

Vote Business, Science and Innovation

APPROPRIATION MINISTER(S): Minister of Broadcasting, Communications and Digital Media (M8), Minister of Commerce and Consumer Affairs (M13), Minister for Economic Development (M25), Minister of Energy and Resources (M28), Minister for Māori Development (M46), Minister of Tourism (M69), Minister for Infrastructure (M80), Minister of Research, Science and Innovation (M84), Minister for Regional Economic Development (M101)

APPROPRIATION ADMINISTRATOR: Ministry of Business, Innovation and Employment

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Commerce and Consumer Affairs: Consumer Information (M13) This appropriation is limited to the development and delivery of information and programmes that increase the ability of consumers to transact with confidence.	2,327	160	2,487
Commerce and Consumer Affairs: Official Assignee Functions (M13) 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.	15,637	600	16,237
Commerce and Consumer Affairs: Registration and Granting of Intellectual Property Rights (M13) This appropriation is limited to the granting, administration and enforcement of intellectual property rights, including patents, trademarks, designs, plant varieties, and geographical indications.	18,718	1,870	20,588
Commerce and Consumer Affairs: Registration and Provision of Statutory Information (M13) 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.	38,521	1,250	39,771
Commerce and Consumer Affairs: Standards Development and Approval (M13) This appropriation is limited to the development, approval, maintenance and provision of access to standards, and related matters.	4,909	1,820	6,729
Commerce and Consumer Affairs: Trading Standards (M13) This appropriation is limited to compliance, enforcement, and monitoring activities associated with measurement, product safety and fuel quality.	4,928	-	4,928
Communications: Cyber Security Services (M8) This appropriation is limited to carrying out the functions and services of a national CERT (a New Zealand computer emergency response organisation).	4,977	482	5,459
Communications: Management and Enforcement of the Radiocommunications Act 1989 (M8) This appropriation is limited to the management of the radio spectrum, including technical arrangements for the allocation of spectrum, representation of New Zealand's international radio spectrum interests, and management of spectrum sales.	9,611	-	9,611
Communications: Management of Emergency Telecommunications Services (M8) This appropriation is limited to the management of upgrades to the telecommunications capabilities of the emergency response services.	531	-	531
Economic Development: Implementation of Improvements in Public Sector Procurement and Services to Business (M25) This appropriation is limited to improving and leading the public sector procurement reform programme and reducing the costs for and improving the service experience of businesses interacting with government.	22,457	2,330	24,787
Economic Development: Property Management Services (M25) This appropriation is limited to providing property management services, including property development and leasing services, within the State sector.	5,158	4,542	9,700
Economic Development: Property Management within the State Sector (M25) This appropriation is limited to providing leadership, guidance and support, monitoring and brokerage in respect of property management within the State Sector.	2,707	1,045	3,752

	2017/18		
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Titles and Scopes of Appropriations by Appropriation Type			
Energy and Resources: Information Services (M28) This appropriation is limited to the provision of modelling and analysis to support energy sector policy advice and associated international commitments.	2,701	-	2,701
Energy and Resources: Management of the Crown Mineral Estate (M28) This appropriation is limited to the allocation, management and compliance of Crown-owned petroleum, coal and mineral resources under the Crown Minerals Act 1991.	17,974	690	18,664
Regional Economic Development: Regional Economic Development Programme (M101) This appropriation is limited to the implementation and operation of the Regional Economic Development Programme.	-	2,828	2,828
Research, Science and Innovation: Innovative Partnerships (M84) 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.	-	940	940
Total Departmental Output Expenses	151,156	18,557	169,713
Departmental Capital Expenditure			
Ministry of Business, Innovation and Employment - Capital Expenditure PLA (M25) 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.	78,846	(293)	78,553
Total Departmental Capital Expenditure	78,846	(293)	78,553
Non-Departmental Output Expenses			
Commerce and Consumer Affairs: Accounting and Assurance Standards Setting (M13) This appropriation is limited to the funding of financial reporting and auditing and assurance standards setting for the purposes of promoting the quality of financial reporting.	4,410	-	4,410
Commerce and Consumer Affairs: Administration of the Takeovers Code (M13) The performance of statutory functions by the Takeovers Panel as specified in the Takeovers Act 1993.	1,494	-	1,494
Commerce and Consumer Affairs: Economic Regulation Inquiries (M13) This appropriation is limited to economic regulation inquiries undertaken by the Commerce Commission in accordance with Part 4 of the Commerce Act.	1,000	(1,000)	-
Commerce and Consumer Affairs: Enforcement of Dairy Sector Regulation and Auditing of Milk Price Setting (M13) This appropriation is limited to funding for reviewing Fonterra's milk price setting arrangements, dispute resolution, enforcement and reports under the Dairy Industry Restructuring Act 2001 and related regulations.	757	-	757
Commerce and Consumer Affairs: Enforcement of General Market Regulation (M13) This appropriation is limited to the administration, education, enforcement, reporting and adjudication activities of the Commerce Commission in relation to the Commerce Act 1986, the Fair Trading Act 1986, the Credit Contracts and Consumer Finance Act 2003, and the Dairy Industry Restructuring Act 2001.	17,823	750	18,573
Commerce and Consumer Affairs: Retirement Commissioner (M13) This appropriation is limited to services from the Retirement Commissioner to improve the level of financial capability, raise public understanding of, and review the effectiveness of, retirement income policies, and carry out the statutory functions as required in the Retirement Villages Act 2003.	7,522	(100)	7,422
Communications: Emergency Telecommunications Services (M8) This appropriation is limited to upgrading telecommunications capabilities for emergencies.	2,100	1,008	3,108

Titles and Scopes of Appropriations by Appropriation Type	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Communications: Enforcement of Telecommunications Sector Regulation (M8) This appropriation is limited to the regulation and monitoring of telecommunication services in accordance with the Telecommunications Act 2001.	6,500	250	6,750
Economic Development: Hurunui/Kaikōura Earthquakes Response - Tourism Support Package (M25) This appropriation is limited to providing assistance to tourism organisations in the Hurunui District in order to strengthen visitor flows to and through that district following the Hurunui/Kaikōura Earthquakes.	-	59	59
Energy and Resources: Electricity Industry Governance and Market Operations (M28) 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.	73,937	-	73,937
Energy and Resources: Energy Efficiency and Conservation (M28) 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.	29,584	-	29,584
Energy and Resources: Implementation of the Home Insulation Programme (M28) This appropriation is limited to the implementation of the Home Insulation programme.	500	-	500
Energy and Resources: Management of IEA Oil Stocks (M28) This appropriation is limited to the cost of managing and funding of oil stocks to meet International Energy Agency obligations.	8,000	1,000	9,000
Science and Innovation: Contestable Research Fund (M84) 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.	196,265	-	196,265
Science and Innovation: Health Research Fund (M84) This appropriation is limited to research and research applications with the primary purpose of improving the health and well-being of New Zealanders.	92,986	-	92,986
Science and Innovation: Marsden Fund (M84) This appropriation is limited to excellent investigator-led research.	63,755	(350)	63,405
Science and Innovation: National Measurement Standards (M84) This appropriation is limited to providing specified standards to satisfy the needs for traceable physical measurement in New Zealand.	5,764	(300)	5,464
Science and Innovation: Partnered Research Fund (M84) This appropriation is limited to the co-funding of research commissioned by end-users, and the application of research by end-users.	37,161	-	37,161
Tourism: Marketing of New Zealand as a Visitor Destination (M69) This appropriation is limited to the promotion of New Zealand as a visitor destination in key overseas markets.	117,350	-	117,350
Total Non-Departmental Output Expenses	666,908	1,317	668,225

	2017/18		
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Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
Commerce and Consumer Affairs: Financial Markets Authority Litigation Fund (M13) This appropriation is limited to meeting the cost of major litigation activity arising from the enforcement of financial markets and securities markets law.	2,000	-	2,000
Commerce and Consumer Affairs: Takeovers Panel Litigation Fund (M13) This appropriation is limited to meeting the cost of major litigation activity undertaken by the Takeovers Panel arising from it carrying out functions under the Takeovers Act 1993 and the Takeovers Code.	200	-	200
Communications: Telecommunications Development Levy Funded Procurement - Non-Urban Infrastructure (M8) This appropriation is limited to the payment of grants and investment for non-urban infrastructure offset by the Telecommunications Development Levy.	312	-	312
Economic Development: 35th America's Cup Celebrations (M25) This appropriation is limited to government support for celebratory parades for Team New Zealand's successful challenge of the 35th America's Cup.	-	250	250
Economic Development: Attracting International Screen Productions (M25) This appropriation is limited to the provision of activities to promote and market New Zealand as an international screen production destination and to provide specialist screen business services and information to the international clients, the New Zealand screen industry and screen-related agencies.	1,300	-	1,300
Economic Development: Depreciation on Auckland's Queens Wharf (M25) This appropriation is limited to depreciation expenses associated with Auckland's Queens Wharf.	2,000	-	2,000
Economic Development: Earthquake Business Recovery Grants (M25) This appropriation is limited to grants to businesses in the Hurunui, Kaikōura and Marlborough districts that were affected by the Hurunui/Kaikōura earthquakes.	10	152	162
Economic Development: Edgecumbe Business Support (M25) This appropriation is limited to the provision of support for Edgecumbe and Eastern Bay of Plenty businesses affected by the April 2017 severe flooding event.	-	170	170
Economic Development: International Subscriptions and Memberships (M25) This appropriation is limited to the payment of annual subscriptions to international organisations that New Zealand has joined as a member state.	1,760	-	1,760
Economic Development: Management Development Fund (M25) This appropriation is limited to assistance to address the management capability gap in New Zealand, through the commissioning of research, stimulation of business interest and supply of management development services.	756	195	951
Economic Development: Māori Innovation Fund (M46) 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 and the Business Growth Agenda.	3,000	1,248	4,248
Economic Development: Ōpōtiki Harbour Development (M101) This appropriation is limited to the validation, design, and contribution towards the Ōpōtiki Harbour Development project.	2,000	840	2,840
Economic Development: Support for Team New Zealand (M25) This appropriation is limited to government support to Team New Zealand to retain key personnel in preparation for its defence of the 36th America's Cup.	-	5,000	5,000
Energy and Resources: Electricity Litigation Fund (M28) This appropriation is limited to ensuring that the regulatory body for the electricity industry is able to participate in litigation effectively and without delay.	1,000	-	1,000

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Titles and Scopes of Appropriations by Appropriation Type			
Energy and Resources: International Energy Agency Contribution (M28) This appropriation is limited to the payment of contributions towards the cost of energy-related research undertaken by the International Energy Agency.	150	-	150
Science and Innovation: Catalyst Fund (M84) This appropriation is limited to grants to support international science partnerships.	13,351	(4,800)	8,551
Science and Innovation: Regional Research Institutes (M84) This appropriation is limited to expenses incurred in establishing and contributing to the operation of Regional Research Institutes.	23,584	(12,060)	11,524
Tourism Infrastructure Fund (M69) The appropriation is limited to supporting communities to respond to tourism-related pressures on existing infrastructure.	25,500	(20,000)	5,500
Total Non-Departmental Other Expenses	76,923	(29,005)	47,918
Non-Departmental Capital Expenditure			
Energy and Resources: Crown Energy Efficiency (M28) This appropriation is limited to provision of funding for the Crown loans scheme to assist public sector agencies in implementing energy efficiency projects.	2,000	-	2,000
Investment in the Financial Markets Authority (M13) This appropriation is limited to meeting the cost of capital requirements for the regulation of investment and securities markets and the financial industry.	2,000	-	2,000
Science and Innovation: Callaghan Innovation (M84) This appropriation is limited to capital expenditure to support the development of Callaghan Innovation's strategic infrastructure.	18,000	-	18,000
Total Non-Departmental Capital Expenditure	22,000	-	22,000
Multi-Category Expenses and Capital Expenditure			
Commerce Commission Litigation Funds MCA (M13) The single overarching purpose of this appropriation is to meet the costs of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific activities.	10,500	-	10,500
Non-Departmental Other Expenses			
<i>Commerce Commission Externally-Sourced Litigation</i> This category is limited to meeting the external direct costs of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific activities.	7,000	-	7,000
<i>Commerce Commission Internally-Sourced Litigation</i> This category is limited to meeting the internal costs of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific activities.	3,500	-	3,500
Communications: Services for Deaf, Hearing Impaired and Speech Impaired People MCA (M8) The single overarching purpose of this appropriation is to ensure that deaf, hearing impaired and speech impaired people are able to access telecommunications services.	4,684	-	4,684
Non-Departmental Output Expenses			
<i>Administrative Support for Telecommunications Relay Equipment and Services</i> This category is limited to expenditure for 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.	1,519	-	1,519

Titles and Scopes of Appropriations by Appropriation Type	2017/18		
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<i>Non-Departmental Other Expenses</i>			
<i>Telecommunications Development Levy Funded Procurement - Deaf Relay Service TSO</i> This category is limited to the purchase of deaf relay services under a specified telecommunications service obligation.	3,000	-	3,000
<i>Non-Departmental Capital Expenditure</i>			
<i>Acquisition of Textphone Equipment</i> This category is limited to purchasing textphones for the pool of textphones for the deaf, hearing impaired, and speech impaired people.	165	-	165
Policy Advice and Related Outputs MCA (M25) 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.	60,687	(315)	60,372
<i>Departmental Output Expenses</i>			
<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.	562	-	562
<i>Policy Advice - 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) to support decision making by Ministers on government policy matters relating to commerce and consumer affairs.	8,511	211	8,722
<i>Policy Advice - Communications</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to Communications.	5,882	183	6,065
<i>Policy Advice - 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) to support decision making by Ministers on government policy matters relating to economic development.	19,516	(1,102)	18,414
<i>Policy Advice - Energy and Resources</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to energy and resources.	5,578	128	5,706
<i>Policy Advice - Science and Innovation</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to science and innovation.	5,148	-	5,148
<i>Policy Advice - Small Business</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to small business.	1,234	-	1,234
<i>Policy Advice - Tourism</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to Tourism.	2,542	200	2,742

	2017/18		
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Titles and Scopes of Appropriations by Appropriation Type			
<i>Related Services to Ministers - Commerce and Consumer Affairs</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Commerce and Consumer Affairs, including monitoring of Crown Entities and Statutory Bodies.	1,946	-	1,946
<i>Related Services to Ministers - Communications</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Communications, including monitoring of Crown Entities and Statutory Bodies.	62	-	62
<i>Related Services to Ministers - Economic Development</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to economic development, including monitoring of Crown entities and statutory bodies.	4,511	-	4,511
<i>Related Services to Ministers - Energy and Resources</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to energy and resources, including monitoring of Crown entities and statutory bodies.	787	-	787
<i>Related Services to Ministers - Science and Innovation</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to science and innovation, including monitoring of Crown entities and statutory bodies.	2,608	-	2,608
<i>Related Services to Ministers - Small Business</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to small business.	217	265	482
<i>Related Services to Ministers - Tourism</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Tourism, including monitoring of Crown Entities and Statutory Bodies.	1,583	(200)	1,383
Regional Economic Development: Provincial Growth Fund MCA (M101) The overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions.	-	123,757	123,757
Non-Departmental Other Expenses			
<i>Enabling Infrastructure Projects</i> This category is limited to infrastructure projects that enable regions to be well connected from an economic and social perspective.	-	5,000	5,000
<i>Enabling Sector Investments</i> This category is limited to projects that are expected to make a significant contribution to a region's future growth potential in areas of comparative, or potential comparative, advantage.	-	39,500	39,500
<i>Regional Projects and Capability</i> This category is limited to supporting regional development through economic development projects and feasibility studies for potential projects, and initiatives to build skills, capability and capacity in regions.	-	54,257	54,257
Non-Departmental Capital Expenditure			
<i>Infrastructure Projects</i> This category is limited to infrastructure capital projects that enable regions to be well connected from an economic and social perspective.	-	25,000	25,000

	2017/18		
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Titles and Scopes of Appropriations by Appropriation Type			
Science and Innovation: Callaghan Innovation - Operations MCA (M84) 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.	59,651	300	59,951
Non-Departmental Output Expenses			
<i>Building Business Innovation</i> This category is limited to activities that raise awareness about and increase business investment in Research and Development.	32,378	(6,400)	25,978
<i>Business Research and Development Contract Management</i> This category is limited to selection of businesses or individuals for either the provision of Research Science and Technology output, or the award of grants, and to negotiate, manage and monitor appropriate contracts with these businesses or individuals.	7,750	2,480	10,230
<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.	19,523	4,220	23,743
Science and Innovation: Contract Management MCA (M84) 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.	30,153	207	30,360
Departmental Output Expenses			
<i>Multi National Corporation R&D Attraction</i> This category is limited to the development and delivery of information and programmes to attract Research and Development activities and facilities of multinational companies to New Zealand.	2,000	(1,090)	910
<i>Science and Innovation Contract Management</i> This category is limited to contract management, planning, fund allocation, monitoring, and evaluating science and innovation outputs and impacts.	19,187	947	20,134
Non-Departmental Output Expenses			
<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.	8,966	350	9,316
Science and Innovation: Strategic Science Investment Fund MCA (M84) The single overarching purpose of this appropriation is to support long-term programmes of mission-led science and the platforms that enable those programmes.	260,985	(8,930)	252,055
Non-Departmental Output Expenses			
<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.	62,261	(9,100)	53,161
<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.	198,724	170	198,894

	2017/18		
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Titles and Scopes of Appropriations by Appropriation Type			
Science and Innovation: Talent and Science Promotion MCA (M84)	26,886	(1,000)	25,886
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.			
Non-Departmental Output Expenses			
<i>Fellowships for Excellence</i>	11,570	(1,000)	10,570
This category is limited to encouraging the career development of the country's talented early and mid-career researchers.			
<i>Science in Society</i>	8,849	-	8,849
This category is limited to approaches that enhance and enable better engagement of New Zealanders with science and technology.			
<i>Vision Mātauranga Capability Fund</i>	5,967	-	5,967
This category is limited to the development of skilled people and organisations undertaking research that supports the four themes of Vision Mātauranga; indigenous innovation, environmental sustainability, health and social well-being, and exploring indigenous knowledge.			
Non-Departmental Other Expenses			
<i>Royal Society of New Zealand</i>	500	-	500
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.			
Sector Analysis and Facilitation MCA (M25)	7,147	-	7,147
The single overarching purpose of this appropriation is to provide services that support the effective functioning of individual economic sectors.			
Departmental Output Expenses			
<i>Sectoral and regional data and analysis - Economic Development</i>	3,953	(1,600)	2,353
This category is limited to the research, analysis and dissemination of data on economic performance of sectors and regions.			
<i>Tourism Data and Analysis - Tourism</i>	3,194	1,600	4,794
This category is limited to research, analysis and dissemination of data on tourism.			
Seed Co-Investment Fund MCA (M25)	2,330	-	2,330
The single overarching purpose of this appropriation is to provide capital to support the development of markets for early stage equity finance and venture capital.			
Non-Departmental Output Expenses			
<i>Investment Fund Management</i>	2,320	10	2,330
This category is limited to operational Costs of the Venture and Seed Co-Investment Funds.			
Non-Departmental Capital Expenditure			
<i>Seed Co-Investment Fund</i>	10	(10)	-
This category is limited to providing capital to support the development of the market for early stage equity finance.			

	2017/18		
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Titles and Scopes of Appropriations by Appropriation Type			
Services and Advice to Support Well-functioning Financial Markets MCA (M13) The single overarching purpose of this appropriation is to support well-functioning financial markets through the activities of the Financial Markets Authority.	36,000	-	36,000
Non-Departmental Output Expenses			
<i>Performance of Investigation and Enforcement Functions</i> This category is limited to the performance of statutory functions relating to the investigation and enforcement of financial markets legislation, including the assessment of complaints, tips, and referrals.	8,065	-	8,065
<i>Performance of Licensing and Compliance Monitoring Functions</i> This category is limited to the performance of statutory functions relating to licensing of market participants and risk-based monitoring of compliance, including with disclosure requirements under financial markets legislation.	15,833	-	15,833
<i>Performance of Market Analysis and Guidance, Investor Awareness, and Regulatory Engagement Functions</i> This category is limited to the performance of statutory functions relating to market intelligence, guidance, exemptions, investor education, and regulatory and government co-operation and advice.	12,102	-	12,102
Support New Market Opportunities to Grow Firms and Sectors for the Benefit of New Zealand MCA (M25) The single overarching purpose of this appropriation is to promote growth by providing support to firms and sectors in securing new market opportunities.	31,231	(5,000)	26,231
Non-Departmental Other Expenses			
<i>International Growth Fund</i> This category is limited to helping firms to undertake the market development and business capability development activities required for in international markets, that will deliver benefits for both the firm and the wider New Zealand economy.	30,027	(5,000)	25,027
<i>Sector Strategies and Facilitation</i> This category is limited to assistance with the facilitation of specific sector initiatives, particularly in areas of major events, pre-feasibility and feasibility studies and guarantees for significant projects to access funding through other government programmes and cash grants.	1,204	-	1,204
Support the Growth and Development of New Zealand Firms, Sectors and Regions MCA (M25) 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.	166,349	7,726	174,075
Non-Departmental Output Expenses			
<i>Collaborative Activity and Special Events</i> 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.	5,786	383	6,169
<i>International Business Growth Services</i> 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.	145,382	7,343	152,725
<i>Services to Support the Growth and Development of New Zealand Businesses</i> This category is limited to building and enhancing business and management capability through providing access to effective assessment, advice, training, mentoring and information.	15,181	-	15,181

Titles and Scopes of Appropriations by Appropriation Type	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Tourism Facilities MCA (M69)	25,286	(668)	24,618
The single overarching purpose of this appropriation is to enhance New Zealand's tourism facilities and infrastructure.			
Non-Departmental Output Expenses			
<i>Tourism Growth Partnership</i>	6,119	-	6,119
This category is limited to financial support for commercial partnerships with industry to provide facilities, infrastructure and services for the tourism sector.			
Non-Departmental Other Expenses			
<i>Maintaining the Quality of the Great Rides</i>	4,400	-	4,400
This category is limited to the provision of financial assistance to maintain and enhance the quality of the Great Rides of Ngā Haerenga, the New Zealand Cycle Trail.			
<i>National Cycleway Fund - Development and Extension of Ngā Haerenga, The New Zealand Cycle Trail</i>	8,600	(1,068)	7,532
This category is limited to the provision of financial assistance for developing, enhancing and extending Ngā Haerenga, The New Zealand Cycle Trail.			
<i>New Zealand Cycle Trail Incorporated Funding</i>	400	-	400
This category is limited to the provision of operational funding to the Ngā Haerenga, New Zealand Cycle Trail Incorporated.			
<i>Tourism Facilities Development Grants</i>	5,767	400	6,167
This category is limited to the provision of financial assistance for the development of non-commercial tourism facilities and services.			
Total Multi-Category Expenses and Capital Expenditure	721,889	116,077	837,966
Total Annual and Permanent Appropriations	1,717,722	106,653	1,824,375

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Economic Development: Assistance with Hosting of the 36th America's Cup (M25)	Original Appropriation	100,000
This appropriation is limited to event delivery and associated infrastructure for the 36th America's Cup.	Adjustments to 2016/17	-
	Adjustments for 2017/18	-
Commences: 01 April 2018	Adjusted Appropriation	100,000
Expires: 30 June 2022	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	-
	Estimated Actual for 2018/19	60,000
	Estimated Appropriation Remaining	40,000

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Regulation of Electricity Line Services 2014-2019 (M13) This appropriation is limited to the regulation of electricity lines services under Part 4 of the Commerce Act 1986 for the period 2014-2019. Commences: 01 July 2014 Expires: 30 June 2019	Original Appropriation	28,311
	Adjustments to 2016/17	782
	Adjustments for 2017/18	-
	Adjusted Appropriation	29,093
	Actual to 2016/17 Year End	16,086
	Estimated Actual for 2017/18	5,294
	Estimated Actual for 2018/19	7,713
	Estimated Appropriation Remaining	-
Economic Regulation of Gas Pipeline Services 2014-2019 (M13) This appropriation is limited to the regulation of gas pipeline services under Part 4 of the Commerce Act 1986 for the period 2014-2019. Commences: 01 July 2014 Expires: 30 June 2019	Original Appropriation	9,684
	Adjustments to 2016/17	182
	Adjustments for 2017/18	-
	Adjusted Appropriation	9,866
	Actual to 2016/17 Year End	6,665
	Estimated Actual for 2017/18	1,434
	Estimated Actual for 2018/19	1,767
	Estimated Appropriation Remaining	-
Economic Regulation of Specified Airport Services 2014-2019 (M13) This appropriation is limited to the regulation of specified airport services under Part 4 of the Commerce Act 1986 for the period 2014-2019. Commences: 01 July 2014 Expires: 30 June 2019	Original Appropriation	2,763
	Adjustments to 2016/17	127
	Adjustments for 2017/18	-
	Adjusted Appropriation	2,890
	Actual to 2016/17 Year End	1,275
	Estimated Actual for 2017/18	932
	Estimated Actual for 2018/19	683
	Estimated Appropriation Remaining	-
Energy and Resources: Managing the Security of New Zealand's Electricity Supply 2017-2022 (M28) This appropriation is limited to the management by the System Operator (Transpower) of actual or emerging emergency events relating to the security of New Zealand's electricity supply. Commences: 01 July 2017 Expires: 30 June 2022	Original Appropriation	6,000
	Adjustments to 2016/17	-
	Adjustments for 2017/18	-
	Adjusted Appropriation	6,000
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	1,200
	Estimated Actual for 2018/19	1,200
	Estimated Appropriation Remaining	3,600

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
National Science Challenges (M84)	Original Appropriation	252,722
This appropriation is limited to research and research applications to find innovative solutions to fundamental issues New Zealand faces in its future development.	Adjustments to 2016/17	6,520
	Adjustments for 2017/18	(67,000)
Commences: 01 October 2013	Adjusted Appropriation	192,242
	Actual to 2016/17 Year End	118,685
Expires: 30 June 2018	Estimated Actual for 2017/18	73,367
	Estimated Actual for 2018/19	-
	Estimated Appropriation Remaining	190
Repayable Grants for Start-Ups (M84)	Original Appropriation	27,992
This appropriation is limited to funding the development and growth of new technology focussed business start-ups.	Adjustments to 2016/17	-
	Adjustments for 2017/18	5,538
Commences: 01 July 2017	Adjusted Appropriation	33,530
	Actual to 2016/17 Year End	-
Expires: 30 June 2019	Estimated Actual for 2017/18	19,534
	Estimated Actual for 2018/19	13,996
	Estimated Appropriation Remaining	-
Research and Development Growth Grants (M84)	Original Appropriation	802,860
This appropriation is limited to co-funding for private businesses to invest in a multi-year programme of research and development.	Adjustments to 2016/17	-
	Adjustments for 2017/18	25,789
Commences: 01 July 2017	Adjusted Appropriation	828,649
	Actual to 2016/17 Year End	-
Expires: 30 June 2022	Estimated Actual for 2017/18	164,691
	Estimated Actual for 2018/19	166,353
	Estimated Appropriation Remaining	497,605
Resource Data Acquisition and Management 2015-2018 (M28)	Original Appropriation	7,700
This appropriation is limited to the acquisition, analysis and interpretation of geophysical and geological information relating to New Zealand's minerals, petroleum and geothermal resources.	Adjustments to 2016/17	-
	Adjustments for 2017/18	-
Commences: 01 October 2015	Adjusted Appropriation	7,700
	Actual to 2016/17 Year End	4,814
Expires: 30 June 2020	Estimated Actual for 2017/18	1,447
	Estimated Actual for 2018/19	1,094
	Estimated Appropriation Remaining	345

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Targeted Business Research and Development Funding (M84)	Original Appropriation	187,500
This appropriation is limited to co-funding for private businesses to undertake research and development projects and for funding students to work in research and development active businesses.	Adjustments to 2016/17	-
	Adjustments for 2017/18	3,835
Commences: 01 July 2017	Adjusted Appropriation	191,335
Expires: 30 June 2022	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	56,335
	Estimated Actual for 2018/19	32,500
	Estimated Appropriation Remaining	102,500
Non-Departmental Other Expenses		
Communications: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment (M80)	Original Appropriation	150,000
This appropriation is limited to expenditure that ensures mobile network coverage is available in identified remote areas with coverage 'black spots', particularly on main highways and in key tourist areas; and provision of telecommunications infrastructure that is primarily for serving non-urban end users.	Adjustments to 2016/17	-
	Adjustments for 2017/18	30,000
Commences: 01 July 2017	Adjusted Appropriation	180,000
Expires: 30 June 2022	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	18,500
	Estimated Actual for 2018/19	60,000
	Estimated Appropriation Remaining	101,500
Economic Development: Major Events Development Fund 2017-2022 (M25)	Original Appropriation	52,000
This appropriation is limited to support for major events that provide economic, social, cultural and international profiling benefits to New Zealand.	Adjustments to 2016/17	-
	Adjustments for 2017/18	325
Commences: 01 July 2017	Adjusted Appropriation	52,325
Expires: 30 June 2022	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	13,325
	Estimated Actual for 2018/19	9,500
	Estimated Appropriation Remaining	29,500
Economic Development: New Zealand Screen Production Grant-International MYA 2017-2021 (M25)	Original Appropriation	323,112
This appropriation is limited to providing grant assistance to screen productions that are internationally focused and produced in New Zealand.	Adjustments to 2016/17	-
	Adjustments for 2017/18	4,970
Commences: 01 July 2017	Adjusted Appropriation	328,082
Expires: 30 June 2021	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	141,000
	Estimated Actual for 2018/19	120,000
	Estimated Appropriation Remaining	67,082

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Development: Regional Growth Initiatives (2016 - 2021) (M25)	Original Appropriation	44,000
This appropriation is limited to contributions to economic development initiatives that have been identified through the Regional Growth Programme.	Adjustments to 2016/17	11,000
	Adjustments for 2017/18	(20,286)
Commences: 01 July 2016	Adjusted Appropriation	34,714
Expires: 30 June 2021	Actual to 2016/17 Year End	822
	Estimated Actual for 2017/18	19,597
	Estimated Actual for 2018/19	3,295
	Estimated Appropriation Remaining	11,000
Energy and Resources: Home Insulation (M28)	Original Appropriation	16,500
This appropriation is limited to grants towards insulation targeting low income households.	Adjustments to 2016/17	178
	Adjustments for 2017/18	-
Commences: 01 July 2016	Adjusted Appropriation	16,678
Expires: 30 June 2018	Actual to 2016/17 Year End	2,728
	Estimated Actual for 2017/18	13,950
	Estimated Actual for 2018/19	-
	Estimated Appropriation Remaining	-
Non-Departmental Capital Expenditure		
Broadband Investment (Crown Fibre Holdings Capital Costs (UFB2)) 2016-2021 MYA (M8)	Original Appropriation	210,000
This appropriation is limited to the provision of on-going investment funding for Crown Fibre Holdings to implement the government's broadband investment commitment (UFB2).	Adjustments to 2016/17	-
	Adjustments for 2017/18	(210,000)
Commences: 01 July 2016	Adjusted Appropriation	-
Expires: 01 January 2021	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	-
	Estimated Actual for 2018/19	-
	Estimated Appropriation Remaining	-
Communications: Broadband Investment (Crown Fibre Holdings Capital Costs) 2016-2021 (M8)	Original Appropriation	417,500
This appropriation is limited to the provision of ongoing capital investment in Crown Fibre Holdings to implement the Government's broadband investment commitment.	Adjustments to 2016/17	-
	Adjustments for 2017/18	(372,500)
Commences: 01 July 2016	Adjusted Appropriation	45,000
Expires: 30 June 2021	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	45,000
	Estimated Actual for 2018/19	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Infrastructure: Broadband Investment (M80) This appropriation is limited to on going investment funding for Crown Infrastructure Partners to implement the government's broadband investment commitment. Commences: 01 April 2018 Expires: 30 June 2021	Original Appropriation	582,500
	Adjustments to 2016/17	-
	Adjustments for 2017/18	-
	Adjusted Appropriation	582,500
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	100,000
	Estimated Actual for 2018/19	245,000
	Estimated Appropriation Remaining	237,500
Venture Investment Fund (M25) This appropriation is limited to capital investment to NZVIF to accelerate the development of the New Zealand Venture Capital Market. Commences: 01 July 2014 Expires: 30 June 2018	Original Appropriation	37,453
	Adjustments to 2016/17	(12,000)
	Adjustments for 2017/18	-
	Adjusted Appropriation	25,453
	Actual to 2016/17 Year End	15,000
	Estimated Actual for 2017/18	10,453
	Estimated Actual for 2018/19	-
	Estimated Appropriation Remaining	-

Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts

	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual and Permanent Appropriations	1,717,722	106,653	1,824,375
Total MYA Non-Departmental Output Expenses Forecasts	356,093	(31,669)	324,424
Total MYA Non-Departmental Other Expenses Forecasts	187,678	18,694	206,372
Total MYA Non-Departmental Capital Expenditure Forecasts	155,453	-	155,453
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	2,416,946	93,678	2,510,624

Capital Injection Authorisations

	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Business, Innovation and Employment - Capital Injection (M25)	69,650	7,670	77,320

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2017/18				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	1,174,157	18,557	(30,352)	(11,795)	1,162,362
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	264,601	-	(10,311)	(10,311)	254,290
Capital Expenditure	256,299	(293)	-	(293)	256,006
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	657,316	(458)	(1,544)	(2,002)	655,314
<i>Other Expenses</i>	64,398	-	93,089	93,089	157,487
<i>Capital Expenditure</i>	175	N/A	24,990	24,990	25,165
Total Appropriations	2,416,946	17,806	75,872	93,678	2,510,624
Crown Revenue and Capital Receipts					
Tax Revenue	29,860	N/A	-	-	29,860
Non-Tax Revenue	405,309	N/A	36,629	36,629	441,938
Capital Receipts	10,660	N/A	-	-	10,660
Total Crown Revenue and Capital Receipts	445,829	N/A	36,629	36,629	482,458

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Commerce and Consumer Affairs: Consumer Information (M13)

Scope of Appropriation

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

Expenses and Revenue

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,327	160	2,487
Revenue from the Crown	2,133	100	2,233
Revenue from Others	294	(84)	210

Reasons for Change in Appropriation

This appropriation increased by \$160,000 to \$2.487 million for 2017/18 due to:

- \$100,000 transfer from the Retirement Commissioner appropriation to reflect the return costs associated with the Investor Portal to the Ministry of Business, Innovation and Employment (MBIE), and
- \$60,000 adjustment to reflect the increase in planned activity for the motor vehicle information campaign.

Commerce and Consumer Affairs: Official Assignee Functions (M13)

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

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	15,637	600	16,237
Revenue from the Crown	11,662	-	11,662
Revenue from Others	4,691	600	5,291

Reasons for Change in Appropriation

This appropriation increased by \$600,000 to \$16.237 million for 2017/18 due to additional costs to modernise the core technology platform OASIS which is at the end of its useful life, and an increase in the complexity of Official Assignee work with more litigious clients resulting in higher unrecoverable legal fees.

Commerce and Consumer Affairs: Registration and Granting of Intellectual Property Rights (M13)*Scope of Appropriation*

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

Expenses and Revenue

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	18,718	1,870	20,588
Revenue from the Crown	85	-	85
Revenue from Others	20,938	1,870	22,808

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the protection of robust intellectual property rights to promote innovation, technology creation, transfer and dissemination, and support economic development.

Reasons for Change in Appropriation

This appropriation increased by \$1.870 million to \$20.588 million for 2017/18 due to the new patent granting criteria requiring additional resources and costs for people, IT (systems and infrastructure), training, and third-party database services.

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

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	38,521	1,250	39,771
Revenue from the Crown	7,446	-	7,446
Revenue from Others	27,683	1,250	28,933

Reasons for Change in Appropriation

This appropriation increased by \$1.250 million to \$39.771 million for 2017/18 due to additional costs for work on the Companies website, enhancement work on the registries database, on-going costs of a new revenue receipting system and a significant increase in compliance and enforcement activity in the Motor Vehicle Trader Registration area.

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

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

Reasons for Change in Appropriation

This appropriation increased by \$1.820 million to \$6.729 million for 2017/18 due to:

- \$1.320 million adjustment to fund the Standards New Zealand business transformation projects, and
- \$500,000 additional royalty costs payable to overseas standards organisations due to the development of higher volumes of standards for re-sale.

Communications: Cyber Security Services (M8)*Scope of Appropriation*

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

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Determine performance measures based on the objectives and benefits set out in the business case, informed by the operational experience of CERT NZ	Establish measures and baseline	Measure removed	-
New Zealand businesses demonstrate understanding of reporting cyber incidents to the CERT	Establish measures and baseline	Measure removed	-
Measures and baselines established	-	New measure	Achieved

Reasons for Change in Appropriation

This appropriation increased by \$482,000 to \$5.459 million as a result of a transfer from 2016/17 to 2017/18 due to the delay in the completion of the full suite of services intended to be implemented within the national Computer Emergency Response Team project work programme.

Communications: Management of Emergency Telecommunications Services (M8)*Scope of Appropriation*

This appropriation is limited to the management of upgrades to the telecommunications capabilities of the emergency response services.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve ongoing effective and efficient delivery of the upgrade work programme for the telecommunications emergency response services.

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

This appropriation is limited to improving and leading the public sector procurement reform programme and reducing the costs for and improving the service experience of businesses interacting with government.

Expenses and Revenue

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	22,457	2,330	24,787
Revenue from the Crown	8,213	(1,850)	6,363
Revenue from Others	14,244	4,180	18,424

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
A forecasted saving realised over the life of the initial government contracts	\$770m	Measure removed	-
Business costs (effort) from dealing with government will reduce by 25% by 2020, through a year-on-year reduction in effort required to work with agencies	On track	Measure removed	-
Government services to business will have similar key performance ratings as leading private sector firms by July 2020	On-track	Measure removed	-

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
From the year to June 2019 onwards, business customers experience more coordinated and consistent services (ie, seamless) from government, as measured by year-on-year increases in the cross-agency Business Customer Experience Index (CXI) "seamless" measures, relative to June 2017	-	New measure	Baselines established and actions agreed

Reasons for Change in Appropriation

This appropriation increased by \$2.330 million to \$24.787 million for 2017/18 due to:

- \$2.260 million adjustment from the R9 accelerator programme where MBIE as the host recovers funding from other contributing agencies
- \$1.265 million adjustment for the implementation of E-Invoicing in New Zealand, and
- \$1.005 million to reflect estimated salary costs for MBIE staff being seconded to other government agencies.

These increases are partially offset by the following decreases:

- \$2 million transferred to the Immigration portfolio under Vote Labour Market, to support Immigration New Zealand's service design, performance, compliance, risk and intelligence services to support Immigration New Zealand's service design, performance, compliance, risk and intelligence services, and
- \$200,000 contribution to the Result 10 Service Innovation initiatives at the Department of Internal Affairs.

Economic Development: Property Management Services (M25)

Scope of Appropriation

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

Expenses and Revenue

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,158	4,542	9,700
Revenue from the Crown	652	3,600	4,252
Revenue from Others	4,506	942	5,448

Reasons for Change in Appropriation

This appropriation increased by \$4.452 million to \$9.700 million for 2017/18 is due to:

- \$3.600 million in contingency funding for the Wellington Accommodation Project to enable MBIE to meet contractual commitments with Precinct Properties due to delays caused by the Kaikōura earthquakes, and
- \$942,000 for the Christchurch Integrated Government Accommodation project which houses MBIE, the Ministry of Social Development (MSD) and the Department of Conservation (DOC) in a new building in Cashel Street, Christchurch. MBIE as lead agency incurs all property related costs and then recovers funding from the other contributing agencies.

Economic Development: Property Management within the State Sector (M25)*Scope of Appropriation*

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

Expenses and Revenue

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,707	1,045	3,752
Revenue from the Crown	2,452	-	2,452
Revenue from Others	255	1,045	1,300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved property management practice across government.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
The Government Property Group (GPG) will ensure all property plans submitted by mandated government agencies, and approved by GPG, align with the Government National Property Strategy	Achieved	Updated measure	Achieved

Reasons for Change in Appropriation

This appropriation increased by \$1.045 million to \$3.752 million in 2017/18 due to an adjustment for costs to build, maintain and support the Government Property Portal.

Energy and Resources: Management of the Crown Mineral Estate (M28)

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

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	17,974	690	18,664
Revenue from the Crown	11,819	290	12,109
Revenue from Others	6,162	400	6,562

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
80% of mineral permit applications received this year are granted or declined within 120 working days (see Note 2)	Achieved	Updated measure	Achieved
80% of petroleum applications are granted or declined within 120 working days (see Note 2)	Achieved	Updated measure	Achieved
Percentage of applications received online for new permits and changes to existing permits	30%	Measure removed	-
Percentage reduction in the waiting list for mineral applications	20%	Measure removed	-
Petroleum Data pack is delivered to end-users (see Note 1)	100 Data Packs delivered	Measure removed	-

Note 1 - Removed - Volume of digital geo-scientific information held by the Ministry of Business, Innovation and Employment grows year on year. Alongside royalties, taxes and jobs, geo-scientific information is a significant output of mineral and petroleum sector activity. The Ministry of Business, Innovation and Employment are the stewards of this national knowledge asset. Public access to this information is fundamental to the effective and efficient functioning of the resources sector.

Note 2 - Excludes the time waiting for information from applicants or third parties.

Reasons for Change in Appropriation

This appropriation increased by \$690,000 to \$18.664 million in 2017/18 due to:

- \$400,000 adjustment to provide for increased revenue and expenses in the minerals permitting area
- \$215,00 transfer from 2016/17 to reflect the delays in the Regulatory Monitoring and Compliance project, and
- \$75,000 adjustment to correct a historical non-compliance with the Holidays Act 2013.

Regional Economic Development: Regional Economic Development Programme (M101)

Scope of Appropriation

This appropriation is limited to the implementation and operation of the Regional Economic Development Programme.

Expenses and Revenue

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,828	2,828
Revenue from the Crown	-	2,828	2,828
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the implementation of the Regional Economic Development Programme and the Provincial Growth Fund.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Satisfaction of the Minister for Regional Economic Development with policy and operational advice, and material provided to support decision making on projects	-	New measure	70%
Percentage of requests completed within either specified or statutory timeframes:			
• Ministerial correspondence	-	New measure	95%
• Ministerial Official Information Act 1982 requests	-	New measure	95%
• Parliamentary questions	-	New measure	95%

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 the 2017/18 year to support the operation of the Government's regional economic development programme and the implementation of the Provincial Growth Fund.

Research, Science and Innovation: Innovative Partnerships (M84)

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.

Expenses and Revenue

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	940	940
Revenue from the Crown	-	940	940
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the attraction of overseas investment in Research and Development to New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of opportunities in pipeline	-	New measure	Up to 10 companies attracted
The number of Expressions of Interest (EoI) that progress to specific opportunities for companies and researchers to collaborate.	-	New measure	16 EoI

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 annual appropriation was established in the 2017/18 year to replace the Science and Innovation: Multi National R&D Attraction category part way through the year.

2.3 - Departmental Capital Expenditure and Capital Injections

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

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

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	10,612	5,652	16,264
Intangibles	68,234	(5,945)	62,289
Other	-	-	-
Total Appropriation	78,846	(293)	78,553

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Auckland Accommodation Project	On track to be operational in 2019/20	Measure removed	-
Technology Enhancements to Visa Processing Operating Model	Delivering through 2016/17 - 17/18	Measure removed	-
Percentage of MBIE projects delivered on time, scope and budget	-	New measure	85%

Reasons for Change in Appropriation

This appropriation decreased by \$293,000 for 2017/18 to reflect movements in net surplus/(deficit) arising from forecasting changes.

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

Details of Net Asset Schedule	2017/18 Main Estimates Projections \$000	2017/18 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2017/18
Opening Balance	300,388	291,841	Supplementary Estimates opening balance reflects the audited results as at 30 June 2017.
Capital Injections	69,650	77,320	Capital injections increased by \$7.670 million to \$77.320 million for 2017/18 for the Replacement of the Refugee Resettlement Centre.
Capital Withdrawals	(7,000)	-	
Surplus to be Retained (Deficit Incurred)	4,348	1,474	Projected surpluses of memorandum accounts.
Other Movements	-	-	
Closing Balance	367,386	370,635	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Commerce and Consumer Affairs: Accounting and Assurance Standards Setting (M13)

Scope of Appropriation

This appropriation is limited to the funding of financial reporting and auditing and assurance standards setting for the purposes of promoting the quality of financial reporting.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of exposure drafts, standards and related documents issued	27-44 (depends on output of International Boards)	Measure removed	-

Commerce and Consumer Affairs: Economic Regulation Inquiries (M13)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$1 million for 2017/18 due to a transfer to 2018/19 as a result of no economic regulation inquiries undertaken by the Commerce Commission in 2017/18.

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

Scope of Appropriation

This appropriation is limited to funding for reviewing Fonterra's milk price setting arrangements, dispute resolution, enforcement and reports under the Dairy Industry Restructuring Act 2001 and related regulations.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

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

Scope of Appropriation

This appropriation is limited to the administration, education, enforcement, reporting and adjudication activities of the Commerce Commission in relation to the Commerce Act 1986, the Fair Trading Act 1986, the Credit Contracts and Consumer Finance Act 2003, and the Dairy Industry Restructuring Act 2001.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Average number of working days from date of decision to date of publication of reasons for declined merger clearance applications	10 days	Updated measure	10 days
Number of merger clearance applications processed (demand driven)	10-22	Updated measure	10-22
Percentage of businesses and consumers that are confident that the Commission is appropriately enforcing relevant legislation increases over time	Achieved	Measure removed	-
Percentage of businesses and consumers that are aware of/understand the Commission's role and powers increases over time	Achieved	Measure removed	-
Percentage of decisions on merger clearance applications made within 40 working days from date of registration (see Note 1)	75%	Measure removed	-
Percentage of merger clearance decisions made within 40 working days when no letter of issues is sent to parties (see Note 1)	-	New measure	75%

Note 1 - This measure is a 'stop the clock' provision. The criteria for stopping the clock are:

- requests from the merger parties or third parties for further time to respond to information requests if this would cause delay to the Commerce Commission's investigation
- time spent assessing divestment undertakings, or
- if the review of the merger by another jurisdiction(s) is causing delays to the Commerce Commission's investigation.

Reasons for Change in Appropriation

This appropriation increased by \$750,000 to \$18.573 million for 2017/18 due to operating contingency being drawn down for the impact of the Commerce (Cartels and Other Matters) Amendment Bill.

Commerce and Consumer Affairs: Retirement Commissioner (M13)

Scope of Appropriation

This appropriation is limited to services from the Retirement Commissioner to improve the level of financial capability, raise public understanding of, and review the effectiveness of, retirement income policies, and carry out the statutory functions as required in the Retirement Villages Act 2003.

Reasons for Change in Appropriation

This appropriation decreased by \$100,000 to \$7.422 million for 2017/18 to reflect the return of the Investor Portal and associated costs back to MBIE via the Consumer Information appropriation.

Communications: Emergency Telecommunications Services (M8)

Scope of Appropriation

This appropriation is limited to upgrading telecommunications capabilities for emergencies.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved telecommunications capabilities for the public to communicate with emergency services.

Reasons for Change in Appropriation

This appropriation increased by \$1.008 million to \$3.108 million for 2017/18 due to:

- \$578,000 in support of providing high-precision emergency caller location information to Apple iOS users, to increase the technical resilience and availability of the service provided
- \$280,000 transfer from 2016/17 to 2017/18 to fund the completion of Spark's implementation work on the Emergency Caller Location project that was originally forecast to be in 2016/17, and
- \$180,000 transfer from 2020/21 to reflect that Spark had delivered their Emergency Caller Location Information: Network Cell solution in 2017/18 earlier than expected, which requires bringing forward licence payments to 2017/18.

These increases are partially offset by a \$30,000 transfer to Vote Health for the on-going funding of licencing costs to support St John's use of the Emergency Caller Location Information solution.

Communications: Enforcement of Telecommunications Sector Regulation (M8)

Scope of Appropriation

This appropriation is limited to the regulation and monitoring of telecommunication services in accordance with the Telecommunications Act 2001.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Regulated suppliers provide strong and sustainable infrastructure that benefits New Zealanders (see Note 1)	-	New measure	Achieved
Maintain or improve NZ's Position in OECD ranking for cost of a basket of telecommunications services purchased by an average consumer for fixed line (this is a basket of broadband and voice services) and mobile	Achieved	Measure removed	-
An increase in New Zealand's average broadband download speed	Achieved	Measure removed	-

Note 1 - An assessment by the Commerce Commission based on analysis of a range of metrics relating to the performance of regulated suppliers.

Reasons for Change in Appropriation

This appropriation increased by \$250,000 to \$6.750 million for 2017/18 due to a transfer from 2016/17 to 2017/18 required for delayed preparatory work by the Commerce Commission ahead of future changes to the Telecommunications Act 2001.

Economic Development: Hurunui/Kaikōura Earthquakes Response - Tourism Support Package (M25)*Scope of Appropriation*

This appropriation is limited to providing assistance to tourism organisations in the Hurunui District in order to strengthen visitor flows to and through that district following the Hurunui/Kaikōura Earthquakes.

Expenses

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	59	59

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve recovery support for businesses affected by the Hurunui/Kaikōura earthquakes.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Reasons for Change in Appropriation

This appropriation was re-instated in 2017/18 by a transfer of \$59,000 from 2016/17 to 2017/18 due to delays in completing infrastructure repairs in the Kaikōura area.

Energy and Resources: Management of IEA Oil Stocks (M28)*Scope of Appropriation*

This appropriation is limited to the cost of managing and funding of oil stocks to meet International Energy Agency obligations.

Reasons for Change in Appropriation

This appropriation increased by \$1 million to \$9 million for 2017/18 due to increased costs of managing and funding oil stocks for the purpose of meeting International Energy Agency obligations.

National Science Challenges (M84)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
National Science Challenges (M84) This appropriation is limited to research and research applications to find innovative solutions to fundamental issues New Zealand faces in its future development. Commences: 01 October 2013 Expires: 30 June 2018	Original Appropriation	252,722
	Adjustments to 2016/17	6,520
	Adjustments for 2017/18	(67,000)
	Adjusted Appropriation	192,242
	Actual to 2016/17 Year End	118,685
	Estimated Actual for 2017/18	73,367
	Estimated Actual for 2018/19	-
Estimated Appropriation Remaining	190	

End of Year Performance Reporting

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

Reasons for Change in Appropriation

A \$67 million transfer was made out of the MYA to the annualised appropriation in 2019/20 and 2020/21 to cover Cabinet-agreed funding envelopes for the second five-year phase of National Science Challenges.

Repayable Grants for Start-Ups (M84)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Repayable Grants for Start-Ups (M84) This appropriation is limited to funding the development and growth of new technology focussed business start-ups. Commences: 01 July 2017 Expires: 30 June 2019	Original Appropriation	27,992
	Adjustments to 2016/17	-
	Adjustments for 2017/18	5,538
	Adjusted Appropriation	33,530
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	19,534
	Estimated Actual for 2018/19	13,996
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$5.538 million to \$33.530 million as a result of a transfer from the expired annual Repayable Grants for Start-Ups appropriation from 2016/17 to 2017/18.

Research and Development Growth Grants (M84)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Research and Development Growth Grants (M84) This appropriation is limited to co-funding for private businesses to invest in a multi-year programme of research and development. Commences: 01 July 2017 Expires: 30 June 2022	Original Appropriation	802,860
	Adjustments to 2016/17	-
	Adjustments for 2017/18	25,789
	Adjusted Appropriation	828,649
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	164,691
	Estimated Actual for 2018/19	166,353
	Estimated Appropriation Remaining	497,605

Reasons for Change in Appropriation

This appropriation increased by \$25.789 million to \$828.649 million due to:

- \$20 million transfer from the Targeted Business Research and Development Funding MYA to meet demand for research and development growth grants, and
- \$5.789 million transfer from 2016/17 to 2017/18 from the old MYA to this new MYA.

Science and Innovation: Contestable Research Fund (M84)*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.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of new Health Research Council contracts focused on discovery/development for improved detection, screening, diagnosis and treatment	18%	Measure removed	-

End of Year Performance Reporting

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

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

This appropriation is limited to excellent investigator-led research.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation decreased by \$350,000 to \$63.405 million for 2017/148 due to a transfer to the Research Contract Management appropriation to cover additional contract management costs.

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

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

Reasons for Change in Appropriation

This appropriation decreased by \$300,000 to \$5.464 million for 2017/18 due to a re-prioritisation of Callaghan Innovation's MCA's and appropriations to ensure they are all in surplus for 2017/18.

Targeted Business Research and Development Funding (M84)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Targeted Business Research and Development Funding (M84)	Original Appropriation	187,500
This appropriation is limited to co-funding for private businesses to undertake research and development projects and for funding students to work in research and development active businesses.	Adjustments to 2016/17	-
	Adjustments for 2017/18	3,835
Commences: 01 July 2017	Adjusted Appropriation	191,335
Expires: 30 June 2022	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	56,335
	Estimated Actual for 2018/19	32,500
	Estimated Appropriation Remaining	102,500

Reasons for Change in Appropriation

This appropriation increased by \$3.835 million to \$191.335 million in 2017/18 due to a transfer from 2016/17 to 2017/18 of \$23.835 million from the old appropriation to this new multi-year appropriation. This was partially offset by a \$20 million transfer to the Research and Development Growth Grants MYA to meet the demand for research and development growth grants.

3.4 - Non-Departmental Other Expenses

Commerce and Consumer Affairs: Takeovers Panel Litigation Fund (M13)

Scope of Appropriation

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.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Litigation is undertaken with respect to eligible cases, according to criteria as set out in the funding agreement	Achieved	Updated measure	Achieved

Communications: Telecommunications Development Levy Funded Procurement - Non-Urban Infrastructure (M8)

Scope of Appropriation

This appropriation is limited to the payment of grants and investment for non-urban infrastructure offset by the Telecommunications Development Levy.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve ongoing telecommunications access in rural New Zealand.

Communications: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment (M80)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Communications: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment (M80) This appropriation is limited to expenditure that ensures mobile network coverage is available in identified remote areas with coverage 'black spots', particularly on main highways and in key tourist areas; and provision of telecommunications infrastructure that is primarily for serving non-urban end users. Commences: 01 July 2017 Expires: 30 June 2022	Original Appropriation	150,000
	Adjustments to 2016/17	-
	Adjustments for 2017/18	30,000
	Adjusted Appropriation	180,000
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	18,500
	Estimated Actual for 2018/19	60,000
	Estimated Appropriation Remaining	101,500

Reasons for Change in Appropriation

This appropriation increased by \$30 million to \$180 million for the MYA as a result of additional funding allocated from the Telecommunications Development Levy (TDL) funding to extend the Rural Broadband Initiative - Phase Two (RBI2) and Mobile Black Spot (MBS) programmes.

Economic Development: 35th America's Cup Celebrations (M25)*Scope of Appropriation*

This appropriation is limited to government support for celebratory parades for Team New Zealand's successful challenge of the 35th America's Cup.

Expenses

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	250	250

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a public celebration for Team New Zealand's successful challenge of the 35th America's Cup.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of the annual appropriation for a non-departmental other expense is less than \$5 million.

Reasons for Change in Appropriation

This appropriation was established during 2017/18 to support celebratory parades as a result of Team New Zealand's success at the 35th America's Cup.

Economic Development: Earthquake Business Recovery Grants (M25)*Scope of Appropriation*

This appropriation is limited to grants to businesses in the Hurunui, Kaikōura and Marlborough districts that were affected by the Hurunui/Kaikōura earthquakes.

Reasons for Change in Appropriation

This appropriation increased by \$152,000 to \$162,000 for 2017/18 due to a transfer from Vote Social Development to assist with the unpredictability, demand driven nature of this appropriation.

Economic Development: Edgecumbe Business Support (M25)

Scope of Appropriation

This appropriation is limited to the provision of support for Edgecumbe and Eastern Bay of Plenty businesses affected by the April 2017 severe flooding event.

Expenses

	2017/18		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	-	170	170

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support business recovery initiatives in a timely and efficient manner.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Reasons for Change in Appropriation

This appropriation was established during 2017/18 to provide additional funding for the Edgecumbe Business Support Grants Programme. A transfer of \$170,000 was made from the Policy Advice and Related Outputs MCA - Policy Advice - Economic Development category.

Economic Development: Major Events Development Fund 2017-2022 (M25)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Development: Major Events Development Fund 2017-2022 (M25)	Original Appropriation	52,000
	Adjustments to 2016/17	-
This appropriation is limited to support for major events that provide economic, social, cultural and international profiling benefits to New Zealand.	Adjustments for 2017/18	325
	Adjusted Appropriation	52,325
Commences: 01 July 2017	Actual to 2016/17 Year End	-
Expires: 30 June 2022	Estimated Actual for 2017/18	13,325
	Estimated Actual for 2018/19	9,500
	Estimated Appropriation Remaining	29,500

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of new and existing major events secured or leveraged to achieve net additional economic, social, cultural and profile benefits	-	New measure	5-13 events

Reasons for Change in Appropriation

This appropriation increased by \$325,000 to \$52.325 million as a result of a transfer from 2016/17 to 2017/18 from the former annual Major Events Development Fund appropriation.

Economic Development: Management Development Fund (M25)*Scope of Appropriation*

This appropriation is limited to assistance to address the management capability gap in New Zealand, through the commissioning of research, stimulation of business interest and supply of management development services.

Reasons for Change in Appropriation

This appropriation increased by \$195,000 to \$951,000 for 2017/18 due to a transfer from 2016/17 to ensure that there is funding to award additional Prime Ministers Business Scholarships.

Economic Development: Māori Innovation Fund (M46)*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 and the Business Growth Agenda.

Reasons for Change in Appropriation

This appropriation increased by \$1.248 million to \$4.248 million for 2017/18 due to a transfer from 2016/17 to reflect the timing in the assessment and contracting process for four new programmes.

Economic Development: New Zealand Screen Production Grant- International MYA 2017-2021 (M25)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Development: New Zealand Screen Production Grant- International MYA 2017-2021 (M25) This appropriation is limited to providing grant assistance to screen productions that are internationally focused and produced in New Zealand. Commences: 01 July 2017 Expires: 30 June 2021	Original Appropriation	323,112
	Adjustments to 2016/17	-
	Adjustments for 2017/18	4,970
	Adjusted Appropriation	328,082
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	141,000
	Estimated Actual for 2018/19	120,000
	Estimated Appropriation Remaining	67,082

What is Intended to be Achieved with this Appropriation

The appropriation is intended to achieve economic and industry development benefits to New Zealand, including employment and skill development opportunities by incentivising screen productions that would not otherwise have been made in New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of international screen productions located in New Zealand	At least 4	Updated measure	At least 4

Reasons for Change in Appropriation

This appropriation increased by \$4.970 million to \$328.082 million as a result of a transfer of \$4.970 million from 2016/17 to 2017/18 from the old MYA to this new MYA.

Economic Development: Ōpōtiki Harbour Development (M101)

Scope of Appropriation

This appropriation is limited to the validation, design, and contribution towards the Ōpōtiki Harbour Development project.

Reasons for Change in Appropriation

This appropriation increased by \$840,000 to \$2.840 million for 2017/18 due to:

- \$731,000 transfer from the Regional Growth Initiatives MYA to improve governance, implementation and the development of the detailed business case for the project, and
- \$109,000 transfer from 2016/17 to reflect delays with the assessment of engineering requirements and commercial viability of the project.

Economic Development: Regional Growth Initiatives (2016 - 2021) (M25)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Development: Regional Growth Initiatives (2016 - 2021) (M25) This appropriation is limited to contributions to economic development initiatives that have been identified through the Regional Growth Programme. Commences: 01 July 2016 Expires: 30 June 2021	Original Appropriation	44,000
	Adjustments to 2016/17	11,000
	Adjustments for 2017/18	(20,286)
	Adjusted Appropriation	34,714
	Actual to 2016/17 Year End	822
	Estimated Actual for 2017/18	19,597
	Estimated Actual for 2018/19	3,295
	Estimated Appropriation Remaining	11,000

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of contracts assessed in accordance with contracted monitoring arrangements	-	New measure	100%
Percentage of relevant applications that are assessed against eligibility and assessment criteria prior to approval	-	New measure	100%

Reasons for Change in Appropriation

This appropriation decreased by \$20.286 million for 2017/18 due to:

- \$850,000 transferred to Vote Transport to support the Upper North Island Supply Chain Strategy
- \$731,000 transferred to the Ōpōtiki Harbour Development to improve the governance, implementation and the development of the Detailed Business Case for the project, and
- \$18.705 million transferred to the Regional Economic Development: Provincial Growth Fund MCA for the 2018/19 financial year.

Economic Development: Support for Team New Zealand (M25)

Scope of Appropriation

This appropriation is limited to government support to Team New Zealand to retain key personnel in preparation for its defence of the 36th America's Cup.

Expenses

	2017/18		
	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 funding support to enable Team New Zealand to prepare for its defence of the 36th America's Cup.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Key team members are retained for the 36th America's cup	-	New measure	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation was established during 2017/18 to support Team New Zealand in preparation for its defence of the 36th America's Cup.

Science and Innovation: Catalyst Fund (M84)

Scope of Appropriation

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

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation decreased by \$4.800 million to \$8.551 million for 2017/18 due to a transfer to outyears to manage the overall appropriation profile to match investment plans with partner countries.

Science and Innovation: Regional Research Institutes (M84)*Scope of Appropriation*

This appropriation is limited to expenses incurred in establishing and contributing to the operation of Regional Research Institutes.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of Regional Research Institutes	3	Measure removed	-
Percentage of contracts that have been monitored and assessed within agreed timelines	-	New measure	100%

Reasons for Change in Appropriation

This appropriation decreased by \$12.060 million to \$11.524 million for 2017/18 due to transfers to 2019/20 and 2020/21. These changes reflect delays to the establishment of a new regional research institute called NZ Institute for Minerals to Materials for the full term; caused by pre-contract conditions not being met.

Tourism Infrastructure Fund (M69)*Scope of Appropriation*

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

Reasons for Change in Appropriation

This appropriation decreased by \$20 million to \$5.500 million for 2017/18 due to a transfer to 2018/19 to reflect delays in round one funding and is not included in the Ministry of Business, Innovation and Employment's forecasts.

3.5 - Non-Departmental Capital Expenditure

Broadband Investment (Crown Fibre Holdings Capital Costs (UFB2)) 2016-2021 MYA (M8)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Broadband Investment (Crown Fibre Holdings Capital Costs (UFB2)) 2016-2021 MYA (M8) This appropriation is limited to the provision of on-going investment funding for Crown Fibre Holdings to implement the government's broadband investment commitment (UFB2).	Original Appropriation	210,000
	Adjustments to 2016/17	-
	Adjustments for 2017/18	(210,000)
	Adjusted Appropriation	-
Commences: 01 July 2016	Actual to 2016/17 Year End	-
Expires: 30 June 2021	Estimated Actual for 2017/18	-
	Estimated Actual for 2018/19	-
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve greater access to high-speed broadband for more people.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Crown Infrastructure Partners in its annual report.

Reasons for Change in Appropriation

The total funding of \$210 million for this appropriation was transferred to the "Infrastructure: Broadband Investment MYA", established to reflect the change in name of Crown Fibre Holdings to Crown Infrastructure Partners, and to reflect the change in responsible Minister for broadband and mobile programme appropriations.

Communications: Broadband Investment (Crown Fibre Holdings Capital Costs) 2016-2021 (M8)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Communications: Broadband Investment (Crown Fibre Holdings Capital Costs) 2016-2021 (M8) This appropriation is limited to the provision of ongoing capital investment in Crown Fibre Holdings to implement the Government's broadband investment commitment.	Original Appropriation	417,500
	Adjustments to 2016/17	-
	Adjustments for 2017/18	(372,500)
	Adjusted Appropriation	45,000
Commences: 01 July 2016	Actual to 2016/17 Year End	-
Expires: 30 June 2021	Estimated Actual for 2017/18	45,000
	Estimated Actual for 2018/19	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$372.500 million to \$45 million for 2017/18 due to a transfer to establish the Infrastructure Broadband Investment MYA to reflect the change in name of Crown Fibre Holdings to Crown Infrastructure Partners, and to reflect the change in responsible Minister for broadband and mobile programme appropriations.

Energy and Resources: Crown Energy Efficiency (M28)*Scope of Appropriation*

This appropriation is limited to provision of funding for the Crown loans scheme to assist public sector agencies in implementing energy efficiency projects.

What is Intended to be Achieved with this Appropriation

The appropriation is intended to achieve energy efficiency savings in the public sector.

Infrastructure: Broadband Investment (M80)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Infrastructure: Broadband Investment (M80) This appropriation is limited to on going investment funding for Crown Infrastructure Partners to implement the government's broadband investment commitment. Commences: 01 April 2018 Expires: 30 June 2021	Original Appropriation	582,500
	Adjustments to 2016/17	-
	Adjustments for 2017/18	-
	Adjusted Appropriation	582,500
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	100,000
	Estimated Actual for 2018/19	245,000
	Estimated Appropriation Remaining	237,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve greater access to high-speed broadband for more people.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
86% of New Zealanders have access to ultra-fast broadband by the end of 2022	-	New measure	Rollout targets are met

End of Year Performance Reporting

Performance information for this appropriation will be reported by Crown Infrastructure Partners in its annual report.

Reasons for Change in Appropriation

This new appropriation was established during the 2017/18 financial year to reflect the change in name of Crown Fibre Holdings to Crown Infrastructure Partners, and to reflect the change in responsible Minister for broadband and mobile programme appropriations.

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

Multi-Category Expenses and Capital Expenditure

Policy Advice and Related Outputs (M25)

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 - 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) to support decision making by Ministers on government policy matters relating to commerce and consumer affairs.

Policy Advice - Communications

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

Policy Advice - Economic Development

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

Policy Advice - Energy and Resources

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

Policy Advice - Science and Innovation

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

Policy Advice - Small Business

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

Policy Advice - Tourism

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

Related Services to Ministers - Commerce and Consumer Affairs

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Commerce and Consumer Affairs, including monitoring of Crown Entities and Statutory Bodies.

Related Services to Ministers - Communications

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Communications, including monitoring of Crown Entities and Statutory Bodies.

Related Services to Ministers - Economic Development

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to economic development, including monitoring of Crown entities and statutory bodies.

Related Services to Ministers - Energy and Resources

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to energy and resources, including monitoring of Crown entities and statutory bodies.

Related Services to Ministers - Science and Innovation

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to science and innovation, including monitoring of Crown entities and statutory bodies.

Related Services to Ministers - Small Business

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to small business.

Related Services to Ministers - Tourism

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Tourism, including monitoring of Crown Entities and Statutory Bodies.

Expenses, Revenue and Capital Expenditure

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	60,687	(315)	60,372
Departmental Output Expenses			
Investigative Services - Trade Remedies	562	-	562
Policy Advice - Commerce and Consumer Affairs	8,511	211	8,722
Policy Advice - Communications	5,882	183	6,065
Policy Advice - Economic Development	19,516	(1,102)	18,414
Policy Advice - Energy and Resources	5,578	128	5,706

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Policy Advice - Science and Innovation	5,148	-	5,148
Policy Advice - Small Business	1,234	-	1,234
Policy Advice - Tourism	2,542	200	2,742
Related Services to Ministers - Commerce and Consumer Affairs	1,946	-	1,946
Related Services to Ministers - Communications	62	-	62
Related Services to Ministers - Economic Development	4,511	-	4,511
Related Services to Ministers - Energy and Resources	787	-	787
Related Services to Ministers - Science and Innovation	2,608	-	2,608
Related Services to Ministers - Small Business	217	265	482
Related Services to Ministers - Tourism	1,583	(200)	1,383
Funding for Departmental Output Expenses			
Revenue from the Crown	60,687	(543)	60,144
Investigative Services - Trade Remedies	562	-	562
Policy Advice - Commerce and Consumer Affairs	8,511	211	8,722
Policy Advice - Communications	5,882	183	6,065
Policy Advice - Economic Development	19,516	(1,202)	18,314
Policy Advice - Energy and Resources	5,578	-	5,578
Policy Advice - Science and Innovation	5,148	-	5,148
Policy Advice - Small Business	1,234	-	1,234
Policy Advice - Tourism	2,542	200	2,742
Related Services to Ministers - Commerce and Consumer Affairs	1,946	-	1,946
Related Services to Ministers - Communications	62	-	62
Related Services to Ministers - Economic Development	4,511	-	4,511
Related Services to Ministers - Energy and Resources	787	-	787
Related Services to Ministers - Science and Innovation	2,608	-	2,608
Related Services to Ministers - Small Business	217	265	482
Related Services to Ministers - Tourism	1,583	(200)	1,383
Revenue from Others	-	228	228
Policy Advice - Economic Development	-	100	100
Policy Advice - Energy and Resources	-	128	128

Reasons for Change in Appropriation

This appropriation decreased by \$315,000 to \$60.372 million due to:

- \$6.358 million transfer from Police Advice Economic Development to assist with the Tuawhenua Provincial Growth Fund initiative, and
- \$170,000 transfer from Policy Advice Economic Development to assist with additional funding for the Edgumbe Business Support package.

These decreases are partially offset by the following increases:

- \$3.440 million transfer from Policy Advice - Regional Economic Development to correct the appropriation levels to account for spend incurred to date as part of the Regional Growth Programme, funded in Policy Advice - Economic Development
- \$1.836 million transfer from 2016/17 in Policy Advice Economic Development to reflect that participating regions were at varying stages of developing and implementing their regional economic plans
- \$265,000 in the Related Services to Ministers Small Business to fund the Business Support Package for businesses in the Kaikōura, Hurunui and Marlborough districts
- \$228,000 in Policy Advice Economic Development and Policy Advice Energy and Resources to reflect estimated salary costs for MBIE staff being seconded to other government agencies
- \$183,000 transfer from 2016/17 in Policy Advice Broadcasting, Communications and Digital Media to reflect timing to get agreement from stakeholders on the scope and approach for the business uptake of information and communication technology pilot programmes
- \$115,000 for Policy Advice - Commerce and Consumer Affairs, and Economic Development to correct historical non-compliance with the Holidays Act 2003
- \$100,000 transfer from 2016/17 in Policy Advice - Commerce and Consumer Affairs to reflect the delays in the establishment of the financial advisors' review code working group, and
- \$46,000 transfer from 2016//17 in Policy Advice - Commerce and Consumer Affairs to reflect timing of the economic analysis of plant variety rights due to the time spent in ensuring government has a full understanding of the interest of Māori and industry groups.

Regional Economic Development: Provincial Growth Fund (M101)*Overarching Purpose Statement*

The 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 Other Expenses***Enabling Infrastructure Projects*

This category is limited to infrastructure projects that enable regions to be well connected from an economic and social perspective.

Enabling Sector Investments

This category is limited to projects that are expected to make a significant contribution to a region's future growth potential in areas of comparative, or potential comparative, advantage.

Regional Projects and Capability

This category is limited to supporting regional development through economic development projects and feasibility studies for potential projects, and initiatives to build skills, capability and capacity in regions.

Non-Departmental Capital Expenditure*Infrastructure Projects*

This category is limited to infrastructure capital projects that enable regions to be well connected from an economic and social perspective.

Expenses, Revenue and Capital Expenditure

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	123,757	123,757
Non-Departmental Other Expenses			
Enabling Infrastructure Projects	-	5,000	5,000
Enabling Sector Investments	-	39,500	39,500
Regional Projects and Capability	-	54,257	54,257
Non-Departmental Capital Expenditure			
Infrastructure Projects	-	25,000	25,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a lift in the productivity potential of the regions.

How Performance will be Assessed for this Appropriation

	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All contracts assessed are in accordance with contracted monitoring arrangements	-	New measure	Achieved
All relevant applications are assessed against eligibility and assessment criteria prior to approval	-	New measure	Achieved

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

Assessment of Performance	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Other Expenses			
Enabling Infrastructure Projects			
This appropriation is intended to support more innovative infrastructure projects to lift productivity potential through improving regional connections.			
Percentage of contracts assessed in accordance with contracted monitoring arrangements	-	New measure	100%
Percentage of relevant applications that are assessed against eligibility and assessment criteria prior to approval	-	New measure	100%
Enabling Sector Investments			
This appropriation is intended to support more innovative sectoral initiatives to lift regional and sectoral productivity potential.			
Percentage of contracts assessed in accordance with contracted monitoring arrangements	-	New measure	100%
Percentage of relevant applications that are assessed against eligibility and assessment criteria prior to approval	-	New measure	100%
Regional Projects and Capability			
This appropriation is intended to support more innovative, cross-sectoral and cross-cultural regional initiatives to lift regional productivity potential.			
Percentage of contracts assessed in accordance with contracted monitoring arrangements	-	New measure	100%
Percentage of relevant applications that are assessed against eligibility and assessment criteria prior to approval	-	New measure	100%
Non-Departmental Capital Expenditure			
Infrastructure Projects			
This appropriation is intended to support more innovative infrastructure capital projects to lift productivity potential through improving regional connections			
Percentage of contracts assessed in accordance with contracted monitoring arrangements	-	New measure	100%
Percentage of relevant applications that are assessed against eligibility and assessment criteria prior to approval	-	New measure	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 the 2017/18 to lift regional productivity potential through the Provincial Growth Fund.

Science and Innovation: Callaghan Innovation - Operations (M84)

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 Research and Development Contract Management

This category is limited to selection of businesses or individuals for either the provision of Research Science and Technology output, or the award of grants, and to negotiate, manage and monitor appropriate contracts with these businesses or individuals.

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.

Expenses, Revenue and Capital Expenditure

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	59,651	300	59,951
Non-Departmental Output Expenses			
Building Business Innovation	32,378	(6,400)	25,978
Business Research and Development Contract Management	7,750	2,480	10,230
Research and Development Services and Facilities for Business and Industry	19,523	4,220	23,743

How Performance will be Assessed for this Appropriation

	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Net promoter score of all surveyed customers	-	New measure	Baseline established
Number of organisations working with Callaghan Innovation on services	-	New measure	Baseline established

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

	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Building Business Innovation			
This category is intended to achieve the accelerated growth of innovative companies and build the effectiveness and skills of New Zealand's innovation system.			
Net Promoter Score for Callaghan Innovation Services	Establish baseline	Updated measure	Baseline established
The number of organisations working with Callaghan Innovation in the following services: Programmes; Events/Inspire; International missions; Global expert	Establish baseline	Updated measure	Baseline established
Research and Development Services and Facilities for Business and Industry			
This category is intended to achieve the research and development needs of businesses to help them grow.			
Net Promoter Score from Research and Technical Services, services (excluding commercial group)	Establish baseline	Measure removed	-
Total commercial revenue from Research and Technical Services (excluding commercial group)	\$3.3 million	Updated measure	\$3.3 million
Total commercial revenue from the Commercial group (excluding Regional Technical Services)	Establish baseline	Updated measure	Baseline established

Reasons for Change in Appropriation

This appropriation increased by \$300,000 to \$59.951 million for 2017/18 due to Callaghan Innovation reprioritising the National Measurement Standards appropriation to this appropriation, to ensure that they are in surplus for 2017/18.

Science and Innovation: Contract Management (M84)

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

Multi National Corporation R&D Attraction

This category is limited to the development and delivery of information and programmes to attract Research and Development activities and facilities of multinational companies to New Zealand.

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

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	30,153	207	30,360
Departmental Output Expenses			
Multi National Corporation R&D Attraction	2,000	(1,090)	910
Science and Innovation Contract Management	19,187	947	20,134
Non-Departmental Output Expenses			
Research Contract Management	8,966	350	9,316
Funding for Departmental Output Expenses			
Revenue from the Crown	21,187	(143)	21,044
Multi National Corporation R&D Attraction	2,000	(1,090)	910
Science and Innovation Contract Management	19,187	947	20,134

Reasons for Change in Appropriation

This appropriation increased by \$207,000 to \$30.360 million for 2017/18 due to:

- \$822,000 transfer from 2016/17 to 2017/18 to reflect that, the vendor was unable to deliver an adequate Investment Management System replacement within contracted timeframe due to unanticipated complexities in the data underpinning the investment process
- \$350,000 transfer from the Marsden Fund appropriation to cover additional contract management costs, and
- \$125,000 adjustment to correct historical non-compliance with the Holidays Act 2003.

These increases are partially offset by a transfer of \$150,000 to Vote Transport for additional funding for the Civil Authority's unmanned aircraft certification activity, and \$940,000 transfer to establish the new Research, Science and Innovation: Innovative Partnerships appropriation.

Science and Innovation: Strategic Science Investment Fund (M84)

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

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	260,985	(8,930)	252,055
Non-Departmental Output Expenses			
Strategic Science Investment Fund - Infrastructure	62,261	(9,100)	53,161
Strategic Science Investment Fund - Programmes	198,724	170	198,894

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

	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Strategic Science Investment Fund - Infrastructure			
This category is intended to achieve access for researchers to resources and information that require national-scale, nationally coordinated, multi-user financial support.			
Maintain quality ranking of New Zealand's scientific research institutions	Achieved	Measure removed	-
Percentage of contracts that have been monitored and performance assessed within agreed timelines	-	New measure	100%

	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Strategic Science Investment Fund - Programmes			
This category is intended to achieve the support of longer-term programmes of mission-led science which contribute to the future of New Zealand's economy, environment and wellbeing.			
Number of strategic annual reviews completed	7	Measure removed	-
Percentage of contracts that have been monitored and performance assessed within agreed timelines	-	New measure	100%

Reasons for Change in Appropriation

This appropriation decreased by \$8.930 million to \$252.055 million for 2017/18 due to:

- \$7 million transfer to 2018/19 to recognise uncertainties and enable MBIE to make investment decisions on established initiatives, and
- \$2.100 million transfer to outyears to reflect the delay in the start date of the Advanced Genomics Research Platform (Genomics Aotearoa) platform.

These decreases are partially offset by a transfer of \$170,000 from 2018/19 to enable MBIE to pay Antarctica NZ to do the planning around the Antarctic platform.

Science and Innovation: Talent and Science Promotion (M84)

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Fellowships for Excellence

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

Science in Society

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

Vision Mātauranga Capability Fund

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

Non-Departmental Other Expenses

Royal Society of New Zealand

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

Expenses, Revenue and Capital Expenditure

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	26,886	(1,000)	25,886
Non-Departmental Output Expenses			
Fellowships for Excellence	11,570	(1,000)	10,570
Science in Society	8,849	-	8,849
Vision Mātauranga Capability Fund	5,967	-	5,967
Non-Departmental Other Expenses			
Royal Society of New Zealand	500	-	500

Reasons for Change in Appropriation

This appropriation decreased by \$1 million to \$25.886 million for 2017/18 due to a transfer to 2018/19 to cover an increase in Fellowship funding to ensure alignment with international award conditions and allow New Zealand to maintain the current number of awards across a number of the Fellowship programmes which has been steadily decreasing due to cost pressures.

Sector Analysis and Facilitation (M25)*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

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,147	-	7,147
Departmental Output Expenses			
Sectoral and regional data and analysis - Economic Development	3,953	(1,600)	2,353
Tourism Data and Analysis - Tourism	3,194	1,600	4,794

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	7,008	-	7,008
Sectoral and regional data and analysis - Economic Development	3,953	(1,600)	2,353
Tourism Data and Analysis - Tourism	3,055	1,600	4,655
Revenue from Others	139	-	139
Tourism Data and Analysis - Tourism	139	-	139

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the generation of more trust and confidence in markets, allow business to assess and develop markets with ease, and increase international trade and investment.

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

	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Sectoral and regional data and analysis - Economic Development			
This category is intended to achieve the generation of more trust and confidence in markets, allow business to assess and develop markets with ease, and increase international trade and investment.			
Number of page views and screen views of regional and sector data pages, web-apps and mobile-apps	425,000	Updated measure	400,000 - 450,000

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

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 the performance of 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 the performance of 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 the performance of statutory functions relating to market intelligence, guidance, exemptions, investor education, and regulatory and government co-operation and advice.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Investor Confidence Index (a composite measure of the confidence of New Zealanders in financial markets)	Meeting at least 71%	Meeting at least 71%	Meeting at least 71%

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

Assessment of Performance	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
Performance of Investigation and Enforcement Functions			
This category is intended to achieve fair, efficient, and transparent financial markets through Financial Markets Authority's (FMA) regulatory and enforcement actions.			
Publishes an annual Conduct Review on key themes and actions arising from market conduct	Achieved	Measure removed	-

Assessment of Performance	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance of Licensing and Compliance Monitoring Functions			
This category is intended to achieve compliance of market participants and frontline regulators.			
Percentage of fully completed licence applications, regulated offers and competed applications for exemptions processed within agreed timeframes and standards	95%	Measure removed	-
Fully completed licence applications, regulated offers and completed applications for exemptions are processed within agreed timeframes and standards	-	New measure	Achieved
Percentage of changes recommended by the FMA, to licensing applications and regulated offers, which are implemented	75%	Measure removed	-
FMA provides substantive feedback on licensing applications, regulated offers and disclosures that result in improvements being made or documents withdrawn	-	New measure	Achieved
FMA publishes thematic reports based on its monitoring and supervisory work, which are driven by strategic priorities and relevant to risks identified in its operative Strategic Risk Outlook	Achieved	Measure removed	-
Performance of Market Analysis and Guidance, Investor Awareness, and Regulatory Engagement Functions			
Percentage of FMA website visitors surveyed who rate the content they accessed as useful in helping them to comply, or to make informed investment decisions	75%	25%	100%
Market participants within the entity based relationship management programme say they have benefitted from the relationship	80%	20%	100%

Support New Market Opportunities to Grow Firms and Sectors for the Benefit of New Zealand (M25)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to promote growth by providing support to firms and sectors in securing new market opportunities.

Scope of Appropriation

Non-Departmental Other Expenses

International Growth Fund

This category is limited to helping firms to undertake the market development and business capability development activities required for in international markets, that will deliver benefits for both the firm and the wider New Zealand economy.

Sector Strategies and Facilitation

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

Expenses, Revenue and Capital Expenditure

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	31,231	(5,000)	26,231
Non-Departmental Other Expenses			
International Growth Fund	30,027	(5,000)	25,027
Sector Strategies and Facilitation	1,204	-	1,204

Reasons for Change in Appropriation

This appropriation decreased by \$5 million to \$26.231 million for 2017/18 due to a transfer to the Support the Growth and Development of NZ Firms, Sectors and Regions MCA to fund the Project Palace, Enhanced Knowledge Management, and Greenfield Investment initiatives.

Support the Growth and Development of New Zealand Firms, Sectors and Regions (M25)*Overarching Purpose Statement*

The single overarching purpose of this appropriation is to provide support for the growth and development of New Zealand firms, sectors and regions to maximise international business opportunities.

*Scope of Appropriation***Non-Departmental Output Expenses***Collaborative Activity and Special Events*

This category is limited to activities where NZTE collaborates with other New Zealand Agency partners to leverage New Zealand's profile and diaspora in international markets, and secure and capitalise on special events or opportunities that support New Zealand's export growth.

International Business Growth Services

This category is limited to helping individual or group of firms internationalise by improving their capability and readiness; identifying and exploiting market opportunities; overcoming internationalisation barriers; providing customised advice and support; enabling access to international business networks; and matching capital with opportunities that support New Zealand's economic growth.

Services to Support the Growth and Development of New Zealand Businesses

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

Expenses, Revenue and Capital Expenditure

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	166,349	7,726	174,075
Non-Departmental Output Expenses			
Collaborative Activity and Special Events	5,786	383	6,169
International Business Growth Services	145,382	7,343	152,725
Services to Support the Growth and Development of New Zealand Businesses	15,181	-	15,181

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

	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Collaborative Activity and Special Events			
This category is intended to achieve economic benefits through key sector initiatives and special events.			
Cumulative value of contracts secured through the Government to Government Partnership Office	\$21 million by 2018	Measure removed	-
Cumulative value of contracts secured through the Government to Government Partnership Office for the period 1 July 2017 - 30 June 2019	-	New measure	\$16 million by 30 June 2019
International Business Growth Services			
This category is intended to achieve increased internationalisation for New Zealand businesses and matching of capital with investment opportunities.			
Total number of customers in NZTE's customer portfolio (excluding those intensively managed)	3000 - 3,500 (demand driven)	Updated measure	3,500 (demand driven)
Total potential Direct Economic Impact from Foreign Direct Investment Deals	\$1.5 billion	Measure removed	-
Total potential Direct Economic Impact from Investment deals	-	New measure	\$2 billion
Number of international growth outcomes achieved with NZTE assistance	Meets or exceeds 2016/17 results	Updated measure	700

Reasons for Change in Appropriation

This appropriation increased by \$7.726 million to \$174.075 million for 2017/18 due to:

- \$5 million transfer from the International Growth Fund appropriation to fund the Project Palace, Enhanced Knowledge Management, and Greenfield Investment initiatives
- \$1.690 million transfer from 2016/17 for the Saudi Agri-hub project to meet its contractual commitments
- \$653,000 to reflect the effects of foreign exchange movements on output prices, and
- \$383,000 transfer from Education New Zealand to support the NZ Story initiative.

Tourism Facilities (M69)*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 Output Expenses***Tourism Growth Partnership*

This category is limited to financial support for commercial partnerships with industry to provide facilities, infrastructure and services for the tourism sector.

Non-Departmental Other Expenses*Maintaining the Quality of the Great Rides*

This category is limited to the provision of financial assistance to maintain and enhance the quality of the Great Rides of Ngā Haerenga, the New Zealand Cycle Trail.

National Cycleway Fund - Development and Extension of Ngā Haerenga, The New Zealand Cycle Trail

This category is limited to the provision of financial assistance for developing, enhancing and extending Ngā Haerenga, The New Zealand Cycle Trail.

New Zealand Cycle Trail Incorporated Funding

This category is limited to the provision of operational funding to the Ngā Haerenga, New Zealand Cycle Trail Incorporated.

Tourism Facilities Development Grants

This category is limited to the provision of financial assistance for the development of non-commercial tourism facilities and services.

Expenses, Revenue and Capital Expenditure

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	25,286	(668)	24,618
Non-Departmental Output Expenses			
Tourism Growth Partnership	6,119	-	6,119

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Other Expenses			
Maintaining the Quality of the Great Rides	4,400	-	4,400
National Cycleway Fund - Development and Extension of Ngā Haerenga, The New Zealand Cycle Trail	8,600	(1,068)	7,532
New Zealand Cycle Trail Incorporated Funding	400	-	400
Tourism Facilities Development Grants	5,767	400	6,167

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

	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Tourism Growth Partnership			
This category is intended to achieve the increased provision of facilities, infrastructure and services in the tourism sector.			
Provide advice to the Minister and again approval of content of the Portfolio Statement that guides investment decisions and application assessments	Achieved	Measure removed	-
Undertake and complete a funding round each year	At least one	Measure removed	-

Reasons for Change in Appropriation

This appropriation increased by \$3.832 million to \$29.118 million for 2017/18 due to:

- \$3.432 million transfer from 2016/17 to meet outstanding contractual commitments for the Twin Coast, Westland Wilderness, and Alps to Ocean great rides
- \$1.500 million from 2016/17 to support a second funding round for the Tourism Mid-Sized Facilities Grants
- \$1.500 million transfer from 2016/17 to reflect that none of the conditions for the release of the grant to construct the Hundertwasser Art Centre with Wairau Māori Art Gallery in Whāngārei have been met, and
- \$400,000 transfer from 2016/17 to reflect the timing in the upgrade of the Ōhau seal colony due to the Kaikōura earthquake work on this project was suspended until the nature of the repair work needed on State Highway 1 was determined.

These increases are partially offset by a \$3 million transfer to 2018/19 due to the allocation not being spent in 2017/18 due to the timing of the development of suitable businesses cases by the New Zealand Cycle Trail (NZCT) Great Rides.