 and outyears to align with Board's expectations regarding investment activities.

Economic Development: Industry Transformation Programme (M25) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is the development, implementation and management of Industry Transformation Plans.

Scope of Appropriation

Departmental Output Expenses

Development, Delivery, and Management of Industry Transformation Plans

This category is limited to the development, delivery, and management of Industry Transformation Plans.

Economic Development: Agritech ITP - Management of the Horticulture Technology Catalyst

This category is limited to the development, delivery and management of the Horticulture Technology Catalyst to support the Agritech ITP.

Non-Departmental Output Expenses

Development, Delivery, and Management of Industry Transformation Plans by Partners

This category is limited to the development, delivery, and management of Industry Transformation Plans by partners.

Economic Development: Agritech ITP - Horticulture Technology Catalyst

This category is limited to the development, delivery and management of specialized service activities undertaken by contracted delivery partners for Horticulture Technology Catalyst to support the Agritech ITP in the areas of Industry Connection, Industry Talent Development and Project Enablement and Facilitation Services.

Non-Departmental Other Expenses

Delivery of Industry Transformation Plan Actions with Partners

This category is limited to the government contribution to delivery of Industry Transformation Plan actions that are co-funded with partners.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	55,241	(30,360)	24,881
Departmental Output Expenses			
Development, Delivery, and Management of Industry Transformation Plans	10,170	(5,166)	5,004
Economic Development: Agritech ITP - Management of the Horticulture Technology Catalyst	1,751	(1,139)	612
Non-Departmental Output Expenses			
Development, Delivery, and Management of Industry Transformation Plans by Partners	29,174	(12,909)	16,265
Economic Development: Agritech ITP - Horticulture Technology Catalyst	4,161	(1,161)	3,000

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Other Expenses			
Delivery of Industry Transformation Plan Actions with Partners	9,985	(9,985)	-
Funding for Departmental Output Expenses			
Revenue from the Crown	11,921	(6,305)	5,616
Development, Delivery, and Management of Industry Transformation Plans	10,170	(5,166)	5,004
Economic Development: Agritech ITP - Management of the Horticulture Technology Catalyst	1,751	(1,139)	612

Reasons for Change in Appropriation

This appropriation decreased by \$30.360 million to \$24.881 million for 2023/24 due to:

- a Cabinet decision of \$30.068 million to reflect that the Industry Transformation Programme will cease
- a joint Ministers decision to transfer \$22.486 million to assist in establishing the Digital Economy and Communications: Digital Technologies Industry Transformation Plan MCA
- a fiscally neutral adjustment of \$6.457 million to shift funding for departmental full time equivalent staff employed by the Ministry of Business, Innovation and Employment to Policy Advice Economic Development and Tourism, and
- a technical adjustment of \$450,000 to shift funding for manufacturing Industry Transformation Programme contracts to Small Business and Manufacturing: Manufacturing Sector Development appropriation.

This decrease is partially offset by:

- an expense transfer of \$24.101 million from 2022/23 to carry through existing underspend to 2023/24 to fund programme-related projects, and
- a drawdown of \$5 million from the tagged operating contingency "Industry Transformation Plans – Agritech" to fund the implementation of initiatives in the refreshed Agritech Industry Transformation Plan.

Economic Development: Supporting Regional Just Transitions (M25) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to address local impacts due to global forces such as climate, technological and economic changes as well as national factors such as policy and regulatory change.

Scope of Appropriation

Departmental Output Expenses

Economic Development: Management of Just Transition Programme

This category is limited to the provision of assessment, planning, management, implementation support and policy matters relating to just transitions.

Non-Departmental Output Expenses

Economic Development: Support of Regions' Just Transitions

This category is limited to providing funding for the resources and tools to support community and regional initiatives that will enable regions to plan, manage and implement just transitions.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	6,909	6,909
Departmental Output Expenses			
Economic Development: Management of Just Transition Programme	-	3,959	3,959
Non-Departmental Output Expenses			
Economic Development: Support of Regions' Just Transitions	-	2,950	2,950
Funding for Departmental Output Expenses			
Revenue from the Crown	-	3,959	3,959
Economic Development: Management of Just Transition Programme	-	3,959	3,959

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the support for regions to plan, manage and implement just transitions to manage the impacts and opportunities of change in ways that are fair and equitable, ultimately creating a path to a more resilient future.

How Performance will be Assessed for this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Support local just transition planning capacity and capability and support initiatives identified by the community (see Note 1)	-	Achieved	Achieved

Note 1 - This performance indicator was selected for 2023/24 and outyears to reflect the PBE FRS 48 principles of faithful representation.

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			
Economic Development: Management of Just Transition Programme			
This category is intended to achieve the support of regional just transition processes and Ministerial decision making through policy advice.			
Regular reporting is provided to Ministers to keep them updated on just transition processes and includes information on support mechanisms for traditionally disadvantaged groups to be part of just transitions processes (see Note 1)	-	Achieved	Achieved
Ministers are sufficiently informed to direct the project (see Note 1)	-	Achieved	Achieved
Non-Departmental Output Expenses			
Economic Development: Support of Regions' Just Transitions			
This category is intended to achieve the support for regions to develop transition plans to manage the impacts and opportunities of change in ways that are fair and equitable, develops regional leadership and supports community engagement, ultimately creating a path to a more resilient future.			
Support Southland to complete the Southland just transition planning process and progress its implementation (see Note 1)	-	Achieved	Achieved
Support Taranaki to complete the Taranaki just transition planning process and progress its implementation (see Note 1)	-	Achieved	Achieved

Note 1 - These performance indicators were selected for 2023/24 and outyears to reflect PBE FRS 48 principles of faithful representation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its Annual Report.

Reasons for Change in Appropriation

This new appropriation was established for 2023/24 for \$6.909 million due to a Cabinet decision to draw down a tagged contingency of \$8.377 million to fund Regional Hydrogen Industry Transition package.

The increase was partially offset by:

- a fiscally neutral adjustment of \$1.108 million to shift funding for departmental full time equivalent staff employed by the Ministry of Business, Innovation and Employment to the Policy Advice and Related Services to Ministers MCA, and
- a fiscally neutral adjustment of \$360,000 to adjust for change of date and subsequent funding available to transfer.

Energy and Resources: Investment in Infrastructure Projects (M28) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to invest in infrastructure projects that support the Energy sector.

Scope of Appropriation

Non-Departmental Other Expenses

Grants to support Infrastructure Investments

This category is limited to grants for infrastructure projects.

Other Activities to support Infrastructure Investments

This category is limited to activities that support the development of infrastructure projects.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,000	34,583	39,583
Non-Departmental Other Expenses			
Grants to support Infrastructure Investments	4,990	34,583	39,573
Other Activities to support Infrastructure Investments	10	-	10

Reasons for Change in Appropriation

This appropriation increased by \$34.583 million to \$39.583 million for 2023/24 due to:

- an expense transfer of \$32.958 million to rephase the available funding across years to match the new expected milestone completion dates that fell outside 2022/23 for the negotiated contracts, and
- a Cabinet decision of \$1.625 million to fund delivery of Infrastructure Reference Group Shovel Ready Programme projects through Energy Efficiency & Conservation Authority.

Energy and Resources: Renewable Energy in Communities and Public and Māori housing (M28) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to improve energy affordability and resilience in communities and public and Māori housing through provision of renewable energy solutions.

Scope of Appropriation

Non-Departmental Output Expenses

Operational Support

This category is limited to the operational support of initiatives that promote improving energy affordability and resilience, including contributing towards renewable energy solutions for public and Māori housing.

Provision of Funding for Purchase of Renewable Energy Solutions

This category is limited to the provision of renewable energy solutions to organisations or individuals, designed to promote improved resilience and energy affordability in communities and public and Māori housing, or the award of grants to support renewable energy solutions.

Non-Departmental Capital Expenditure

Equity Investments

This category is limited to equity investments and capital expenditure that contribute towards renewable energy solutions for public and Māori housing.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	21,958	5,778	27,736
Non-Departmental Output Expenses			
Operational Support	390	(390)	-
Provision of Funding for Purchase of Renewable Energy Solutions	17,108	6,168	23,276
Non-Departmental Capital Expenditure			
Equity Investments	4,460	-	4,460

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the improvement of energy affordability and resilience in New Zealand communities through renewable and sustainable energy solutions and innovation.

How Performance will be Assessed for this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of project proposals received during the year that meet the scheme assessment and evaluation criteria (see Note 1)	80%	-	-
Number of Projects contracted by 30 June 2024 (see Note 1)	-	40	40

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			
Non-Departmental Output Expenses			
Operational Support			
This category is intended to achieve the operational support for improvement of energy affordability and resilience through renewable energy solutions and innovation for New Zealand communities.			
Number of Public housing tenants recruited for the evaluation (see Note 2)	At least 100	-	-
Percentage of progress achieved in designing the fund structure by June 2024 (see Note 2)	-	50%	50%
Provision of Funding for Purchase of Renewable Energy Solutions			
This category is intended to achieve the provision of renewable energy solutions for organisations or individuals, designed to promote improved resilience and energy affordability in New Zealand communities or the award of grants to support renewable energy solutions and innovation.			
Number of Māori organisations and communities recruited for the evaluation (see Note 2)	At least 100	-	-
Number of projects contracted by 30 June 2024 (see Note 2)	-	40	40
Non-Departmental Capital Expenditure			
Equity Investments			
This category is intended to achieve the improvement of energy affordability through the procurement of renewable energy capital assets on government owned housing.			
Number of Public Houses and/or communities recruited for the evaluation (see Note 3)	-	40	40

Note 1 - This performance indicator was revised for 2023/24 and outyears. It was selected as it better reflects the faithful representation of the entity's service performance.

Note 2 - These performance indicators were revised for 2023/24 and outyears. It was selected as it better reflects the PBE FRS 48 principles of relevancy and faithful representation of information.

Note 3 - This performance indicator was selected for 2023/24 and outyears to better reflect the relevancy and the faithful representation of information.

Reasons for Change in Appropriation

This appropriation increased by \$5.778 million to \$27.736 million for 2023/24 due to an expense transfer of \$6.810 million to transfer funds to 2023/24 due to delays in uncertain timing of milestone completion.

The increase was partially offset by a fiscally neutral adjustment of \$1.032 million to transfer funding for departmental costs to support Supporting renewable and affordable energy in New Zealand communities to Policy Advice and Related Services to Ministers MCA - Policy Advice and Related Services to Ministers - Energy and Resources.

Policy Advice and Related Services to Ministers (M25) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other support services to Ministers in discharging their policy decision-making and other portfolio responsibilities.

Scope of Appropriation

Departmental Output Expenses

Investigative Services - Trade Remedies

This category is limited to investigative services to support advice to the Minister of Commerce and Consumer Affairs to establish whether New Zealand industries require remedies to prevent injury caused by dumped or subsidised imports or sudden import surges.

Policy Advice and Related Services to Ministers - Commerce and Consumer Affairs

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to commerce and consumer affairs.

Policy Advice and Related Services to Ministers - Digital Economy and Communications

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to the digital economy and communications.

Policy Advice and Related Services to Ministers - Economic Development

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to economic development.

Policy Advice and Related Services to Ministers - Energy and Resources

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to energy and resources.

Policy Advice and Related Services to Ministers - Research, Science and Innovation

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to research, science and innovation.

Policy Advice and Related Services to Ministers - Small Business

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to small business.

Policy Advice and Related Services to Ministers - Tourism

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to tourism.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	93,464	4,895	98,359
Departmental Output Expenses			
Investigative Services - Trade Remedies	570	-	570
Policy Advice and Related Services to Ministers - Commerce and Consumer Affairs	15,076	525	15,601
Policy Advice and Related Services to Ministers - Digital Economy and Communications	6,015	220	6,235
Policy Advice and Related Services to Ministers - Economic Development	30,187	(759)	29,428
Policy Advice and Related Services to Ministers - Energy and Resources	21,903	(1,068)	20,835
Policy Advice and Related Services to Ministers - Research, Science and Innovation	11,843	250	12,093
Policy Advice and Related Services to Ministers - Small Business	2,064	-	2,064
Policy Advice and Related Services to Ministers - Tourism	5,806	5,727	11,533
Funding for Departmental Output Expenses			
Revenue from the Crown	92,771	4,895	97,666
Investigative Services - Trade Remedies	570	-	570
Policy Advice and Related Services to Ministers - Commerce and Consumer Affairs	15,076	525	15,601
Policy Advice and Related Services to Ministers - Digital Economy and Communications	6,015	220	6,235
Policy Advice and Related Services to Ministers - Economic Development	30,187	(759)	29,428
Policy Advice and Related Services to Ministers - Energy and Resources	21,210	(1,068)	20,142

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Policy Advice and Related Services to Ministers - Research, Science and Innovation	11,843	250	12,093
Policy Advice and Related Services to Ministers - Small Business	2,064	-	2,064
Policy Advice and Related Services to Ministers - Tourism	5,806	5,727	11,533
Revenue from Others	693	-	693
Policy Advice and Related Services to Ministers - Energy and Resources	693	-	693

Reasons for Change in Appropriation

This appropriation increased by \$4.895 million to \$98.359 million for 2023/24 due to:

- fiscally neutral adjustments totalling \$7.565 million to shift funding for departmental full time equivalent staff employed by the Ministry of Business, Innovation and Employment from the Industry Transformation Plans MCA and the Economic Development: Supporting Regional Just Transitions MCA
- an expense transfer of \$6.932 million from 2022/23 to assist in rephasing energy projects and programme funding across years
- fiscally neutral adjustments totalling of \$1.230 million from the Sport and Recreation: 2023 FIFA Women's World Cup MYA to assist with the administration costs
- a drawdown of \$525,000 on the New Zealand Emission Trading Scheme Market Governance tagged contingency
- a drawdown of \$250,000 on the Wellington Science City operating contingency, and
- a fiscally neutral adjustment of \$220,000 to reflect the removal of the Ministry of Business, Innovation and Employment from the remit of the Digital Executive Board.

The increase was partially offset by:

- an expense transfer of \$8 million to 2025/26 through to 2027/28 to reflect that as a result of receiving time limited funding to manage challenges arising from the energy system transition, policy funding decreases significantly from 2025/26
- a fiscally neutral adjustment of \$2.919 million to help the establishment of the Economic Development: Supporting Just Transitions appropriation
- a fiscally neutral adjustment of \$608,000 to the Social Development and Employment portfolio to support the realignment of 'Future of Work' initiative funding, and
- a fiscally neutral adjustment of \$300,000 to the Health portfolio under Vote Building and Construction, to assist with the debt-related costs for the Isolation and Quarantine Management fee debt.

Regional Development: Infrastructure Reference Group Fund (M101) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support regional economic growth through the Infrastructure Reference Group Fund.

Scope of Appropriation

Non-Departmental Other Expenses

Grants to support Infrastructure Projects

This category is limited to operating expenses on infrastructure projects relating to COVID-19 Response and Recovery Fund -Infrastructure Reference Group Fund that support economic growth.

Non-Departmental Capital Expenditure

Investment through Crown-owned companies

This category is limited to Crown investment in Crown-owned companies and their subsidiaries relating to COVID-19 Response and Recovery Fund - Infrastructure Reference Group Fund.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	98,903	9,948	108,851
Non-Departmental Other Expenses			
Grants to support Infrastructure Projects	98,893	9,948	108,841
Non-Departmental Capital Expenditure			
Investment through Crown-owned companies	10	-	10

Reasons for Change in Appropriation

This appropriation increased by \$9.948 million to \$108.851 million for 2023/24 due to an expense transfer of \$65.350 million to continue to fund Infrastructure Reference Group due to the impact of COVID-19 on New Zealand's economy and supply shortages and subsequent inflation, the funding requests have been delayed and contracted terms and conditions requiring grant recipients to fulfil agreed milestones prior to submitting a request for funding were thus delayed and now forecast to be incurred this financial year.

The increase was partially offset by:

- an expense transfer of \$55 million from 2023/24 to 2024/25 to continue to fund grants to support Infrastructure Projects, and
- a Cabinet decision to return \$402,000 of funding as part of Infrastructure Reference Group Shovel Ready Programme decisions.

Regional Development: Provincial Growth Fund (M101) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions.

Scope of Appropriation

Non-Departmental Output Expenses

Management of Investments in Crown-owned companies

This category is limited to the establishment, administration and management of Crown-owned companies and their subsidiaries funded from the Provincial Growth Fund.

Non-Departmental Other Expenses

Grants to support regional and sector initiatives

This category is limited to supporting regional economic development through regional, sectoral and infrastructure initiatives, including feasibility studies, and initiatives to build skills, capability and capacity in regions.

Non-Departmental Capital Expenditure

Investment through Crown-owned companies

This category is limited to Crown investment in Crown-owned companies and their subsidiaries funded from the Provincial Growth Fund.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	53,818	94,195	148,013
Non-Departmental Output Expenses			
Management of Investments in Crown-owned companies	3,818	-	3,818
Non-Departmental Other Expenses			
Grants to support regional and sector initiatives	50,000	37,995	87,995
Non-Departmental Capital Expenditure			
Investment through Crown-owned companies	-	56,200	56,200

How Performance will be Assessed for this Appropriation

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of reports to the Cabinet Economic Development Committee on progressions with the Fund per year (see Note 1)	4	-	-
Number of reports provided to Ministers per year on the progression of the Fund (see Note 1)	-	4	4
Percentage of requests completed within either specified or statutory timeframes: (see Note 1)	-	-	-
• Ministerial Correspondence (see Note 1)	95%	-	-
• Ministerial Official Information Act 1982 requests (see Note 1)	95%	-	-
• Parliamentary questions (see Note 1)	95%	-	-

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
Non-Departmental Other Expenses			
Grants to support regional and sector initiatives			
This category is intended to achieve the support of regional economic development by providing grant funding to regional, sectoral and infrastructure initiatives that lift regional productivity potential.			
Number of reports provided to Ministers per year on the progression of the Fund (see Note 1)	-	4	4

Note 1 - These performance indicators in relation to ministerial reporting were revised for 2023/24 and outyears for better reflect the rate of activities.

Reasons for Change in Appropriation

This appropriation increased by \$94.195 million to \$148.013 million for 2023/24 due to:

- an expense transfer of \$64.795 million from 2022/23 to 2023/24 to ensure that Kānoa - Regional Economic Development & Investment Unit can meet any change in demand or large grants as they become liable
- a capital transfer of \$50 million from 2022/23 for the investments held with Crown Regional Holdings Limited
- a fiscally neutral adjustment of \$18.600 million from Vote Forestry for reprioritisation from the One Billion Trees programme
- a fiscally neutral adjustment of \$6.200 million to fund the cost pressures of Provincial Growth Fund projects of Leaderbrand and Whakatōhea Mussels (Ōpōtiki) Limited

- a fiscally neutral adjustment of \$5.700 million of reprioritisation of Provincial Growth Fund funds from the North Auckland Line project (Vote Transport)
- a fiscally neutral adjustment of \$1.200 million from Vote Lands to support regional and sector initiatives, and
- a fiscally neutral adjustment of \$200,000 from the Economic Development portfolio as a proposal to fund marketing for the Thames Coromandel region as a result of Cyclone Gabrielle.

This increase is partially offset by:

- an expense transfer of \$50 million to ensure that Kānoa - Regional Economic Development & Investment Unit can meet any change in demand or large grants as they become liable, and
- a fiscally neutral adjustment of \$2.500 million to Vote Conservation to assist with the Dolomite Point Redevelopment Project (stage 2).

Regional Development: Regional Strategic Partnership Fund (M101) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to foster productive, resilient, inclusive, sustainable, and Māori-enabling regional economies.

Scope of Appropriation

Non-Departmental Other Expenses

Grants to Support Regional and Sector Initiatives

This category is limited to identifying regional priorities and grant funding of projects aligned with regional priorities to implement the Regional Strategic Partnership Fund.

Non-Departmental Capital Expenditure

Investment through Crown-owned companies

This category is limited to investment in Crown-owned companies and their subsidiaries funded from the Regional Strategic Partnership Fund.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	15,000	58,010	73,010
Non-Departmental Other Expenses			
Grants to Support Regional and Sector Initiatives	14,990	8,020	23,010
Non-Departmental Capital Expenditure			
Investment through Crown-owned companies	10	49,990	50,000

Reasons for Change in Appropriation

This appropriation increased by \$58.010 million to \$73.010 million for 2023/24 due to:

- a capital transfer of \$97.819 million to transfer capital funding for the Regional Strategic Partnership Fund for the Investments held with Crown Regional Holdings Limited from 2022/23 due to uncertainty of recipients meeting milestones, and
- an expense transfer of \$24.220 million to transfer funding for the Regional Strategic Partnership Fund from 2022/23 due to uncertainty of recipients meeting milestones.

This increase was partially offset by:

- an expense transfer of \$57.829 million to fund the work to support regions to make steps towards achieving their economic potential. The timing for successful recipients to meet milestones is uncertain and the expectation is that the 2023/24 funding will not be fully paid and that the surplus will be required in 2024/25, and
- a fiscally neutral adjustment of \$6.200 million to fund the cost pressures of Provincial Growth Fund projects of Leaderbrand and Whakatōhea Mussels (Ōpōtiki) Limited.

Research, Science and Innovation: Callaghan Innovation - Operations (M84) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to fund Callaghan Innovation to broker and provide innovation services to businesses and deliver programmes that enhance New Zealand's innovation system.

Scope of Appropriation

Non-Departmental Output Expenses

Building Business Innovation

This category is limited to activities that raise awareness about and increase business investment in Research and Development.

Business Innovation Support Programme Management

This category is limited to operational funding to support the administration of research, science and innovation funding mechanisms.

Research and Development Services and Facilities for Business and Industry

This category is limited to providing research and technical expertise and facilities to business and industry.

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
Non-Departmental Output Expenses			
Building Business Innovation			
This category is intended to achieve the accelerated growth of innovative companies and build the effectiveness and skills of New Zealand's innovation system.			
Percentage of general approval applications that are processed and a recommendation made to Inland Revenue within 37 working days of receiving the application from Inland Revenue (see Note 1)	80%	-	-
Percentage of organisations who are enrolled in Research and Development Tax Incentive (via myIR) that Callaghan Innovation have proactively engaged with (see Note 1)	75%	-	-
Percentage of Research and Development Tax Incentive applicants who agree that they have received a good level of guidance and support with the application process (see Note 1)	60%	-	-
Business Innovation Support Programme Management			
This category is intended to achieve efficient and effective allocation and contracting of research, science and technology outputs, and grants to maximise their returns to New Zealand.			
Percentage of general approval applications that are processed and a recommendation made to Inland Revenue within 37 working days of receiving the application from Inland Revenue (see Note 2)	-	80%	80%
Percentage of organisations who are enrolled in Research and Development Tax Incentive (via myIR) that Callaghan Innovation have proactively engaged with (see Note 2)	-	75%	75%
Percentage of Research and Development Tax Incentive applicants who agree that they have received a good level of guidance and support with the application process (see Note 2)	-	60%	60%
Number of New to Research and Development grant applications received during the financial year (see Note 3)	Baseline established by 30 June 2024	-	-
Number of New to Research and Development grant applications received during the financial year - Baseline established by 30 June 2024 (see Note 3)	-	Achieved	Achieved

Note 1 - These performance indicators in relation to Research and Development Tax Incentive were removed for 2023/24 and for faithful representation.

Note 2 - These performance indicators in relation to Research and Development Tax Incentive were added for 2023/24 and outyears for faithful representation.

Note 3 - This performance indicator and standard in relation to New to Research and Development grant was revised for 2024/25 only for relevancy and understandability.

Research, Science and Innovation: Contract Management (M84) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to manage the allocation of funds for science, research and technology, to manage the related contracts and to evaluate the science and innovation outputs and impacts.

Scope of Appropriation

Departmental Output Expenses

Science and Innovation Contract Management

This category is limited to contract management, planning, fund allocation, monitoring, and evaluating science and innovation outputs and impacts.

Non-Departmental Output Expenses

Research Contract Management

This category is limited to the selection of organisations and/or individuals to either provide research, science and technology related outputs, or manage and award research, science and technology grants; and to negotiate, manage and monitor appropriate contracts related to those outputs or awards.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	29,479	1,072	30,551
Departmental Output Expenses			
Science and Innovation Contract Management	19,558	652	20,210
Non-Departmental Output Expenses			
Research Contract Management	9,921	420	10,341
Funding for Departmental Output Expenses			
Revenue from the Crown	19,558	652	20,210
Science and Innovation Contract Management	19,558	652	20,210

Reasons for Change in Appropriation

This appropriation increased by \$1.072 million to \$30.551 million for 2023/24 due to:

- a technical initiative of \$500,000 to fund increased scrutiny on cyber security requirements on Ministry of Business, Innovation and Employment's current system, IMS and new system, Pītau
- a fiscally neutral adjustment of \$420,000 from the Talent and Science Promotion MCA to continue policy implementation in this portfolio, and
- a fiscally neutral adjustment of \$152,000 to transfer funding of two workforce initiatives (Fellowships and Applied Training) and departmental costs for administering the new schemes from Research, Science and Innovation: Talent and Science Promotion - Applied training for Research Talent MCA.

Research, Science and Innovation: Strategic Science Investment Fund (M84) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support long-term programmes of mission-led science and the platforms that enable those programmes.

Scope of Appropriation

Non-Departmental Output Expenses

Strategic Science Investment Fund - Infrastructure

This category is limited to funding that provides access to research technology, facilities, infrastructure, collections and databases, and associated support services.

Strategic Science Investment Fund - Programmes

This category is limited to funding for research organisations to undertake longer-term programmes of mission-led research.

Non-Departmental Capital Expenditure

Strategic Science Investment Fund - Capital for Infrastructure

This category is limited to providing capital to entities owned or controlled by the Crown for the purchase and development of national-scale science infrastructure.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	354,062	(1,250)	352,812
Non-Departmental Output Expenses			
Strategic Science Investment Fund - Infrastructure	63,638	4,750	68,388
Strategic Science Investment Fund - Programmes	284,324	(6,000)	278,324
Non-Departmental Capital Expenditure			
Strategic Science Investment Fund - Capital for Infrastructure	6,100	-	6,100

Reasons for Change in Appropriation

This appropriation decreased by \$1.250 million to \$352.812 million for 2023/24 due to:

- a Cabinet decision of reduction in baseline by \$7.500 million as part of savings, and
- a technical initiative of \$500,000 to fund increased scrutiny on cyber security requirements on Ministry of Business, Innovation and Employment's current system, IMS and new system, Pītau.

This decrease was partially offset by:

- an expense transfer of \$2.500 million to transfer funding from 2022/23 to 2023/24 due to delays in the MethaneSAT satellite programme, a large-scale multinational project, that has experienced delays due to supply chain issues and in completion of the satellite by our partners. These delays impacted the overall timeline for satellite launch, which was re-scheduled for early 2024
- an expense transfer of \$2.250 million to fund for contract variation for deliverables from Ball Aerospace and Blue Canyon Technologies for the Mission Operations Control Centre in 2023/24, and
- an expense transfer of \$2 million to fund the Antarctic Science Platform that experienced delays to field work in 2022/23 due to various reasons.

Research, Science and Innovation: Talent and Science Promotion (M84) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to contribute to an excellent, high-performing science system through enhancing public engagement with science and the development of talented people, including through research.

Scope of Appropriation

Non-Departmental Output Expenses

Applied training for Research Talent

This category is limited to the development of applied skills and knowledge in people undertaking doctoral training.

Fellowships for Excellence

This category is limited to encouraging the career development of the country's talented early and mid-career researchers.

Science in Society

This category is limited to approaches that enhance and enable better engagement of New Zealanders with science and technology.

Vision Mātauranga Capability Fund

This category is limited to the development of skilled people and organisations undertaking research that supports the four themes of Vision Mātauranga; indigenous innovation, environmental sustainability, health and social well-being, and exploring indigenous knowledge.

Non-Departmental Other Expenses

Expanding the Impact of Vision Mātauranga - Talent and Navigation

This category is limited to the attraction and development of Māori talent in the Research, Science and Innovation system.

Royal Society of New Zealand

This category is limited to an annual grant to the Royal Society of New Zealand to contribute towards the Society's aims and functions under the Royal Society of New Zealand Act 1997 to promote and advance science and technology.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	38,518	(2,012)	36,506
Non-Departmental Output Expenses			
Applied training for Research Talent	4,590	(4,590)	-
Fellowships for Excellence	13,310	4,018	17,328
Science in Society	10,468	(1,440)	9,028
Vision Mātauranga Capability Fund	5,982	-	5,982
Non-Departmental Other Expenses			
Expanding the Impact of Vision Mātauranga - Talent and Navigation	1,275	-	1,275
Royal Society of New Zealand	2,893	-	2,893

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			
Non-Departmental Other Expenses			
Expanding the Impact of Vision Mātauranga - Talent and Navigation			
This category is intended to enable Māori to better navigate and participate in the Research, Science and Innovation system.			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the category is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and the amount of this category for a Non-Departmental other expense is less than \$5 million (see Note 1)	Exempt	-	-
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the category is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and the amount of the annual category for a Non-Departmental other expense is less than \$5 million (see Note 1)	-	Exempt	Exempt
Royal Society of New Zealand			
This category is intended to achieve the delivery of the Royal Society of New Zealand's core functions.			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the category is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and the amount of this category for a Non-Departmental other expense is less than \$5 million (see Note 2)	Exempt	-	-
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the category is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and the amount of the annual category for a Non-Departmental other expense is less than \$5 million (see Note 2)	-	Exempt	Exempt

Note 1 - Minor changes to Exemption wordings as per Public Finance Act 1989 and Treasury guidelines relating to Expanding the Impact of Vision Mātauranga - Talent and Navigation category.

Note 2 - Minor changes to Exemption wordings as per Public Finance Act 1989 and Treasury guidelines relating to Royal Society of New Zealand category.

Reasons for Change in Appropriation

This appropriation decreased by \$2.012 million to \$36.506 million for 2023/24 due to:

- an expense transfer of \$1.440 million from 2023/24 to cover funding for the third year of the Ngā Ouanga Putaiao contract
- a Cabinet decision of \$420,000 to transfer funding to Contract Management MCA - Research Contract Management to continue to fund policy implementation, and
- a fiscally neutral adjustment of \$152,000 to transfer funding of two workforce initiatives (Fellowships and Applied Training) and departmental costs for administering the new schemes to Research, Science and Innovation: Contract Management MCA.

Research, Science and Innovation: Targeted Business Research and Development Funding (M84) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide funding for private businesses to undertake research and development projects and for students to work in research and development active businesses.

Scope of Appropriation

Non-Departmental Output Expenses

New to R&D Grant

This category is limited to funding for private businesses to undertake research and development activity.

Student Grant

This category is limited to funding for students to work in research and development active businesses.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	15,000	(6,103)	8,897
Non-Departmental Output Expenses			
New to R&D Grant	10	(10)	-
Student Grant	14,990	(6,093)	8,897

How Performance will be Assessed for this Appropriation

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Total number of organisations receiving a New to R&D Grant or Student Grant from Callaghan Innovation (see Note 1)	Baseline to be established by 30 June 2024	-	-
Total number of organisations receiving a New to R&D Grant or Student Grant from Callaghan Innovation- Baseline to be established by 30 June 2024 (see Note 1)	-	Achieved	Achieved

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
Non-Departmental Output Expenses			
New to R&D Grant			
This category is intended to encourage businesses without Research & Development capabilities and experience to build Research & Development programmes and provide a smooth transition to the Research & Development Tax Incentive once the business has established its Research & Development programme.			
Number of businesses with active New to Research & Development Grants this financial year (see Note 2)	Baseline to be established by 30 June 2024	-	-
Number of organisations with active New to Research & Development Grants this financial year - Baseline to be established by 30 June 2024 (see Note 2)	-	Achieved	Achieved
Student Grant			
This category is intended to support an increase in business' Research & Development capability and give students the opportunity to improve their skills in a commercial environment.			
Number of businesses with active Student Grants this financial year (see Note 3)	500	(500)	-
Number of organisations with active Student Grants this financial year (see Note 3)	-	500	500

Note 1 - This performance indicator in relation to New to R&D Grant and Student Grant was revised for 2023/24 only to meet the PBE FRS 48 principles of relevancy, faithful representation, and understandability.

Note 2 - This performance indicator and standard in relation to New to R&D Grant were revised for 2023/24 only to meet the PBE FRS 48 principles of relevancy, faithful representation, and understandability.

Note 3 - This performance indicator in relation to Student Grant was revised for 2023/24 only for relevancy, faithful representation and understandability.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Callaghan Innovation in its Annual Report.

Reasons for Change in Appropriation

This appropriation decreased by \$6.103 million to \$8.897 million for 2023/24 due to:

- a fiscally neutral adjustment of \$4.500 million to transfer funding from Targeted Business Research and Development Funding MCA to a new annual appropriation, and
- a fiscally neutral adjustment of \$1.603 million to transfer remaining funding from the MCA category into the new annual appropriation to reflect the structure change of the appropriation.

Research, Science and Innovation: Wellington Science City (M84) (A17)

Overarching Purpose Statement

The single overarching purpose of the appropriation is to fund the construction, maintenance, and related support activities for multi-institution research, science and innovative collaboration centres in the Wellington region focused on health and well-being; oceans, climate and hazards; and advanced manufacturing, biotech and energy futures.

Scope of Appropriation

Non-Departmental Output Expenses

Depreciation, Maintenance and Site Support

This category is limited to operating expenditure to fund the governance, design, programme support, construction and maintenance of multi-institution research, science and innovation collaboration centres in the Wellington region.

Research and Innovation Support

This category is limited to operating expenditure to fund the creation and maintenance of a Research Support Hub.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,100	1,100
Non-Departmental Output Expenses			
Depreciation, Maintenance and Site Support	-	950	950
Research and Innovation Support	-	150	150

What is Intended to be Achieved with this Appropriation

This appropriation is intended to produce a Wellington Science City Programme Business Case by 30 June 2024.

How Performance will be Assessed for this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Programme Business Case produced (see Note 1)	-	Business Case approved by 30 June 2024	Business Case approved by 30 June 2024

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			
Non-Departmental Output Expenses			
Depreciation, Maintenance and Site Support			
This category is intended to provide operating expenditure to enable the construction and maintenance of three multi-institution research, science and innovation collaboration centres in the Wellington region.			
% forecast operating funding spent in line with expected programme cost. (see Note 1)	-	90%	90%
Research and Innovation Support			
This category is intended to fund the creation and maintenance of a Research Support Hub to facilitate collaboration across the three centres. This includes the establishment and maintenance of a Rōpū Māori to improve outcomes for Māori within the Wellington Science City centres and beyond.			
Proposal for Wellington Research Support Hub produced (see Note 1)	-	by 30 June 2024	by 30 June 2024

Note 1 - These are new performance indicators in relation to Wellington Science City for 2023/24 only for relevancy.

End of Year Performance Reporting

Performance for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$1.100 million to \$1.100 million for 2023/24 due to a Cabinet decision of \$4.500 million to draw down of a tagged contingency to fund the construction, maintenance, and related support activities for multi-institution research, science and innovation collaboration centres in the Wellington region focused on health and well-being; oceans, climate and hazards; and advanced manufacturing, biotech and energy futures.

The increase was partially offset by a Cabinet decision to return funding of \$3.400 million as part of the Budget 2024 baseline reduction exercise.

Sector Analysis and Facilitation (M25) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide services that support the effective functioning of individual economic sectors.

Scope of Appropriation

Departmental Output Expenses

Sectoral and regional data and analysis - Economic Development

This category is limited to the research, analysis and dissemination of data on economic performance of sectors and regions.

Tourism Data and Analysis - Tourism

This category is limited to research, analysis and dissemination of data on tourism.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,649	203	6,852
Departmental Output Expenses			
Sectoral and regional data and analysis - Economic Development	3,473	-	3,473
Tourism Data and Analysis - Tourism	3,176	203	3,379
Funding for Departmental Output Expenses			
Revenue from the Crown	6,540	203	6,743
Sectoral and regional data and analysis - Economic Development	3,473	-	3,473
Tourism Data and Analysis - Tourism	3,067	203	3,270
Revenue from Others	109	-	109
Tourism Data and Analysis - Tourism	109	-	109

How Performance will be Assessed for this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Increased access and use of data (see Note 1)	Achieved	-	-
Statistics and insights are released on published dates and agreed timeframes (see Note 1)	-	95%	95%

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			
Sectoral and regional data and analysis - Economic Development			
This category is intended to achieve the generation of more trust and confidence in markets, allow business to assess and develop markets with ease, and increase international trade and investment.			
Number of page views and screen views of regional and sector data pages, web-apps and mobile-apps (see Note 2)	200,000	-	-
Number of page views on externally published data tools and platforms (see Note 2)	-	250,000	250,000
Tourism Data and Analysis - Tourism			
This category is intended to achieve knowledge and understanding that enables businesses to assess and develop markets with ease and increases international trade and investment.			
Meet Statistics New Zealand's Official Statistics Standards and Protocols for all core Tourism datasets published by the Ministry of Business, Innovation and Employment (see Note 3)	Achieved	-	-
Deliver on agreed Tourism data improvement programme (see Note 3)	Achieved	-	-
Influence the continuity and improvement of Tier one statistics for Statistics New Zealand (see Note 3)	-	Achieved	Achieved

Note 1 - This performance indicator was removed and selected for 2023/24 and outyears in relation to published statistics and insights released to better reflect the rate of activities in relation to relevancy and timeliness.

Note 2 - This performance indicator was removed and selected for 2023/24 and outyears in relation to number of page views to better reflect the rate of activities in relation to relevancy and faithful representation.

Note 3 - This performance indicator in relation to Tourism Data and Analysis was removed and selected for 2023/24 and outyears to better reflect the rate of activities.

Reasons for Change in Appropriation

This appropriation increased by \$203,000 to \$6.852 million for 2023/24 due to:

- an expense transfer of \$123,000 from 2022/23 to reflect the delays in the International Visitor Survey as flights were paused in March 2020 due to the pandemic, which was resumed in July 2022, and
- a fiscally neutral adjustment of \$80,000 from the Tourism: Tourism Strategic Infrastructure and System Capability appropriation to assist with the work done by the Tourism Data Co-governance Group.

Services and Advice to Support Well-functioning Financial Markets (M13) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support well-functioning financial markets through the activities of the Financial Markets Authority.

Scope of Appropriation

Non-Departmental Output Expenses

Performance of Investigation and Enforcement Functions

This category is limited to statutory functions relating to the investigation and enforcement of financial markets legislation, including the assessment of complaints, tips, and referrals.

Performance of Licensing and Compliance Monitoring Functions

This category is limited to statutory functions relating to licensing of market participants and risk-based monitoring of compliance, including with disclosure requirements under financial markets legislation.

Performance of Market Analysis and Guidance, Investor Awareness, and Regulatory Engagement Functions

This category is limited to statutory functions relating to market intelligence, guidance, investor education, and regulatory and government co-operation and advice.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	69,672	1,562	71,234
Non-Departmental Output Expenses			
Performance of Investigation and Enforcement Functions	17,888	-	17,888
Performance of Licensing and Compliance Monitoring Functions	27,010	1,391	28,401
Performance of Market Analysis and Guidance, Investor Awareness, and Regulatory Engagement Functions	24,774	171	24,945

Reasons for Change in Appropriation

This appropriation increased by \$1.562 million to \$71.234 million for 2023/24 due to:

- a fiscally neutral adjustment of \$1.391 million to move funding from Investment in the Financial Markets Authority to allow for Financial Markets Authority's expanding legislative remit - Conduct of Financial Institutions, and
- a Cabinet decision of a drawdown of a tagged contingency of \$171,000 to start work on New Zealand Emissions Trading Scheme Market Governance project under the Climate Emergency Response Fund.

Small Business Enabling Services (M62) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation be to support small businesses with the provision of digital enablers, information, advice and insights.

Scope of Appropriation

Departmental Output Expenses

Operational Support of the Regional Business Partner Network

This category is limited to the design, establishment, administration, management, monitoring and evaluation of the Regional Business Partner Network and related business support programmes.

Services Supporting Small Business

This category is limited to providing the delivery of tools, information and programmes to support small businesses to transact effectively in the economy and improve their service experience interacting with government.

Non-Departmental Output Expenses

Business and Wellbeing Support

This category is limited to the design, co-ordination, procurement of service and expertise, and administrative costs of delivering business and wellbeing support information, programmes and services.

Digital Enablement of Small Business

This category is limited to funding small businesses and providers for services and products that accelerate the digital enablement of New Zealand small businesses.

Services to Support the Growth and Development of New Zealand Businesses

This category is limited to building and enhancing business and management capability through providing access to effective assessment, advice, training, mentoring and information.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	36,044	36,044
Departmental Output Expenses			
Operational Support of the Regional Business Partner Network	-	2,693	2,693
Services Supporting Small Business	-	15,914	15,914
Non-Departmental Output Expenses			
Business and Wellbeing Support	-	881	881
Digital Enablement of Small Business	-	5,121	5,121
Services to Support the Growth and Development of New Zealand Businesses	-	11,435	11,435

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	-	18,607	18,607
Operational Support of the Regional Business Partner Network	-	2,693	2,693
Services Supporting Small Business	-	15,914	15,914

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support to New Zealand's small business to be innovative, productive and sustainable.

How Performance will be Assessed for this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Overall customer experience with our tools and services is positive (see Note 1)	-	Achieved	Achieved

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			
Operational Support of the Regional Business Partner Network			
This category is limited to the design, establishment, administration, management, monitoring and evaluation of the Regional Business Partner Network and related business support programmes.			
Contractual obligations related to Regional Business Partner Network are met, governance structures are upheld and regular reporting milestones are met (see Note 2)	-	Achieved	Achieved
Services Supporting Small Business			
This category is intended to achieve an environment in which businesses are well informed with tools, products and service and programmes which support them to thrive			
Minimum number of businesses registered to receive eInvoices (see Note 1)	-	13,500	13,500
Minimum number of new services on the Business Connect Platform (see Note 1)	-	22	22
User satisfaction with the services, tools and support business.govt.nz provides to small businesses will be at least (see Note 1)	-	80%	80%

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Annual number of users to business.govt.nz website and tools will be no less than (see Note 1)	-	1,500,000	1,500,000
User satisfaction with B4B insights reports will be at least (see Note 1)	-	75%	75%
Non-Departmental Output Expenses			
Business and Wellbeing Support			
This category is intended to achieve effective delivery of business advisory and wellbeing support services to small businesses.			
Number of times mental health and well-being resources have been downloaded will be at least (see Note 3)	-	350,000	350,000
The average user star rating of First Steps website content is no less than (see Note 3)	-	4 out of 5	4 out of 5
Digital Enablement of Small Business			
This category is intended to achieve funding for small businesses and providers for services and products that accelerate the digital enablement of New Zealand small business			
Percentage of Digital Boost trainees very likely or likely to recommend Digital Boost services will be at least (see Note 5)	-	75%	75%
Services to Support the Growth and Development of New Zealand Businesses			
This category is intended to achieve increased business and management capability that improves individual firm and wider business performance			
Total Net Promoter Score for the Regional Partner Business Network will be at least (see Note 4)	-	+60	+60
Number of businesses accessing support to improve individual firms and wider business performance at least (see Note 4)	-	5,000	5,000

Note 1 - This is a new performance indicator in relation to small business enabling services and was selected for 2023/24 and outyears.

Note 2 - This performance indicator in relation to operational support regional business partner network was selected for 2023/24 and outyears.

Note 3 - This performance indicator in relation to business and wellbeing support was selected for 2023/24 only.

Note 4 - This performance indicator was selected for 2023/24 and outyears to reflect rate of activities on small business enabling services.

Note 5 - This performance indicator in relation to Digital Enablement of Small Business was selected for 2023/24 and outyears.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its Annual Report.

Reasons for Change in Appropriation

This new appropriation was established for 2023/24 due to a Cabinet decision of \$36.044 million to consolidate several small business-related appropriations under one MCA to streamline decision making and achieve priorities more efficiently in the small business area.

Small Business: Business and Wellbeing Support (M62) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to enhance the wellbeing of the owners of New Zealand small businesses and their employees.

Scope of Appropriation

Departmental Output Expenses

Delivery of business and wellbeing support services

This category is limited to the development and delivery of information, programmes and services that support the wellbeing of owners of New Zealand small businesses and their employees.

Non-Departmental Output Expenses

Wellbeing Support for businesses

This category is limited to the design, co-ordination, procurement of service and expertise, and administrative costs of delivering business and wellbeing support information, programmes and services.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,150	(982)	168
Departmental Output Expenses			
Delivery of business and wellbeing support services	150	(101)	49
Non-Departmental Output Expenses			
Wellbeing Support for businesses	1,000	(881)	119
Funding for Departmental Output Expenses			
Revenue from the Crown	150	(101)	49
Delivery of business and wellbeing support services	150	(101)	49

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			
Non-Departmental Output Expenses			
Wellbeing Support for businesses			
This category is intended to achieve effective delivery of business advisory and wellbeing support services to small businesses.			
Number of times mental health and well-being resources have been downloaded (see Note 1)	500,000	(395,480)	104,520
Number of businesses who accessed 'First Steps' website (see Note 1)	330,000	(216,500)	113,500

Note 1 - The Standard for 2023/24 has reduced to reflect that funding for this appropriation was transferred to the Small Business Enabling Services multi-category appropriation from 1 October 2023.

Reasons for Change in Appropriation

This appropriation decreased by \$982,000 to \$168,000 for 2023/24 due to a fiscally neutral adjustment of \$1.150 million to fund the establishment of Small Business Enabling Services MCA.

This decrease was partially offset by a fiscally neutral adjustment of \$168,000 to adjust for change of date and subsequent funding available to transfer for the establishment of Small Business Enabling Services MCA.

Small Business: Digital Enablement of Small Business (M62) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to achieve the outcome of accelerating the digital enablement of New Zealand's small business.

Scope of Appropriation

Departmental Output Expenses

Small Business: Digital Enablement Programme Design, and Management

This category is limited to the design, establishment, administration, management and monitoring of initiatives to accelerate the digital enablement of New Zealand small business.

Non-Departmental Output Expenses

Small Business: Digital Enablement Small Business and Provider Funding and Services

This category is limited to funding small businesses and providers for services and products that accelerate the digital enablement of New Zealand small businesses.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,960	(5,461)	2,499
Departmental Output Expenses			
Small Business: Digital Enablement Programme Design, and Management	1,000	(840)	160
Non-Departmental Output Expenses			
Small Business: Digital Enablement Small Business and Provider Funding and Services	6,960	(4,621)	2,339
Funding for Departmental Output Expenses			
Revenue from the Crown	1,000	(840)	160
Small Business: Digital Enablement Programme Design, and Management	1,000	(840)	160

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			
Non-Departmental Output Expenses			
Small Business: Digital Enablement Small Business and Provider Funding and Services			
This category is intended to achieve funding small businesses and providers for services and products that accelerate the digital enablement of New Zealand small businesses.			
The number of business trainees signing up to the Digital Boost programme, including the Skills Training Platform and/or receiving digital business action plans (see Note 1)	20,000	(17,184)	2,816

Note 1 - The standard for 2023/24 has been reduced to reflect that funding for this appropriation was transferred to the Small Business Enabling Services multiple category appropriation from 1 October 2023.

Reasons for Change in Appropriation

This appropriation decreased by \$5.461 million to \$2.499 million for 2023/24 due to:

- a fiscally neutral adjustment of \$7.960 million to fund the establishment of Small Business Enabling Services MCA.

The decrease was partially offset by:

- a fiscally neutral adjustment of \$1.839 million to adjust for change of date and subsequent funding available to transfer for the establishment of Small Business Enabling Services MCA
- an expense transfer of \$500,000 to fund Small Business Digital Enablement Programme, and
- a fiscally neutral adjustment of \$160,000 to adjust for change of date and subsequent funding available to transfer for the establishment of Small Business Enabling Services MCA.

Support New Market Opportunities to Grow Firms and Sectors for the Benefit of New Zealand (M25) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to promote growth by providing support to firms and sectors in securing new market opportunities.

Scope of Appropriation

Non-Departmental Other Expenses

International Growth Fund

This category is limited to helping firms to undertake the market development and business capability development activities required for international markets, that will deliver benefits for both the firm and the wider New Zealand economy.

Sector Strategies and Facilitation

This category is limited to assistance with the facilitation of specific sector initiatives, particularly in areas of major events, pre-feasibility and feasibility studies and guarantees for significant projects to access funding through other government programmes and cash grants.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,204	(199)	1,005
Non-Departmental Other Expenses			
International Growth Fund	10	(10)	-
Sector Strategies and Facilitation	1,194	(189)	1,005

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			
Non-Departmental Other Expenses			
International Growth Fund			
This category is intended to achieve market development and business capability development activities required for growth of New Zealand firms in international markets.			
Number of International Growth Fund grants awarded (see Note 1)	230 (demand driven)	170 (demand driven)	400 (demand driven)

Note 1 - The budget standard was changed for 2023/24 only, from 230 to 400 to reflect a more realistic and relevant rate of activity.

Reasons for Change in Appropriation

This appropriation decreased by \$199,000 to \$1.005 million for 2023/24 due to:

- a fiscally neutral adjustment of \$154,000 to transfer funding to a new annual appropriation so that the MCA can expire, and
- a fiscally neutral adjustment of \$45,000 to transfer remaining funding from the MCA category into the new annual appropriation to reflect the structure change of the appropriation.

Support the Growth and Development of New Zealand Firms, Sectors and Regions (M25) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide support for the growth and development of New Zealand firms, sectors and regions to maximise international business opportunities.

Scope of Appropriation

Non-Departmental Output Expenses

Collaborative Activity and Special Events

This category is limited to activities where NZTE collaborates with other New Zealand Agency partners to leverage New Zealand's profile and diaspora in international markets, and secure and capitalise on special events or opportunities that support New Zealand's export growth.

International Business Growth Services

This category is limited to helping individual or group of firms internationalise by improving their capability and readiness; identifying and exploiting market opportunities; overcoming internationalisation barriers; providing customised advice and support; enabling access to international business networks; and matching capital with opportunities that support New Zealand's economic growth.

Services to Support the Growth and Development of New Zealand Businesses

This category is limited to building and enhancing business and management capability through providing access to effective assessment, advice, training, mentoring and information.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	207,670	(10,528)	197,142
Non-Departmental Output Expenses			
Collaborative Activity and Special Events	4,920	783	5,703
International Business Growth Services	188,078	-	188,078
Services to Support the Growth and Development of New Zealand Businesses	14,672	(11,311)	3,361

How Performance will be Assessed for this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Annual growth in international revenue for NZTE's Focus1400 with international revenue under \$500m compared to a New Zealand export benchmark (see Note 1)	3 percentage points above NZ export benchmark	-	-
Total value of export deals achieved with NZTE involvement (see Note 1)	-	2.5 billion	2.7 billion

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			
Non-Departmental Output Expenses			
Services to Support the Growth and Development of New Zealand Businesses			
This category is intended to achieve increased business and management capability that improves individual firm and wider business performance.			
Total Net Promoter Score for the Regional Partner Business Network (see Note 2)	+60	-	-
Total Net Promoter Score for the Regional Partner Business Network will be at least (see Note 2)	-	+60	+60

Note 1 - This performance indicator revised for 2023/24 and outyears to reflect in line with NZTE Statement of Performance Expectations.

Note 2 - This performance indicator in relation to Net Promoter Score for the Regional Partner Business Network was revised for 2023/24 only to indicate minimum result needed for faithful representation.

Reasons for Change in Appropriation

This appropriation decreased by \$10.528 million to \$197.142 million for 2023/24 due to:

- a fiscally neutral adjustment of \$14.672 million to transfer funding to newly established Small Business Enabling Services MCA to streamline appropriation structure and to better and more efficiently manage small business focused resources and functions, and
- a reversal of a fiscally neutral adjustment of \$383,000 for the New Zealand Story initiative with the Ministry of Primary Industries (MPI), as NZTE had invoiced MPI directly, rather than invoicing MBIE.

This decrease was partially offset by:

- a fiscally neutral adjustment of \$3.361 million to adjust for change of date and subsequent funding available to transfer for the establishment of Small Business Enabling Services MCA, and
- a fiscally neutral adjustment of \$1.166 million to fund the New Zealand Story programme through the baselines of New Zealand Trade and Enterprise, Tourism New Zealand, Education New Zealand, Te Puni Kokiri, Ministry of Foreign Affairs and Trade and Ministry for Primary Industries by a way of an annual transfer of part of their baseline.

Tourism Facilities (M69) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to enhance New Zealand's tourism facilities and infrastructure.

Scope of Appropriation

Non-Departmental Other Expenses

Ngā Haerenga, The New Zealand Cycle Trail Fund

This category is limited to the provision of funding for the maintenance, development and promotion of Ngā Haerenga, the New Zealand Cycle Trail including the provision of funding to New Zealand Cycle Trail Incorporated.

Tourism Facilities Development Grants

This category is limited to the provision of financial assistance for the development of tourism facilities and services.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,000	13,091	26,091
Non-Departmental Other Expenses			
Ngā Haerenga, The New Zealand Cycle Trail Fund	8,000	13,091	21,091
Tourism Facilities Development Grants	5,000	-	5,000

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
Non-Departmental Other Expenses			
Ngā Haerenga, The New Zealand Cycle Trail Fund			
This category is intended to achieve the success and long term sustainability of the Ngā Haerenga, the New Zealand Cycle Trail Network.			
Funding is distributed to Great Rides for cycle trail priority projects, improvements, repairs or extensions, in line with any investment plan (see Note 1)	Achieved	-	-
Funding is distributed to Great Rides for cycle trail maintenance, improvements, repairs or extensions, in line with any investment plan. Funding is provided to New Zealand Cycle Trail Incorporated for quality assurance, marketing and promotion of the Great Rides. (see Note 1)	-	Achieved	Achieved

Note 1 - This performance indicator in relation to New Zealand Cycle Trail was revised for 2023/24 and outyears to better reflect reprioritisation of funding to maintain the existing network of Great Rides, as well as capturing funding for The New Zealand Cycle Trail Inc to carry out core operational responsibilities, quality assurance and promotion of the Great Rides for relevancy and faithful representation.

Reasons for Change in Appropriation

This appropriation increased by \$13.091 million to \$26.091 million for 2023/24 due to an expense transfer of \$13.091 million to fund Cycle Trail projects that have either been contracted, but not yet drawn down due to multi-year contractual terms, or are partway through the approval and contracting process, with delays caused by resource consents and land access approvals.