

# *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 Energy (M28), Minister for Māori Development (M46), Minister of Police (M51), Minister for Small Business and Manufacturing (M62), Minister for Social Development and Employment (M63), 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 Space (M109), Minister for Resources (M111), Minister for Economic Growth (M116)

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

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

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Commerce and Consumer Affairs: Consumer Advocacy Council for Small Electricity Consumers (M13) (A17)</b> This appropriation is limited to the establishment and operation of an independent Consumer Advocacy Council and supporting secretariat for small electricity consumers.	608	-	608
<b>Commerce and Consumer Affairs: Consumer Information (M13) (A17)</b> This appropriation is limited to the development and delivery of information, tools and programmes that increase the ability of consumers to transact with confidence.	2,277	-	2,277
<b>Commerce and Consumer Affairs: Insurance Claims Resolution (M13) (A17)</b> This appropriation is limited to the provision of residential insurance advisory, mediation, and support services for homeowners affected by a disaster, natural or otherwise.	7,138	-	7,138
<b>Commerce and Consumer Affairs: Official Assignee Functions (M13) (A17)</b> 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.	18,824	4,288	23,112
<b>Commerce and Consumer Affairs: Registration and Granting of Intellectual Property Rights (M13) (A17)</b> 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.	36,841	1,864	38,705
<b>Commerce and Consumer Affairs: Registration and Provision of Statutory Information (M13) (A17)</b> 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.	38,799	425	39,224
<b>Commerce and Consumer Affairs: Standards Development and Approval (M13) (A17)</b> This appropriation is limited to the development, approval, maintenance and provision of access to standards, and related matters.	7,495	1,235	8,730
<b>Commerce and Consumer Affairs: Trading Standards (M13) (A17)</b> This appropriation is limited to compliance, enforcement, and monitoring activities associated with measurement, product safety and fuel quality.	6,891	-	6,891
<b>Economic Development: Implementation of Improvements in Public Sector Procurement and Services to Business (M116) (A17)</b> 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.	29,866	4,000	33,866
<b>Economic Development: Shared Services Support (M116) (A17)</b> This appropriation is limited to the provision of support services to other State Sector organisations.	13,259	(10,000)	3,259
<b>Economic Development: Tupu Tai Internship Programme (M63) (A17)</b> This appropriation is limited to administration, management, monitoring and evaluation of the Tupu Tai internship programme, including support to alumni and recruiting agencies.	734	-	734

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Economic Growth: Processing Fast-track Approvals Applications (M116) (A17)</b> This appropriation is limited to expenditure to meet MBIE's functions and duties under the Fast-track Approvals Act.	-	500	500
<b>Energy: Information Services (M28) (A17)</b> This appropriation is limited to modelling and analysis to support energy sector policy advice and associated international commitments.	3,411	700	4,111
<b>Media and Communications: Management and Enforcement of the Radiocommunications Act 1989 (M8) (A17)</b> 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.	9,798	8,578	18,376
<b>Media and Communications: Management of Emergency Telecommunications Capabilities (M8) (A17)</b> 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.	14,113	(6,303)	7,810
<b>Police: Administration of the Retail Crime Subsidy Scheme (M51) (A17)</b> This appropriation is limited to administration and ancillary services related to the Retail Crime Subsidy Scheme.	400	(157)	243
<b>Public Service: Property Management Services (M66) (A17)</b> This appropriation is limited to providing property management services, including property development and leasing services, within the State sector.	25,409	11,630	37,039
<b>Public Service: Property Management within the State Sector (M66) (A17)</b> This appropriation is limited to providing leadership, guidance and support, monitoring and brokerage in respect of property management within the State Sector.	9,012	-	9,012
<b>Regional Development: Operational Support (M101) (A17)</b> This appropriation is limited to providing support to regional economic development through regional, sectoral and infrastructure initiatives.	17,908	7,563	25,471
<b>Resources: Management of the Crown Mineral Estate (M111) (A17)</b> This appropriation is limited to the allocation, management and compliance of Crown-owned petroleum, coal and mineral resources under the Crown Minerals Act 1991.	27,570	2,702	30,272
<b>Science, Innovation and Technology: Departmental administration of in-year payments loans 2022-2026 (M84) (A17)</b> This appropriation is limited to the departmental administrative costs of providing loans in anticipation of firms' anticipated research and development tax credit.	993	(500)	493
<b>Science, Innovation and Technology: Innovative Partnerships (M84) (A17)</b> 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.	2,965	(2,836)	129
<b>Science, Innovation and Technology: National Research Information System (M84) (A17)</b> This appropriation is limited to developing and managing a data infrastructure system relating to public investment in research, science and innovation.	1,975	656	2,631
<b>Science, Innovation and Technology: Prime Minister's Science, Innovation and Technology Advisory Council (M84) (A17)</b> This appropriation is limited to providing support for the Prime Minister's Science, Innovation and Technology Advisory Council to provide advice on ways to leverage science, innovation and technology for economic growth.	-	320	320
<b>Space: Space Regulator Capability (M109) (A17)</b> This appropriation is limited to supporting regulatory capability across the aerospace sector.	-	508	508

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Tourism and Hospitality: International Visitor Conservation and Tourism Levy Collection (M69) (A17)</b> This appropriation is limited to the costs of collecting the International Visitor Conservation and Tourism Levy.	1,805	1,195	3,000
<b>Tourism and Hospitality: Tourism Fund Management (M69) (A17)</b> This appropriation is limited to investment advice, contract management and other aspects of fund management for the tourism portfolio.	1,256	190	1,446
<b>Total Departmental Output Expenses</b>	279,347	26,558	305,905
<b>Departmental Other Expenses</b>			
<b>Departmental Output Cessation Expenses (M116) (A17)</b> This appropriation is limited to departmental other expenses arising as a result of the cessation of a departmental output.	300	-	300
<b>Total Departmental Other Expenses</b>	300	-	300
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Business, Innovation and Employment - Capital Expenditure PLA (M116) (A17)</b> 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.	75,016	1,888	76,904
<b>Total Departmental Capital Expenditure</b>	75,016	1,888	76,904
<b>Non-Departmental Output Expenses</b>			
<b>Commerce and Consumer Affairs: Accounting and Assurance Standards Setting (M13) (A17)</b> 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.	8,319	-	8,319
<b>Commerce and Consumer Affairs: Administration of the Takeovers Code (M13) (A17)</b> 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
<b>Commerce and Consumer Affairs: Competition Studies (M13) (A17)</b> This appropriation is limited to the Commerce Commission preparing for and carrying out competition studies in accordance with the Commerce Act 1986.	2,587	-	2,587
<b>Commerce and Consumer Affairs: Enforcement of Dairy Sector Regulation and Monitoring of Milk Price Setting (M13) (A17)</b> 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
<b>Commerce and Consumer Affairs: Retirement Commissioner (M13) (A17)</b> 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.	8,222	-	8,222
<b>Economic Development: Auckland Pacific Skills Shift (M63) (A17)</b> This appropriation is limited to establishing and operating the Auckland Pacific Skills Shift programme.	5,500	-	5,500
<b>Energy: Assisting Households in Energy Hardship (M28) (A17)</b> 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.	2,209	2,438	4,647

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Energy: Electricity Industry Governance and Market Operations (M28) (A17)</b> 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.	112,497	-	112,497
<b>Energy: Energy Efficiency and Conservation (M28) (A17)</b> 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.	63,586	251	63,837
<b>Media and Communications: Emergency Telecommunications Services (M8) (A17)</b> 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)	-
<b>Media and Communications: Funding to address Maori Interests in radio spectrum (M8) (A17)</b> 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
<b>Media and Communications: Rural and Marae Connectivity (M8) (A17)</b> This appropriation is limited to expenses incurred on network infrastructure investment and customer premises equipment, for rural New Zealanders, and additionally technology, support services and broadband subscription costs for marae.	10,000	-	10,000
<b>Police: Retail Crime Subsidy Scheme (M51) (A17)</b> This appropriation is limited to providing subsidy payments for eligible small retailers.	3,750	(2,716)	1,034
<b>Science, Innovation and Technology: Endeavour Fund (M84) (A17)</b> 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.	246,857	889	247,746
<b>Science, Innovation and Technology: Founder and Startup Support (M84) (A17)</b> This appropriation is limited to funding for start-up support programmes.	2,860	-	2,860
<b>Science, Innovation and Technology: Gene technology regulatory functions (M84) (A17)</b> This appropriation is limited to the provision of gene technology regulatory functions.	-	876	876
<b>Science, Innovation and Technology: Health Research Fund (M84) (A17)</b> This appropriation is limited to research and research applications with the primary purpose of improving the health and well-being of New Zealanders.	124,989	(9,555)	115,434
<b>Science, Innovation and Technology: Marsden Fund (M84) (A17)</b> This appropriation is limited to excellent investigator-led research.	78,545	-	78,545
<b>Science, Innovation and Technology: National Measurement Standards (M84) (A17)</b> This appropriation is limited to providing specified standards to satisfy the needs for traceable physical measurement in New Zealand.	8,986	-	8,986
<b>Science, Innovation and Technology: Non-departmental administration of in-year payments loans 2022-2026 (M84) (A17)</b> This appropriation is limited to the non-departmental administrative costs of providing loans in anticipation of firms' anticipated research and development tax credit.	650	-	650
<b>Science, Innovation and Technology: Partnered Research Fund (M84) (A17)</b> This appropriation is limited to the co-funding of research commissioned by users, and the application of research by users.	22,328	319	22,647
<b>Science, Innovation and Technology: Student Grant (M84) (A17)</b> This appropriation is limited to funding for students to work in research and development active businesses.	12,000	4,499	16,499

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Science, Innovation and Technology: Transitional Support to Research and Development Performing Businesses (M84) (A17)</b> 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.	-	<b>69,285</b>	69,285
<b>Small Business and Manufacturing: Manufacturing Sector Development (M62) (A17)</b> This appropriation is limited to the development, delivery, and management of services and outputs that lift the productivity, skills, performance, and growth of the manufacturing sector.	2,080	<b>150</b>	2,230
<b>Space: Space Sector Development (M109) (A17)</b> This appropriation is limited to initiatives relevant to development of the aerospace sector.	-	<b>3,915</b>	3,915
<b>Tourism and Hospitality: Marketing New Zealand as a Visitor Destination (M69) (A17)</b> This appropriation is limited to the promotion of New Zealand as a visitor destination in key markets.	106,352	<b>16,550</b>	122,902
<b>Tourism and Hospitality: Regional Events Fund (M69) (A17)</b> This appropriation is limited to the funding of entities to support the delivery of events that will stimulate domestic tourism.	1,613	<b>10</b>	1,623
<b>Total Non-Departmental Output Expenses</b>	836,836	85,847	922,683
<b>Non-Departmental Other Expenses</b>			
<b>Commerce and Consumer Affairs: Financial Markets Authority Litigation Fund (M13) (A17)</b> 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
<b>Commerce and Consumer Affairs: Takeovers Panel Litigation Fund (M13) (A17)</b> 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
<b>Cyclone - Regional support for the impacts of Cyclone Gabrielle and January 2023 weather events (M116) (A17)</b> This appropriation is limited to providing support for regions impacted by Cyclone Gabrielle and the January 2023 weather events.	-	<b>5,035</b>	5,035
<b>Economic Development: Attracting International Screen Productions (M116) (A17)</b> 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
<b>Economic Development: Depreciation on Auckland's Queens Wharf (M6) (A17)</b> This appropriation is limited to depreciation expenses associated with Auckland's Queens Wharf.	985	-	985
<b>Economic Development: International Subscriptions and Memberships (M116) (A17)</b> This appropriation is limited to the payment of annual subscriptions to international organisations that New Zealand has joined as a member state.	1,760	<b>200</b>	1,960
<b>Economic Development: Sector Strategies and Facilitation (M116) (A17)</b> This appropriation is limited to 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.	1,204	<b>686</b>	1,890
<b>Energy: Crown Loans - Impairment of Debt (M28) (A17)</b> This appropriation is limited to credit losses associated with crown loans provided under the Energy and Resources: Crown Energy Efficiency appropriation.	100	-	100
<b>Energy: Electricity Litigation Fund (M28) (A17)</b> 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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Energy: Establishing a Renewable Electricity System on Chatham Island (M28) (A17)</b> This appropriation is limited to grant funding for Chatham Island to establish a renewable electricity system.	3,000	1,619	4,619
<b>Energy: Fair Value Write Down on Loans and Investments (M28) (A17)</b> 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
<b>Energy: International Energy Agency Contribution (M28) (A17)</b> 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	-	289
<b>Impairment of Debt and Debt Write Offs (M116) (A17)</b> 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.	2,875	-	2,875
<b>Māori Development: Māori Innovation Fund (M46) (A17)</b> 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	(1,000)	-
<b>Public Sector Pay Adjustment - Business, Science and Innovation Remuneration Cost Pressure (M84) (A17)</b> This appropriation is limited to operating expenditure to support remuneration cost pressures for the Public Sector Pay Adjustment.	2,000	-	2,000
<b>Regional Development: Fair Value Write Down on capital investments (M101) (A17)</b> This appropriation is limited to fair value write-downs on expenditure that supports regional development investments and loans.	-	5,000	5,000
<b>Science, Innovation and Technology: Catalyst Fund (M84) (A17)</b> This appropriation is limited to grants to support international science partnerships.	52,961	194	53,155
<b>Science, Innovation and Technology: Innovative Partnerships Strategic Facilitation Fund (M84) (A17)</b> This appropriation is limited to grants to support the operation of the Innovative Partnerships programme.	5,000	(4,423)	577
<b>Tourism and Hospitality: Tourism Strategic Infrastructure and System Capability (M69) (A17)</b> 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.	32,098	(17,300)	14,798
<b>Tourism Infrastructure Fund (M69) (A17)</b> The appropriation is limited to supporting communities to respond to tourism-related pressures on existing infrastructure.	-	11,000	11,000
<b>Total Non-Departmental Other Expenses</b>	111,772	1,011	112,783
<b>Non-Departmental Capital Expenditure</b>			
<b>Energy: Crown Energy Efficiency (M28) (A17)</b> 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
<b>Energy: Crown Energy Efficiency - Capital Injection (M28) (A17)</b> This appropriation is limited to capital injections to Crown entities to assist public sector agencies in implementing energy efficiency and carbon emission reducing projects.	4,500	6,676	11,176
<b>Media and Communications: Radio Spectrum Management Rights - Capital (M8) (A17)</b> This appropriation is limited to lending involved in capital transactions related to radio spectrum management rights allocations.	-	60,000	60,000



	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Regional Development: Investment in Crown-owned Companies and their subsidiaries for the Wood Processing Growth Fund (M101) (A17)</b> 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.	15,000	6,500	21,500
<b>Regional Development: Investments through Crown-owned Companies for the North Island Weather Events Primary Producer Finance Scheme (M101) (A17)</b> This appropriation is limited to investment in Crown-owned companies and their subsidiaries funded from the North Island Weather Events Primary Producer Finance Scheme.	120,000	(17,087)	102,913
<b>Regional Development: Transfer of Investments to Crown-owned Companies (M101) (A17)</b> This appropriation is limited to the transfer of regional economic development investments to Crown-owned companies and their subsidiaries.	-	25,000	25,000
<b>Total Non-Departmental Capital Expenditure</b>	141,500	81,089	222,589
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Commerce and Consumer Affairs: Enforcement of General Market Regulation MCA (M13) (A17)</b> The single overarching purpose of this appropriation is to enable the Commerce Commission to implement and enforce consumer and competition regulation.	46,788	2,232	49,020
<i><b>Non-Departmental Output Expenses</b></i>			
<i><b>Enforcement of Competition Regulation</b></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.	11,651	-	11,651
<i><b>Enforcement of Consumer Regulation</b></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.	20,211	-	20,211
<i><b>Grocery Industry Monitoring and Enforcement</b></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.	7,286	-	7,286
<i><b>Liquid Fuels Monitoring and Enforcement</b></i> This category is limited to the Commerce Commission implementing and enforcing the Fuel Industry Act 2020.	3,064	-	3,064
<i><b>Retail Payment Systems Administration and Enforcement</b></i> This category is limited to the Commerce Commission implementing and enforcing the Retail Payment System Act 2022.	4,576	-	4,576
<i><b>Transition and Implementation of Economic Regulation for Water</b></i> This category is limited to the transition to, implementation and operations of an economic regulation regime for water services.	-	2,232	2,232



	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Commerce and Consumer Affairs: Statutory Management - Du Val Group and others MCA (M13) (A17)</b>	-	<b>2,350</b>	2,350
The single overarching purpose of this appropriation is to advance money to the statutory managers of the Du Val Group within the scope of section 66(1) of the CIMA.			
<b>Non-Departmental Other Expenses</b>			
<i>Statutory Management Du Val Group advances - Fair Value Write-down</i>	-	50	50
This category is limited to the fair value write-down of advances provided to meet the costs related to the statutory management of the Du Val Group entities.			
<i>Statutory Management Du Val Group advances - Impairment of debt</i>	-	100	100
This category is limited to expenses arising from the recognition of the impaired value of advances provided to meet the costs related to the statutory management of the Du Val Group entities and debts including write down and write offs.			
<b>Non-Departmental Capital Expenditure</b>			
<i>Statutory Management Du Val Group advances</i>	-	2,200	2,200
This category is limited to advances provided to meet the costs related to the statutory management of the Du Val Group entities.			
<b>Commerce Commission Litigation Funds MCA (M13) (A17)</b>	12,612	-	12,612
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.			
<b>Non-Departmental Other Expenses</b>			
<i>Commerce Commission Externally-Sourced Litigation</i>	6,500	-	6,500
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.			
<i>Commerce Commission Internally-Sourced Litigation</i>	6,112	-	6,112
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.			
<b>Economic Development: Development of Early Stage Capital Markets MCA (M116) (A17)</b>	750	-	750
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.			
<b>Non-Departmental Output Expenses</b>			
<i>Investment Fund Management</i>	740	-	740
This category is limited to market development operational Costs of the Venture and Seed Co-Investment Funds.			
<b>Non-Departmental Capital Expenditure</b>			
<i>Aspire NZ Seed Fund</i>	10	-	10
This category is limited to providing capital to support the development of the market for early stage equity finance.			
<b>Economic Development: Supporting Regional Just Transitions MCA (M116) (A17)</b>	1,699	<b>(499)</b>	1,200
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.			
<b>Departmental Output Expenses</b>			
<i>Economic Development: Management of Just Transition Programme</i>	1,209	(1,109)	100
This category is limited to the provision of assessment, planning, management, implementation support and policy matters relating to just transitions.			

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b><i>Non-Departmental Output Expenses</i></b>			
<b><i>Economic Development: Support of Regions' Just Transitions</i></b> 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.	490	610	1,100
<b><i>Emergency Management and Recovery: Services for Geohazards Management MCA (M11) (A17)</i></b> The single overarching purpose of this appropriation is to ensure geohazards management is based on science-informed data and information services.	30,778	-	30,778
<b><i>Non-Departmental Output Expenses</i></b>			
<b><i>Services for Hazards Management</i></b> This category is limited to purchasing GeoNet and the National Seismic Hazard Model products and services from GNS Science Ltd.	30,768	-	30,768
<b><i>Non-Departmental Capital Expenditure</i></b>			
<b><i>Capital to Support Services for Hazards Management</i></b> This category is limited to capital investment in GNS Science Ltd for its GeoNet infrastructure.	10	-	10
<b><i>Energy and Resources: Renewable Energy in Communities and Public and Māori housing MCA (M28) (A17)</i></b> 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.	8,748	10,612	19,360
<b><i>Non-Departmental Output Expenses</i></b>			
<b><i>Operational Support</i></b> 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.	10	-	10
<b><i>Provision of Funding for Purchase of Renewable Energy Solutions</i></b> 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.	8,738	10,612	19,350
<b><i>Energy: Investment in Infrastructure Projects MCA (M28) (A17)</i></b> The single overarching purpose of this appropriation is to invest in infrastructure projects that support the Energy sector.	-	9,945	9,945
<b><i>Non-Departmental Other Expenses</i></b>			
<b><i>Grants to support Infrastructure Investments</i></b> This category is limited to grants for infrastructure projects.	-	9,895	9,895
<b><i>Other Activities to support Infrastructure Investments</i></b> This category is limited to activities that support the development of infrastructure projects.	-	50	50
<b><i>Media and Communications: Services for Deaf, Hearing Impaired and Speech Impaired People MCA (M8) (A17)</i></b> 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
<b><i>Non-Departmental Output Expenses</i></b>			
<b><i>Administrative Support for Telecommunications Relay Equipment and Services</i></b> 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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b><i>Non-Departmental Other Expenses</i></b>			
<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
<b><i>Non-Departmental Capital Expenditure</i></b>			
<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
<b>Policy Advice and Related Services to Ministers MCA (M116) (A17)</b> 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.	76,285	6,334	82,619
<b><i>Departmental Output Expenses</i></b>			
<i>Investigative Services - Trade Remedies</i> 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.	553	-	553
<i>Policy Advice and Related Services to Ministers - Commerce and Consumer Affairs</i> 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.	14,651	-	14,651
<i>Policy Advice and Related Services to Ministers - Economic Development</i> 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.	20,615	(6,341)	14,274
<i>Policy Advice and Related Services to Ministers - Energy</i> 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.	14,621	649	15,270
<i>Policy Advice and Related Services to Ministers - Media and Communications</i> 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 Media and Communications	5,903	(850)	5,053
<i>Policy Advice and Related Services to Ministers - Resources</i> 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 Resources.	2,176	-	2,176
<i>Policy Advice and Related Services to Ministers - Science Innovation and Technology</i> 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 Science Innovation and Technology.	7,633	10,976	18,609
<i>Policy Advice and Related Services to Ministers - Small Business and Manufacturing</i> 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 and Manufacturing	2,024	650	2,674
<i>Policy Advice and Related Services to Ministers - Space</i> 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 Space.	-	3,750	3,750

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<i>Policy Advice and Related Services to Ministers - Tourism and Hospitality</i> 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 and Hospitality.	8,109	(2,500)	5,609
<b>Regional Development: Infrastructure Reference Group Fund MCA (M101) (A17)</b> The single overarching purpose of this appropriation is to support regional economic growth through the Infrastructure Reference Group Fund.	55,000	<b>14,288</b>	69,288
<b>Non-Departmental Other Expenses</b>			
<i>Grants to support Infrastructure Projects</i> 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.	54,990	14,278	69,268
<b>Non-Departmental Capital Expenditure</b>			
<i>Investment through Crown-owned companies</i> 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.	10	10	20
<b>Regional Development: Provincial Growth Fund MCA (M101) (A17)</b> The single overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions.	54,000	<b>24,512</b>	78,512
<b>Non-Departmental Output Expenses</b>			
<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.	3,990	-	3,990
<b>Non-Departmental Other Expenses</b>			
<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.	50,010	8,012	58,022
<b>Non-Departmental Capital Expenditure</b>			
<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.	-	16,500	16,500
<b>Regional Development: Regional Infrastructure Fund MCA (M101) (A17)</b> The single overarching purpose of this appropriation is to support regional economic growth through the Regional Infrastructure Fund.	-	<b>229,200</b>	229,200
<b>Departmental Output Expenses</b>			
<i>Regional Infrastructure Fund - Investigation and Feasibility Studies</i> This category is limited to investigations and feasibility studies for major infrastructure projects.	-	7,000	7,000
<b>Non-Departmental Other Expenses</b>			
<i>Regional Infrastructure Fund - Operating</i> This category is limited to improving regional economies' resilience and productivity.	-	72,200	72,200
<b>Non-Departmental Capital Expenditure</b>			
<i>Regional Infrastructure Fund - Capital</i> This category is limited to investment in Crown owned companies and their subsidiaries.	-	150,000	150,000

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Regional Development: Regional Strategic Partnership Fund MCA (M101) (A17)</b> The single overarching purpose of this appropriation is to foster productive, resilient, inclusive, sustainable, and Māori-enabling regional economies.	57,829	<b>4,109</b>	61,938
<b>Non-Departmental Other Expenses</b>			
<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.	10,000	14,409	24,409
<b>Non-Departmental Capital Expenditure</b>			
<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.	47,829	(10,300)	37,529
<b>Science, Innovation and Technology: Callaghan Innovation - Operations MCA (M84) (A17)</b> 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.	85,844	<b>11,088</b>	96,932
<b>Non-Departmental Output Expenses</b>			
<i>Building Business Innovation</i> This category is limited to activities that raise awareness about and increase business investment in Research and Development.	34,293	-	34,293
<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.	33,605	-	33,605
<b>Non-Departmental Other Expenses</b>			
<i>Cessation and transfer of activities</i> This category is limited to costs associated with the cessation and transfer of activities required to disestablish Callaghan Innovation and redistribute its most important functions.	-	11,088	11,088
<b>Science, Innovation and Technology: Contract Management MCA (M84) (A17)</b> 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.	30,539	<b>2,500</b>	33,039
<b>Departmental Output Expenses</b>			
<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.	20,372	2,500	22,872
<b>Non-Departmental Output Expenses</b>			
<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.	10,167	-	10,167

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Science, Innovation and Technology: Digital Technologies Sector Initiatives MCA (M84) (A17)</b> The single overarching purpose of this appropriation is to support the growth of the digital technologies sector.	43,911	-	43,911
<b>Departmental Output Expenses</b>			
<i>Delivery and Management of Digital Technologies Sector Initiatives</i> This category is limited to initiatives that support digital technologies sector initiatives.	569	(312)	257
<b>Non-Departmental Output Expenses</b>			
<i>Game Development Sector Rebate Administration</i> This category is limited to the administration of the Game Development Sector Rebate Scheme.	1,742	-	1,742
<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.	38,150	-	38,150
<b>Non-Departmental Other Expenses</b>			
<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 Sector Initiatives</i> This category is limited to the delivery and management of the digital technologies sector initiatives by partners.	1,200	312	1,512
<b>Science, Innovation and Technology: Strategic Science Investment Fund MCA (M84) (A17)</b> The single overarching purpose of this appropriation is to support long-term programmes of mission-led science and the platforms that enable those programmes.	358,566	(1,853)	356,713
<b>Non-Departmental Output Expenses</b>			
<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.	67,935	(6,808)	61,127
<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.	290,631	4,955	295,586
<b>Science, Innovation and Technology: Talent and Science Promotion MCA (M84) (A17)</b> 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.	38,313	-	38,313
<b>Non-Departmental Output Expenses</b>			
<i>Applied training for Research Talent</i> This category is limited to the development of applied skills and knowledge in people undertaking doctoral training.	1,770	-	1,770
<i>Fellowships for Excellence</i> This category is limited to encouraging the career development of the country's talented early and mid-career researchers.	20,439	-	20,439
<i>Science in Society</i> This category is limited to approaches that enhance and enable better engagement of New Zealanders with science and technology.	6,108	-	6,108

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<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
<b>Non-Departmental Other Expenses</b>			
<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.	1,121	-	1,121
<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
<b>Sector Analysis and Facilitation MCA (M116) (A17)</b> The single overarching purpose of this appropriation is to provide services that support the effective functioning of individual economic sectors.	5,998	300	6,298
<b>Departmental Output Expenses</b>			
<i>Sectoral and regional data and analysis - Economic Development</i> This category is limited to the research, analysis and dissemination of data on economic performance of sectors and regions.	3,179	-	3,179
<i>Tourism Data and Analysis - Tourism</i> This category is limited to research, analysis and dissemination of data on tourism.	2,819	300	3,119
<b>Services and Advice to Support Well-functioning Financial Markets MCA (M13) (A17)</b> The single overarching purpose of this appropriation is to support well-functioning financial markets through the activities of the Financial Markets Authority.	71,277	-	71,277
<b>Non-Departmental Output Expenses</b>			
<i>Performance of Investigation and Enforcement Functions</i> 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.	17,441	-	17,441
<i>Performance of Licensing and Compliance Monitoring Functions</i> 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.	29,680	-	29,680
<i>Performance of Market Analysis and Guidance, Investor Awareness, and Regulatory Engagement Functions</i> This category is limited to statutory functions relating to market intelligence, guidance, investor education, and regulatory and government co-operation and advice.	24,156	-	24,156
<b>Small Business Enabling Services MCA (M62) (A17)</b> The single overarching purpose of this appropriation is to support small businesses with the provision of digital enablers, information, advice and insights.	37,845	(1,150)	36,695
<b>Departmental Output Expenses</b>			
<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.	2,474	-	2,474
<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.	18,236	-	18,236



	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Non-Departmental Output Expenses</b>			
<b>Digital Enablement of Small Business</b>			
This category is limited to funding small businesses and providers for services and products that accelerate the digital enablement of New Zealand small businesses.	3,760	(1,150)	2,610
<b>Services to Support the Growth and Development of New Zealand Businesses</b>			
This category is limited to building and enhancing business and management capability through providing access to effective assessment, advice, training, mentoring and information.	13,375	-	13,375
<b>Support the Growth and Development of New Zealand Firms, Sectors and Regions MCA (M116) (A17)</b>	175,121	705	175,826
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.			
<b>Non-Departmental Output Expenses</b>			
<b>Collaborative Activity and Special Events</b>			
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.	3,120	345	3,465
<b>International Business Growth Services</b>			
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.	172,001	360	172,361
<b>Tourism Facilities MCA (M69) (A17)</b>	8,000	4,800	12,800
The single overarching purpose of this appropriation is to enhance New Zealand's tourism facilities and infrastructure.			
<b>Non-Departmental Other Expenses</b>			
<b>Ngā Haerenga, The New Zealand Cycle Trail Fund</b>			
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.	7,990	4,800	12,790
<b>Tourism Facilities Development Grants</b>			
This category is limited to the provision of financial assistance for the development of tourism facilities and services.	10	-	10
<b>Total Multi-Category Expenses and Capital Expenditure</b>	1,205,487	319,473	1,524,960
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	2,650,258	515,866	3,166,124

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Communications: Pacific Cyber Security Initiatives (M8) (A17)</b> 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	604 1,256 - 1,860  1,856 4 - -
<b>Energy and Resources: Supporting Decommissioning of Oil Fields (M11) (A17)</b> 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	9,804 (2,006) (2,000) 5,798  4,615 1,183 - -
<b>Non-Departmental Output Expenses</b>		
<b>Commerce and Consumer Affairs: Regulation of Electricity Lines Services 2024-2029 (M13) (A17)</b> This appropriation is limited to the regulation of electricity lines services under Part 4 of the Commerce Act 1986.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	44,446 - 592 45,038  - 11,406 9,173 24,459
<b>Commerce and Consumer Affairs: Regulation of Gas Pipelines Services 2024-2029 (M13) (A17)</b> This appropriation is limited to the regulation of gas pipeline services under Part 4 of the Commerce Act 1986.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	15,741 - (730) 15,011  - 3,617 3,127 8,267

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Commerce and Consumer Affairs: Regulation of Specified Airport Services 2024-2029 (M13) (A17)</b> This appropriation is limited to the regulation of specified airport services under Part 4 of the Commerce Act 1986.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	2,674
	Adjustments to 2023/24	-
	Adjustments for 2024/25	89
	Adjusted Appropriation	2,763
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	1,000
	Estimate for 2025/26	427
	Estimated Appropriation Remaining	1,336
<b>Communications: Regulation of Telecommunications Services 2022-2025 (M8) (A17)</b> 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 2023/24	(18,000)
	Adjustments for 2024/25	-
	Adjusted Appropriation	46,074
	Actual to 2023/24 Year End	28,884
	Estimated Actual for 2024/25	17,190
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>Digital Economy and Communications: 3.5 GHz rural and regional connectivity initiatives (M8) (A17)</b> 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 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	72,000
	Actual to 2023/24 Year End	17,000
	Estimated Actual for 2024/25	39,000
	Estimate for 2025/26	12,000
	Estimated Appropriation Remaining	4,000
<b>Economic and Regional Development: Auckland Pacific Skills (M63) (A17)</b> 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 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	20,965
	Actual to 2023/24 Year End	18,156
	Estimated Actual for 2024/25	2,809
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>Energy and Resources: Advice on Viable Energy Storage Projects (M28) (A17)</b> 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 2023/24	(64,083)
	Adjustments for 2024/25	(804)
	Adjusted Appropriation	28,198
	Actual to 2023/24 Year End	28,198
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Energy and Resources: Implementation of the Grant Scheme for Warm, Dry Homes 2022-2027 (M28) (A17)</b> 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 2023/24	2,385
	Adjustments for 2024/25	-
	Adjusted Appropriation	7,503
	Actual to 2023/24 Year End	6,758
	Estimated Actual for 2024/25	745
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>Energy and Resources: Implementation of the Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028 (M28) (A17)</b> 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 2023/24	21,942
	Adjustments for 2024/25	(24,942)
	Adjusted Appropriation	28,837
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	12,045
	Estimate for 2025/26	8,496
	Estimated Appropriation Remaining	8,296
<b>Energy and Resources: Managing the Security of New Zealand's Electricity Supply 2022-2027 (M28) (A17)</b> 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 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	6,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	3,600
	Estimate for 2025/26	1,200
	Estimated Appropriation Remaining	1,200
<b>Energy and Resources: Meeting Crown Obligations (M111) (A17)</b> 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 2023/24	(79,807)
	Adjustments for 2024/25	-
	Adjusted Appropriation	4,537
	Actual to 2023/24 Year End	321
	Estimated Actual for 2024/25	4,216
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>Energy: Implementation of Policies and Programmes for Fuel Security and Fuel Emergency Management 2024-2029 (M28) (A17)</b> This appropriation is limited to procurement and management of oil tickets for compliance with the International Energy Agency treaty obligations, and implementation of policies and programmes for promoting fuel security and facilitating fuel emergency management.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	142,750
	Adjustments to 2023/24	-
	Adjustments for 2024/25	(700)
	Adjusted Appropriation	142,050
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	45,950
	Estimate for 2025/26	43,050
	Estimated Appropriation Remaining	53,050

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Research, Science and Innovation: Innovation Trailblazer Grant 2023-2028 (M84) (A17)</b> 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 2023/24	5,639
	Adjustments for 2024/25	(13,316)
	Adjusted Appropriation	64,123
	Actual to 2023/24 Year End	9,263
	Estimated Actual for 2024/25	29,278
	Estimate for 2025/26	8,750
	Estimated Appropriation Remaining	16,832
<b>Research, Science and Innovation: New to R&amp;D Grant 2023-2028 (M84) (A17)</b> 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 2023/24	3,481
	Adjustments for 2024/25	(11,234)
	Adjusted Appropriation	104,747
	Actual to 2023/24 Year End	3,690
	Estimated Actual for 2024/25	30,730
	Estimate for 2025/26	15,121
	Estimated Appropriation Remaining	55,206
<b>Research, Science and Innovation: R&amp;D Project Grant 2023-2028 (M84) (A17)</b> 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 2023/24	2,500
	Adjustments for 2024/25	-
	Adjusted Appropriation	7,500
	Actual to 2023/24 Year End	2,348
	Estimated Actual for 2024/25	3,052
	Estimate for 2025/26	50
	Estimated Appropriation Remaining	2,050
<b>Research, Science and Innovation: Technology Incubator Programme 2023-2027 (M84) (A17)</b> 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 2023/24	16,897
	Adjustments for 2024/25	-
	Adjusted Appropriation	76,441
	Actual to 2023/24 Year End	10,217
	Estimated Actual for 2024/25	23,886
	Estimate for 2025/26	22,827
	Estimated Appropriation Remaining	19,511
<b>Non-Departmental Other Expenses</b>		
<b>Economic and Regional Development: Major Events Development Fund 2022-2027 (M69) (A17)</b> 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 2023/24	12,156
	Adjustments for 2024/25	12,502
	Adjusted Appropriation	71,358
	Actual to 2023/24 Year End	21,051
	Estimated Actual for 2024/25	22,527
	Estimate for 2025/26	16,390
	Estimated Appropriation Remaining	11,390

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Economic Development: International Growth Fund 2022-2027 (M116) (A17)</b> 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 2023/24	(5,764)
	Adjustments for 2024/25	(6,000)
	Adjusted Appropriation	163,382
	Actual to 2023/24 Year End	57,313
	Estimated Actual for 2024/25	40,268
	Estimate for 2025/26	34,001
	Estimated Appropriation Remaining	31,800
<b>Economic Development: New Zealand Screen Production Grant - International 2021-2026 (M116) (A17)</b> 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 2023/24	500,761
	Adjustments for 2024/25	98,476
	Adjusted Appropriation	991,167
	Actual to 2023/24 Year End	531,167
	Estimated Actual for 2024/25	250,000
	Estimate for 2025/26	210,000
	Estimated Appropriation Remaining	-
<b>Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry 2021-2025 (M28) (A17)</b> 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 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	69,000
	Actual to 2023/24 Year End	48,041
	Estimated Actual for 2024/25	4,700
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	16,259
<b>Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry 2022 - 2027 (M28) (A17)</b> 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 2023/24	(482,000)
	Adjustments for 2024/25	-
	Adjusted Appropriation	326,426
	Actual to 2023/24 Year End	44,301
	Estimated Actual for 2024/25	125,157
	Estimate for 2025/26	108,012
	Estimated Appropriation Remaining	48,956
<b>Energy and Resources: Clean Heavy Vehicles Grants 2023-2028 (M28) (A17)</b> 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 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	27,750
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	23,500
	Estimate for 2025/26	4,250
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Energy and Resources: Grant Scheme for Warm, Dry Homes 2022-2027 (M28) (A17)</b> 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 2023/24	47,355
	Adjustments for 2024/25	-
	Adjusted Appropriation	115,355
	Actual to 2023/24 Year End	115,355
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>Energy and Resources: Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028 (M28) (A17)</b> 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 2023/24	(2,109)
	Adjustments for 2024/25	(83,000)
	Adjusted Appropriation	264,871
	Actual to 2023/24 Year End	531
	Estimated Actual for 2024/25	98,340
	Estimate for 2025/26	83,000
	Estimated Appropriation Remaining	83,000
<b>Energy and Resources: National New-Energy Development Centre 2022-2026 (M28) (A17)</b> 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 2023/24	21,000
	Adjustments for 2024/25	-
	Adjusted Appropriation	32,000
	Actual to 2023/24 Year End	17,993
	Estimated Actual for 2024/25	7,007
	Estimate for 2025/26	7,000
	Estimated Appropriation Remaining	-
<b>Energy and Resources: Public Electric Vehicle Charging Hubs and Infrastructure 2023-2028 (M28) (A17)</b> 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 2023/24	(15,000)
	Adjustments for 2024/25	-
	Adjusted Appropriation	95,000
	Actual to 2023/24 Year End	574
	Estimated Actual for 2024/25	34,000
	Estimate for 2025/26	60,426
	Estimated Appropriation Remaining	-
<b>Research, Science and Innovation: In-year payments fair value write-down and impairment (M84) (A17)</b> 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 2023/24	(147,000)
	Adjustments for 2024/25	-
	Adjusted Appropriation	40,236
	Actual to 2023/24 Year End	6,349
	Estimated Actual for 2024/25	33,887
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-



Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Capital Expenditure</b>		
<b>Research, Science and Innovation: In-year payments loans (M84) (A17)</b> 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	583,500 (533,500) - 50,000 42,636 7,364 - -
<b>Science, Innovation and Technology: Kenepuru Science Centre 2023-2026 (M84) (A17)</b> 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	25,000 - - 25,000 10,000 15,000 - -

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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	2,650,258	515,866	3,166,124
Total Forecast MYA Departmental Output Expenses	-	1,187	1,187
Total Forecast MYA Non-Departmental Output Expenses	207,986	20,538	228,524
Total Forecast MYA Non-Departmental Other Expenses	519,100	136,545	655,645
Total Forecast MYA Non-Departmental Capital Expenditure	15,000	7,364	22,364
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>3,392,344</b>	<b>681,500</b>	<b>4,073,844</b>

## Capital Injection Authorisations

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Business, Innovation and Employment - Capital Injection (M116) (A17)	17,500	(4,000)	13,500

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2024/25				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	1,324,169	27,745	106,385	134,130	1,458,299
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	631,172	-	137,556	137,556	768,728
Capital Expenditure	231,516	1,888	88,453	90,341	321,857
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	1,009,107	14,713	11,156	25,869	1,034,976
<i>Other Expenses</i>	148,356	-	135,194	135,194	283,550
<i>Capital Expenditure</i>	48,024	N/A	158,410	158,410	206,434
<b>Total Appropriations</b>	<b>3,392,344</b>	<b>44,346</b>	<b>637,154</b>	<b>681,500</b>	<b>4,073,844</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	21,500	N/A	600	600	22,100
Non-Tax Revenue	624,456	N/A	70,241	70,241	694,697
Capital Receipts	15,262	N/A	(9,162)	(9,162)	6,100
<b>Total Crown Revenue and Capital Receipts</b>	<b>661,218</b>	<b>N/A</b>	<b>61,679</b>	<b>61,679</b>	<b>722,897</b>

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Commerce and Consumer Affairs: Consumer Advocacy Council for Small Electricity Consumers (M13) (A17)

##### *Scope of Appropriation*

This appropriation is limited to the establishment and operation of an independent Consumer Advocacy Council and supporting secretariat for small electricity consumers.

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

This appropriation is intended to achieve the provision of evidence-based advocacy on policy and regulatory consultations, and in decision-making processes, on behalf of small business and residential electricity consumers.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The Consumer Advocacy Council provides six-monthly reporting to the Minister outlining progress of the agreed work programme (see Note 1)	Achieved	Measure removed	Measure removed
Successful closure of Consumer Advocacy Council - including closure of contracts, CAC website and migration of information onto MBIE website (see Note 1)	New measure	By 1 February 2025	By 1 February 2025

Note 1 - This new performance indicator was selected for 2024/25 only as it faithfully represents the work undertaken in relation to the closure of the Consumer Advocacy Council. The previous performance measure was removed as the Consumer Advocacy Council has been disestablished therefore no six-monthly reporting was undertaken in 2024/25.

#### 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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,138	-	7,138
Revenue from the Crown	6,438	-	6,438
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 natural disasters.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of users of the New Zealand Claims Resolution Service (NZCRS) that would recommend NZCRS to others	at least 75%	at least 75%	at least 75%

## **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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	18,824	4,288	23,112
Revenue from the Crown	11,039	288	11,327
Revenue from Others	7,785	4,000	11,785

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.288 million to \$23.112 million for 2024/25 due to:

- a fiscally neutral adjustment of \$3.500 million to fund the Proceeds of Crime expense recovery to eliminate the need for Crown top-up funding to cover the timing funding gap previously experienced due to a funding timing gap between when expense was incurred, and revenue recognised
- a fiscally neutral adjustment of \$500,000 to fund the increased administration costs the Official Assignee in its capacity managing criminal proceeds from forfeited assets and general insolvency activity has incurred, and
- an expense transfer of \$288,000 from 2023/24 to fund the transfer of any unallocated funding from the Proceeds of Crime Fund within a financial to the next financial year.

## 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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	36,841	1,864	38,705
Revenue from the Crown	844	-	844
Revenue from Others	28,127	1,864	29,991

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.864 million to \$38.705 million for 2024/25 due to a technical adjustment of \$1.864 million to fund the costs associated with the approved Intellectual Property Office of New Zealand (IPONZ) platform upgrade project, using the surplus from the IPONZ Memorandum account.

### *Memorandum Account*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Registration and Granting of Intellectual Property Rights</b>			
Opening Balance at 1 July	17,219	27	17,246
Revenue	28,127	1,864	29,991
Expenses	(36,021)	(1,840)	(37,861)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	9,325	51	9,376

## 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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	38,799	425	39,224
Revenue from the Crown	886	-	886
Revenue from Others	30,821	425	31,246

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

This appropriation is intended to achieve effective and efficient interaction between business and government through the management of registers and provision of access to authoritative information.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
User satisfaction with the services, tools and support business.govt.nz provides to small businesses	80%	Measure removed	Measure removed

### *Reasons for Change in Appropriation*

This appropriation increased by \$425,000 to \$39.224 million for 2024/25 due to a fiscally neutral adjustment of \$450,000 to fund the increased costs due to the increase in volume of company annual returns processed by the Companies Office. This increase was partially offset by a fiscally neutral adjustment of \$25,000 to reduce the recoveries for Commerce Commission ICT Expenditure.

### *Memorandum Account*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Registration and Provision of Statutory Information</b>			
Opening Balance at 1 July	(2,494)	685	(1,809)
Revenue	28,874	179	29,053
Expenses	(35,692)	(477)	(36,169)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(9,312)	387	(8,925)

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Motor Vehicle Traders Register</b>			
Opening Balance at 1 July	(1,231)	285	(946)
Revenue	2,193	-	2,193
Expenses	(2,169)	-	(2,169)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(1,207)	285	(922)

## 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.

### *Expenses and Revenue*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,495	1,235	8,730
Revenue from the Crown	-	1,000	1,000
Revenue from Others	7,495	235	7,730

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.235 million to \$8.730 million for 2024/25 due to:

- a fiscally neutral adjustment of \$1 million to fund the joint standards work required for the 2024/25 financial year, and
- a fiscally neutral adjustment of \$235,000 to fund Standards New Zealand to provide capability building, information, education and standards access services to a number of our Pacific Island neighbours via a Memorandum of Understanding between Standards New Zealand and Ministry of Foreign Affairs.



*Memorandum Account*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Standards New Zealand</b>			
Opening Balance at 1 July	(4,575)	872	(3,703)
Revenue	7,496	234	7,730
Expenses	(7,496)	(234)	(7,730)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(4,575)	872	(3,703)

## Economic Development: Implementation of Improvements in Public Sector Procurement and Services to Business (M116) (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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	29,866	4,000	33,866
Revenue from the Crown	3,044	-	3,044
Revenue from Others	26,822	(10,432)	16,390

*Reasons for Change in Appropriation*

This appropriation increased by \$4 million to \$33.866 million for 2024/25 due to a technical adjustment of \$4 million to meet the higher costs associated to the Procurement Catalogue System and procurement initiatives, to be funded by surplus of the Government Procurement Reform Agenda Memorandum account.

*Memorandum Account*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Government Procurement Reform Agenda</b>			
Opening Balance at 1 July	31,342	193	31,535
Revenue	26,822	(10,432)	16,390
Expenses	(26,822)	(4,000)	(30,822)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	31,342	(14,239)	17,103

## Economic Development: Shared Services Support (M116) (A17)

### *Scope of Appropriation*

This appropriation is limited to the provision of support services to other State Sector organisations.

### *Expenses and Revenue*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,259	(10,000)	3,259
Revenue from the Crown	-	-	-
Revenue from Others	13,259	(10,000)	3,259

### *Reasons for Change in Appropriation*

This appropriation decreased by \$10 million to \$3.259 million for 2024/25 due to the reduction of support services provided to WorkSafe NZ.

## Economic Development: Tupu Tai Internship Programme (M63) (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.

### *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*

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of Tupu Tai agency partnerships (see Note 1)	15	Measure removed	Measure removed
Number of Tupu Tai interns who successfully complete a summer internship (see Note 1)	35	Measure removed	Measure removed
Annual percentage increase in Pacific peoples representation in the public sector's policy workforce (25-34 age group) (see Note 1)	0.5%	Measure removed	Measure removed
Number of interns that agencies have committed to hosting for the Tupu Tai programme (see Note 2)	New measure	15	15
Recommendations for a revised programme delivered and accepted (see Note 2)	New measure	By 31 December 2024	By 31 December 2024

Note 1 - These performance indicators were removed for 2024/25 only. During this period, the internship program was paused to enable a comprehensive redesign in alignment with government priorities.

Note 2 - These performance indicators were selected for 2024/25 only. They were chosen to provide a clear and accurate reflection of the redesign process, supported by the evidence base that informed the program's redevelopment.

**Economic Growth: Processing Fast-track Approvals Applications (M116) (A17)**

*Scope of Appropriation*

This appropriation is limited to expenditure to meet MBIE's functions and duties under the Fast-track Approvals Act.

*Expenses and Revenue*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	500	500
Revenue from the Crown	-	-	-
Revenue from Others	-	500	500

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the effectiveness of processing fast-track approvals applications.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Advice on fast-track applications provided within the timeframes agreed with the recipients of that advice	New measure	100%	100%

*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 2024/25 for \$500,000 to fund fast-track related functions and duties the Ministry of Business, Innovation and Employment is required to carry out under the Fast-track Approvals Act.

## 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
<b>Energy and Resources: Supporting Decommissioning of Oil Fields (M111) (A17)</b> 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 2023/24	(2,006)
	Adjustments for 2024/25	(2,000)
	Adjusted Appropriation	5,798
	Actual to 2023/24 Year End	4,615
	Estimated Actual for 2024/25	1,183
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2025/26	12,593
Revenue from Others to end of 2025/26	-
Total Revenue	12,593

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

This appropriation is intended to achieve the efficient management of planning, compliance, demobilisation and decommissioning activities.

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

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of milestones being assessed and completed by 30 June 2023 and by 30 June 2024	3	Measure removed	Measure removed
The work on plugging and abandoning Tui wells is completed by 30 June 2025	New measure	100%	100%

### *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 decreased by \$2 million to \$5.798 million for 2024/25 due to:

- a Cabinet decision to transfer \$1 million from this MYA that is expiring at the end of 2024/25 financial year to a new annual appropriation replacing this MYA from 2025/26 financial year onwards, and
- a Cabinet decision of \$1 million to reprioritise funding for additional policy capability to advise on actions from the independent review of electricity market performance and achieve energy system objectives.

### **Energy: 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 \$700,000 to \$4.111 million for 2024/25 due to a fiscally neutral adjustment of \$700,000 to fund high priority work involving New Zealand's fuel security.

### **Media and 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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,798	8,578	18,376
Revenue from the Crown	902	6,978	7,880
Revenue from Others	6,460	1,600	8,060

### *Reasons for Change in Appropriation*

This appropriation increased by \$8.578 million to \$18.376 million for 2024/25 due to:

- an expense transfer of \$6.978 million from 2023/24 to continue to fund the outcomes of negotiations for the 600MHZ radio spectrum frequency band, that have not yet concluded, and
- a technical adjustment of \$1.600 million to fund the increase in depreciation and capital charge expenditure as a result of the replacement of the electronic Register of Radio Frequencies IT system that was implemented in February 2023 from the Radio Communications Act 1989 Memorandum account.

*Memorandum Account*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Management and Enforcement of the Radiocommunications Act 1989</b>			
Opening Balance at 1 July	2,285	1,088	3,373
Revenue	6,460	1,600	8,060
Expenses	(8,869)	(1,627)	(10,496)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(124)	1,061	937

**Media and 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 decreased by \$6.303 million to \$7.810 million for 2024/25 due to a fiscally neutral adjustment of \$6.303 million due to the transfer of the Emergency Caller Location Information (ECLI) functions from the Vote Business, Science and Innovation to Vote Police.

**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.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Minimum percentage of validated supplier invoices paid within 10 business days (see Note 1)	95%	Measure removed	Measure removed
Supplier invoices for completed Fog Cannon installations with no queries or errors are paid within 10 business days (see Note 1)	New measure	95%	95%

Note 1 - This performance indicator was revised for 2024/25 and outyears as it faithfully reflects MBIEs performance, as paid invoices that had queries or errors are outside the usual process.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$157,000 to \$243,000 for 2024/25 due to a fiscally neutral adjustment of \$217,000 to reallocate funding from Vote Business, Science and Innovation to Vote Police due to the closure of the Fog Cannon Subsidy Scheme. This was partially offset by an expense transfer of \$60,000 from 2023/24 to continue to fund Retail Crime Prevention Programme and Retail Crime (Fog Cannon) Subsidy Scheme in the start of 2024/25.

### **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.

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

This appropriation is intended to achieve efficient and effective shared accommodation services in the state sector.

#### *Expenses and Revenue*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	25,409	11,630	37,039
Revenue from the Crown	12,147	9,500	21,647
Revenue from Others	13,262	2,130	15,392

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

An exemption was granted under s15D(1) of the Public Finance Act 1989 as the appropriation relates exclusively to outputs supplied by a department to one or more other departments

#### *Reasons for Change in Appropriation*

This appropriation increased by \$11.630 million to \$37.039 million for 2024/25 due to:

- a cabinet decision of \$9.500 million to fund the contractual obligations under the Bowen House Development Agreement and Lease, and
- a fiscally neutral adjustment of \$2.130 million to fund the estimated costs incurred for occupancy of Bowen House to be recouped from the tenants.



## 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.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Ratio of agency sqm that is co-located or co-tenanted against total office accommodation portfolio size (see Note 1)	Baseline to be established	Standard updated	49%

Note 1 - The budget standard was revised, and the baseline established for 2024/25 and outyears from 'Baseline to be established' to '49%'.

## 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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	17,908	7,563	25,471
Revenue from the Crown	17,908	7,150	25,058
Revenue from Others	-	413	413

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of contracts monitored against their milestones and reporting requirements	100%	Measure removed	Measure removed
Percentage of contract milestone assessments that meet performance targets in the financial year	New measure	90%	90%

### *Reasons for Change in Appropriation*

This appropriation increased by \$7.563 million to \$25.471 million for 2024/25 due to:

- a Cabinet decision to draw down a tagged contingency of \$8 million operational programme funding to support regional economic growth through the Regional Infrastructure Fund (RIF)
- an expense transfer of \$1.650 million from 2023/24 to continue to fund Kānoa to manage portfolio of grants and investment contracts, and
- a fiscally neutral adjustment of \$413,000 from Vote Forestry to provide current year operational funding to deliver The Wood Processing Growth Fund (WPGF) via a Memorandum of Understanding between Kānoa-Regional Development Unit and Te Uru Rākau - New Zealand Forest Service (within Ministry of Primary Industries).

This was partially offset by an expense transfer of \$2.500 million to fund the operational support for the Regional Infrastructure Fund (RIF) programme extended timeline.

### **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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	27,570	2,702	30,272
Revenue from the Crown	20,065	2,702	22,767
Revenue from Others	7,512	-	7,512

### *Reasons for Change in Appropriation*

This appropriation increased by \$2.702 million to \$30.272 million for 2024/25 due to an expense transfer of \$2.702 million from 2023/24 to fund the shortfall in fees revenue and to meet cost pressures associated with regulatory improvements in the management of the Crown's Mineral Estate.

#### *Memorandum Account*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Management of Crown Mineral Estate</b>			
Opening Balance at 1 July	(2,901)	(108)	(3,009)
Revenue	7,512	-	7,512
Expenses	(7,505)	889	(6,616)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(2,894)	781	(2,113)

Science, Innovation and Technology: 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.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve efficient and effective management of debt management and recovery of outstanding debt related to the ceased In-Year Payments Loans programme.

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The Research and Development Tax Incentive In-Year Payments Loans programme has been successfully established following a procurement process	Achieved	Measure removed	Measure removed
Percentage of outstanding loans (by loan value) is recovered (see Note 1)	New measure	90%	90%

Note 1 - This performance indicator and its standard were revised for 2024/25 and outyears to better reflect the changed intention of the appropriation after the closure In-Year Payments Loans programme.

Reasons for Change in Appropriation

This appropriation decreased by \$500,000 to \$493,000 for 2024/25 due to a fiscally neutral adjustment of \$500,000 to fund costs associated with the policy functions in the Science, Innovation and Technology Policy Advice appropriation.

Science, Innovation and Technology: 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 decreased by \$2.836 million to \$129,000 for 2024/25 due to a fiscally neutral adjustment of \$4.336 million to fund costs associated with the policy functions in the Science, Innovation and Technology Policy Advice appropriation. This decrease was partially offset by an expense transfer of \$1.500 million from 2023/24 to continue to fund trial operations in New Zealand airspace and to support regulatory capability building in the Civil Aviation Authority (CAA) that had experienced delays.

## Science, Innovation and Technology: 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*

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Data infrastructure system is launched by December 2024	Achieved	Measure removed	Measure removed
Reporting tools are developed and additional funding agencies are on-boarded by December 2024	Achieved	Measure removed	Measure removed
The research information system (NZRIS) proof of concept is validated, demonstrating that it meets all functional requirements and gains approval to proceed	New measure	Achieved	Achieved

### *Reasons for Change in Appropriation*

This appropriation increased by \$656,000 to \$2.631 million for 2024/25 due to an expense transfer of \$656,000 from 2023/24 to continue to fund the completion of the proof-of-concept design solution for the progression of the National Research Information System (NZRIS) project that had experienced delays.

## Science, Innovation and Technology: Prime Minister's Science, Innovation and Technology Advisory Council (M84) (A17)

### *Scope of Appropriation*

This appropriation is limited to providing support for the Prime Minister's Science, Innovation and Technology Advisory Council to provide advice on ways to leverage science, innovation and technology for economic growth.

### *Expenses and Revenue*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	320	320
Revenue from the Crown	-	320	320
Revenue from Others	-	-	-

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

This appropriation is intended to achieve the establishment of the Prime Minister's Science, Innovation and Technology Advisory Council to provide effective policy advice and support to Ministers on ways to leverage science, innovation and technology for economic growth.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The Prime Minister's Science, Innovation and Technology Council is established by 30 June 2025	New measure	Achieved	Achieved

### *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 2024/25 for \$320,000 to provide support for the Prime Minister's Science, Innovation and Technology Advisory Council.

### **Space: Space Regulator Capability (M109) (A17)**

### *Scope of Appropriation*

This appropriation is limited to supporting regulatory capability across the aerospace sector.

### *Expenses and Revenue*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	508	508
Revenue from the Crown	-	508	508
Revenue from Others	-	-	-

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

This appropriation is intended to achieve the capability to assess the full range of applications for space activities robustly and efficiently to ensure New Zealand has a world-class regulatory environment.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Launch licensing capability system testing commissioned by 30 June 2025 (see Note 1)	New measure	Achieved	Achieved

Note 1 - This new performance indicator was selected for 2024/25 only as a relevant indicator of performance for the initial stage of this appropriation.

*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 2024/25 for \$508,000 to streamline decision making, make lines of accountability more straightforward and enable more responsiveness to Government priorities within the Space portfolio in relation to space and advanced aviation.

**Tourism and Hospitality: International Visitor Conservation and Tourism Levy Collection (M69) (A17)**

*Scope of Appropriation*

This appropriation is limited to the costs of collecting the International Visitor Conservation and Tourism Levy.

*Reasons for Change in Appropriation*

This appropriation increased by \$1.195 million to \$3 million for 2024/25 due to a fiscally neutral adjustment of \$1.195 million to fund increased bank charges resulting from the increase in the International Visitor Conservation and Tourism Levy.

**Tourism and Hospitality: 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.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All funds are managed in accordance with processes agreed by Cabinet	Achieved	Measure removed	Measure removed

*Reasons for Change in Appropriation*

This appropriation increased by \$190,000 to \$1.446 million for 2024/25 due to a fiscally neutral adjustment of \$190,000 to provide administration funding to manage Ngā Haerenga, the New Zealand Cycle Trail Fund.

2.2 - Departmental Other Expenses

Departmental Output Cessation Expenses (M116) (A17)

Scope of Appropriation

This appropriation is limited to departmental other expenses arising as a result of the cessation of a departmental output.

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
All departmental expenses resulting from of a cessation of a departmental output are captured and expensed	100%	Measure removed	Measure removed
Expenses resulting from cessation of a departmental output are captured accurately and timely within the financial reporting period	New measure	Achieved	Achieved

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Ministry of Business, Innovation and Employment - Capital Expenditure PLA (M116) (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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	27,016	19,888	46,904
Intangibles	48,000	(18,000)	30,000
Other	-	-	-
<b>Total Appropriation</b>	<b>75,016</b>	<b>1,888</b>	<b>76,904</b>

#### *Reasons for Change in Appropriation*

This appropriation increased by \$1.888 million to \$76.904 million for 2024/25 due to forecasting changes.



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

Details of Net Asset Schedule	2024/25 Main Estimates Projections \$000	2024/25 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2024/25
Opening Balance	747,385	742,418	Supplementary Estimates opening balance reflects the audited results as at 30 June 2024.
Capital Injections	17,500	13,500	Capital injections decreased by \$4 million to \$13.500 million due to an expense transfer of \$5 million from 2023/24 to 2024/25 for the development of a new register to support the legislative requirements for a Corporate Governance (Transparency and Integrity) Bill. This decrease was partially offset by a fiscally neutral adjustment of \$1 million to reprioritise funding from Residential Tenancy Trust Account (RTTA) Interest to the Residential Tenancies and Unit Title Services appropriation via Ministry of Business, Innovation and Employment Capital Injections to fund the capital portion of Pet Bonds.
Capital Withdrawals	-	(128,000)	One-off capital withdrawal in 2024/25 relates to the return of unused capital as a result of the proactive management of MBIE's balance sheet.
Surplus to be Retained (Deficit Incurred)	(23,883)	(99,482)	The \$23.883 million and the \$99.482 million reflects the forecast net deficit relating to the MBIE's operating balance as well as the provision for the repayment of surplus for appropriations funded from the Crown and not spent during the 2024/25 financial year.
Other Movements	-	-	
<b>Closing Balance</b>	<b>741,002</b>	<b>528,436</b>	

# Part 3 - Details of Non-Departmental Appropriations

## 3.1 - Non-Departmental Output Expenses

### Commerce and Consumer Affairs: Enforcement of Dairy Sector Regulation and Monitoring of Milk Price Setting (M13) (A17)

#### Scope of Appropriation

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.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of reports completed (monitoring reports, summary and analysis reports and information disclosure reports) including but not limited to: Annual review of Fonterra's milk price manual- Annual review of Fonterra's base milk price calculation (see Note 1)	At least 2	Measure removed	Measure removed
Number of monitoring and insights reports published under the Dairy Industry Restructuring Act 2001 (see Notes 1 and 2)	New measure	At least 2	At least 2

Note 1 - This performance indicator was revised for 2024/25 and outyears from the previous measure to better reflect the range of monitoring and insights reports the Commission produces through its market regulation functions. The revised performance indicator expands the scope of outputs compared to previous years.

Note 2 - This performance indicator refers to the number of monitoring and insights reports delivered under the Dairy Industry Restructuring Act 2001. 'Monitoring and insights reports' means:

- the publication of information to inform or influence market participants or outcomes, and
- the publication of information about the performance of markets or participants.

## Commerce and Consumer Affairs: Regulation of Electricity Lines Services 2024-2029 (M13) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Commerce and Consumer Affairs: Regulation of Electricity Lines Services 2024-2029 (M13) (A17)</b> This appropriation is limited to the regulation of electricity lines services under Part 4 of the Commerce Act 1986.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	44,446
	Adjustments to 2023/24	-
	Adjustments for 2024/25	592
	Adjusted Appropriation	45,038
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	11,406
	Estimate for 2025/26	9,173
	Estimated Appropriation Remaining	24,459

### *Reasons for Change in Appropriation*

This appropriation increased by \$592,000 to \$45.038 million in 2024/25 due to the correction of the spending profile as a result of the automatic roll over of outyear funding in the crown financial information system.

## Commerce and Consumer Affairs: Regulation of Gas Pipelines Services 2024-2029 (M13) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Commerce and Consumer Affairs: Regulation of Gas Pipelines Services 2024-2029 (M13) (A17)</b> This appropriation is limited to the regulation of gas pipeline services under Part 4 of the Commerce Act 1986.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	15,741
	Adjustments to 2023/24	-
	Adjustments for 2024/25	(730)
	Adjusted Appropriation	15,011
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	3,617
	Estimate for 2025/26	3,127
	Estimated Appropriation Remaining	8,267

### *Reasons for Change in Appropriation*

This appropriation decreased by \$730,000 to \$15.011 million in 2024/25 due to the correction of the spending profile as a result of the automatic roll over of outyear funding in the crown financial information system.

## Commerce and Consumer Affairs: Regulation of Specified Airport Services 2024-2029 (M13) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Commerce and Consumer Affairs: Regulation of Specified Airport Services 2024-2029 (M13) (A17)</b> This appropriation is limited to the regulation of specified airport services under Part 4 of the Commerce Act 1986.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	2,674
	Adjustments to 2023/24	-
	Adjustments for 2024/25	89
	Adjusted Appropriation	2,763
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	1,000
	Estimate for 2025/26	427
	Estimated Appropriation Remaining	1,336

### *Reasons for Change in Appropriation*

This appropriation decreased by \$89,000 to \$2.763 million in 2024/25 due to the correction of the spending profile as a result of the automatic roll over of outyear funding in the crown financial information system.

## 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.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Te Ara Ahunga Ora Retirement Commission's actions lead to increasing the financial wellbeing of New Zealanders (see Note 1)	Achieved	Achieved	Achieved
Increased participation in public discussions on retirement savings and planning, and the issues surrounding New Zealand's retirement income policy	Achieved	Achieved	Achieved
Ministerial satisfaction with the Retirement Commissioner's delivery of its functions under the Retirement Villages Act 2003	Satisfied or very satisfied	Satisfied or very satisfied	Satisfied or very satisfied

Note 1 - this will be measured by the Te Ara Ahunga Ora Retirement Commission in the following ways:

- over 60% of users feel more confident about money decisions after seeking to improve their financial capability through Sorted

- over 85% of users trust the financial capability information provided by the Te Ara Ahunga Ora Retirement Commission through Sorted
- the National Strategy for Financial Capability has active partners working collaboratively and reports successful progress annually, (from its three-year Statement of Intent). The National Strategy encourages the financial capability sector to work together. The partners depend on collaborative projects and can include financial mentors, Non-Governmental Organisations, financial services providers and public sector agencies. The report will include stakeholders and progress on key projects and outcomes for target cohorts.

## Communications: Regulation of Telecommunications Services 2022-2025 (M8) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Communications: Regulation of Telecommunications Services 2022-2025 (M8) (A17)</b> 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 2023/24	(18,000)
	Adjustments for 2024/25	-
	Adjusted Appropriation	46,074
	Actual to 2023/24 Year End	28,884
	Estimated Actual for 2024/25	17,190
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

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

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of regulatory products published under the Telecommunications Act 2001 (see Notes 1 and 2)	New measure	At least 11	At least 11
Number of monitoring and insights reports published under the Telecommunications Act 2001 (see Notes 3 and 4)	New measure	At least 18	At least 18
Number of determinations (includes determinations, clarifications, reviews, codes and amendments) (see Note 1)	At least 11	Measure removed	Measure removed
Specified Fibre Area (SFA) assessment	-	Measure removed	Measure removed
Telecommunications Development Levy (TDL) determination	-	Measure removed	Measure removed
Telecommunications Dispute Resolution scheme review (at least once every three years)	-	Measure removed	Measure removed
Mobile Termination Access Services Review (MTAS)	-	Measure removed	Measure removed
Number of reports completed (monitoring reports, summary and analysis reports and information disclosure reports) including but not limited to (see Note 2)	At least 8	Measure removed	Measure removed
Fibre report	-	Measure removed	Measure removed

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
At least seven telecommunications reports including but not limited to:	-	Measure removed	Measure removed
Annual Monitoring Report (AMR)	-	Measure removed	Measure removed
Measuring Broadband NZ (MBNZ) reports	-	Measure removed	Measure removed
Two Retail Service Quality (RSQ) reports	-	Measure removed	Measure removed

Note 1 - This performance indicator was revised for 2024/25 and outyears from the previous measure of 'determinations' to better reflect the range of rule making functions the Commission now has under market regulation legislation. The revised performance indicator expands the scope of outputs compared to previous years. Performance in 2024/25 and outyears is therefore not entirely comparable to previous financial years.

Note 2 - This is a measure of the number of regulatory products delivered under the Telecommunications Act 2001. 'Regulatory products' means:

- regulatory rules made, reviewed, or amended
- recommendations made to the Minister in respect of regulatory rules
- guidance published about regulatory rules, and
- reports published about compliance with regulatory rules.

'Regulatory rules' includes determinations, codes, directions, standards, legislation, and dispute resolution schemes.

Note 3 - This performance indicator was revised for 2024/25 and outyears from the previous measure to better reflect the range of monitoring and insights reports the Commission produces through its market regulation functions. The revised performance indicator expands the scope of outputs compared to previous years. Performance in 2024/25 and outyears is therefore not entirely comparable to previous financial years. The budget standard was revised for 2024/25 only from 'At least 8' to 'At least 18' to reflect the number of monitoring and insights outputs expected to be completed in the 2024/25 financial year under the revised definition.

Note 4 - This is a measure of the number of monitoring and insights reports delivered under the Telecommunications Act 2001. 'Monitoring and insights reports' means:

- the publication of information to inform or influence market participants or outcomes, and
- the publication of information about the performance of markets or participants.

Digital Economy and Communications: 3.5 GHz rural and regional connectivity initiatives (M8) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Digital Economy and Communications: 3.5 GHz rural and regional connectivity initiatives (M8) (A17)</b> 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 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	72,000
	Actual to 2023/24 Year End	17,000
	Estimated Actual for 2024/25	39,000
	Estimate for 2025/26	12,000
	Estimated Appropriation Remaining	4,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve National Infrastructure Funding and Financing Limited (NIFFCo) to commission initiatives to support rural connectivity for New Zealanders.

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Rural connectivity improvement works that have been completed in accordance with the funding agreement	By 30 June 2025	By 30 June 2025	By 30 June 2025

End of Year Performance Reporting

Performance information for this appropriation will be reported by National Infrastructure Funding and Financing Limited (NIFFCo) in its annual report.

Economic Development: Auckland Pacific Skills Shift (M63) (A17)

Scope of Appropriation

This appropriation is limited to establishing and operating the Auckland Pacific Skills Shift programme.
--

End of Year Performance Reporting

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

## 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
<b>Energy and Resources: Advice on Viable Energy Storage Projects (M28) (A17)</b> 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 2023/24	(64,083)
	Adjustments for 2024/25	(804)
	Adjusted Appropriation	28,198
Commences: 20 July 2020	Actual to 2023/24 Year End	28,198
Expires: 30 June 2025	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

### *Reasons for Change in Appropriation*

This appropriation decreased by \$804,000 to \$28.198 million in 2024/25 due to the cessation of the Advice on Viable Energy Storage Projects programme.

## 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
<b>Energy and Resources: Implementation of the Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028 (M28) (A17)</b> This appropriation is limited to implementation of the grant scheme for warm, dry, and energy efficient homes.	Original Appropriation	31,837
	Adjustments to 2023/24	21,942
	Adjustments for 2024/25	(24,942)
	Adjusted Appropriation	28,837
Commences: 01 July 2023	Actual to 2023/24 Year End	-
Expires: 30 June 2028	Estimated Actual for 2024/25	12,045
	Estimate for 2025/26	8,496
	Estimated Appropriation Remaining	8,296

### *Reasons for Change in Appropriation*

This appropriation decreased by \$24.942 million to \$28.837 million in 2024/25 due to:

- a \$16.646 million adjustment for the correction of the spending profile which had incorrectly been added to this appropriation previously, and
- a \$8.296 million adjustment for the correction of the spending profile as a result of the automatic roll over of outyear funding in the crown financial information system.



## Energy and Resources: Managing the Security of New Zealand's Electricity Supply 2022-2027 (M28) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Energy and Resources: Managing the Security of New Zealand's Electricity Supply 2022-2027 (M28) (A17)</b> 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 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	6,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	3,600
	Estimate for 2025/26	1,200
	Estimated Appropriation Remaining	1,200

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Electricity Authority decisions relating to System Operator requests for access to funding are made in accordance with the agreed process and criteria (see Note 1)	Achieved	Achieved	Achieved

Note 1 - Funding decisions by the Electricity Authority follow the process and criteria agreed between the Electricity Authority and System Operator.

## 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
<b>Energy and Resources: Meeting Crown Obligations (M111) (A17)</b> 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 2023/24	(79,807)
	Adjustments for 2024/25	-
	Adjusted Appropriation	4,537
	Actual to 2023/24 Year End	321
	Estimated Actual for 2024/25	4,216
	Estimate for 2025/26	-
	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*

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All deliverables are met by June 2024	100%	Measure removed	Measure removed
The work on plugging and abandoning Tui wells is completed by 30 June 2025	New measure	100%	100%

*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.

**Energy: 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 \$2.438 million to \$4.647 million for 2024/25 due to an expense transfer of \$2.438 million from 2023/24 to match the milestone payments in 2024/25 for contracts already in place.

**Energy: 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*

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Consumers save energy as a result of purchasing new energy efficient appliances that are subject to MEPS/MEPL	0.80 PJ	Measure removed	Measure removed
Businesses save energy as a result of purchasing new energy efficient appliances that are subject to MEPS/MEPL	0.70 PJ	Measure removed	Measure removed
Consumers and businesses save energy as a result of purchasing new energy efficient appliances that are subject to MEPS/MEPL (see Note 1)	New measure	1.50 PJ	1.50 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 \$251,000 to \$63.837 million for 2024/25 due to a fiscally neutral adjustment of \$251,000 to fund the administration of the Community Renewable Energy Fund and Support for Energy Education in Communities fund, which were transferred to the Energy Efficiency and Conservation Authority during the 2024/25 year.

## **Energy: Implementation of Policies and Programmes for Fuel Security and Fuel Emergency Management 2024-2029 (M28) (A17)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Energy: Implementation of Policies and Programmes for Fuel Security and Fuel Emergency Management 2024-2029 (M28) (A17)</b> This appropriation is limited to procurement and management of oil tickets for compliance with the International Energy Agency treaty obligations, and implementation of policies and programmes for promoting fuel security and facilitating fuel emergency management.	Original Appropriation	142,750
	Adjustments to 2023/24	-
	Adjustments for 2024/25	(700)
	Adjusted Appropriation	142,050
	Actual to 2023/24 Year End	-
Commences: 01 July 2024	Estimated Actual for 2024/25	45,950
Expires: 30 June 2029	Estimate for 2025/26	43,050
	Estimated Appropriation Remaining	53,050

### *Reasons for Change in Appropriation*

This appropriation decreased by \$700,000 to \$142.050 million for 2024/25 due to a fiscally neutral adjustment to fund high priority work involving New Zealand's fuel security.

## **Media and Communications: Emergency Telecommunications Services (M8) (A17)**

### *Scope of Appropriation*

This appropriation is limited to improving telecommunications capabilities used by emergency service providers to locate callers when responding to emergency calls.

### *Reasons for Change in Appropriation*

This appropriation was disestablished during 2024/25 due to funding no longer being required due to Emergency Caller Location Information function moving to Vote Police.

Media and Communications: Rural and Marae Connectivity (M8) (A17)

Scope of Appropriation

This appropriation is limited to expenses incurred on network infrastructure investment and customer premises equipment, for rural New Zealanders, and additionally technology, support services and broadband subscription costs for marae.

End of Year Performance Reporting

Performance information for this appropriation will be reported by National Infrastructure Funding and Financing Limited (NIFFCo) in its annual report.

Police: Retail Crime Subsidy Scheme (M51) (A17)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$2.716 million to \$1.034 million for 2024/25 due to a fiscally neutral adjustment of \$6.148 million to reallocate funding from Vote Business, Science and Innovation to Vote Police due to the closure of the Fog Cannon Subsidy Scheme. This was partially offset by an expense transfer of \$3.432 million to fund Retail Crime Prevention Programme and Retail Crime (Fog Cannon) Subsidy Scheme for the start of 2024/25.

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
<b>Research, Science and Innovation: Innovation Trailblazer Grant 2023-2028 (M84) (A17)</b> 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 2023/24	5,639
	Adjustments for 2024/25	(13,316)
	Adjusted Appropriation	64,123
	Actual to 2023/24 Year End	9,263
	Estimated Actual for 2024/25	29,278
	Estimate for 2025/26	8,750
	Estimated Appropriation Remaining	16,832

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of new Ārohia Innovation Trailblazer Grant applications received during the financial year - baseline established by 30 June 2025	Achieved	Measure removed	Measure removed
Number of organisations with active Ārohia Innovation Trailblazer Grants this financial year - baseline established by 30 June 2025	Achieved	Measure removed	Measure removed
Number of new Ārohia Innovation Trailblazer Grant applications received during the financial year (see Note 1)	New measure	195	195
Number of organisations with active Ārohia Innovation Trailblazer Grants this financial year (see Note 1)	New measure	100	100

Note 1 - The measures and budget standards in relation to the new Ārohia Innovation Trailblazer Grant applications and active Ārohia Innovation Trailblazer Grants were revised for 2024/25 and outyears. Reflecting the baseline established in the Callaghan Innovation's Statement of Performance Expectation 2024/25.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$13.316 million to \$64.123 million for 2024/25 due to a Cabinet decision to reprioritise \$13.316 million to enable the Science, Innovation and Technology reforms.

## **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
<b>Research, Science and Innovation: New to R&amp;D Grant 2023-2028 (M84) (A17)</b> 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 2023/24	3,481
	Adjustments for 2024/25	(11,234)
	Adjusted Appropriation	104,747
	Actual to 2023/24 Year End	3,690
	Estimated Actual for 2024/25	30,730
	Estimate for 2025/26	15,121
	Estimated Appropriation Remaining	55,206

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of organisations with active New to Research and Development Grants this financial year (see Note 1)	New measure	48	48
Number of organisations with active New to Research and Development Grants this financial year - baseline established by 30 June 2025 (see Note 1)	Achieved	Measure removed	Measure removed

Note 1 - The measure and budget standard in relation to active New to Research and Development Grants were revised for 2024/25 and outyears to reflect the baseline as established in Callaghan Innovation's Statement of Performance Expectation 2024/25.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$11.234 million to \$104.747 million due to a Cabinet decision to reprioritise \$11.234 million to enable the Science, Innovation and Technology reforms.

## **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
<b>Research, Science and Innovation: Technology Incubator Programme 2023-2027 (M84) (A17)</b> 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 2023/24	16,897
	Adjustments for 2024/25	-
	Adjusted Appropriation	76,441
	Actual to 2023/24 Year End	10,217
	Estimated Actual for 2024/25	23,886
	Estimate for 2025/26	22,827
	Estimated Appropriation Remaining	19,511

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of organisations or individuals awarded a repayable grant from the Tech Incubator programme during the financial year	20	(5)	15

## **Science, Innovation and Technology: 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$889,000 to \$247.746 million for 2024/25 due to an expense transfer of \$889,000 from 2023/24 to cover projected deficits in outyears as work varies in duration between two and five years.

Science, Innovation and Technology: Gene technology regulatory functions  
(M84) (A17)

Scope of Appropriation

This appropriation is limited to the provision of gene technology regulatory functions.
---

Expenses

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	876	876

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the establishment of a new Gene Technology regulator and regime to accelerate the research, development, commercialisation and uptake of Gene Technologies in New Zealand. The updated rules intend to support our scientists and industry in using gene technologies to make advancements in healthcare and climate change, protect our unique environment, lift our agricultural productivity, and boost exports for economic growth.

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Scoping and design for the Regulator system is completed by June 2025	New measure	Achieved	Achieved

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 \$876,000 to \$876,000 as it was established during 2024/25 for \$1.500 million to fund the provision of gene technology regulatory functions to enable greater use in New Zealand.

This increase was partially offset by a Cabinet decision of \$624,000 to transfer funding to Vote Agriculture, Biosecurity, Fisheries and Food Safety to fund the development of the enforcement programme and scope, the delivery of changes to assurance programmes, development of the training programme and review and update of Biosecurity Standards.

## Science, Innovation and Technology: 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.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$9.555 million to \$115.434 million for 2024/25 due to a fiscally neutral adjustment of \$9.555 million to fund changes to the administration of funding for health-related Independent Research Organisations (IROs) and longitude studies.

## Science, Innovation and Technology: 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.

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

This appropriation is intended to achieve efficient and effective management of debt management and recovery of outstanding debt related to the ceased In-Year Payments Loans programme

## Science, Innovation and Technology: 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$319,000 to \$22.647 million for 2024/25 due to an expense transfer of \$2.319 million from 2023/24 to continue to fund the work programme that experienced delays as a result of a mid-contract review and identification of significant emergent research challenges.

This increase was partially offset by a Cabinet decision to reprioritise \$2 million to enable the Science, Innovation and Technology reforms.



Science, Innovation and Technology: Student Grant (M84) (A17)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$4.499 million to \$16.499 million for 2024/25 due to an expense transfer of \$4.499 million from 2023/24 to fund existing commitments of Student Grants that will be incurred over the following 12 months from being awarded for Career Grants and over the following 36 months from being awarded for Fellowship Grants.

Science, Innovation and Technology: 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.

Expenses

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	69,285	69,285

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve This appropriation is intended to achieve temporary support for businesses to maintain their research and development programmes during their transition from the Growth Grant programme to the Research & Development Tax Incentive.

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
60% of former Growth Grant recipients applied for the Research & Development Tax Incentive by 30 June 2025	New measure	Achieved	Achieved

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 \$69.285 million to \$69.285 million for 2024/25 due to an expense transfer of \$69.285 million from 2023/24 to fund Transitional Support Payments that are dependent on the Inland Revenue filing deadline, which was June 2024. Funding is required for 2024/25 due to the uncertainties of the extent and timing of applications that will be received through to the end of the year.

### **Small Business and Manufacturing: Manufacturing Sector Development (M62) (A17)**

#### *Scope of Appropriation*

This appropriation is limited to the development, delivery, and management of services and outputs that lift the productivity, skills, performance, and growth of the manufacturing sector.

### *Reasons for Change in Appropriation*

This appropriation increased by \$150,000 to \$2.230 million for 2024/25 due to a fiscally neutral adjustment of \$150,000 to fund future manufacturing initiatives to enable the waste emissions data update work to begin in 2024/25.

### **Space: Space Sector Development (M109) (A17)**

#### *Scope of Appropriation*

This appropriation is limited to initiatives relevant to development of the aerospace sector.

### *Expenses*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,915	3,915

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

This appropriation is intended to achieve support for growth of the space and advanced aviation sectors in New Zealand.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of applications from New Zealand-based entities to space regulatory systems per year - baseline established by 30 June 2025 (see Note 1)	New measure	Achieved	Achieved
Number of launches per year - baseline established by 30 June 2025 (see Note 1)	New measure	Achieved	Achieved

Note 1 - This new performance indicator was selected for 2024/25 only as a relevant indicator of performance for the initial stage of this appropriation.

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

This appropriation was established during 2024/25 for \$3.915 million to streamline decision making, make lines of accountability more straightforward and enable more responsiveness to Government priorities within the Space portfolio in relation to space and advanced aviation.

## **Tourism and Hospitality: 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$16.550 million to \$122.902 million for 2024/25 due to a fiscally neutral adjustment of \$17 million to fund specific international marketing activities as part of the Tourism Boost package. This was partially offset by a fiscally neutral adjustment of \$450,000 to fund Tourism New Zealand's annual contribution to the Economic Growth portfolio for New Zealand Story that is administered by the Ministry of Business, Innovation and Employment.

## **Tourism and Hospitality: 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$10,000 to \$1.623 million for 2024/25 due to a fiscally neutral adjustment of \$10,000 to continue to fund expected contracted spend for the final year of the Regional Events Fund.

### 3.4 - Non-Departmental Other Expenses

#### Cyclone - Regional support for the impacts of Cyclone Gabrielle and January 2023 weather events (M116) (A17)

##### *Scope of Appropriation*

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

##### *Expenses*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	5,035	5,035

##### *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*

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of contracts monitored against their milestones and reporting requirement	New measure	100%	100%

##### *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 \$5.035 million to \$5.035 million for 2024/25 due to an expense transfer from 2023/24 to continue to fund interim business and primary sector support for the impacts of Cyclone Gabrielle and other recent weather events not covered by the Auckland Package. The timing for successful recipients to meet milestones is uncertain and the current contracted milestones indicate that approximately 60% of the contract milestones will be met in the 2024/25 financial year.

Economic and Regional Development: Major Events Development Fund  
2022-2027 (M69) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Economic and Regional Development: Major Events Development Fund 2022-2027 (M69) (A17)</b> 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 2023/24	12,156
	Adjustments for 2024/25	12,502
	Adjusted Appropriation	71,358
	Actual to 2023/24 Year End	21,051
	Estimated Actual for 2024/25	22,527
	Estimate for 2025/26	16,390
	Estimated Appropriation Remaining	11,390

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the support for major events that provide benefits to New Zealand. The performance of events funded through the Major Events Fund is assessed annually against the five Major Events Priorities, using a set of Key Performance Indicators endorsed by the Major Events Ministers Group.

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of events new to the Major Events Fund that align to the Statement of Investment Priority (see Note 1)	At least 75%	Measure removed	Measure removed
Annual average percentage of the Key Performance Indicators met by events funded through the Major Events Fund (see Note 1)	New measure	At least 75%	At least 75%

Note 1 - This performance indicator was revised for 2024/2025 and outyears. A new Major Events strategy was introduced on 1 September 2024. The performance measures have been changed to introduce measures against the new strategy and criteria. The previous measure referred to a Statement of Investment Priority which is now redundant.

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 \$12.502 million to \$71.358 million for 2024/25 due to:

- a Cabinet decision of a fiscally neutral adjustment of \$7.502 million to transfer the underspend from the Women's World Cup fund back to the Major Events Development Fund, and
- a Cabinet decision of \$5 million to target two to three additional major events with high international visitation in the short-term in 2025/26.

## Economic Development: International Growth Fund 2022-2027 (M116) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Economic Development: International Growth Fund 2022-2027 (M116) (A17)</b> 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 2023/24	(5,764)
	Adjustments for 2024/25	(6,000)
	Adjusted Appropriation	163,382
	Actual to 2023/24 Year End	57,313
	Estimated Actual for 2024/25	40,268
	Estimate for 2025/26	34,001
	Estimated Appropriation Remaining	31,800

### *Reasons for Change in Appropriation*

This multi-year appropriation decreased by \$6 million to \$163.383 million due to a Cabinet decision to scale the fund to enable the Crown to continue to support businesses to mitigate the challenge of exporting from New Zealand.

## Economic Development: International Subscriptions and Memberships (M116) (A17)

### *Scope of Appropriation*

This appropriation is limited to the payment of annual subscriptions to international organisations that New Zealand has joined as a member state.

### *Reasons for Change in Appropriation*

This appropriation increased by \$200,000 to \$1.960 million for 2024/25 due to a Cabinet decision to transfer funding from the Building Policy, Regulation and Advice multi-category appropriation in Vote Building and Construction to account for foreign exchange movements.

## Economic Development: New Zealand Screen Production Grant - International 2021-2026 (M116) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Economic Development: New Zealand Screen Production Grant - International 2021-2026 (M116) (A17)</b> 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 2023/24	500,761
	Adjustments for 2024/25	98,476
	Adjusted Appropriation	991,167
	Actual to 2023/24 Year End	531,167
	Estimated Actual for 2024/25	250,000
	Estimate for 2025/26	210,000
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This multi-year appropriation increased by \$98.476 million to \$991.167 million due to a Cabinet decision to reset the level of the appropriation to reflect the forecast costs of the programme.

Economic Development: Sector Strategies and Facilitation (M116) (A17)

Scope of Appropriation

This appropriation is limited to 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.

Reasons for Change in Appropriation

This appropriation increased by \$686,000 to \$1.890 million for 2024/25 due to an expense transfer of \$686,000 from 2023/24 to continue to fund claims from New Zealand Trade and Enterprise customers with an active Sector Strategies and Facilitation (SIF) contract at any time during their project which are not tied to the financial year. Challenging economic environments means customers are facing constraints in resources delaying project work which has resulted in an increased lag between when the SIF is approved and when the projects are completed and funds claimed.

Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry 2021-2025 (M28) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry 2021-2025 (M28) (A17)</b>  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 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	69,000
	Actual to 2023/24 Year End	48,041
	Estimated Actual for 2024/25	4,700
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	16,259

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Estimated annual emissions reductions delivered by completed Government Investment in Decarbonising Industry (GIDI) Fund projects	230,000 tonnes of CO2e	Measure removed	Measure removed
Expected annual emissions reductions versus actual annual emissions reductions for Government Investment in Decarbonising Industry (GIDI) projects that are completed during the financial year (see Note 1)	New measure	At least 80% of expected reductions achieved	At least 80% of expected reductions achieved

Note 1 - Emissions reductions are measured in tonnes of carbon dioxide equivalent (tCO<sub>2</sub>e) as an average annual amount. For each Government Investment in Decarbonising Industry (GIDI) project EECA contracted, the relevant emissions factors were used to calculate and record an 'expected' emissions reductions amount. The actual 'achieved' emissions reductions are confirmed once the project is operational and a satisfactory data collection and reporting period (~12 months) has taken place. A 'completed' project is included for reporting against this measure at the point at which a satisfactory savings report has been reviewed and accepted by EECA. The scope of this measure is limited to GIDI projects that were accepted by EECA during the financial year (1 July to 30 June).

## 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
<b>Energy and Resources: Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028 (M28) (A17)</b>  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 2023/24	(2,109)
	Adjustments for 2024/25	(83,000)
	Adjusted Appropriation	264,871
	Actual to 2023/24 Year End	531
	Estimated Actual for 2024/25	98,340
	Estimate for 2025/26	83,000
	Estimated Appropriation Remaining	83,000

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
A programme to provide grants for home repairs, additional low cost energy efficiency measures and community outreach has been established and deployed	By 30 June	Measure removed	Measure removed
A programme to provide grants for home repairs has been established and deployed (see Note 1)	New measure	By 30 June	By 30 June

Note 1 - The performance indicator was revised for 2024/25 only to reflect that funding for some new elements of the programme (additional low-cost energy efficiency measures and community outreach) was returned in Budget 2024.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$83 million to \$264.871 million in 2024/25 due to the correction of the spending profile as a result of the automatic roll over of outyear funding in the crown financial information system.



## 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
<b>Energy and Resources: Public Electric Vehicle Charging Hubs and Infrastructure 2023-2028 (M28) (A17)</b> 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 2023/24	(15,000)
	Adjustments for 2024/25	-
	Adjusted Appropriation	95,000
	Actual to 2023/24 Year End	574
	Estimated Actual for 2024/25	34,000
	Estimate for 2025/26	60,426
	Estimated Appropriation Remaining	-

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
A programme to provide funding support for the development of a network of electric vehicle charging outlets accessible by the public is established and deployed	By 30 June 2025	Measure removed	Measure removed
Total number of public charging points in New Zealand (see Notes 1 and 2)	New measure	1,400	1,400

Note 1 - This performance indicator and its standard were selected for 2024/25 only. They were selected as a measure of progress in delivering public charging points in New Zealand.

Note 2 - Data is sourced from EECA's EV Charger Tool which combines information from EV Roam and charge point operators. A single public charger can have multiple charging points, so the number of public charging points is equivalent to the number of vehicles that can be simultaneously charged. This measure captures chargers delivered by EECA co-funding but also those that EECA has supported in other ways, such as with modelling, data, or information.

## Energy: Electricity Litigation Fund (M28) (A17)

### *Scope of Appropriation*

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.

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

This appropriation is intended to achieve assurance that the Electricity Authority is able to participate in litigation effectively and without delay.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The electricity litigation fund is used in accordance with the agreed criteria (see Note 1)	Achieved	Achieved	Achieved

Note 1 - The criteria for use of the Litigation Fund are set out in the Electricity Authority's Output Agreement with the Minister for Energy.

### **Energy: 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.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$1.619 million to \$4.619 million for 2024/25 due to an expense transfer of \$1.644 million to realign funding with contract payments. This is partially offset by a \$25,000 expense transfer into 2025/26 to fund the final project instalment expected to be completed by the end of the year.

### **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 was disestablished during 2024/25 due to transfer of the funding to Vote Māori Development.

### **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.

#### *Expenses*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	5,000	5,000

### *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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$5 million to \$5 million for 2024/25 due to an expense transfer from 2023/24 to ensure that Kānoa - Regional Economic Development & Investment Unit can meet any change in demand or large grants as they become liable.

## **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
<b>Research, Science and Innovation: In-year payments fair value write-down and impairment (M84) (A17)</b> 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.	Original Appropriation	187,236
	Adjustments to 2023/24	(147,000)
	Adjustments for 2024/25	-
	Adjusted Appropriation	40,236
Commences: 01 April 2022	Actual to 2023/24 Year End	6,349
Expires: 30 June 2026	Estimated Actual for 2024/25	33,887
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

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

This appropriation is intended to provide a mechanism for the accounting requirement of the fair value write-down of providing loans, as well as any subsequent impairment.

### *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 appropriation 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 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. Performance information relating to the Research and Development Tax Incentive In-Year Payments Loans programme is provided under the Research, Science and Innovation: In-year payments loans multi-year appropriation.

## Science, Innovation and Technology: Catalyst Fund (M84) (A17)

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$194,000 to \$53.155 million for 2024/25 due to an expense transfer of \$194,000 from 2023/24 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 2024/25.

## Science, Innovation and Technology: 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.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$4.423 million to \$577,000 for 2024/25 due to a fiscally neutral adjustment of \$4.423 million to establish space dedicated funding under the Space portfolio.

## Tourism and Hospitality: 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.

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

This appropriation is intended to improve and expand visitor-related infrastructure and build the capability of the tourism system. Together with investment managed by the Department of Conservation, the funding will support a more sustainable tourism sector that enriches New Zealanders and supports a quality visitor experience.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of contracts assessed against their objectives and critical steps (see Note 1)	100%	Measure removed	Measure removed
Percentage of contracts that have been monitored and assessed in line with contract requirements (see Note 1)	New measure	100%	100%
Projects build tourism sector capability	Achieved	Measure removed	Measure removed

Note 1 - This performance indicator was revised for 2024/25 and outyears to align with other tourism and hospitality measures.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$17.300 million to \$14.798 million for 2024/25 due to:

- a fiscally neutral adjustment of \$17 million to use International Visitor Conservation and Tourism Levy (IVL) revenue for a Tourism Boost package for 2024/25
- a fiscally neutral adjustment of \$170,000 to fund the Tourism Data Co-Governance Group resource increase, and
- a fiscally neutral adjustment of \$130,000 to assist with the work done by the Tourism Data Co-governance Group.

### **Tourism Infrastructure Fund (M69) (A17)**

#### *Scope of Appropriation*

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

### *Expenses*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	11,000	11,000

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

This appropriation is intended to achieve infrastructure that will contribute to quality experiences for visitors.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of contracts assessed against their objectives and critical steps in line with contract requirements	New measure	100%	100%

*End of Year Performance Reporting*

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

*Reasons for Change in Appropriation*

This appropriation increased by \$11 million to \$11 million for 2024/25 due to an expense transfer of \$15 million from 2023/24 to continue to fund the delayed contracted deliverables for Tourism Infrastructure Fund approved projects, where the funds are contracted to Councils and subject to their timeline for delivery of the project.

This increase was partially offset by a Cabinet decision of \$4 million to continue to fund the administration of the final stages of managing the remaining contracts in the Tourism Infrastructure Fund into the next financial year.

3.5 - Non-Departmental Capital Expenditure

Energy: 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.

Reasons for Change in Appropriation

This appropriation increased by \$6.676 million to \$11.176 million for 2024/25 due to an expense capital transfer from 2023/24 to match milestone payments for contracts already in place for the State Sector Decarbonisation Fund.

Media and 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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	60,000	60,000

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 \$60 million to \$60 million for 2024/25 due to an expense capital transfer from 2023/24 to 2024/25 as there are more Management Rights agreements planned for 2024/25.

**Regional Development: Investment in Crown-owned Companies and their subsidiaries for the Wood Processing Growth Fund (M101) (A17)**

*Scope of Appropriation*

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.

*Reasons for Change in Appropriation*

This appropriation increased by \$6.500 million to \$21.500 million for 2024/25 due to an expense capital transfer of \$20 million from 2023/24 to continue to fund the Wood Processing Growth Fund Accelerator (WPGF) in 2024/25 which experienced delays in the April 2024 application round.

This increase was partially offset by a capital expense transfer of \$13.500 million from 2024/25 to 2025/26 to continue to fund Wood Processing Growth Fund projects that are expected to extend to 2025/26.

**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.

*Reasons for Change in Appropriation*

This appropriation decreased by \$17.087 million to \$102.913 million for 2024/25 due to the return of \$57.087 million of North Island Weather Events Primary Producer Finance Scheme uncommitted funding.

This decrease was partially offset by an expense capital transfer of \$40 million from 2023/24 to fund the North Island Weather Events Primary Producer Finance Scheme as timing for successful recipients to meet milestones was uncertain.

**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.

*Capital Expenditure*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	25,000	25,000



*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.

*Reasons for Change in Appropriation*

This appropriation increased by \$25 million to \$25 million for 2024/25 due to an expense capital transfer from 2023/24 to ensure that Kānoa - Regional Economic Development & Investment Unit can meet any change in demand or large investments as they become liable.

# 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*

<p><b>Non-Departmental Output Expenses</b></p> <p><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.</p> <p><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.</p> <p><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.</p> <p><i>Liquid Fuels Monitoring and Enforcement</i> This category is limited to the Commerce Commission implementing and enforcing the Fuel Industry Act 2020.</p> <p><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.</p> <p><i>Transition and Implementation of Economic Regulation for Water</i> This category is limited to the transition to, implementation and operations of an economic regulation regime for water services.</p>
---

*Expenses, Revenue and Capital Expenditure*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>46,788</b>	<b>2,232</b>	<b>49,020</b>
<b>Non-Departmental Output Expenses</b>			
Enforcement of Competition Regulation	11,651	-	11,651
Enforcement of Consumer Regulation	20,211	-	20,211
Grocery Industry Monitoring and Enforcement	7,286	-	7,286
Liquid Fuels Monitoring and Enforcement	3,064	-	3,064
Retail Payment Systems Administration and Enforcement	4,576	-	4,576
Transition and Implementation of Economic Regulation for Water	-	2,232	2,232

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Enforcement of Competition Regulation</b>			
Percentage of investigations involving a court action, statutory undertaking or negotiated settlement response, meeting our internal process quality standards	100%	Measure removed	Measure removed
Percentage of investigations involving a court action, statutory undertaking or negotiated settlement response, meeting the Commission's process quality standards	New measure	100%	100%
<b>Enforcement of Consumer Regulation</b>			
Percentage of investigations involving a court action, statutory undertaking or negotiated settlement response, meeting our internal process quality standards	100%	Measure removed	Measure removed
Percentage of investigations involving a court action, statutory undertaking or negotiated settlement response, meeting the Commission's process quality standards	New measure	100%	100%
<b>Grocery Industry Monitoring and Enforcement</b>			
Number of reports completed as a part of the Commission's obligations under the Grocery Industry Competition Act 2023 including but not limited to:	At least 1	Measure removed	Measure removed
<ul style="list-style-type: none"> <li>annual report on the state of competition in the grocery industry (section 175)</li> </ul>	-	Measure removed	Measure removed
Number of reports completed as a part of the Commission's obligations under the Grocery Industry Competition Act 2023	New measure	At least 1	At least 1
Number of monitoring and insights reports published under the Grocery Industry Competition Act 2023 (see Notes 1 and 2)	New measure	At least 1	At least 1

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Liquid Fuels Monitoring and Enforcement</b>			
Number of monitoring, summary and analysis reports completed as a part of the Commission's obligations under Part 2, Subpart 4 of the Fuel Industry Act 2020	At least 4	Measure removed	Measure removed
Number of monitoring and insights reports published under the Fuel Industry Act 2020 (see Notes 1 and 2)	New measure	At least 4	At least 4
<b>Retail Payment Systems Administration and Enforcement</b>			
Number of monitoring and insights reports published under the Retail Payment System Act 2022 (see Note 1 and 3)	New measure	At least 3	At least 3
Number of regulatory products published under the Retail Payment System Act 2022 (see Notes 4 and 5)	New measure	At least 3	At least 3
This category is intended to achieve the promotion of competition and efficiency in the retail payment system for the long-term benefit of consumers.			
Number of reports completed as part of the Commission's obligations under the Retail Payment System Act 2022 including but not limited to:	At least 2	Measure removed	Measure removed
<ul style="list-style-type: none"> <li>report on competition and efficiency issues in the retail payment system</li> </ul>	-	Measure removed	Measure removed
<ul style="list-style-type: none"> <li>analysis report on the performance of designated networks / networks of interest</li> </ul>	-	Measure removed	Measure removed
<b>Transition and Implementation of Economic Regulation for Water</b>			
Prepare a foundational information disclosure regime for local government water service providers to meet statutory timeframes (see Note 6)	New measure	Achieved	Achieved

Note 1 - These performance indicators refer to the number of monitoring and insights reports delivered under the Grocery Industry Competition Act 2023, the Fuel Industry Act 2020 and the Retail Payment System Act 2022. 'Monitoring and insights reports' means:

- the publication of information to inform or influence market participants or outcomes, and
- the publication of information about the performance of markets or participants.

Note 2 - This performance indicator was revised for 2024/25 and outyears to better reflect the range of monitoring and insights reports the Commission produces through its market regulation functions.

Note 3 - This performance indicator was revised for 2024/25 and outyears from the previous measure to better reflect the range of monitoring and insights reports the Commission produces through its market regulation functions. The budget standard was revised for 2024/25 and outyears from 'At least 2' to 'At least 3' to reflect the number of monitoring and insights outputs expected to be completed in the financial year under the revised definition.

Note 4 - This performance indicator was selected for 2024/25 and outyears. It was selected as the Commission has initiated the regulation management function of the retail payment system regime, and to demonstrate the Commission's delivery of regulatory products in the regime. Its introduction also aligns with existing indicators relating to the other market regulation regimes for which the Commission is responsible.

Note 5 - This performance indicator refers to the number of regulatory products delivered under the Retail Payment System Act 2022. 'Regulatory products' means:

- regulatory rules made, reviewed, or amended
- recommendations made to the Minister in respect of regulatory rules
- guidance published about regulatory rules, and
- reports published about compliance with regulatory rules.

'Regulatory rules' includes determinations, codes, directions, standards, legislation, and dispute resolution schemes.

Note 6 - This performance indicator was selected for 2024/25 only. In 2024/25, the Commission is developing a foundational information disclosure regime for local government water services providers in anticipation of the enduring economic regulation regime under Part 4 of the Commerce Act 1986 coming into effect in the second half of 2025.

*Reasons for Change in Appropriation*

This appropriation increased by \$2.232 million to \$49.020 million for 2024/25 due to a fiscally neutral adjustment to fund the Commerce Commission's work on the implementation of Local Water Done Well.

**Commerce and Consumer Affairs: Statutory Management - Du Val Group and others (M13) (A17)**

*Overarching Purpose Statement*

The single overarching purpose of this appropriation is to advance money to the statutory managers of the Du Val Group within the scope of section 66(1) of the CIMA.

*Scope of Appropriation*

**Non-Departmental Other Expenses**

*Statutory Management Du Val Group advances - Fair Value Write-down*

This category is limited to the fair value write-down of advances provided to meet the costs related to the statutory management of the Du Val Group entities.

*Statutory Management Du Val Group advances - Impairment of debt*

This category is limited to expenses arising from the recognition of the impaired value of advances provided to meet the costs related to the statutory management of the Du Val Group entities and debts including write down and write offs.

**Non-Departmental Capital Expenditure**

*Statutory Management Du Val Group advances*

This category is limited to advances provided to meet the costs related to the statutory management of the Du Val Group entities.

*Expenses, Revenue and Capital Expenditure*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	-	<b>2,350</b>	<b>2,350</b>
<b>Non-Departmental Other Expenses</b>			
Statutory Management Du Val Group advances - Fair Value Write-down	-	50	50
Statutory Management Du Val Group advances - Impairment of debt	-	100	100
<b>Non-Departmental Capital Expenditure</b>			
Statutory Management Du Val Group advances	-	2,200	2,200

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effectiveness of managing costs relating to the statutory managers of the Du Val Group under the section 66 of CIMA.

*How Performance will be Assessed for this Appropriation*

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The Statutory Managers provide a 6-monthly report that details the progress on advancing money to the Du Val Group in compliance with the Registrar of Companies	New measure	75%	75%

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Statutory Management Du Val Group advances - Fair Value Write-down</b>			
This category is intended to achieve the fair value write-down of advances.			
Percentage paid off on all outstanding amounts on fair-value write down	New measure	75%	75%
<b>Statutory Management Du Val Group advances - Impairment of debt</b>			
This category is intended to achieve recognition of the impaired value of advances			
Percentage paid off on all outstanding amounts on impairments of debts	New measure	75%	75%

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Capital Expenditure</b>			
<b>Statutory Management Du Val Group advances</b>			
This category is intended to achieve advances provided to meet the capital costs.			
Percentage paid off on all outstanding amounts on capital costs	New measure	75%	75%

### *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 2024/25 for \$2.350 million to provide funding for the statutory management of the Du Val Group.

## **Economic Development: Development of Early Stage Capital Markets (M116) (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*

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of new investments in companies from the Aspire NZ Seed Fund	6	Standard updated	2-8
Industry development initiatives undertaken, which includes sponsorships of NZPCA and AANZ, with industry associations	4	3	7

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

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Output Expenses</b>			
<b>Investment Fund Management</b>			
Number of new investments in companies from the Aspire NZ Seed Fund	6	Standard updated	2-8
Industry development initiatives undertaken, which includes sponsorships of NZPCA and AANZ, with industry associations	4	3	7
<b>Non-Departmental Capital Expenditure</b>			
<b>Aspire NZ Seed Fund</b>			
Number of new investments in companies from the Aspire NZ Seed Fund	6	Standard updated	2-8

**Economic Development: Supporting Regional Just Transitions (M116) (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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>1,699</b>	<b>(499)</b>	<b>1,200</b>
<b>Departmental Output Expenses</b>			
Economic Development: Management of Just Transition Programme	1,209	(1,109)	100



	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Non-Departmental Output Expenses</b>			
Economic Development: Support of Regions' Just Transitions	490	610	1,100
<b>Funding for Departmental Output Expenses</b>			
Revenue from the Crown	<b>1,209</b>	<b>(1,109)</b>	<b>100</b>
Economic Development: Management of Just Transition Programme	1,209	(1,109)	100

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

	2024/25		
	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	Achieved	Measure removed	Measure removed
Contracts are monitored through agreed reporting programmes	New measure	Achieved	Achieved

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Economic Development: Management of Just Transition Programme</b>			
Ministers are sufficiently informed to direct the project	Achieved	Measure removed	Measure removed
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	Achieved	Measure removed	Measure removed
Contracts are monitored through agreed reporting programmes	New measure	Achieved	Achieved
<b>Non-Departmental Output Expenses</b>			
<b>Economic Development: Support of Regions' Just Transitions</b>			
Support Southland to complete the Southland just transition planning process and progress its implementation	Achieved	Measure removed	Measure removed
Support Taranaki to complete the Taranaki just transition planning process and progress its implementation	Achieved	Measure removed	Measure removed
Percentage of Southland just transition contracts that have been monitored and performance assessed within agreed timeframes	New measure	100%	100%

*Reasons for Change in Appropriation*

This appropriation decreased by \$499,000 to \$1.200 million for 2024/25 due to a fiscally neutral adjustment of \$499,000 to fund the management of the final Just Transitions contracts from the Policy Advice and Related Services to Ministers multi-category appropriation.

**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*

<b>Non-Departmental Output Expenses</b>
<i>Operational Support</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>Provision of Funding for Purchase of Renewable Energy Solutions</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.

*Expenses, Revenue and Capital Expenditure*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>8,748</b>	<b>10,612</b>	<b>19,360</b>
<b>Non-Departmental Output Expenses</b>			
Operational Support	10	-	10
Provision of Funding for Purchase of Renewable Energy Solutions	8,738	10,612	19,350

*Reasons for Change in Appropriation*

This appropriation increased by \$10.612 million to \$19.360 million for 2024/25 due to an expense transfer of \$16.512 million to transfer funds to 2024/25 to match milestone and payment schedules already contracted.

This increase was partially offset by:

- a technical adjustment of \$5 million to return funding related to the Innovation Fund, and
- a fiscally neutral adjustment of \$900,000 to fund the review of Electronic Market Performance and to establish the Offshore Renewable Energy Regulator.

Energy: 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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	9,945	9,945
Non-Departmental Other Expenses			
Grants to support Infrastructure Investments	-	9,895	9,895
Other Activities to support Infrastructure Investments	-	50	50

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the delivery of energy sector infrastructure projects that were commissioned as part of the COVID-19 recovery package.

How Performance will be Assessed for this Appropriation

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of projects agreed by relevant Ministers that are funded and delivered as per the agreed contract	New measure	100%	100%

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Grants to support Infrastructure Investments</b>			
This category is intended to achieve the development of infrastructure projects supporting the energy sector through grants.			
Grant funding is delivered to energy sector projects that support the rebuild of the economy following agreement by relevant Ministers and as per the agreed contract	New measure	Achieved	Achieved
<b>Other Activities to support Infrastructure Investments</b>			
This category is intended to achieve effective support and management of activities for the development of infrastructure projects.			
Processes and procedures developed to support infrastructure projects	New measure	Achieved	Achieved

### *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 appropriation increased by \$9.945 million to \$9.945 million for 2024/25 due to an expense transfer from 2023/24 to 2024/25 to match the milestone and payment schedules of existing contractual commitments.

## **Policy Advice and Related Services to Ministers (M116) (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 - 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***

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.

***Policy Advice and Related Services to Ministers - Media 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 Media and Communications

***Policy Advice and Related Services to Ministers - 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 Resources.

***Policy Advice and Related Services to Ministers - Science Innovation and Technology***

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 Science Innovation and Technology.

***Policy Advice and Related Services to Ministers - Small Business and Manufacturing***

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 and Manufacturing

***Policy Advice and Related Services to Ministers - Space***

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 Space.

***Policy Advice and Related Services to Ministers - Tourism and Hospitality***

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 and Hospitality.

*Expenses, Revenue and Capital Expenditure*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>76,285</b>	<b>6,334</b>	<b>82,619</b>
<b>Departmental Output Expenses</b>			
Investigative Services - Trade Remedies	553	-	553
Policy Advice and Related Services to Ministers - Commerce and Consumer Affairs	14,651	-	14,651
Policy Advice and Related Services to Ministers - Economic Development	20,615	(6,341)	14,274
Policy Advice and Related Services to Ministers - Energy	14,621	649	15,270
Policy Advice and Related Services to Ministers - Media and Communications	5,903	(850)	5,053
Policy Advice and Related Services to Ministers - Resources	2,176	-	2,176
Policy Advice and Related Services to Ministers - Science Innovation and Technology	7,633	10,976	18,609
Policy Advice and Related Services to Ministers - Small Business and Manufacturing	2,024	650	2,674
Policy Advice and Related Services to Ministers - Space	-	3,750	3,750
Policy Advice and Related Services to Ministers - Tourism and Hospitality	8,109	(2,500)	5,609
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>76,285</b>	<b>6,334</b>	<b>82,619</b>
Investigative Services - Trade Remedies	553	-	553
Policy Advice and Related Services to Ministers - Commerce and Consumer Affairs	14,651	-	14,651
Policy Advice and Related Services to Ministers - Economic Development	20,615	(6,341)	14,274
Policy Advice and Related Services to Ministers - Energy	14,621	649	15,270
Policy Advice and Related Services to Ministers - Media and Communications	5,903	(850)	5,053
Policy Advice and Related Services to Ministers - Resources	2,176	-	2,176
Policy Advice and Related Services to Ministers - Science Innovation and Technology	7,633	10,976	18,609
Policy Advice and Related Services to Ministers - Small Business and Manufacturing	2,024	650	2,674
Policy Advice and Related Services to Ministers - Space	-	3,750	3,750
Policy Advice and Related Services to Ministers - Tourism and Hospitality	8,109	(2,500)	5,609

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective policy advice and support to Ministers.

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

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Departmental Output Expenses</b>			
<b>Policy Advice and Related Services to Ministers - Economic Development</b>			
The satisfaction of the Minister for Economic Development with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Measure removed	Measure removed
The satisfaction of the Minister for Economic Growth with the policy advice service, as per the common satisfaction survey	New measure	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
<b>Policy Advice and Related Services to Ministers - Energy</b>			
The satisfaction of the Minister of Energy and Resources with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Measure removed	Measure removed
The satisfaction of the Minister for Energy with the policy advice service, as per the common satisfaction survey	New measure	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
<b>Policy Advice and Related Services to Ministers - Resources</b>			
Ministers receive advice on entities' accountability documents within statutory timeframes	100%	Measure removed	Measure removed
The satisfaction of the Minister of Resources with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Measure removed	Measure removed
The satisfaction of the Minister for Resources with the policy advice service, as per the common satisfaction survey	New measure	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
<b>Policy Advice and Related Services to Ministers - Science Innovation and Technology</b>			
The satisfaction of the Minister of Research, Science and Innovation with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Measure removed	Measure removed
The satisfaction of the Minister of Science, Innovation and Technology with the policy advice service, as per the common satisfaction survey	New measure	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
<b>Policy Advice and Related Services to Ministers - Small Business and Manufacturing</b>			
The satisfaction of the Minister for Small Business with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Measure removed	Measure removed
The satisfaction of the Minister for Small Business and Manufacturing with the policy advice service, as per the common satisfaction survey	New measure	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
<b>Policy Advice and Related Services to Ministers - Space</b>			
The average quality of policy advice papers, using an appropriately robust assessment process, meets a standard of 'acceptable' as defined by quality advice standards.	New measure	At least 3.3/5.0	At least 3.3/5.0
The satisfaction of the Minister for Space with the policy advice service, as per the common satisfaction survey	New measure	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
Percentage of requests completed within either specified or statutory timeframes:			
Ministerial correspondence	New measure	95% or above	95% or above
Ministerial Official Information Act 1982 requests	New measure	95% or above	95% or above
Parliamentary Questions	New measure	95% or above	95% or above

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Policy Advice and Related Services to Ministers - Tourism and Hospitality</b>			
The satisfaction of the Minister of Tourism with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Measure removed	Measure removed
The satisfaction of the Minister for Tourism and Hospitality with the policy advice service, as per the common satisfaction survey	New measure	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better

### *Reasons for Change in Appropriation*

This appropriation increased by \$6.334 million to \$82.619 million for 2024/25 due to:

- a fiscally neutral adjustment of \$4.836 million from within the Science, Innovation and Technology and Tourism and Hospitality portfolios to fund the costs associated with the policy functions of the Science, Innovation and Technology portfolio in 2024/25
- a fiscally neutral adjustment of \$900,000 to fund the Review of Electricity Market Performance work programme
- a fiscally neutral adjustment of \$499,000 to fund the management of the final Just Transitions contracts, and
- a fiscally neutral adjustment of \$350,000 to the Media and Communications portfolio to align funding for the transfer of a work programme in the Communications, Infrastructure and Trade branch.

This increase was partially offset by a fiscally neutral adjustment of \$251,000 to transfer the administration resources for the Community Renewable Energy Fund and Support for Energy Education in Communities funds to EECA.

## **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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>55,000</b>	<b>14,288</b>	<b>69,288</b>
<b>Non-Departmental Other Expenses</b>			
Grants to support Infrastructure Projects	54,990	14,278	69,268
<b>Non-Departmental Capital Expenditure</b>			
Investment through Crown-owned companies	10	10	20

## 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 increased by \$14.288 million to \$69.288 million for 2024/25 due to an expense transfer of \$22.001 million to continue to fund Infrastructure Reference Group projects, which were delayed due to New Zealand's building supply shortages and subsequent inflation, as well as the changes to timing of milestones being met by grant recipients.

This increase was partially offset by a cabinet decision of \$7.713 million to return funding to the Infrastructure Reference Group Tagged Contingency due to project underspends and changes in scope.

## 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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>54,000</b>	<b>24,512</b>	<b>78,512</b>
<b>Non-Departmental Output Expenses</b>			
Management of Investments in Crown-owned companies	3,990	-	3,990
<b>Non-Departmental Other Expenses</b>			
Grants to support regional and sector initiatives	50,010	8,012	58,022
<b>Non-Departmental Capital Expenditure</b>			
Investment through Crown-owned companies	-	16,500	16,500

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Capital Expenditure</b>			
<b>Investment through Crown-owned companies</b>			
This category is intended to achieve the holding of the Crown's provincial growth fund investments by Crown Regional Holdings Limited. The purpose of the investments is to make a significant contribution to a region's future growth potential, including investments that enable regions to be well connected from an economic and social perspective.			
The satisfaction of the Crown Regional Holdings Limited Directors with agreed service levels and timeframes, on a scale of 1 to 5	New measure	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better

### 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 increased by \$24.512 million to \$78.512 million for 2024/25 due to:

- an expense transfer of \$26.119 million from 2023/24 to 2024/25 to ensure that Kānoa - Regional Economic Development & Investment Unit can meet any change in the timing of payment requests for project recipients
- a fiscally neutral adjustment of \$16.500 million to transfer Regional Strategic Partnership Fund funding to Provincial Growth Fund to align project funding for Whakatane Mussels Operation Ltd, and
- a fiscally neutral adjustment of \$1.893 million to fund the completion of the North Taranaki Visitors Centre from Department of Conservation.

This increase was partially offset by an expense transfer of \$20 million from 2024/25 to 2025/26 due to contracted terms and conditions and milestones continuing through into 2025/26 for the final phases of the programme.

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

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Regional Infrastructure Fund - Investigation and Feasibility Studies

This category is limited to investigations and feasibility studies for major infrastructure projects.

Non-Departmental Other Expenses

Regional Infrastructure Fund - Operating

This category is limited to improving regional economies' resilience and productivity.

Non-Departmental Capital Expenditure

Regional Infrastructure Fund - Capital

This category is limited to investment in Crown owned companies and their subsidiaries.

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	229,200	229,200
Departmental Output Expenses			
Regional Infrastructure Fund - Investigation and Feasibility Studies	-	7,000	7,000
Non-Departmental Other Expenses			
Regional Infrastructure Fund - Operating	-	72,200	72,200
Non-Departmental Capital Expenditure			
Regional Infrastructure Fund - Capital	-	150,000	150,000
Funding for Departmental Output Expenses			
Revenue from the Crown	-	7,000	7,000
Regional Infrastructure Fund - Investigation and Feasibility Studies	-	7,000	7,000

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

This appropriation is intended to achieve a boost in productivity, resilience and prosperity in New Zealand's regions, by investing in new and existing infrastructure assets that are used by, and generate benefits for, multiple businesses, organisations or communities.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of the Regional Infrastructure Fund committed to projects	New measure	80%	80%

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Regional Infrastructure Fund - Investigation and Feasibility Studies</b>			
This category is intended to achieve the effective delivery of investigation and feasibility studies and other supporting materials for major infrastructure projects within the Regional Infrastructure Fund.			
Production of advice that supports Ministerial decisions	New measure	At least two pieces of advice	At least two pieces of advice
<b>Non-Departmental Other Expenses</b>			
<b>Regional Infrastructure Fund - Operating</b>			
This category is intended to achieve the support of regional economic development by providing grant funding for infrastructure initiatives that improve regional resilience			
Percentage of RIF fund milestone assessments that meet performance targets in the financial year	New measure	90%	90%
Percentage of the Regional Infrastructure Fund operating funds committed to projects	New measure	80%	80%
<b>Non-Departmental Capital Expenditure</b>			
<b>Regional Infrastructure Fund - Capital</b>			
This category is intended to achieve the effective delivery and management of the funds administered by Crown Regional Holdings Limited.			
The satisfaction of the Crown Regional Holdings Limited Directors with agreed service levels and timeframes, on a scale of 1 to 5	New measure	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
Percentage of the Regional Infrastructure Fund capital funds committed to projects	New measure	80%	80%

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 increased by \$229.200 million to \$229.200 million for 2024/25 due to the establishment of the appropriation during 2024/25, funded from a tagged contingency drawdown of \$400 million to invest in regional infrastructure.

This increase was partially offset by a capital transfer of \$162.800 million from 2024/25 to 2025/26 to align funding with contracted terms and milestones and an expense transfer of \$8 million to Regional Development operational support to deliver the RIF programme.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	57,829	4,109	61,938
Non-Departmental Other Expenses			
Grants to Support Regional and Sector Initiatives	10,000	14,409	24,409
Non-Departmental Capital Expenditure			
Investment through Crown-owned companies	47,829	(10,300)	37,529

### *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 increased by \$4.109 million to \$61.938 million for 2024/25 due to an expense transfer of \$20.609 million to transfer funding for the Regional Strategic Partnership Fund from 2023/24 due to uncertainty of recipients meeting milestones.

This increase was partially offset by a fiscally neutral adjustment of \$16.500 million to transfer Regional Strategic Partnership Fund funding to Provincial Growth Fund to align project funding for Whakatane Mussels Operation Ltd.

## **Science, Innovation and Technology: 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.

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

##### *Cessation and transfer of activities*

This category is limited to costs associated with the cessation and transfer of activities required to disestablish Callaghan Innovation and redistribute its most important functions.

*Expenses, Revenue and Capital Expenditure*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>85,844</b>	<b>11,088</b>	<b>96,932</b>
<b>Non-Departmental Output Expenses</b>			
Building Business Innovation	34,293	-	34,293
Business Innovation Support Programme Management	17,946	-	17,946
Research and Development Services and Facilities for Business and Industry	33,605	-	33,605
<b>Non-Departmental Other Expenses</b>			
Cessation and transfer of activities	-	11,088	11,088

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Business Innovation Support Programme Management</b>			
Number of new Student Grant applications received during the financial year (see Note 1)	700	(100)	600
Number of New to Research and Development grant applications received during the financial year - Baseline established by 30 June 2025 (see Note 2)	Achieved	Measure removed	Measure removed
Number of New to Research and Development grant applications received during the financial year (see Note 2)	New measure	40	40
Percentage of organisations who are enrolled in Research and Development Tax Incentive (via myIR) that Callaghan Innovation have proactively engaged with (see Note 3)	75%	5%	80%
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 3)	60%	20%	80%
<b>Non-Departmental Other Expenses</b>			
<b>Cessation and transfer of activities</b>			
This category is intended to achieve the efficient disestablishment of Callaghan Innovation, including transfer of its most important functions to other parts of the science, innovation and technology system and ceasing others.			
Functions cease or are transferred as outlined in the Implementation Plan	Achieved	Achieved	Achieved

Note 1 - The budget standard in relation to new Student Grant applications was revised for 2024/25 and outyears from 700 to 600 to better reflect the rate of activities.

Note 2 - The performance indicator and budget standard in relation to New to Research and Development grant applications were revised for 2024/25 and outyears to reflect the baseline as established in the Callaghan Innovation's Statement of Performance Expectation 2024.

Note 3 - The budget standard in relation to organisations who are enrolled in Research and Development Tax Incentive and to Research and Development Tax Incentive applicants were revised for 2024/25 and outyears to reflect improvements in service delivery.

### *Reasons for Change in Appropriation*

This appropriation increased by \$11.088 million to \$96.932 million for 2024/25 due to a Cabinet decision to disestablish Callaghan Innovation and reallocate functions to MBIE and new Public Research Organisations.

## **Science, Innovation and Technology: 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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>30,539</b>	<b>2,500</b>	<b>33,039</b>
<b>Departmental Output Expenses</b>			
Science and Innovation Contract Management	20,372	2,500	22,872
<b>Non-Departmental Output Expenses</b>			
Research Contract Management	10,167	-	10,167
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>20,372</b>	<b>2,500</b>	<b>22,872</b>
Science and Innovation Contract Management	20,372	2,500	22,872



Reasons for Change in Appropriation

This appropriation increased by \$2.500 million to \$33.039 million for 2024/25 due to a Cabinet decision to disestablish Callaghan Innovation and reallocate functions to MBIE and new Public Research Organisations.

Science, Innovation and Technology: Digital Technologies Sector Initiatives (M84) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support the growth of the digital technologies sector.

Scope of Appropriation

Departmental Output Expenses

Delivery and Management of Digital Technologies Sector Initiatives

This category is limited to initiatives that support digital technologies sector initiatives.

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 Sector Initiatives

This category is limited to the delivery and management of the digital technologies sector initiatives by partners.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Game Development Sector Rebate Scheme			
Number of eligible businesses applying for the rebate during the year	10 firms	Measure removed	Measure removed
Value of video game development activity supported by the 20% rebate	New measure	Greater than \$120 million per annum	Greater than \$120 million per annum

Science, Innovation and Technology: 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.

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	358,566	(1,853)	356,713
Non-Departmental Output Expenses			
Strategic Science Investment Fund - Infrastructure	67,935	(6,808)	61,127
Strategic Science Investment Fund - Programmes	290,631	4,955	295,586

Reasons for Change in Appropriation

This appropriation decreased by \$1.853 million to \$356.713 million for 2024/25 due to:

- a Cabinet decision to reprioritise \$11.908 million to enable the Science, Innovation and Technology reforms, and
- a fiscally neutral adjustment of \$1.500 million to progress the establishment of a Gene Technology Regulator.

This decrease was partially offset by:

- a fiscally neutral adjustment of \$8.018 million to fund the administration of the health Independent Research Organisations
- an expense transfer of \$2 million to fund the Antarctic Science Platform that experienced delays to field work in 2023/24 due to various reasons, and
- a fiscally neutral adjustment of \$1.537 million to fund the administration of longitudinal studies.

Sector Analysis and Facilitation (M116) (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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,998	300	6,298
Departmental Output Expenses			
Sectoral and regional data and analysis - Economic Development	3,179	-	3,179
Tourism Data and Analysis - Tourism	2,819	300	3,119
Funding for Departmental Output Expenses			
Revenue from the Crown	5,889	300	6,189
Sectoral and regional data and analysis - Economic Development	3,179	-	3,179
Tourism Data and Analysis - Tourism	2,710	300	3,010
Revenue from Others	109	-	109
Tourism Data and Analysis - Tourism	109	-	109

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

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Departmental Output Expenses</b>			
<b>Tourism Data and Analysis - Tourism</b>			
Influence the continuity and improvement of Tier one statistics for Statistics New Zealand	Achieved	Measure removed	Measure removed
Number of completed international Visitor Survey interviews per annum to ensure sufficient data quality for reliable tourism insights	New measure	At least 8,900	At least 8,900
Percentage of core data releases from International Visitor Survey data delivered on time	New measure	100%	100%

### *Reasons for Change in Appropriation*

This appropriation increased by \$300,000 to \$6.298 million for 2024/25 due to:

- a fiscally neutral adjustment of \$170,000 to fund the Tourism Data Co-Governance Group resource increase, and
- a fiscally neutral adjustment of \$130,000 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.

*How Performance will be Assessed for this Appropriation*

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Financial Service providers and investors in New Zealand believe that FMA's actions promote fair, efficient and transparent financial markets	Achieved	Measure removed	Measure removed
Financial Service providers and consumers of New Zealand financial services believe that FMA's actions promote fair, efficient and transparent financial markets (see Notes 1 and 2)	New measure	Achieved	Achieved
<ul style="list-style-type: none"> <li>Percentage of stakeholders agree that FMA's actions help raise standards of market conduct and integrity</li> </ul>	85%	5%	90%
<ul style="list-style-type: none"> <li>Percentage of investors are confident in the quality of regulation of New Zealand's financial markets</li> </ul>	65%	10%	75%

Note 1 - This index measure is made up of two sub-components with equal weighting based on surveys of investors and stakeholders.

Note 2 - The performance measures and standards were revised for the 2024/25 SPE and outyears to reflect the equal weighting to be given to stakeholders and consumers survey results that are used to inform this measure. This change was introduced to the measure in the Statement of Performance Expectations 2024/25. The standard targets have been increased to reflect the achievement of the measure from previous years.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Performance of Investigation and Enforcement Functions</b>			
Progress of all investigation cases is reported to the FMA Board every 40 working days	100%	Measure removed	Measure removed
Misconduct cases are evaluated and decisions on follow-up actions are made within 9 working days of the information received date	85%	Measure removed	Measure removed
Investigations are completed and meet timeliness and quality measures	New measure	Achieved	Achieved
<ul style="list-style-type: none"> <li>Complex investigation cases are completed within 24 months</li> </ul>	New measure	70%	70%
<ul style="list-style-type: none"> <li>All other investigation cases are completed within 18 months</li> </ul>	New measure	70%	70%
<ul style="list-style-type: none"> <li>Formal post-case reviews meet FMA quality criteria</li> </ul>	New measure	90%	90%
<ul style="list-style-type: none"> <li>Formal post-prosecution reviews meet FMA quality criteria</li> </ul>	New measure	90%	90%
Misconduct cases are assessed and decisions on initial actions are made within 9 working days of the information received date	New measure	85%	85%

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Performance of Licensing and Compliance Monitoring Functions</b>			
FMA undertakes to provide a range of proactive, reactive and thematic monitoring activity to target risks identified in response to the regulatory risks identified	Achieved	Measure removed	Measure removed
Once received by the FMA, percentage of fully completed licence applications are processed within 60 working days	93%	7%	100%
Applications for individual exemptions are processed within 30 working days of receiving all relevant information	New measure	85%	85%
The FMA sets regulatory expectations and reports against industry performance based on supervisory activities	New measure	Achieved	Achieved
Percentage of stakeholders who agree the FMA develops and implements streamlined systems and processes for licensed entities	New measure	65%	65%
<b>Performance of Market Analysis and Guidance, Investor Awareness, and Regulatory Engagement Functions</b>			
Number of speeches and presentations (in-person and online) to inform and assist users and providers of financial services	30	Measure removed	Measure removed
Participants find FMA communication clear, concise and effective	75%	Measure removed	Measure removed
Number of website page-views of FMA's investor content have increased year to year	Achieved	Measure removed	Measure removed
Number of speeches, seminars and presentations (in-person and online) to inform and assist providers and consumers of financial services	New measure	40	40
Stakeholders find FMA communication clear, concise and effective	New measure	75%	75%
FMA reaches more stakeholders and consumers across digital channels	New measure	5% increase to prior year	5% increase to prior year
Percentage of stakeholders who agree they have benefited from engagements with the FMA	New measure	56%	56%
Percentage of stakeholders who agree FMA-issued guidance is useful and supports them in meeting their obligations	New measure	75%	75%

Note 1 - New measures and revised measures have been introduced to the 2024/25 SPE and outyears. The changes to Category one (Investigation and enforcement) change the focus more specifically on assessing both the quality and timeliness of the work for investigation and enforcement activities category. Changes to the Category two (licencing and compliance monitoring) reflect changes to 2024/25 SPE to improve clarity of processing timeframes and introduce a quality measure of how well the industry is performing against the supervisory functions and outcomes. The Changes to the Category three (Market analysis) measure reflect an increase in engagement activity and to ensure that performance measures meaningful engagement with industry as a result of previous low scores on the FMA's Ease of doing Business Survey results.

## 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**

##### *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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>37,845</b>	<b>(1,150)</b>	<b>36,695</b>
<b>Departmental Output Expenses</b>			
Operational Support of the Regional Business Partner Network	2,474	-	2,474
Services Supporting Small Business	18,236	-	18,236
<b>Non-Departmental Output Expenses</b>			
Digital Enablement of Small Business	3,760	(1,150)	2,610
Services to Support the Growth and Development of New Zealand Businesses	13,375	-	13,375
<b>Funding for Departmental Output Expenses</b>			
Revenue from the Crown	<b>20,710</b>	<b>-</b>	<b>20,710</b>
Operational Support of the Regional Business Partner Network	2,474	-	2,474
Services Supporting Small Business	18,236	-	18,236

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

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Departmental Output Expenses</b>			
<b>Services Supporting Small Business</b>			
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.			
Minimum number of businesses registered to receive invoices	19,500	32,500	52,000
Minimum number of new services on the Business Connect Platform	45	45	45
User satisfaction with B4B insights reports will be at least (see Note 1)	75%	Measure removed	Measure removed
<b>Non-Departmental Output Expenses</b>			
<b>Digital Enablement of Small Business</b>			
Percentage of Digital Boost trainees very likely or likely to recommend Digital Boost services will be at least (see Note 2)	75%	Measure removed	Measure removed
Successful closure of Digital Boost programme, including transfer of all Intellectual Property to MBIE and making training assets available through MBIE communication channels (see Note 2)	New measure	By 31 December 2024	By 31 December 2024
<b>Services to Support the Growth and Development of New Zealand Businesses</b>			
Number of businesses accessing support to improve individual firms and wider business performance at least	5,000	Measure removed	Measure removed
Minimum number of businesses accessing support to improve individual firms and wider business performance	New measure	5,000	5,000

Note 1 - This performance indicator was removed for 2024/25 only as the Better for Business programme has been disestablished and therefore no survey activity or insights reporting was undertaken in 2024/25.

Note 2 - This performance indicator has been replaced for 2024/25 only. The new measure was selected as it faithfully represents the work undertaken in relation to the closure of the programme. The previous measure was removed as the regularly scheduled independent evaluation was not conducted this year due to reprioritisation of resources and the programme's scheduled conclusion in December 2024.

*Reasons for Change in Appropriation*

This appropriation decreased by \$1.150 million to \$36.695 million for 2024/25 due to:

- a fiscally neutral adjustment of \$1 million to fund the joint standards work required for the 2024/25 financial year, and
- a fiscally neutral adjustment of \$150,000 to fund future manufacturing initiatives.



Support the Growth and Development of New Zealand Firms, Sectors and Regions (M116) (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.

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	175,121	705	175,826
Non-Departmental Output Expenses			
Collaborative Activity and Special Events	3,120	345	3,465
International Business Growth Services	172,001	360	172,361

Reasons for Change in Appropriation

This appropriation increased by \$705,000 to \$175.826 million for 2024/25 due to a fiscally neutral adjustment 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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>8,000</b>	<b>4,800</b>	<b>12,800</b>
Non-Departmental Output Expenses			
Non-Departmental Other Expenses			
Ngā Haerenga, The New Zealand Cycle Trail Fund	7,990	4,800	12,790
Tourism Facilities Development Grants	10	-	10

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Ngā Haerenga, The New Zealand Cycle Trail Fund</b>			
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 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	Achieved	Measure removed	Measure removed

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.800 million to \$12.800 million for 2024/25 due to:

- an expense transfer of \$12 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, and
- an expense transfer of \$1.500 million to support local authorities to undertake activities relating to the new freedom camping rules.

This increase was partially offset by:

- a cabinet decision of \$7 million to transfer funding from the Ngā Haerenga, The New Zealand Cycle Trail Fund category to a new annual appropriation
- a cabinet decision of \$1.500 million to transfer funding to the Policy Advice and Related Services to Ministers - Tourism and Hospitality appropriation to fund future costs
- a fiscally neutral adjustment of \$190,000 to manage Ngā Haerenga, The New Zealand Cycle Trail Fund, and
- a fiscally neutral adjustment of \$10,000 to fund the Regional Events Fund to match expected contracted spend.