

# *Vote Business, Science and Innovation*

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APPROPRIATION MINISTER(S): Minister for Emergency Management (M11), Minister of Commerce and Consumer Affairs (M13), Minister for Economic and Regional Development (M25), Minister of Energy and Resources (M28), Minister for Māori Development (M46), Minister for Small Business (M62), Minister for Sport and Recreation (M64), Minister for the Public Service (M66), Minister of Tourism (M69), Minister of Research, Science and Innovation (M84), Minister for the Digital Economy and Communications (M100)

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

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

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Commerce and Consumer Affairs: Administration of the COVID-19 Consumer Travel Reimbursement Scheme (M13) (A17)</b> This appropriation is limited to administration and ancillary services to the COVID-19 consumer travel reimbursement scheme.	-	132	132
<b>Commerce and Consumer Affairs: Consumer Advocacy Council for Small Electricity Consumers (M13) (A17)</b> This appropriation is limited to the establishment and operation of an independent Consumer Advocacy Council and supporting secretariat for small electricity consumers.	1,600	-	1,600
<b>Commerce and Consumer Affairs: Consumer Information (M13) (A17)</b> This appropriation is limited to the development and delivery of information, tools and programmes that increase the ability of consumers to transact with confidence.	2,375	-	2,375
<b>Commerce and Consumer Affairs: Official Assignee Functions (M13) (A17)</b> This appropriation is limited to the carrying out of statutory functions of the Official Assignee under the Insolvency Act 2006, the Companies Act 1993, the Proceeds of Crime Act 1991 and the Criminal Proceeds (Recovery) Act 2009.	26,033	929	26,962
<b>Commerce and Consumer Affairs: Registration and Granting of Intellectual Property Rights (M13) (A17)</b> This appropriation is limited to the granting, administration, enforcement, and promotion through education of intellectual property rights, including patents, trademarks, designs, plant varieties, and geographical indications.	32,031	200	32,231
<b>Commerce and Consumer Affairs: Registration and Provision of Statutory Information (M13) (A17)</b> This appropriation is limited to the administration of legislation providing for the registration and provision of documents and information services for businesses and other registry activities.	44,333	6,315	50,648
<b>Commerce and Consumer Affairs: Standards Development and Approval (M13) (A17)</b> This appropriation is limited to the development, approval, maintenance and provision of access to standards, and related matters.	6,256	1,151	7,407
<b>Commerce and Consumer Affairs: Trading Standards (M13) (A17)</b> This appropriation is limited to compliance, enforcement, and monitoring activities associated with measurement, product safety and fuel quality.	7,012	-	7,012
<b>Communications: Cyber Security Services (M100) (A17)</b> This appropriation is limited to carrying out the functions and services of a national CERT (a New Zealand computer emergency response organisation).	8,122	550	8,672
<b>Communications: Management and Enforcement of the Radiocommunications Act 1989 (M100) (A17)</b> This appropriation is limited to the management of the radio spectrum, representation of New Zealand's international radio spectrum interests, management of spectrum sales and management of the authorised persons framework.	14,705	-	14,705

	2021/22		
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<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Economic and Regional Development: Economic and Regional Development Fund, Scheme and Grant Management (M25) (A17)</b> This appropriation is limited to managing funds, schemes and grants associated with the Economic and Regional Development portfolio.	-	2,000	2,000
<b>Economic and Regional Development: Operational Support of the Regional Business Partner Network (M25) (A17)</b> This appropriation is limited to the design, establishment, administration, management, monitoring and evaluation of the Regional Business Partner Network.	-	3,300	3,300
<b>Economic and Regional Development: Tourism Investment (M25) (A17)</b> This appropriation is limited to the operating costs associated with administering tourism-related initiatives.	2,400	21	2,421
<b>Economic Development: Implementation of Improvements in Public Sector Procurement and Services to Business (M25) (A17)</b> This appropriation is limited to functional leadership of procurement across the public sector and reducing the costs for and improving the service experience of businesses interacting with government.	41,681	1,350	43,031
<b>Economic Development: Senior Diverse Leaders: Capability Building Pilot (M25) (A17)</b> This appropriation is limited to development and delivery of a specialised Pacific skills, leadership and talent pipeline capability-building pilot programme.	350	-	350
<b>Economic Development: Shared Services Support (M25) (A17)</b> This appropriation is limited to the provision of support services to other State Sector organisations.	12,200	1,060	13,260
<b>Energy and Resources: Information Services (M28) (A17)</b> This appropriation is limited to modelling and analysis to support energy sector policy advice and associated international commitments.	2,689	268	2,957
<b>Energy and Resources: Management of the Crown Mineral Estate (M28) (A17)</b> This appropriation is limited to the allocation, management and compliance of Crown-owned petroleum, coal and mineral resources under the Crown Minerals Act 1991.	19,173	-	19,173
<b>Public Service: Property Management Services (M66) (A17)</b> This appropriation is limited to providing property management services, including property development and leasing services, within the State sector.	22,221	-	22,221
<b>Public Service: Property Management within the State Sector (M66) (A17)</b> This appropriation is limited to providing leadership, guidance and support, monitoring and brokerage in respect of property management within the State Sector.	7,221	1,500	8,721
<b>Research, Science and Innovation: Innovative Partnerships (M84) (A17)</b> This appropriation is limited to the development and delivery of information and programmes to attract Research and Development activities and facilities of international firms to New Zealand.	3,026	1,500	4,526
<b>Research, Science and Innovation: National Research Information System (M84) (A17)</b> This appropriation is limited to developing and managing a data infrastructure system relating to public investment in research, science and innovation.	1,628	248	1,876
<b>Tourism: International Visitor Conservation and Tourism Levy Collection (M69) (A17)</b> This appropriation is limited to the costs of collecting the International Visitor Conservation and Tourism Levy.	665	-	665
<b>Tourism: Tourism Fund Management (M69) (A17)</b> This appropriation is limited to investment advice, contract management and other aspects of fund management for the tourism portfolio.	793	-	793
<b>Total Departmental Output Expenses</b>	256,514	20,524	277,038

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Departmental Other Expenses</b>			
<b>Software as a Service intangible asset derecognition (write-off) (M25) (A17)</b> This appropriation is limited to the derecognition (write-off) of a previously capitalised or planned to be capitalised intangible asset, due to the accounting policy change regarding Software as a Service.	-	120,000	120,000
<b>Total Departmental Other Expenses</b>	-	120,000	120,000
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Business, Innovation and Employment - Capital Expenditure PLA (M25) (A17)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Business, Innovation and Employment, as authorised by section 24(1) of the Public Finance Act 1989.	83,470	(10,808)	72,662
<b>Total Departmental Capital Expenditure</b>	83,470	(10,808)	72,662
<b>Non-Departmental Output Expenses</b>			
<b>Commerce and Consumer Affairs: Accounting and Assurance Standards Setting (M13) (A17)</b> This appropriation is limited to the development and issuing of accounting standards, climate standards, auditing and assurance standards, non-financial reporting guidance, and associated documents.	8,581	-	8,581
<b>Commerce and Consumer Affairs: Administration of the Takeovers Code (M13) (A17)</b> This appropriation is limited to the performance of statutory functions by the Takeovers Panel as specified in the Takeovers Act 1993.	1,494	-	1,494
<b>Commerce and Consumer Affairs: Competition Studies (M13) (A17)</b> This appropriation is limited to preparing for and carrying out competition studies by the Commerce Commission in accordance with the Commerce Act 1986.	2,580	553	3,133
<b>Commerce and Consumer Affairs: COVID-19 Consumer Travel Reimbursement Scheme (M13) (A17)</b> This appropriation is limited to providing grant assistance and incentive payments for travel businesses to secure consumer refunds and credits for travel services booked prior to 14 August 2020 that were not able to be taken up by consumers due to the impacts of COVID-19.	-	17,170	17,170
<b>Commerce and Consumer Affairs: Economic Regulation Inquiries (M13) (A17)</b> This appropriation is limited to economic regulation inquiries undertaken by the Commerce Commission in accordance with Part 4 of the Commerce Act 1986.	-	1,000	1,000
<b>Commerce and Consumer Affairs: Enforcement of Dairy Sector Regulation and Auditing of Milk Price Setting (M13) (A17)</b> This appropriation is limited to the reviews of Fonterra's milk price setting arrangements, dispute resolution, enforcement and reports under the Dairy Industry Restructuring Act 2001 and related regulations.	757	-	757
<b>Commerce and Consumer Affairs: Retirement Commissioner (M13) (A17)</b> 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.	8,622	-	8,622
<b>Communications: Addressing Māori Interests in Radio Spectrum (M100) (A17)</b> This appropriation is limited to expenses incurred in developing and implementing agreements between the Crown and Māori on Māori interests in radio spectrum.	3,305	-	3,305
<b>Communications: Emergency Telecommunications Services (M100) (A17)</b> This appropriation is limited to improving telecommunications capabilities used by emergency service providers to locate callers when responding to emergency calls.	1,064	(1,064)	-

	2021/22		
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<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Communications: Enforcement of Telecommunications Sector Regulation (M100) (A17)</b> This appropriation is limited to the regulation and monitoring of telecommunication services in accordance with the Telecommunications Act 2001.	9,118	-	9,118
<b>COVID-19 Tourism Response (M69) (A17)</b> This appropriation is limited to domestic visitor marketing, and destination planning and management, and supporting actions in response to the tourism sector impacts of COVID-19.	26,000	(1,015)	24,985
<b>Economic Development: Industry Transformation Plans (M25) (A17)</b> This appropriation is limited to the development and implementation of Industry Transformation Plans.	16,559	(6,284)	10,275
<b>Economic Development: Pacific Business Trust Procurement Support Service (M25) (A17)</b> This appropriation is limited to establishing and operating the Pacific procurement capability programme at the Pacific Business Trust.	1,875	-	1,875
<b>Economic Development: Supporting Just Transitions (M25) (A17)</b> This appropriation is limited to the provision of advice, funding and investment in regional and programme initiatives that will contribute to a just transition and accelerate its progress.	2,500	-	2,500
<b>Energy and Resources: Assisting Households in Energy Hardship (M28) (A17)</b> This appropriation is limited to specialist advice, training, and support delivered by service providers to households in energy hardship and assisting with the costs of energy efficient household appliances and devices.	1,650	840	2,490
<b>Energy and Resources: Electricity Industry Governance and Market Operations (M28) (A17)</b> This appropriation is limited to formulating, monitoring and enforcing compliance with the regulations and code governing the electricity industry and other outputs in accordance with the statutory functions under the Electricity Industry Act; and delivery of core electricity system and market operation functions, carried out under service provider contracts.	78,157	4,517	82,674
<b>Energy and Resources: Energy Efficiency and Conservation (M28) (A17)</b> This appropriation is limited to operational and policy outputs in accordance with statutory functions under the Energy Efficiency and Conservation Act 2000 and the government's energy strategies.	51,770	(1,000)	50,770
<b>Energy and Resources: Oil Field Decommissioning (M28) (A17)</b> This appropriation is limited to the costs associated with the demobilisation and decommissioning of New Zealand oil fields.	-	20,223	20,223
<b>Research, Science and Innovation: Embedding International Talent in the New Zealand Innovation Ecosystem (M84) (A17)</b> This appropriation is limited to bringing high-calibre, innovative and talented entrepreneurs to New Zealand and supporting them to integrate.	-	250	250
<b>Research, Science and Innovation: Endeavour Fund (M84) (A17)</b> This appropriation is limited to research, science or technology, and related activities that have the potential for excellence and long-term impact for New Zealand's economy, society or environment.	227,665	(517)	227,148
<b>Research, Science and Innovation: Health Research Fund (M84) (A17)</b> This appropriation is limited to research and research applications with the primary purpose of improving the health and well-being of New Zealanders.	117,489	(10,000)	107,489
<b>Research, Science and Innovation: Marsden Fund (M84) (A17)</b> This appropriation is limited to excellent investigator-led research.	78,545	-	78,545
<b>Research, Science and Innovation: National Measurement Standards (M84) (A17)</b> This appropriation is limited to providing specified standards to satisfy the needs for traceable physical measurement in New Zealand.	8,567	-	8,567

	2021/22		
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<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Research, Science and Innovation: Partnered Research Fund (M84) (A17)</b> This appropriation is limited to the co-funding of research commissioned by users, and the application of research by users.	28,656	3,458	32,114
<b>Research, Science and Innovation: Repayable Grants for Start-Ups (M84) (A17)</b> This appropriation is limited to funding for early stage businesses and development of business incubators and accelerators.	20,746	4,850	25,596
<b>Research, Science and Innovation: Transitional Support to Research and Development Performing Businesses (M84) (A17)</b> This appropriation is limited to providing a temporary transitional support payment to former recipients of the Research and Development Growth Grant to support them to transition to the Research & Development Tax Incentive.	9,500	-	9,500
<b>Tourism: Marketing New Zealand as a Visitor Destination (M69) (A17)</b> This appropriation is limited to the promotion of New Zealand as a visitor destination in key markets.	111,950	(10,500)	101,450
<b>Tourism: Strategic Tourism Assets Protection Programme (M69) (A17)</b> This appropriation is limited to funding for strategic tourism assets and infrastructure to mitigate the economic impacts of COVID-19.	10,672	4,903	15,575
<b>Total Non-Departmental Output Expenses</b>	827,822	27,384	855,206
<b>Non-Departmental Other Expenses</b>			
<b>Commerce and Consumer Affairs: Financial Markets Authority Litigation Fund (M13) (A17)</b> This appropriation is limited to meeting the cost of major litigation activity arising from the enforcement of financial markets and securities markets law.	5,000	4,851	9,851
<b>Commerce and Consumer Affairs: Takeovers Panel Litigation Fund (M13) (A17)</b> This appropriation is limited to meeting the cost of major litigation activity undertaken by the Takeovers Panel arising from it carrying out functions under the Takeovers Act 1993 and the Takeovers Code.	200	-	200
<b>Economic and Regional Development: Fair Value Write Down - Tourism (M25) (A17)</b> This appropriation is limited to fair value write downs on loans made from the Tourism Recovery Fund.	10,000	4,148	14,148
<b>Economic and Regional Development: COVID-19 Events Transition Support Payment (M25) (A17)</b> This appropriation is limited to providing payment to eligible firms to support meeting unrecoverable costs for events that are prohibited from happening due to changes in public health restrictions.	-	200,000	200,000
<b>Economic and Regional Development: Reactivating Tāmaki Makaurau Auckland Package (M25) (A17)</b> This appropriation is limited to resourcing Auckland Unlimited to implement and deliver all aspects of the Reactivating Tāmaki Makaurau Auckland Package.	-	25,500	25,500
<b>Economic and Regional Development: Wellington Business Relief Fund (M25) (A17)</b> This appropriation is limited to providing support to Wellington businesses severely affected by the occupation and sustained road closures in and around the Parliamentary precinct in February and early March 2022.	-	200	200
<b>Economic and Regional Development: Worker Redeployment Package (M25) (A17)</b> This appropriation is limited to the support package for worker redeployment and training.	5,000	5,550	10,550
<b>Economic Development: Attracting International Screen Productions (M25) (A17)</b> This appropriation is limited to activities that promote and market New Zealand as an international screen production destination and the provision of specialist screen business services and information to international clients, the New Zealand screen industry and screen-related agencies.	1,300	-	1,300

	2021/22		
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<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Economic Development: Depreciation on Auckland's Queens Wharf (M25) (A17)</b> This appropriation is limited to depreciation expenses associated with Auckland's Queens Wharf.	730	255	985
<b>Economic Development: Future-proofing New Zealand's Manufacturing Sector by Driving Industry 4.0 Uptake and Skills Development (M25) (A17)</b> This appropriation is limited to a package of complementary elements that target different stages of Industry 4.0 uptake.	2,131	-	2,131
<b>Economic Development: International Subscriptions and Memberships (M25) (A17)</b> This appropriation is limited to the payment of annual subscriptions to international organisations that New Zealand has joined as a member state.	1,760	-	1,760
<b>Economic Development: New Zealand Events Support (M25) (A17)</b> This appropriation is limited to the delivery or support of events that are socially, culturally or economically significant for New Zealand that would otherwise not proceed due to COVID-19 impacts, or events that will help to maintain capability within the events sector.	-	1,121	1,121
<b>Energy and Resources: Electricity Litigation Fund (M28) (A17)</b> This appropriation is limited to meeting the cost of litigation activity undertaken by the Electricity Authority arising from it carrying out its functions under the Electricity Industry Act 2010.	444	1,556	2,000
<b>Energy and Resources: Fair Value Write Down on Loans and Investments (M28) (A17)</b> This appropriation is limited to the fair value write down on loans and investments provided within the Energy and Resources portfolio, including the Crown loans scheme.	500	500	1,000
<b>Energy and Resources: International Energy Agency Contribution (M28) (A17)</b> This appropriation is limited to contributions towards the cost of membership fees to the International Energy Agency, and energy-related research and policy development undertaken by the International Energy Agency.	248	-	248
<b>Energy and Resources: National New-Energy Development Centre (M28) (A17)</b> This appropriation is limited to establishing and operating Ara Ake, the National New-Energy Development Centre.	8,800	(4,400)	4,400
<b>Impairment of Debt and Debt Write Offs (M25) (A17)</b> This appropriation is limited to expenses arising from the recognition of impaired value of Crown debts, including write down and write offs and amounts relating to the impairment of these debts.	225	3,110	3,335
<b>Māori Development: Māori Innovation Fund (M46) (A17)</b> This appropriation is limited to investing in initiatives that contribute to the achievement of the economic goals and priorities in He kai kei aku ringa.	1,000	174	1,174
<b>Regional Economic Development: Fair Value Write Down (M25) (A17)</b> This appropriation is limited to fair value write downs on concessional loans made from the Provincial Growth Fund.	-	15,000	15,000
<b>Research, Science and Innovation: Catalyst Fund (M84) (A17)</b> This appropriation is limited to grants to support international science partnerships.	36,501	(4,525)	31,976
<b>Research, Science and Innovation: Innovative Partnerships Strategic Facilitation Fund (M84) (A17)</b> This appropriation is limited to grants to support the operation of the Innovative Partnerships programme.	-	4,500	4,500
<b>Research, Science and Innovation: Regional Research Institutes (M84) (A17)</b> This appropriation is limited to the establishment of and contribution to the operation of Regional Research Institutes.	8,522	-	8,522
<b>Tourism Infrastructure Fund (M69) (A17)</b> The appropriation is limited to supporting communities to respond to tourism-related pressures on existing infrastructure.	16,500	4,532	21,032



	2021/22		
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Titles and Scopes of Appropriations by Appropriation Type			
<b>Tourism: Tourism Strategic Infrastructure and System Capability (M69) (A17)</b> This appropriation is limited to investment in tourism-related infrastructure and systems, including capability, in accordance with an agreed International Visitor Conservation and Tourism Visitor Levy Investment Plan.	22,957	-	22,957
<b>Total Non-Departmental Other Expenses</b>	121,818	262,072	383,890
<b>Non-Departmental Capital Expenditure</b>			
<b>Communications: Radio Spectrum Management Rights - Capital (M100) (A17)</b> This appropriation is limited to lending involved in capital transactions related to radio spectrum management rights allocations.	-	165,600	165,600
<b>Economic and Regional Development: Capital Investments (M25) (A17)</b> This appropriation is limited to Crown Investments in Provincial Growth Fund Limited (PGFL).	-	18,452	18,452
<b>Economic and Regional Development: Investment in Crown-owned Companies for Tourism (M25) (A17)</b> This appropriation is limited to investments in Crown-owned companies and their subsidiaries for tourism-related projects.	-	53,000	53,000
<b>Economic and Regional Development: Tourism Capital Investment (M25) (A17)</b> This appropriation is limited to capital expenditure for tourism-related initiatives.	-	4,900	4,900
<b>Economic and Regional Development: Tourism Investment Provincial Growth Fund Limited (M25) (A17)</b> This appropriation is limited to the Crown's investment in Provincial Growth Fund Limited for tourism-related projects.	25,056	(25,056)	-
<b>Economic and Regional Development: Transfer of investments (M25) (A17)</b> This appropriation is limited to the transfer of Provincial Growth Fund investments, and other regional economic development investments to Provincial Growth Fund Limited.	25,000	50,000	75,000
<b>Economic and Regional Development: Transfer of investments - Crown-owned companies (M25) (A17)</b> This appropriation is limited to the transfer of Provincial Growth Fund investments, and other regional economic development investments to Crown-owned companies and their subsidiaries.	-	50,000	50,000
<b>Energy and Resources: Crown Energy Efficiency (M28) (A17)</b> This appropriation is limited to the Crown loans scheme to assist public sector agencies in implementing energy efficiency and carbon emission reducing projects.	2,000	1,500	3,500
<b>Energy and Resources: Crown Energy Efficiency - Capital Injection (M28) (A17)</b> This appropriation is limited to capital injections to Crown entities to assist public sector agencies in implementing energy efficiency and carbon emission reducing projects.	-	13,246	13,246
<b>Investment in the Financial Markets Authority (M13) (A17)</b> This appropriation is limited to meeting the cost of capital requirements for the regulation of investment and securities markets and the financial industry.	-	1,500	1,500
<b>Research, Science and Innovation: Callaghan Innovation (M84) (A17)</b> This appropriation is limited to capital expenditure to support the development of Callaghan Innovation's strategic infrastructure.	47,935	(22,900)	25,035
<b>Total Non-Departmental Capital Expenditure</b>	99,991	310,242	410,233



	2021/22		
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Titles and Scopes of Appropriations by Appropriation Type			
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Commerce and Consumer Affairs: Enforcement of General Market Regulation MCA (M13) (A17)</b> The single overarching purpose of this appropriation is to resource the Commerce Commission to carry out its activities in relation to consumer and competition regulation.	34,953	1,250	36,203
<b>Non-Departmental Output Expenses</b>			
<i>Commerce and Consumer Affairs: Retail Payment Systems Administration and Enforcement</i> This category is limited to the Commerce Commission preparing for and implementing legislation regulating retail payment systems.	-	1,250	1,250
<i>Enforcement of Competition Regulation</i> This category is limited to the activities of the Commerce Commission in relation to the general market provisions of the Commerce Act 1986 and its non-levy recoverable activities under the Dairy Industry Restructuring Act 2001.	12,039	-	12,039
<i>Enforcement of Consumer Regulation</i> This category is limited to the activities of the Commerce Commission in relation to the Fair Trading Act 1986 and the Credit Contracts and Consumer Finance Act 2003.	19,084	-	19,084
<i>Liquid Fuels Monitoring and Enforcement</i> This category is limited to the activities of the Commerce Commission in relation to legislation regulating the fuel industry.	3,830	-	3,830
<b>Commerce Commission Litigation Funds MCA (M13) (A17)</b> 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.	13,708	-	13,708
<b>Non-Departmental Other Expenses</b>			
<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.	10,208	(1,708)	8,500
<i>Commerce Commission Internally-Sourced Litigation</i> This category is limited to meeting the internal costs of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific activities.	3,500	1,708	5,208
<b>Communications: Management of Emergency Telecommunications Services MCA (M100) (A17)</b> The single overarching purpose of this appropriation is to manage telecommunications capabilities used by the public to communicate with emergency services and develop commercialisation of these capabilities.	17,613	1,871	19,484
<b>Departmental Output Expenses</b>			
<i>Management and Development of Commercialisation</i> This category is limited to the management and development of international commercialisation of telecommunications capabilities used by the public to communicate with emergency services.	10	-	10
<i>Management of Telecommunications Capabilities</i> This category is limited to the management of telecommunications capabilities used by the public to communicate with emergency services.	17,603	1,871	19,474
<b>Communications: Services for Deaf, Hearing Impaired and Speech Impaired People MCA (M100) (A17)</b> The single overarching purpose of this appropriation is to ensure that deaf, hearing impaired and speech impaired people are able to access telecommunications services.	5,584	300	5,884

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
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<b>Non-Departmental Output Expenses</b>			
<i>Administrative Support for Telecommunications Relay Equipment and Services</i> This category is limited to the supply of telecommunications relay services and platforms, including depreciation, the rental of relay user equipment and the purchase of ancillary services to support the availability and uptake of relay services.	1,519	(1,380)	139
<b>Non-Departmental Other Expenses</b>			
<i>Telecommunications Development Levy Funded Procurement - Deaf Relay Service TSO</i> This category is limited to the purchase of deaf relay services under a specified telecommunications service obligation.	3,900	1,680	5,580
<b>Non-Departmental Capital Expenditure</b>			
<i>Acquisition of Relay Equipment</i> This category is limited to purchasing relay equipment for the deaf, hearing impaired, and speech impaired people.	165	-	165
<b>Economic and Regional Development: Provincial Growth Fund MCA (M25) (A17)</b> The single overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions.	309,312	55,482	364,794
<b>Departmental Output Expenses</b>			
<i>Operational Support of Regional and Sector Investments</i> This category is limited to supporting regional economic development through regional, sectoral and infrastructure initiatives.	36,878	(7,676)	29,202
<b>Non-Departmental Output Expenses</b>			
<i>Provincial Growth Fund Investment Management</i> This category is limited to the establishment, administration and management of Provincial Growth Fund investments by Provincial Growth Fund Limited.	610	(610)	-
<i>Provincial Growth Fund Investment Management - Crown Regional Holdings Limited</i> This category is limited to the establishment, administration and management of Provincial Growth Fund investments by Crown Regional Holdings Limited (CRHL) and Provincial Growth Fund Limited (PGFL) and their subsidiaries.	2,200	845	3,045
<b>Non-Departmental Other Expenses</b>			
<i>Supporting Regional and Sector Initiatives</i> This category is limited to supporting regional economic development through regional, sectoral and infrastructure initiatives, including feasibility studies, and initiatives to build skills, capability and capacity in regions.	269,624	(22,396)	247,228
<b>Non-Departmental Capital Expenditure</b>			
<i>Crown Regional Holdings Limited Capital Investment</i> This category is limited to the Crown's investment in Crown Regional Holdings Limited (CRHL) and Provincial Growth Fund Limited (PGFL) and their subsidiaries.	-	75,319	75,319
<i>Supporting Capital Projects</i> This category is limited to capital projects that are expected to make a significant contribution to a region's future growth potential, including investments that enable regions to be well connected from an economic and social perspective.	-	10,000	10,000
<b>Economic and Regional Development: Regional Strategic Partnership Fund MCA (M25) (A17)</b> The single overarching purpose of this appropriation is to foster productive, resilient, inclusive, sustainable, and Māori-enabling regional economies.	66,110	(32,498)	33,612

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b><i>Non-Departmental Other Expenses</i></b>			
<b><i>Supporting Regional Strategic Partnerships Initiatives</i></b>			
This category is limited to identifying regional priorities and grant funding of projects aligned with regional priorities to implement the Regional Strategic Partnership Fund.	33,055	(25,000)	8,055
<b><i>Non-Departmental Capital Expenditure</i></b>			
<b><i>Investing into Capital Projects</i></b>			
This category is limited to investment in projects that foster productive, resilient, inclusive, sustainable, and Māori-enabling regional economies to implement the Regional Strategic Partnership Fund.	33,055	(33,055)	-
<b><i>Investment through Crown-owned companies</i></b>			
This category is limited to investment in Crown-owned companies and their subsidiaries funded from the Regional Strategic Partnership Fund.	-	25,557	25,557
<b>Economic Development: Development of Early Stage Capital Markets MCA (M25) (A17)</b>	750	-	750
The single overarching purpose of this appropriation is to provide capital and market development services to support the development of markets for early stage equity finance and venture capital.			
<b><i>Non-Departmental Output Expenses</i></b>			
<b><i>Investment Fund Management</i></b>			
This category is limited to market development operational Costs of the Venture and Seed Co-Investment Funds.	740	-	740
<b><i>Non-Departmental Capital Expenditure</i></b>			
<b><i>Aspire NZ Seed Fund</i></b>			
This category is limited to providing capital to support the development of the market for early stage equity finance.	10	-	10
<b>Emergency Management: Services for Hazards Management MCA (M11) (A17)</b>	-	4,100	4,100
The single overarching purpose of this appropriation is to ensure hazards management is based on science-informed data and information services.			
<b><i>Non-Departmental Output Expenses</i></b>			
<b><i>Services for Hazards Management</i></b>			
This category is limited to purchasing products and services from GeoNet and the National Seismic Hazards Model.	-	1,900	1,900
<b><i>Non-Departmental Capital Expenditure</i></b>			
<b><i>Capital to Support Services for Hazards Management</i></b>			
This category is limited to capital investment in GNS Science Ltd for its GeoNet infrastructure.	-	2,200	2,200
<b>Energy and Resources: Investment in Infrastructure Projects MCA (M28) (A17)</b>	26,511	50,618	77,129
The single overarching purpose of this appropriation is to invest in infrastructure projects which support the Energy sector.			
<b><i>Non-Departmental Output Expenses</i></b>			
<b><i>Operational Support of Infrastructure Investments</i></b>			
This category is limited to the supporting infrastructure projects, including the purchase of ancillary services.	-	500	500

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b><i>Non-Departmental Other Expenses</i></b>			
<i>Capital Infrastructure Investments - fair value write down</i> This category is limited to the initial fair value write-down of loans for infrastructure projects.	-	22,000	22,000
<i>Grants to support Infrastructure Investments</i> This category is limited to grants for infrastructure projects.	24,011	3,137	27,148
<b><i>Non-Departmental Capital Expenditure</i></b>			
<i>Loans and Equity Investments to support Infrastructure Investments</i> This category is limited to loans and equity investments for infrastructure projects.	2,500	24,981	27,481
<b>Energy and Resources: Renewable Energy in Public and Māori Housing MCA (M28) (A17)</b> The single overarching purpose of this appropriation is to improve energy affordability in public and Māori housing through provision of renewable energy solutions.	5,700	1,117	6,817
<b><i>Non-Departmental Output Expenses</i></b>			
<i>Operational Support</i> This category is limited to the operational support of initiatives that contribute towards renewable energy solutions for public and Māori housing.	390	71	461
<i>Provision of Funding for Purchase of Renewable Energy Solutions</i> This category is limited to the provision of renewable energy solutions to organisations or individuals, designed to improve energy affordability in public and Māori housing, or the award of grants to support renewable energy solutions.	2,850	(157)	2,693
<b><i>Non-Departmental Capital Expenditure</i></b>			
<i>Equity Investments</i> This category is limited to equity investments and capital expenditure that contribute towards renewable energy solutions for public and Māori housing.	2,460	1,203	3,663
<b>Policy Advice and Related Services to Ministers MCA (M25) (A17)</b> The single overarching purpose of this appropriation is to provide policy advice and other support services to Ministers in discharging their policy decision-making and other portfolio responsibilities.	80,914	7,633	88,547
<b><i>Departmental Output Expenses</i></b>			
<i>Investigative Services - Trade Remedies</i> This category is limited to investigative services to support advice to the Minister of Commerce and Consumer Affairs to establish whether New Zealand industries require remedies to prevent injury caused by dumped or subsidised imports or sudden import surges.	575	-	575
<i>Policy Advice and Related Services to Ministers - Commerce and Consumer Affairs</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to commerce and consumer affairs.	12,435	-	12,435
<i>Policy Advice and Related Services to Ministers - Communications</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to communications.	5,013	900	5,913
<i>Policy Advice and Related Services to Ministers - Economic Development</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to economic development.	35,405	(1,487)	33,918

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<i>Policy Advice and Related Services to Ministers - 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) and services to support decision making by Ministers on government policy matters relating to energy and resources.	10,147	3,320	13,467
<i>Policy Advice and Related Services to Ministers - Research, 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) and services to support decision making by Ministers on government policy matters relating to research, science and innovation.	8,674	2,300	10,974
<i>Policy Advice and Related Services to Ministers - 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) and services to support decision making by Ministers on government policy matters relating to small business.	1,472	1,000	2,472
<i>Policy Advice and Related Services to Ministers - Tourism</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision making by Ministers on government policy matters relating to tourism.	7,193	1,600	8,793
<b>Research, Science and Innovation: Callaghan Innovation - Operations MCA (M84) (A17)</b> The single overarching purpose of this appropriation is to fund Callaghan Innovation to broker and provide innovation services to businesses and deliver programmes that enhance New Zealand's innovation system.	79,823	<b>363</b>	80,186
<b>Non-Departmental Output Expenses</b>			
<i>Building Business Innovation</i> This category is limited to activities that raise awareness about and increase business investment in Research and Development.	34,955	363	35,318
<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	-	7,750
<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.	37,118	-	37,118
<b>Research, Science and Innovation: Contract Management MCA (M84) (A17)</b> The single overarching purpose of this appropriation is to manage the allocation of funds for science, research and technology, to manage the related contracts and to evaluate the science and innovation outputs and impacts.	29,528	<b>600</b>	30,128
<b>Departmental Output Expenses</b>			
<i>Science and Innovation Contract Management</i> This category is limited to contract management, planning, fund allocation, monitoring, and evaluating science and innovation outputs and impacts.	18,855	600	19,455
<b>Non-Departmental Output Expenses</b>			
<i>Research Contract Management</i> This category is limited to the selection of organisations and/or individuals to either provide research, science and technology related outputs, or manage and award research, science and technology grants; and to negotiate, manage and monitor appropriate contracts related to those outputs or awards.	10,673	-	10,673

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Research, Science and Innovation: Strategic Science Investment Fund MCA (M84) (A17)</b> The single overarching purpose of this appropriation is to support long-term programmes of mission-led science and the platforms that enable those programmes.	340,545	(11,336)	329,209
<b>Non-Departmental Output Expenses</b>			
<i>Strategic Science Investment Fund - Infrastructure</i> This category is limited to funding that provides access to research technology, facilities, infrastructure, collections and databases, and associated support services.	72,668	(9,398)	63,270
<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.	266,877	(1,438)	265,439
<b>Non-Departmental Capital Expenditure</b>			
<i>Strategic Science Investment Fund - Capital for Infrastructure</i> This category is limited to providing capital to entities owned or controlled by the Crown for the purchase and development of national-scale science infrastructure.	1,000	(500)	500
<b>Research, Science and Innovation: Talent and Science Promotion MCA (M84) (A17)</b> The single overarching purpose of this appropriation is to contribute to an excellent, high-performing science system through enhancing public engagement with science and the development of talented people, including through research.	29,401	2,200	31,601
<b>Non-Departmental Output Expenses</b>			
<i>Fellowships for Excellence</i> This category is limited to encouraging the career development of the country's talented early and mid-career researchers.	10,570	-	10,570
<i>Science in Society</i> This category is limited to approaches that enhance and enable better engagement of New Zealanders with science and technology.	12,349	1,700	14,049
<i>Vision Mātauranga Capability Fund</i> This category is limited to the development of skilled people and organisations undertaking research that supports the four themes of Vision Mātauranga; indigenous innovation, environmental sustainability, health and social well-being, and exploring indigenous knowledge.	5,982	-	5,982
<b>Non-Departmental Other Expenses</b>			
<i>Expanding the Impact of Vision Mātauranga - Talent and Navigation</i> This category is limited to the attraction and development of Māori talent in the Research, Science and Innovation system.	-	500	500
<i>Royal Society of New Zealand</i> This category is limited to an annual grant to the Royal Society of New Zealand to contribute towards the Society's aims and functions under the Royal Society of New Zealand Act 1997 to promote and advance science and technology.	500	-	500
<b>Sector Analysis and Facilitation MCA (M25) (A17)</b> The single overarching purpose of this appropriation is to provide services that support the effective functioning of individual economic sectors.	6,667	500	7,167
<b>Departmental Output Expenses</b>			
<i>Sectoral and regional data and analysis - Economic Development</i> This category is limited to the research, analysis and dissemination of data on economic performance of sectors and regions.	3,483	500	3,983
<i>Tourism Data and Analysis - Tourism</i> This category is limited to research, analysis and dissemination of data on tourism.	3,184	-	3,184

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Services and Advice to Support Well-functioning Financial Markets MCA (M13) (A17)</b> The single overarching purpose of this appropriation is to support well-functioning financial markets through the activities of the Financial Markets Authority.	53,500	-	53,500
<b>Non-Departmental Output Expenses</b>			
<i>Performance of Investigation and Enforcement Functions</i> This category is limited to statutory functions relating to the investigation and enforcement of financial markets legislation, including the assessment of complaints, tips, and referrals.	11,342	-	11,342
<i>Performance of Licensing and Compliance Monitoring Functions</i> This category is limited to statutory functions relating to licensing of market participants and risk-based monitoring of compliance, including with disclosure requirements under financial markets legislation.	21,025	-	21,025
<i>Performance of Market Analysis and Guidance, Investor Awareness, and Regulatory Engagement Functions</i> This category is limited to statutory functions relating to market intelligence, guidance, investor education, and regulatory and government co-operation and advice.	21,133	-	21,133
<b>Small Business: Business and Wellbeing Support MCA (M62) (A17)</b> The single overarching purpose of this appropriation is to enhance the wellbeing of the owners of New Zealand small businesses and their employees.	-	8,000	8,000
<b>Departmental Output Expenses</b>			
<i>Delivery of business and wellbeing support services</i> This category is limited to the development and delivery of information, programmes and services that support the wellbeing of owners of New Zealand small businesses and their employees.	-	720	720
<b>Non-Departmental Output Expenses</b>			
<i>Wellbeing Support for businesses</i> This category is limited to the design, co-ordination, procurement of service and expertise, and administrative costs of delivering business and wellbeing support information, programmes and services.	-	7,280	7,280
<b>Small Business: Digital Enablement of Small Business MCA (M62) (A17)</b> The single overarching purpose of this appropriation is to achieve the outcome of accelerating the digital enablement of New Zealand's small business.	22,000	1,816	23,816
<b>Departmental Output Expenses</b>			
<i>Small Business: Digital Enablement Programme Design, and Management</i> This category is limited to the design, establishment, administration, management and monitoring of initiatives to accelerate the digital enablement of New Zealand small business.	1,000	-	1,000
<b>Non-Departmental Output Expenses</b>			
<i>Small Business: Digital Enablement Small Business and Provider Funding and Services</i> This category is limited to funding small businesses and providers for services and products that accelerate the digital enablement of New Zealand small businesses.	21,000	1,816	22,816
<b>Support New Market Opportunities to Grow Firms and Sectors for the Benefit of New Zealand MCA (M25) (A17)</b> The single overarching purpose of this appropriation is to promote growth by providing support to firms and sectors in securing new market opportunities.	61,231	6,000	67,231
<b>Non-Departmental Other Expenses</b>			
<i>International Growth Fund</i> This category is limited to helping firms to undertake the market development and business capability development activities required for international markets, that will deliver benefits for both the firm and the wider New Zealand economy.	60,027	6,000	66,027



	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<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
<b>Support the Growth and Development of New Zealand Firms, Sectors and Regions MCA (M25) (A17)</b> 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.	201,055	52,577	253,632
<i>Non-Departmental Output Expenses</i>			
<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.	4,420	1,666	6,086
<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.	181,454	650	182,104
<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	50,261	65,442
<b>Tourism Facilities MCA (M69) (A17)</b> The single overarching purpose of this appropriation is to enhance New Zealand's tourism facilities and infrastructure.	13,767	909	14,676
<i>Non-Departmental Output Expenses</i>			
<i>Tourism Growth Partnership</i> This category is limited to financial support for commercial partnerships with industry to provide facilities, infrastructure and services for the tourism sector.	2,500	(2,500)	-
<i>Non-Departmental Other Expenses</i>			
<i>Nga Haerenga, The New Zealand Cycle Trail Fund</i> This category is limited to the provision of funding for the maintenance, development and promotion of Nga Haerenga, the New Zealand Cycle Trail including the provision of funding to New Zealand Cycle Trail Incorporated.	8,000	4,895	12,895
<i>Tourism Facilities Development Grants</i> This category is limited to the provision of financial assistance for the development of tourism facilities and services.	3,267	(1,486)	1,781
<b>Total Multi-Category Expenses and Capital Expenditure</b>	1,398,672	151,502	1,550,174
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	2,788,287	880,916	3,669,203

# Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Communications: Pacific Cyber Security Initiatives (M100) (A17)</b> This appropriation is limited to the provision of advice, information and technical expertise to increase the cybersecurity skills and capabilities of countries in the Pacific region.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation  Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	604 429 860 1,893  217 876 800 -
<b>Economic and Regional Development: Operational support for Grants and Crown investments (M25) (A17)</b> This appropriation is limited to the administration, management and reporting on grants and Crown investments.  Commences: 15 September 2020  Expires: 30 June 2025	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation  Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	8,000 - (1,500) 6,500  2,774 3,055 - 671
<b>Energy and Resources: Supporting Decommissioning of Oil Fields (M28) (A17)</b> This appropriation is limited to support costs and the purchase of ancillary services related to demobilisation and decommissioning of oil fields, including decommissioning of the Tui Oil field.  Commences: 15 March 2021  Expires: 30 June 2025	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation  Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	9,804 - - 9,804  70 3,912 2,931 2,891
<b>Non-Departmental Output Expenses</b>		
<b>Commerce and Consumer Affairs: Regulation of Airport Services 2019-2024 (M13) (A17)</b> This appropriation is limited to the regulation of specified airport services under Part 4 of the Commerce Act 1986 for the period 2019-2024.  Commences: 01 July 2019  Expires: 30 June 2024	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation  Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	2,763 - - 2,763  659 600 896 608
<b>Commerce and Consumer Affairs: Regulation of Electricity Lines Services 2019-2024 (M13) (A17)</b> This appropriation is limited to the regulation of electricity lines services under Part 4 of the Commerce Act 1986 for the period 2019-2024.  Commences: 01 July 2019  Expires: 30 June 2024	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation  Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	28,311 10,254 - 38,565  12,675 8,541 8,510 8,839

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Commerce and Consumer Affairs: Regulation of Gas Pipelines Services 2019-2024 (M13) (A17)</b> This appropriation is limited to the regulation of gas pipeline services under Part 4 of the Commerce Act 1986 for the period 2019-2024.  Commences: 01 July 2019  Expires: 30 June 2024	Original Appropriation	9,684
	Adjustments to 2020/21	3,337
	Adjustments for 2021/22	-
	Adjusted Appropriation	13,021
	Actual to 2020/21 Year End	2,381
	Estimated Actual for 2021/22	3,717
	Estimate for 2022/23	3,812
	Estimated Appropriation Remaining	3,111
<b>Commerce and Consumer Affairs: Review of Commerce Act Input Methodologies for Economic Regulation for the Period 2021-2024 (M13) (A17)</b> This appropriation is limited to the review of input methodologies for economic regulation under Part 4 of the Commerce Act.  Commences: 01 July 2021  Expires: 30 June 2024	Original Appropriation	8,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	8,000
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	500
	Estimate for 2022/23	5,600
	Estimated Appropriation Remaining	1,900
<b>Economic and Regional Development: Auckland Pacific Skills (M25) (A17)</b> This appropriation is limited to establishing and operating the Auckland Pacific Skills Shift programme.  Commences: 01 December 2020  Expires: 30 June 2025	Original Appropriation	20,965
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	20,965
	Actual to 2020/21 Year End	3,246
	Estimated Actual for 2021/22	6,719
	Estimate for 2022/23	5,500
	Estimated Appropriation Remaining	5,500
<b>Economic Development: Assistance with Hosting of the 36th America's Cup (M25) (A17)</b> This appropriation is limited to event delivery and associated infrastructure for the 36th America's Cup.  Commences: 01 April 2018  Expires: 30 June 2022	Original Appropriation	100,000
	Adjustments to 2020/21	31,500
	Adjustments for 2021/22	(2,700)
	Adjusted Appropriation	128,800
	Actual to 2020/21 Year End	127,112
	Estimated Actual for 2021/22	1,688
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-
<b>Energy and Resources: Advice on Viable Energy Storage Projects (M28) (A17)</b> This appropriation is limited to the delivery of advice on the technical, environmental, and commercial feasibility of viable energy storage projects, including an assessment against alternatives.  Commences: 20 July 2020  Expires: 30 June 2025	Original Appropriation	93,085
	Adjustments to 2020/21	-
	Adjustments for 2021/22	(433)
	Adjusted Appropriation	92,652
	Actual to 2020/21 Year End	507
	Estimated Actual for 2021/22	39,567
	Estimate for 2022/23	52,578
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Energy and Resources: Implementation of the Grant Scheme for Warm, Dry Homes (M28) (A17)</b> This appropriation is limited to implementation of the grant scheme for warm, dry homes.  Commences: 01 July 2018  Expires: 30 June 2023	Original Appropriation	10,260
	Adjustments to 2020/21	9,134
	Adjustments for 2021/22	-
	Adjusted Appropriation	19,394
	Actual to 2020/21 Year End	8,647
	Estimated Actual for 2021/22	5,677
	Estimate for 2022/23	5,070
	Estimated Appropriation Remaining	-
<b>Energy and Resources: Management of IEA Oil Stocks 2020-2024 (M28) (A17)</b> This appropriation is limited to purchasing, managing and investigating oil tickets (forward purchase contracts for oil supply) and other related oil security products needed to meet International Energy Agency treaty obligations.  Commences: 01 April 2020  Expires: 30 June 2024	Original Appropriation	113,000
	Adjustments to 2020/21	416
	Adjustments for 2021/22	-
	Adjusted Appropriation	113,416
	Actual to 2020/21 Year End	10,659
	Estimated Actual for 2021/22	15,000
	Estimate for 2022/23	29,000
	Estimated Appropriation Remaining	58,757
<b>Energy and Resources: Managing the Security of New Zealand's Electricity Supply 2017-2022 (M28) (A17)</b> 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 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	6,000
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	-
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	6,000
<b>Energy and Resources: Meeting Crown Obligations (M28) (A17)</b> This appropriation is limited to expenses incurred in meeting, or arising from, Crown obligations in the Energy and Resources portfolio.  Commences: 12 April 2021  Expires: 30 June 2025	Original Appropriation	84,344
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	84,344
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	-
	Estimate for 2022/23	84,344
	Estimated Appropriation Remaining	-
<b>Enforcement of Telecommunications Sector Fibre and Broadcasting Transmission Service Regulation (M100) (A17)</b> This appropriation is limited to the regulation of wholesale telecommunication fibre services and regulatory work resulting from changes to the definition of a telecommunication service in the Telecommunications Amendment Act 2018.  Commences: 01 April 2019  Expires: 30 June 2022	Original Appropriation	12,300
	Adjustments to 2020/21	6,359
	Adjustments for 2021/22	-
	Adjusted Appropriation	18,659
	Actual to 2020/21 Year End	12,938
	Estimated Actual for 2021/22	5,721
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Research and Development Growth Grants (M84) (A17)</b> 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 2020/21	(59,751)
	Adjustments for 2021/22	(26,000)
	Adjusted Appropriation	717,109
	Actual to 2020/21 Year End	715,898
	Estimated Actual for 2021/22	1,211
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-
<b>Research, Science and Innovation: National Science Challenges (M84) (A17)</b> This appropriation is limited to strategic, collaborative mission-led research programmes to find innovative solutions to fundamental issues and opportunities facing New Zealand.  Commences: 01 July 2019  Expires: 30 June 2024	Original Appropriation	470,175
	Adjustments to 2020/21	(29,700)
	Adjustments for 2021/22	(17,974)
	Adjusted Appropriation	422,501
	Actual to 2020/21 Year End	187,059
	Estimated Actual for 2021/22	97,063
	Estimate for 2022/23	74,045
	Estimated Appropriation Remaining	64,334
<b>Targeted Business Research and Development Funding (M84) (A17)</b> 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.  Commences: 01 July 2017  Expires: 30 June 2022	Original Appropriation	187,500
	Adjustments to 2020/21	38,835
	Adjustments for 2021/22	36,000
	Adjusted Appropriation	262,335
	Actual to 2020/21 Year End	147,990
	Estimated Actual for 2021/22	114,345
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-
<b>Transitional provision of mail services by New Zealand Post (M100) (A17)</b> This appropriation is limited to transitional resourcing of New Zealand Post so that it provides a minimum level of mail service, consistent with its obligations under the Deed of Understanding for the basic postal delivery service.  Commences: 01 April 2020  Expires: 30 June 2024	Original Appropriation	130,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	130,000
	Actual to 2020/21 Year End	33,328
	Estimated Actual for 2021/22	56,000
	Estimate for 2022/23	40,672
	Estimated Appropriation Remaining	-
<b>Non-Departmental Other Expenses</b>		
<b>Economic and Regional Development: 2023 FIFA Women's World Cup 2020-2024 (M25) (A17)</b> This appropriation is limited to supporting the delivery of the FIFA Women's World Cup 2023, and associated leverage, legacy and operational support.  Commences: 01 July 2020  Expires: 30 June 2024	Original Appropriation	24,600
	Adjustments to 2020/21	-
	Adjustments for 2021/22	(24,600)
	Adjusted Appropriation	-
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	-
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
<b>Economic and Regional Development: Supporting Infrastructure Projects (M25) (A17)</b> This appropriation is limited to operating expenses on infrastructure projects that support economic growth.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation	608,339
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	608,339
	Actual to 2020/21 Year End	159,436
	Estimated Actual for 2021/22	200,000
	Estimate for 2022/23	150,000
	Estimated Appropriation Remaining	98,903
<b>Economic Development: Major Events Development Fund 2017-2022 (M25) (A17)</b> This appropriation is limited to support for major events that provide economic, social, cultural and international profiling benefits to New Zealand.  Commences: 01 July 2017  Expires: 30 June 2022	Original Appropriation	52,000
	Adjustments to 2020/21	(1,675)
	Adjustments for 2021/22	(9,000)
	Adjusted Appropriation	41,325
	Actual to 2020/21 Year End	29,183
	Estimated Actual for 2021/22	10,392
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	1,750
<b>Economic Development: New Zealand Screen Production Grant - International 2021-2026 (M25) (A17)</b> This appropriation is limited to providing grant assistance to screen productions that are internationally focused and produced in New Zealand.  Commences: 01 July 2021  Expires: 30 June 2026	Original Appropriation	391,930
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	391,930
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	146,730
	Estimate for 2022/23	51,056
	Estimated Appropriation Remaining	194,144
<b>Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry 2021-2025 (M28) (A17)</b> This appropriation is limited to energy efficiency and fuel switching projects that reduce carbon emissions from industrial processes, including electricity network connections.  Commences: 01 December 2020  Expires: 30 June 2025	Original Appropriation	69,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	25,000
	Adjusted Appropriation	94,000
	Actual to 2020/21 Year End	218
	Estimated Actual for 2021/22	33,982
	Estimate for 2022/23	53,550
	Estimated Appropriation Remaining	6,250
<b>Energy and Resources: Grant Scheme for Warm, Dry Homes (M28) (A17)</b> This appropriation is limited to grants for retrofits to improve the thermal performance of dwellings occupied by low income owners.  Commences: 01 July 2018  Expires: 30 June 2023	Original Appropriation	132,240
	Adjustments to 2020/21	173,505
	Adjustments for 2021/22	-
	Adjusted Appropriation	305,745
	Actual to 2020/21 Year End	162,394
	Estimated Actual for 2021/22	75,991
	Estimate for 2022/23	67,360
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Energy and Resources: National New-Energy Development Centre 2022-2026 (M28) (A17)</b> This appropriation is limited to completing the establishment of, and operating Ara Ake, the National New-Energy Development Centre.  Commences: 31 October 2021  Expires: 30 June 2026	Original Appropriation	11,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	11,000
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	4,400
	Estimate for 2022/23	6,600
	Estimated Appropriation Remaining	-
<b>Infrastructure: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment (M100) (A17)</b> 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 2019  Expires: 30 June 2022	Original Appropriation	101,500
	Adjustments to 2020/21	52,321
	Adjustments for 2021/22	1,583
	Adjusted Appropriation	155,404
	Actual to 2020/21 Year End	102,642
	Estimated Actual for 2021/22	52,762
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-
<b>Research, Science and Innovation: In-year payments fair value write-down and impairment (M84) (A17)</b> This appropriation is limited to the fair value write-down of loans provided in anticipation of firms' research and development tax credits, as well as any subsequent impairment.  Commences: 01 April 2022  Expires: 30 June 2026	Original Appropriation	187,236
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	187,236
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	6,355
	Estimate for 2022/23	80,525
	Estimated Appropriation Remaining	100,356
<b>Sport and Recreation: 2023 FIFA Women's World Cup (M64) (A17)</b> This appropriation is limited to supporting the delivery of the event and associated leverage, legacy and operational support for the FIFA Women's World Cup 2023.  Commences: 01 February 2022  Expires: 30 June 2024	Original Appropriation	39,100
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	39,100
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	21,200
	Estimate for 2022/23	14,700
	Estimated Appropriation Remaining	3,200
<b>Tourism: Recovery from COVID-19 2021-2023 (M69) (A17)</b> This appropriation is limited to support packages for those communities that are most reliant on international tourism.  Commences: 01 April 2021  Expires: 30 June 2023	Original Appropriation	86,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	(15,000)
	Adjusted Appropriation	71,000
	Actual to 2020/21 Year End	500
	Estimated Actual for 2021/22	51,500
	Estimate for 2022/23	19,000
	Estimated Appropriation Remaining	-



Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Capital Expenditure</b>		
<b>Economic and Regional Development: Infrastructure Capital Expenditure Investment (M25) (A17)</b> This appropriation is limited to capital expenditure on capital infrastructure projects that support economic growth.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	8,137 - (8,137) - - - -
<b>Economic and Regional Development: Infrastructure Investment Provincial Growth Fund Limited (M25) (A17)</b> This appropriation is limited to the Crown's investment in Provincial Growth Fund Limited.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	111,057 - (41,057) 70,000 70,000 - - -
<b>Economic and Regional Development: Investment in Crown-owned Companies for Infrastructure (M25) (A17)</b> This appropriation is limited to investment in Crown-owned companies and their subsidiaries for infrastructure.  Commences: 15 March 2021  Expires: 30 June 2025	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	5,000 - 18,390 23,390 - 13,963 - 9,427
<b>Economic and Regional Development: Investment in Crown-owned Companies for Waste and Resource Recovery Infrastructure (M25) (A17)</b> This appropriation is limited to investments in Crown-owned companies and their subsidiaries to provide infrastructure for waste and resource recovery activities.  Commences: 15 March 2021  Expires: 30 June 2025	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	33,000 - (18,000) 15,000 - - - 15,000
<b>Research, Science and Innovation: COVID-19: AgResearch Lincoln Facility Development (M84) (A17)</b> This appropriation is limited to capital expenditure to support the AgResearch Lincoln Facility Development.  Commences: 01 July 2021  Expires: 30 June 2023	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	45,000 - - 45,000 - 15,000 30,000 -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Research, Science and Innovation: In-year payments loans (M84) (A17)</b> This appropriation is limited to providing loans to eligible businesses in anticipation of their research and development tax credit.  Commences: 01 April 2022  Expires: 30 June 2026	Original Appropriation	583,500
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	583,500
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	40,500
	Estimate for 2022/23	171,375
	Estimated Appropriation Remaining	371,625

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

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	2,788,287	880,916	3,669,203
Total Forecast MYA Departmental Output Expenses	7,560	283	7,843
Total Forecast MYA Non-Departmental Output Expenses	330,381	31,968	362,349
Total Forecast MYA Non-Departmental Other Expenses	557,986	47,076	605,062
Total Forecast MYA Non-Departmental Capital Expenditure	64,194	20,269	84,463
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>3,748,408</b>	<b>980,512</b>	<b>4,728,920</b>

## Capital Injection Authorisations

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Business, Innovation and Employment - Capital Injection (M25) (A17)	101,534	119,594	221,128

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2021/22				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	1,422,277	20,807	59,352	80,159	1,502,436
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	679,804	120,000	309,148	429,148	1,108,952
Capital Expenditure	247,655	(10,808)	330,511	319,703	567,358
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	942,186	3,648	52,819	56,467	998,653
<i>Other Expenses</i>	417,296	-	(10,670)	(10,670)	406,626
<i>Capital Expenditure</i>	39,190	N/A	105,705	105,705	144,895
<b>Total Appropriations</b>	3,748,408	133,647	846,865	980,512	4,728,920
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	29,660	N/A	(4,160)	(4,160)	25,500
Non-Tax Revenue	463,569	N/A	34,215	34,215	497,784
Capital Receipts	11,162	N/A	-	-	11,162
<b>Total Crown Revenue and Capital Receipts</b>	504,391	N/A	30,055	30,055	534,446

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Commerce and Consumer Affairs: Administration of the COVID-19 Consumer Travel Reimbursement Scheme (M13) (A17)

##### *Scope of Appropriation*

This appropriation is limited to administration and ancillary services to the COVID-19 consumer travel reimbursement scheme.

##### *Expenses and Revenue*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	132	132
Revenue from the Crown	-	132	132
Revenue from Others	-	-	-

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

This appropriation is intended to achieve the effective and efficient processing of claims and disbursement of funds to travel businesses on the refunds and credits secured on behalf of New Zealand consumers.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of verified claims and disbursements of funds to travel businesses allocated accurately	-	100%	100%
Percentage of verified claims and disbursements processed within 10 working days	-	100%	100%

##### *End of Year Performance Reporting*

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

##### *Reasons for Change in Appropriation*

This appropriation increased by \$132,000 to \$132,000 for 2021/22 due to an expense transfer from 2020/21 to reflect the delays in the time taken for travel businesses to process refunds and make claims from this scheme.

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

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	26,033	929	26,962
Revenue from the Crown	16,582	929	17,511
Revenue from Others	9,451	-	9,451

### *Reasons for Change in Appropriation*

This appropriation increased by \$929,000 to \$26.962 million for 2021/22 due to:

- a \$2.592 million adjustment from the Proceeds of Crime Fund for costs incurred by the Official Assignee in securing, managing and realising seized assets under the Criminal Proceeds (Recovery) Act 2009, and
- a \$337,000 expense transfer from 2020/21 to 2021/22 to reflect Cabinet's decision that any unallocated funding from the Proceeds of Crime Fund within a financial year will be available for allocation in subsequent years.

The increases are partially offset by a \$2 million fiscally neutral transfer the Commerce and Consumer Affairs: Registration and Granting of Intellectual Property Rights appropriation to increase the level of Crown funding for the Plant Variety Rights scheme.

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

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	32,031	200	32,231
Revenue from the Crown	320	-	320
Revenue from Others	24,316	2,500	26,816

### *Reasons for Change in Appropriation*

This appropriation increased by \$200,000 to \$32.231 million for 2021/22 to reflect increases in volumes for the examination teams and increased complexity across patent and trademark applications experienced by the Intellectual Property Office of New Zealand.

### *Memorandum Account*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Registration and Granting of Intellectual Property Rights</b>			
Opening Balance at 1 July	26,607	2,155	28,762
Revenue	24,316	2,500	26,816
Expenses	(31,711)	(200)	(31,911)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	19,212	4,455	23,667

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

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	44,333	6,315	50,648
Revenue from the Crown	5,442	4,483	9,925
Revenue from Others	31,799	1,832	33,631

### *Reasons for Change in Appropriation*

This appropriation increased by \$6.315 million to \$50.648 million for 2021/22 due to:

- \$3.746 million to fund deficits incurred by smaller registers managed by the Companies Office (such as the Incorporated societies register)
- a \$1.532 million draw down on the surplus of the Registration and Provision of Statutory Information memorandum account, to provide funding for ICT upgrades to mitigate technical and security risks
- an expense transfer of \$700,000 from 2020/21 to reflect the delays to the Business.govt.nz work programme that was put on hold due to resources reprioritised to COVID-19 response tasks



- a fiscally neutral transfer of \$250,000 to recognise cost recovery from the Commerce Commission for work undertaken by Companies Office seconded employees
- a fiscally neutral transfer of \$50,000 to recognise cost recovery from the Commerce Commission for services provided by the Companies Office in hosting the Commerce Commission's consumer credit provider and mobile trader certification module in order to meet their legislative obligations under Part 5A of the Credit Contracts and Consumer Finance Act 2003, and
- a fiscally neutral transfer of \$37,000 from the Economic and Regional Development portfolio to fund the depreciation and capital charge of the Māori Business Identifier on the New Zealand Business Number register.

### *Memorandum Account*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Registration and Provision of Statutory Information</b>			
Opening Balance at 1 July	6,398	3,468	9,866
Revenue	30,387	1,251	31,638
Expenses	(37,503)	(1,501)	(39,004)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(718)	3,218	2,500

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Motor Vehicle Traders Register</b>			
Opening Balance at 1 July	(966)	77	(889)
Revenue	1,691	-	1,691
Expenses	(1,667)	-	(1,667)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(942)	77	(865)

## Commerce and Consumer Affairs: Standards Development and Approval (M13) (A17)

### Scope of Appropriation

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

### Expenses and Revenue

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,256	1,151	7,407
Revenue from the Crown	7	-	7
Revenue from Others	6,249	1,151	7,400

### Reasons for Change in Appropriation

This appropriation increased by \$1.151 million to \$7.407 million for 2021/22 due to an adjustment to mitigate a forecast of an increasing deficit in the memorandum account, driven by unavoidable increases in operating costs, as a result of the Standards New Zealand pricing review.

### Memorandum Account

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Standards New Zealand</b>			
Opening Balance at 1 July	(358)	203	(155)
Revenue	6,249	1,151	7,400
Expenses	(6,249)	(1,151)	(7,400)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(358)	203	(155)

## Communications: Cyber Security Services (M100) (A17)

### Scope of Appropriation

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

### Reasons for Change in Appropriation

This appropriation increased by \$550,000 to \$8.672 million due to new funding for Computer Emergency Response Team New Zealand to meet current demand and Cabinet expectations to improve New Zealand's cyber resilience.

## Communications: Pacific Cyber Security Initiatives (M100) (A17)

### Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Communications: Pacific Cyber Security Initiatives (M100) (A17)</b> This appropriation is limited to the provision of advice, information and technical expertise to increase the cybersecurity skills and capabilities of countries in the Pacific region.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation	604
	Adjustments to 2020/21	429
	Adjustments for 2021/22	860
	Adjusted Appropriation	1,893
	Actual to 2020/21 Year End	217
	Estimated Actual for 2021/22	876
	Estimate for 2022/23	800
	Estimated Appropriation Remaining	-

### Revenue

	Budget \$000
Revenue from the Crown to end of 2022/23	33
Revenue from Others to end of 2022/23	1,860
Total Revenue	1,893

### Reasons for Change in Appropriation

The appropriation increased by \$860,000 to \$1.893 million due to a transfer of \$860,000 from the Ministry of Foreign Affairs and Trade to provide additional support for the Pacific Partnership Programme.

## Economic and Regional Development: Economic and Regional Development Fund, Scheme and Grant Management (M25) (A17)

### Scope of Appropriation

This appropriation is limited to managing funds, schemes and grants associated with the Economic and Regional Development portfolio.

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

This appropriation is intended to achieve efficient and effective administration of the Events Transition Support Payment Scheme.

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

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The Events Transition Support Payment Scheme is administered in accordance with the Cabinet criteria and other requirements	-	Achieved	Achieved

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$2 million for 2021/22 due to funding from the COVID-19 Response and Recovery Fund (CRRF) for the Ministry of Business, Innovation and Employment and the preferred provider to operationalise and administer the COVID-19 Events Transition Support Payment Scheme.

## **Economic and Regional Development: Operational support for Grants and Crown investments (M25) (A17)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Economic and Regional Development: Operational support for Grants and Crown investments (M25) (A17)</b> This appropriation is limited to the administration, management and reporting on grants and Crown investments.  Commences: 15 September 2020  Expires: 30 June 2025	Original Appropriation	8,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	(1,500)
	Adjusted Appropriation	6,500
	Actual to 2020/21 Year End	2,774
	Estimated Actual for 2021/22	3,055
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	671

### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2022/23	5,829
Revenue from Others to end of 2022/23	-
Total Revenue	5,829

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All approved payments are paid within 10 working days	100%	-	-
Percentage of contracts monitored against their milestones and reporting requirements	-	100%	100%

*Reasons for Change in Appropriation*

This appropriation decreased by \$1.500 million to \$6.500 million for 2021/22 due to a transfer to the new Economic and Regional Development: Operational Support appropriation to streamline the appropriation structure in outyears and consolidate the different funding streams under that appropriation.

**Economic and Regional Development: Operational Support of the Regional Business Partner Network (M25) (A17)***Scope of Appropriation*

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

*Expenses and Revenue*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,300	3,300
Revenue from the Crown	-	3,300	3,300
Revenue from Others	-	-	-

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve increased business and management capability that improves individual firm and wider business performance.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of businesses accessing support to improve individual firms and wider business performance	-	5,000	5,000

*End of Year Performance Reporting*

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

*Reasons for Change in Appropriation*

This appropriation increased by \$3.300 million for 2021/22 to reflect the transfer of the programme administration of the Regional Business Partner Network from New Zealand Trade and Enterprise (NZTE) to the Ministry of Business, Innovation and Employment.

## Economic and Regional Development: Tourism Investment (M25) (A17)

### *Scope of Appropriation*

This appropriation is limited to the operating costs associated with administering tourism-related initiatives.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All approved payments are paid within 10 working days	100%	-	-
Percentage of contracts monitored against their milestones and reporting requirements	-	100%	100%

### *Reasons for Change in Appropriation*

This appropriation increased by \$21,000 to \$2.421 million for 2021/22 due to an expense transfer from 2020/21 to ensure there was funding for the Strategic Tourism Assets Protection Programme (STAPP) and Inbound Tour Operators (ITO) Investment that the Ministry of Business, Innovation and Employment administers for future years.

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

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	41,681	1,350	43,031
Revenue from the Crown	19,268	1,350	20,618
Revenue from Others	22,413	-	22,413

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Annual improvement in satisfaction rating for the quality of government procurement practice from the annual government procurement business survey	-	3 out of 5	3 out of 5
Percentage of Government agencies seeking public value (including broader outcomes) through their procurement activity on Government Electronic Tender Service (GETS)	At least 75%	-	-
Percentage of participating agencies satisfied or very satisfied	72%	70%	70%
Percentage of tenders from Government agencies seeking public value (including broader outcomes) through their procurement activity on GETS	At least 75%	-	-
Percentage of tenders from mandated Government agencies seeking public value (including broader outcomes) through their procurement activity on GETS	-	At least 75%	At least 75%
Year on year improvement in business feedback about the quality of government procurement practice from the annual government procurement business survey	72%	-	-

*Reasons for Change in Appropriation*

This appropriation increased by \$1.350 million to \$43.031 million for 2021/22 due to:

- a \$600,000 expense transfer from 2020/21 to reflect the delay in the Business Connect work programme as this was put on hold while resources were diverted to COVID-19 work priorities (essential goods register, QR posters for the Ministry of Health tracer app, and Business Debt hibernation work)
- a \$300,000 expense transfer from 2020/21 to reflect that work programmes were delayed due to the Better for Business team being re assigned to a high-profile digital enablement initiative ('Digital Boost')
- a \$300,000 expense transfer from 2020/21 due to the COVID-19 pandemic, which meant uptake by agencies to implement e-Invoicing within their organisation has been delayed as they have not had the capacity to take on an additional project, and
- a \$150,000 expense transfer from 2020/21 to reflect contractual delays in the joint Ministry of Justice and Ministry of Business, Innovation and Employment research, to build evidence based on the experiences of people and businesses accessing dispute resolution.



*Memorandum Account*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Government Procurement Reform Agenda</b>			
Opening Balance at 1 July	14,831	4,419	19,250
Revenue	25,238	(2,825)	22,413
Expenses	(24,452)	2,039	(22,413)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	15,617	3,633	19,250

**Economic Development: Senior Diverse Leaders: Capability Building Pilot (M25) (A17)***Scope of Appropriation*

This appropriation is limited to development and delivery of a specialised Pacific skills, leadership and talent pipeline capability-building pilot programme.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of partnerships for Mana Moana Pacific leadership programme rollout	4	10	10
Number of scholarship participants to complete the Public Sector Senior Pasifika Leadership Programme	Up to 12	-	-
Number of scholarship participants to be successfully enrolled into and commenced the Public Sector Senior Pacific Leadership Programme (see Note 1)	-	20	20

Note 1 - There are two cohorts for this programme, which aim to have 20 participants in each cohort. The first cohort begins in 2021/22, with the second beginning in 2022/23.

## Economic Development: Shared Services Support (M25) (A17)

### Scope of Appropriation

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

### Expenses and Revenue

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	12,200	1,060	13,260
Revenue from the Crown	-	-	-
Revenue from Others	12,200	1,060	13,260

### Reasons for Change in Appropriation

This appropriation increased by \$1.060 million to \$13.260 million for 2021/22 due to:

- a \$640,000 fiscally neutral transfer via third party funding recovery for the Government Regulatory Practice (G-Reg) initiative, and
- a \$470,000 fiscally neutral transfer via cost recoveries for the Ministry of Business, Innovation and Employment Service Centre that supports external customers like the Ministry of Foreign Affairs and Trade and the Ministry of Housing and Urban Development, whose costs have increased.

These increases are partially offset by a \$50,000 fiscally neutral transfer to the Ministry of Justice, who have now taken over the management the annual funding for the Transparency International New Zealand (TINZ) initiative.

## Energy and Resources: Information Services (M28) (A17)

### Scope of Appropriation

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

### Expenses and Revenue

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,689	268	2,957
Revenue from the Crown	2,689	127	2,816
Revenue from Others	-	141	141

### *Reasons for Change in Appropriation*

This appropriation increased by \$268,000 to \$2.957 million for 2021/22 due to:

- a \$141,000 adjustment for costs recovered from the Ministry of Transport and the Ministry for Primary Industries for sustainable biofuels modelling on their behalf, and
- a \$127,000 expense transfer from 2020/21 to reflect that work on the Energy End User Survey (EEUS) which was delayed due to the lack of suitable research expertise and the need to stagger certain survey activities.

### **Energy and Resources: Supporting Decommissioning of Oil Fields (M28) (A17)**

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Energy and Resources: Supporting Decommissioning of Oil Fields (M28) (A17)</b> This appropriation is limited to support costs and the purchase of ancillary services related to demobilisation and decommissioning of oil fields, including decommissioning of the Tui Oil field.	Original Appropriation	9,804
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	9,804
Commences: 15 March 2021	Actual to 2020/21 Year End	70
Expires: 30 June 2025	Estimated Actual for 2021/22	3,912
	Estimate for 2022/23	2,931
	Estimated Appropriation Remaining	2,891

### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2022/23	6,913
Revenue from Others to end of 2022/23	-
Total Revenue	6,913

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

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of Tui project Steering Group meetings over the financial year.	9	6	6

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

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,221	1,500	8,721
Revenue from the Crown	5,921	1,500	7,421
Revenue from Others	1,300	-	1,300

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Annual improvement in mandated agency satisfaction rating of GPG performance	-	5 percentage points	5 percentage points
Percentage of mandated agency property transactions approved by Government Property Group (GPG) in accordance with the Government's expectations	-	100%	100%
The percentage of Property Business Cases and new Leases (where appropriate) approved in line with the four strategic property expectations	80%	-	-
Year on year improvement in Agency feedback about the quality of support provided by New Zealand Government Procurement and Property on Property projects, advisory, capability and other services	70%	-	-

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.500 million to \$8.721 million for 2021/22 due to an expense transfer from 2020/21 to reflect that the Government Workplace Strategy (GWS) was delayed as a result of resources being reprioritised to the COVID-19 response.

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

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.500 million to \$4.526 million for 2021/22 due to a \$6 million reprioritisation as part of the Innovative Partnerships Manifesto initiative.

This increase is partially offset by a decrease of a \$4.500 million fiscally neutral transfer to the new non-departmental 'Research, Science and Innovation: Innovative Partnerships Strategic Facilitation Fund' appropriation to enable Innovative Partnerships to procure outcomes through co-investment, enabling research and development opportunities to be secured, embedded and enlarged for New Zealand's benefit.

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

### *Scope of Appropriation*

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

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Reporting tools are developed and additional funding agencies are on-boarded by 30 June 2022	Achieved	-	-
Reporting tools are developed and additional funding agencies are on-boarded by September 2022	-	Achieved	Achieved

### *Reasons for Change in Appropriation*

This appropriation increased by \$248,000 to \$1.876 million for 2021/22 due to an adjustment to reflect an organisational policy requiring the useful life for software assets to be typically across four years and not 10 years. This non-cash adjustment is required to re-phase the budgeted depreciation profile from 10 years to four.

## 2.2 - Departmental Other Expenses

### Software as a Service intangible asset derecognition (write-off) (M25) (A17)

#### *Scope of Appropriation*

This appropriation is limited to the derecognition (write-off) of a previously capitalised or planned to be capitalised intangible asset, due to the accounting policy change regarding Software as a Service.

#### *Expenses*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	120,000	120,000

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

This appropriation is intended to achieve the effective derecognition (write-off) of previously capitalised or planned to be capitalised intangible assets, due to accounting policy changes.

#### *End of Year Performance Reporting*

Performance for this appropriation will be assessed through the performance information for Departmental Output Expenses and Departmental Output categories of Multi Category Appropriations in this vote.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$120 million for 2021/22 to reflect the adoption of the new accounting treatment for Software as a Service including subsequent retrospective adjustments.

## 2.3 - Departmental Capital Expenditure and Capital Injections

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

#### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Business, Innovation and Employment, as authorised by section 24(1) of the Public Finance Act 1989.

#### *Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	38,566	(15,904)	22,662
Intangibles	44,904	5,096	50,000
Other	-	-	-
<b>Total Appropriation</b>	<b>83,470</b>	<b>(10,808)</b>	<b>72,662</b>

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$10.808 million to \$72.662 million for 2021/22 due to forecasting changes and other adjustments.

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

Details of Net Asset Schedule	2021/22 Main Estimates Projections \$000	2021/22 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2021/22
Opening Balance	508,536	475,878	Supplementary Estimates opening balance reflects the audited results as at 30 June 2021.
Capital Injections	101,534	221,128	Capital injections increased by \$119.594 million to \$221.128 million in 2021/22 due to: \$43.900 million to reflect the 2022 Immigration Fee and Levy Review (Immigration portfolio), \$29.916 million for the Immigration MCA carry forward of 2020/21 injections (Immigration portfolio), \$26 million to reflect the 2021 Resident Visa - Fees and Detailed Policy Decisions (Immigration portfolio), \$14 million via authorisation of tagged contingency drawdown for Visa Application Fee Refund (Immigration portfolio), \$11.100 million to fund the development of a traveller health declaration system (COVID-19 Response portfolio), \$705,000 to fund the Fair Pay Agreement System (Workplace Relations and Safety portfolio), and \$130,000 to enable the transfer of 3 MBIE Skills & Employment initiatives to MSD (Social Development and Employment portfolio). This was partially offset by decreases of \$5 million to recognise change in accounting treatment for the Occupational Licensing Common Platform IT system (Commerce and Consumer Affairs portfolio) and \$1.157 million due to a transfer to Opex for the FMIS renewal project (Immigration portfolio).
Capital Withdrawals	-	(632)	
Surplus to be Retained (Deficit Incurred)	(202,543)	(94,718)	The \$94.718 million reflects the forecast net deficit relating to the Ministry of Business, Innovation and Employment's operating balance as well as the provision for the repayment of surplus for appropriations funded from the Crown and not spent during the 2021/22 financial year.
Other Movements	-	(110,000)	This relates to the forecast spend for the accounting treatment for Software as a Service (SaaS) arrangements.
<b>Closing Balance</b>	<b>407,527</b>	<b>491,656</b>	



## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Commerce and Consumer Affairs: Accounting and Assurance Standards Setting (M13) (A17)

##### *Scope of Appropriation*

This appropriation is limited to the development and issuing of accounting standards, climate standards, auditing and assurance standards, non-financial reporting guidance, and associated documents.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of climate reporting consultations and standards issued	-	2 consultations	2 consultations

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

##### *Scope of Appropriation*

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

##### *Reasons for Change in Appropriation*

This appropriation increased by \$553,000 to \$3.133 million for 2021/22 due to an expense transfer from 2020/21 to reflect the delay in the market study of the grocery sector needed for the on-going work.

#### Commerce and Consumer Affairs: COVID-19 Consumer Travel Reimbursement Scheme (M13) (A17)

##### *Scope of Appropriation*

This appropriation is limited to providing grant assistance and incentive payments for travel businesses to secure consumer refunds and credits for travel services booked prior to 14 August 2020 that were not able to be taken up by consumers due to the impacts of COVID-19.

##### *Expenses*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	17,170	17,170

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the recovery of refunds and credits owed to New Zealand consumers by overseas travel suppliers, through the medium of New Zealand-based travel agents and wholesalers.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The percentage of refunds and credits requested by travel agencies for international travel bookings held by New Zealanders impacted by COVID-19 that have been issued	-	100%	100%

*End of Year Performance Reporting*

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

*Reasons for Change in Appropriation*

This appropriation increased to \$17.170 million for 2021/22 due to an expense transfer from 2020/21 to reflect the delays in the time taken for travel businesses to process refunds and make claims from this scheme.

**Commerce and Consumer Affairs: Economic Regulation Inquiries (M13) (A17)***Scope of Appropriation*

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

*Expenses*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,000	1,000

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve better long-term outcomes for consumers by providing for the Commerce Commission to undertake economic regulation inquiries under Part 4 of the Commerce Act 1986 in markets where there is little or no competition and little or no likelihood of a substantial increase in competition.

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

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 increased to \$1 million for 2021/22 due to an expense transfer from 2020/21 to reflect the decision agreed by joint Ministers that any under-expenditure in this appropriation can be transferred into the following financial year until 2025/26.

## **COVID-19 Tourism Response (M69) (A17)**

### *Scope of Appropriation*

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

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All qualifying loans have been converted to grants by 31 December 2021	Achieved	-	-
Percentage of contracts that have been monitored and assessed in line with contract requirements	-	100%	100%

### *Reasons for Change in Appropriation*

This appropriation decreased by \$1.015 million to \$24.985 million for 2021/22 due to:

- a \$10.150 million expense transfer to 2022/23 as part of the Tourism Recovery Programme initiative to support the tourism sector's recovery from COVID-19, and
- a \$300,000 fiscally neutral transfer to the Policy Advice and Related Services to Ministers MCA - Policy Advice and Related Services to Ministers - Tourism appropriation category, to support three initiatives: Place-based psychosocial support, One-year grants for Regional Tourism Organisations (RTOs), and Inbound Tour Operators (ITOs).

These decreases are partially offset by a \$9.435 million transfer from 2020/21 to reflect Cabinet's in-principle agreement that any under-expenditure in the package for 'Supporting the Tourism Sector and Communities to Recover and Reset from COVID-19' at the end of the financial year be carried forward to the following financial year.

## Economic Development: Assistance with Hosting of the 36th America's Cup (M25) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Economic Development: Assistance with Hosting of the 36th America's Cup (M25) (A17)</b> This appropriation is limited to event delivery and associated infrastructure for the 36th America's Cup.  Commences: 01 April 2018  Expires: 30 June 2022	Original Appropriation	100,000
	Adjustments to 2020/21	31,500
	Adjustments for 2021/22	(2,700)
	Adjusted Appropriation	128,800
	Actual to 2020/21 Year End	127,112
	Estimated Actual for 2021/22	1,688
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-

### *Reasons for Change in Appropriation*

This appropriation decreased by \$2.700 million in 2021/22 due to a transfer to the Economic and Regional Development: Major Events Development Fund 2022-2027 MYA to assist with mitigating pressures on the Major Events Development Fund.

## Economic Development: Industry Transformation Plans (M25) (A17)

### *Scope of Appropriation*

This appropriation is limited to the development and implementation of Industry Transformation Plans.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$6.284 million to \$10.275 million for 2021/22 due to:

- a \$10.200 million expense transfer to 2022/23 to reflect that Industry Transformation Plans (ITPs) have faced COVID-19 delays due to redeployment of resource to prioritise the immediate response and delayed recruitment of resource for development and implementation phases. COVID-19 has also disrupted engagement on ITPs, resulting in a longer development process. This has meant early initiatives for these ITPs have not yet been identified
- a \$965,000 fiscally neutral transfer to Vote Building and Construction to assist with the Construction Accord workstream, and
- a \$800,000 fiscally neutral transfer to the Policy Advice and Related Services to Ministers MCA - Policy Advice and Related Services to Ministers - Tourism category to allow the Ministry of Business, Innovation and Employment to manage the funding spend for the setup of the Tourism ITP, including project management, ITP Leadership Group meetings and research.

These decreases were partially offset by:

- a \$3.281 million expense transfer from 2020/21 to reflect the delay in the implementation of the Agritech ITP as a result of disruptions in resourcing, some COVID-19 related disruption to engagements, and scoping of initiatives taking longer than anticipated, and

- a \$2.400 million fiscally neutral transfer from the Policy Advice and Related Services to Ministers MCA - Policy Advice and Related Services to Ministers - Economic Development category, to reflect that much of the work undertaken by the Digital Economy Policy team is ITP-related and should be Non-Departmental.

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

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Energy and Resources: Advice on Viable Energy Storage Projects (M28) (A17)</b> This appropriation is limited to the delivery of advice on the technical, environmental, and commercial feasibility of viable energy storage projects, including an assessment against alternatives.  Commences: 20 July 2020  Expires: 30 June 2025	Original Appropriation	93,085
	Adjustments to 2020/21	-
	Adjustments for 2021/22	(433)
	Adjusted Appropriation	92,652
	Actual to 2020/21 Year End	507
	Estimated Actual for 2021/22	39,567
	Estimate for 2022/23	52,578
	Estimated Appropriation Remaining	-

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Quarterly reports to Ministers are delivered on time	100%	-	-
Quarterly reports to the Minister of Energy and Resources are delivered on time	-	100%	100%

### *Reasons for Change in Appropriation*

This appropriation decreased by \$433,000 to \$92.652 million as a result of transfers to the Department of Conservation (DoC), which the Ministry of Business, Innovation and Employment has engaged through a memorandum of understanding, to provide research and advice on Viable Energy Storage projects.

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

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$840,000 to \$2.490 million for 2021/22 due to a \$840,000 expense transfer from 2020/21 to reflect higher volumes than expected, and subsequently higher assessment times for applications to support energy education and reduce energy hardship. Contracted milestones and payments have now fallen into the 2021/22 financial year.

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

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.517 million to \$82.674 million for 2021/22 due to:

- \$3.600 million of funding to allow the Electricity Authority to commence delivery of year one of the commercial market-making scheme as part of the Electricity Price Review's recommendations
- a \$2 million adjustment to reflect the Electricity Authority's recent forecast revenue for cost increases for the implementation of trading conduct rules and wholesales market competition review in 2021/22 and to fund costs associated with increases in organisational capability and moving to a commercial IT Service Management arrangement
- a \$1.777 million expense transfer from 2020/21 to reflect Electricity Authority's priority to the Government's response to the Electricity Pricing Review recommendations, as well as focus on urgent COVID-19 related initiatives which resulted in delays to the work programme for 2020/21, with funding is required in 2021/22, and
- an \$11,000 adjustment to reflect that due to COVID-19, the Ministry of Business, Innovation and Employment and the Electricity Authority were required to confirm financial year end inter-entity balances prior to the completion of the Electricity Authority's audited financial statements for 2020/21. This adjustment is required to reconcile with Electricity Authority's reported year end position and funding available for financial year 2021/22.

These increases are partially offset by a \$2.871 million expense transfer to outyears due to the re-phasing of project costs from the System operator and higher expected depreciation costs in 2022/23 and 2023/24.

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

### *Scope of Appropriation*

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

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Businesses save energy as a result of purchasing new energy efficient appliances that are subject to MEPS/MEPL (see Note 2)	-	0.5 PJJs	0.5 PJJs
Co-funding is paid-out to charging infrastructure	20%	-	-
Co-funding is paid-out to scalable low-emissions technologies and fuels	30%	-	-
Consumers save energy as a result of energy efficient appliances that are subject to MEPS/MEPL (see Note 2)	0.6 PJJs	-	-
Consumers save energy as a result of purchasing new energy efficient appliances that are subject to MEPS/MEPL (see Note 2)	-	0.6 PJJs	0.6 PJJs
Energy-related emissions are saved through EECA business co-investments	150kt	115kt	115kt
Transport co-funding is committed to projects that support the demonstration and adoption of low-emissions transport infrastructure, technologies and fuels (see Note 1)	-	95% of available funding is committed	95% of available funding is committed

Note 1 - Committed co-funding is defined as co-funding that EECA has contractually committed to provide to an organisation for a project or initiative. It is reported as a net commitment amount.

Note 2 - Minimum Energy Performance Standards (MEPS)/Mandatory Energy Performance Labelling (MEPL). Energy savings reported relate to 1 April to 31 March of the previous financial year due to the timing of the data collection process.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$1 million to \$50.770 million for 2021/22 due to:

- a \$1.500 million fiscally neutral transfer from the Energy and Resources: Crown Energy Efficiency appropriation to meet additional demand for the Crown loan scheme, and
- a \$1 million fiscally neutral transfer to Policy Advice and Related Services to Ministers MCA - Policy Advice and Related Services to Ministers - Energy and Resources category to support the Hydrogen Roadmap initiative.

These decreases are partially offset by a \$1.500 million expense transfer from 2021/22 to reflect the delay in supporting State Sector decarbonisation, namely identifying suitable decarbonisation projects as a result of COVID-19.

## Energy and Resources: Oil Field Decommissioning (M28) (A17)

### *Scope of Appropriation*

This appropriation is limited to the costs associated with the demobilisation and decommissioning of New Zealand oil fields.

### *Expenses*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	20,223	20,223

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

This appropriation is intended to achieve the demobilisation and decommissioning of New Zealand oil fields.

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
MBIE applies for relevant marine consents from the Environmental Protection Authority	Achieved	Achieved	-
MBIE complies with regulatory requirements as operator of an offshore installation	Achieved	Achieved	-
MBIE enters into contracts with supplier(s) to remove subsea infrastructure and plug and abandon the wells	Achieved	Achieved	-
The supplier commences removal of subsea infrastructure from the Tui oil field	Achieved	Achieved	-

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

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$20.223 million for 2021/22 due to additional funding for costs associated with the demobilisation and decommissioning of New Zealand oil fields.



## Research and Development Growth Grants (M84) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Research and Development Growth Grants (M84) (A17)</b> 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 2020/21	(59,751)
	Adjustments for 2021/22	(26,000)
	Adjusted Appropriation	717,109
	Actual to 2020/21 Year End	715,898
	Estimated Actual for 2021/22	1,211
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of businesses receiving a Growth Grant that maintain or increase eligible Research and Development expenditure over the grant period	70%	Exempt	Exempt

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

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as end-of-year performance information for the appropriation is not likely to be informative.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$26 million to \$717.109 million due to:

- \$20 million fiscally neutral transfer to the Targeted Business Research and Development Funding multi-year appropriation to assist with grants and support for small-medium sized research and development performing businesses, and
- \$6 million fiscally neutral transfer for Research and Development Tax Incentive funding to Inland Revenue.

## Research, Science and Innovation: Embedding International Talent in the New Zealand Innovation Ecosystem (M84) (A17)

### *Scope of Appropriation*

This appropriation is limited to bringing high-calibre, innovative and talented entrepreneurs to New Zealand and supporting them to integrate.

### *Expenses*

	2021/22		
	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 delivery of the Global Impact Visa Programme through partnership between the Edmund Hillary Fellowship and the Crown.

*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

*Reasons for Change in Appropriation*

This appropriation was established in 2021/22 and increased by \$250,000 due to a \$1 million fiscally neutral transfer to fund the Edmund Hillary Fellowship programme.

This increase was partially offset by a \$750,000 expense transfer to 2022/23 due to a variation in the contract with the Edmund Hillary Fellowship to account for restrictions and continued uncertainty relating to border entry as a result of COVID-19.

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

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

*Reasons for Change in Appropriation*

This appropriation decreased by \$517,000 for 2021/22 due to the reprioritisation of funding across the Research, Science and Innovation portfolio.

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

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

*Reasons for Change in Appropriation*

This appropriation decreased by \$10 million for 2021/22 to \$107.489 million due to delays in the achievement of research milestone payments in 2021/22 as a result of the COVID-19 lockdown impacting research progress.

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

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Research, Science and Innovation: National Science Challenges (M84) (A17)</b> This appropriation is limited to strategic, collaborative mission-led research programmes to find innovative solutions to fundamental issues and opportunities facing New Zealand.	Original Appropriation	470,175
	Adjustments to 2020/21	(29,700)
	Adjustments for 2021/22	(17,974)
	Adjusted Appropriation	422,501
Commences: 01 July 2019	Actual to 2020/21 Year End	187,059
Expires: 30 June 2024	Estimated Actual for 2021/22	97,063
	Estimate for 2022/23	74,045
	Estimated Appropriation Remaining	64,334

### *Reasons for Change in Appropriation*

This appropriation decreased by \$17.974 million to \$422.501 million due to a reprioritisation of funds to invest in the 'Infectious Diseases Research Platform', 'Innovative Partnerships Manifesto', 'MedTech Research Translator', and the 'Future Pathways Programme Budget' initiatives within the Research, Science and Innovation portfolio.

## Research, Science and Innovation: Partnered Research Fund (M84) (A17)

### *Scope of Appropriation*

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

### *Expenses*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	28,656	3,458	32,114

### *Reasons for Change in Appropriation*

This appropriation increased by \$3.458 million to \$32.114 million for 2021/22 due to:

- a \$2.700 million reprioritisation of funding to invest in initiatives within the Research, Science and Innovation portfolio, and
- a \$758,000 expense transfer from 2020/21 to reflect contract delays as a result of COVID-19, which has disrupted researcher availability relating to Envirolink.

## Research, Science and Innovation: Repayable Grants for Start-Ups (M84) (A17)

### *Scope of Appropriation*

This appropriation is limited to funding for early stage businesses and development of business incubators and accelerators.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Net Promoter Score from incubator or accelerator customers surveyed	To be confirmed in 2021/22 Supplementary Estimates	+50	+50

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.850 million to \$25.596 million for 2021/22 due to an expense transfer from 2020/21 to reflect a delay in procurement and signing of the contracts with the tech incubators (including due to the effects of COVID-19).

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

### *Scope of Appropriation*

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

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
60% of ex-Growth Grant recipients claim the Research & Development Tax Incentive in the 2021/22 year	60%	-	-
The percentage of former Growth Grant recipients that claim the Research & Development Tax Incentive in the financial year	-	60%	60%

## Targeted Business Research and Development Funding (M84) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Targeted Business Research and Development Funding (M84) (A17)</b> 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.  Commences: 01 July 2017  Expires: 30 June 2022	Original Appropriation	187,500
	Adjustments to 2020/21	38,835
	Adjustments for 2021/22	36,000
	Adjusted Appropriation	262,335
	Actual to 2020/21 Year End	147,990
	Estimated Actual for 2021/22	114,345
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Net Promoter Score from Experience Grants recipients	+70	-	-
Net Promoter Score from Student Grants recipients	-	+70	+70
Number of active project grants this financial year	570	-	-
Number of businesses with active Project Grants this financial year	-	570	570

### *Reasons for Change in Appropriation*

This appropriation increased by \$36 million to \$262.335 million due to:

- a \$19 million fiscally neutral transfer from the Research and Development Growth Grants multi-year appropriation to assist with grants and support for small-medium sized research and development performing businesses, and
- \$17 million in reprioritised funding from the Research and Development Growth Grants multi-year appropriation to assist with mitigating a deficit in this appropriation.

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

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation decreased by \$10.500 million to \$101.450 million for 2021/22 due to:

- a Cabinet decision to transfer \$10 million of funding to the Tourism Facilities multi-category appropriation to support sustainable and responsible freedom camping in New Zealand, and
- a \$500,000 fiscally neutral adjustment for the creation of the New Zealand Story.

## Tourism: Strategic Tourism Assets Protection Programme (M69) (A17)

### *Scope of Appropriation*

This appropriation is limited to funding for strategic tourism assets and infrastructure to mitigate the economic impacts of COVID-19.

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.903 million to \$15.575 million for 2021/22 due to a transfer of \$22 million from 2020/21 as a result of expenditure being authorised in 2020/21 but the timing of contracted payments fell in 2021/22.

This increase is partially offset by a \$17.097 million transfer to the COVID 19 Tourism Response appropriation to support tourism sector's recovery from COVID-19.

## 3.4 - Non-Departmental Other Expenses

### Commerce and Consumer Affairs: Financial Markets Authority Litigation Fund (M13) (A17)

#### *Scope of Appropriation*

This appropriation is limited to meeting the cost of major litigation activity arising from the enforcement of financial markets and securities markets law.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$4.851 million to \$9.851 million for 2021/22 due to the carry forward of underspends from the prior year as agreed by Cabinet to recognise the uncertain timing of litigation costs.

### Economic and Regional Development: Fair Value Write Down - Tourism (M25) (A17)

#### *Scope of Appropriation*

This appropriation is limited to fair value write downs on loans made from the Tourism Recovery Fund.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$4.148 million to \$14.148 million for 2021/22 due to an expense transfer from 2020/21 to reflect less than expected demand in 2020/21 for the Strategic Tourism Asset Protection Programme (STAPP) and Inbound Tour Operators (ITO) loans.

### Economic and Regional Development: COVID-19 Events Transition Support Payment (M25) (A17)

#### *Scope of Appropriation*

This appropriation is limited to providing payment to eligible firms to support meeting unrecoverable costs for events that are prohibited from happening due to changes in public health restrictions.

#### *Expenses*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	200,000	200,000

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

This appropriation is intended to achieve provision of support to events that are unable to proceed due to changes in public health measures.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Payments for claims are made in accordance with Cabinet criteria and other requirements	-	Achieved	Achieved

*End of Year Performance Reporting*

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

*Reasons for Change in Appropriation*

This appropriation increased to \$200 million for 2021/22 due to funding from the COVID-19 Response and Recovery Fund (CRRF) to establish the COVID-19 Events Transition Support Payment scheme.

**Economic and Regional Development: Reactivating Tāmaki Makaurau Auckland Package (M25) (A17)***Scope of Appropriation*

This appropriation is limited to resourcing Auckland Unlimited to implement and deliver all aspects of the Reactivating Tāmaki Makaurau Auckland Package.

*Expenses*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	25,500	25,500

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve stimulation of economic, social and cultural activities in the Tāmaki Makaurau Auckland region.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Funding is paid out and distributed in accordance with contract requirements	-	Achieved	Achieved



### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

This appropriation increased to \$25.500 million for 2021/22 as a result of funding from the COVID-19 Response and Recovery Fund (CRRF) designed to stimulate economic, social and cultural activities, and support Auckland families in hardship.

## **Economic and Regional Development: Supporting Infrastructure Projects (M25) (A17)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Economic and Regional Development: Supporting Infrastructure Projects (M25) (A17)</b> This appropriation is limited to operating expenses on infrastructure projects that support economic growth.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation	608,339
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	608,339
	Actual to 2020/21 Year End	159,436
	Estimated Actual for 2021/22	200,000
	Estimate for 2022/23	150,000
	Estimated Appropriation Remaining	98,903

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All approved payments are paid within 10 working days	100%	-	-
Percentage of contracts monitored against their milestones and reporting requirements	-	100%	100%

## Economic and Regional Development: Wellington Business Relief Fund (M25) (A17)

### *Scope of Appropriation*

This appropriation is limited to providing support to Wellington businesses severely affected by the occupation and sustained road closures in and around the Parliamentary precinct in February and early March 2022.

### *Expenses*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	200	200

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

This appropriation is intended to provide support to Wellington businesses severely affected by the occupation and sustained road closures in and around the Parliamentary precinct in February and early March 2022.

### *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.

### *Reasons for Change in Appropriation*

This appropriation increased to \$200,000 due to funding to contributing to Wellington City Council's Business Relief Fund.

## Economic and Regional Development: Worker Redeployment Package (M25) (A17)

### *Scope of Appropriation*

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

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All approved payments are paid within 10 working days	100%	-	-
Percentage of contracts monitored against their milestones and reporting requirements	-	100%	100%

*Reasons for Change in Appropriation*

This appropriation increased by \$5.550 million to \$10.550 million for 2021/22 due to an expense transfer from 2020/21 to reflect the delays in recipients fulfilling certain terms and conditions, and meeting milestones, prior to raising a funding request as part of the terms and conditions of the contracts.

**Economic Development: Depreciation on Auckland's Queens Wharf (M25) (A17)***Scope of Appropriation*

This appropriation is limited to depreciation expenses associated with Auckland's Queens Wharf.

*Reasons for Change in Appropriation*

This appropriation increased by \$255,000 to \$985,000 for 2021/22 to reflect an increase in depreciation for the revalued cloud structure on Auckland's Queens Wharf, following an increase in the value of the associated asset.

**Economic Development: Major Events Development Fund 2017-2022 (M25) (A17)***Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Economic Development: Major Events Development Fund 2017-2022 (M25) (A17)</b>  This appropriation is limited to support for major events that provide economic, social, cultural and international profiling benefits to New Zealand.  Commences: 01 July 2017  Expires: 30 June 2022	Original Appropriation	52,000
	Adjustments to 2020/21	(1,675)
	Adjustments for 2021/22	(9,000)
	Adjusted Appropriation	41,325
	Actual to 2020/21 Year End	29,183
	Estimated Actual for 2021/22	10,392
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	1,750

*Reasons for Change in Appropriation*

This appropriation decreased by \$9 million for 2021/22 due to transfers to the Sport and Recreation: 2023 FIFA Women's World Cup MYA to cover FIFA compliance costs for host cities, stadiums and training venues.

## Economic Development: New Zealand Events Support (M25) (A17)

### *Scope of Appropriation*

This appropriation is limited to the delivery or support of events that are socially, culturally or economically significant for New Zealand that would otherwise not proceed due to COVID-19 impacts, or events that will help to maintain capability within the events sector.

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

This appropriation is intended to achieve support for the events sector and flow-on benefits to regional economies by injecting immediate cash-flow to the sector and broader supply chain as part of the COVID-19 response.

### *Expenses*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,121	1,121

### *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 increased to \$1.121 million for 2021/22 due to an expense transfer from 2020/21 to reflect that terms and conditions relating to post-event reporting would push some final payments in to 2021/22.

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

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry 2021-2025 (M28) (A17)</b> This appropriation is limited to energy efficiency and fuel switching projects that reduce carbon emissions from industrial processes, including electricity network connections.	Original Appropriation	69,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	25,000
	Adjusted Appropriation	94,000
Commences: 01 December 2020	Actual to 2020/21 Year End	218
Expires: 30 June 2025	Estimated Actual for 2021/22	33,982
	Estimate for 2022/23	53,550
	Estimated Appropriation Remaining	6,250

*Reasons for Change in Appropriation*

This appropriation increased by \$25 million in 2021/22 due to a pre-commitment to the Government Investment in the Decarbonising Industry Fund for further decarbonisation of industry and heat and implementing supporting policies.

**Energy and Resources: Electricity Litigation Fund (M28) (A17)***Scope of Appropriation*

This appropriation is limited to meeting the cost of litigation activity undertaken by the Electricity Authority arising from it carrying out its functions under the Electricity Industry Act 2010.

*Reasons for Change in Appropriation*

This appropriation increased by \$1.556 million to \$2 million for 2021/22 due to:

- a \$1 million revised revenue forecast for Electricity Authority's levy funding,
- a \$500,000 expense transfer from 2020/21 as a result of delays in court hearing dates, and
- a \$56,000 fiscally neutral transfer to increase funding in line with higher levies.

**Energy and Resources: Fair Value Write Down on Loans and Investments (M28) (A17)***Scope of Appropriation*

This appropriation is limited to the fair value write down on loans and investments provided within the Energy and Resources portfolio, including the Crown loans scheme.

*Reasons for Change in Appropriation*

This appropriation increased by \$500,000 to \$1 million for 2021/22 due to additional funding to enable eligible entities such as schools to secure a funding stream and deliver energy efficiency through asset replacement.

## Energy and Resources: Grant Scheme for Warm, Dry Homes (M28) (A17)

### *Scope of Appropriation and Expenses*

	Appropriations, Adjustments and Use	\$000
<b>Energy and Resources: Grant Scheme for Warm, Dry Homes (M28) (A17)</b> This appropriation is limited to grants for retrofits to improve the thermal performance of dwellings occupied by low income owners.  Commences: 01 July 2018  Expires: 30 June 2023	Original Appropriation	132,240
	Adjustments to 2020/21	173,505
	Adjustments for 2021/22	-
	Adjusted Appropriation	305,745
	Actual to 2020/21 Year End	162,394
	Estimated Actual for 2021/22	75,991
	Estimate for 2022/23	67,360
	Estimated Appropriation Remaining	-

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

	2021/22		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
The total number of insulation and heating retrofits installed	8,000	21,500	29,500

## Energy and Resources: National New-Energy Development Centre (M28) (A17)

### *Scope of Appropriation*

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

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

	2021/22		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of performance and monitoring meetings over the financial year	At least 12	At least 8	At least 8

### *Reasons for Change in Appropriation*

This appropriation decreased by \$4.400 million to \$4.400 million for 2021/22 due to the transfer of funding into the new multi-year appropriation for the National New-Energy Development Centre.

## Energy and Resources: National New-Energy Development Centre 2022-2026 (M28) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Energy and Resources: National New-Energy Development Centre 2022-2026 (M28) (A17)</b> This appropriation is limited to completing the establishment of, and operating Ara Ake, the National New-Energy Development Centre.  Commences: 31 October 2021  Expires: 30 June 2026	Original Appropriation	11,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	11,000
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	4,400
	Estimate for 2022/23	6,600
	Estimated Appropriation Remaining	-

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

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

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

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of performance and monitoring meetings over the financial year	-	At least 8	At least 8
Percentage of agreed key performance indicators that have been met on time	-	90%	90%
Progress on agreed work programme milestones and financial performance and is reported within agreed timeframes	-	Achieved	Achieved

### *End of Year Performance Reporting*

This performance information will be reported by the Minister of Energy and Resources in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

### *Reasons for Change in Appropriation*

This appropriation was established in 2021/22 to replace the previous annual appropriation with a \$11 million fiscally neutral adjustment.

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

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$3.110 million to \$3.335 million for 2021/22 due to an adjustment to reflect that as a result of a combination of factors, no write-offs were completed in the 2020/21 financial year and that, due to the level of enforcement action taken by the regulatory functions, the resulting amount of debt that requires write-off has increased after exhausting the enforcement actions available.

## Infrastructure: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment (M100) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Infrastructure: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment (M100) (A17)</b> 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 2019  Expires: 30 June 2022	Original Appropriation	101,500
	Adjustments to 2020/21	52,321
	Adjustments for 2021/22	1,583
	Adjusted Appropriation	155,404
	Actual to 2020/21 Year End	102,642
	Estimated Actual for 2021/22	52,762
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.583 million to \$52.762 million for 2021/22 due to fiscally neutral transfers from within the Digital Economy and Communications portfolio to support the Broadband infrastructure on the Chatham Islands.



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

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$174,000 to \$1.174 million for 2021/22 due to the timing of contracted milestones which fell due in 2021/22 rather than 2020/21.

## Regional Economic Development: Fair Value Write Down (M25) (A17)

### *Scope of Appropriation*

This appropriation is limited to fair value write downs on concessional loans made from the Provincial Growth Fund.

### *Expenses*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	15,000	15,000

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

This appropriation is intended to achieve accurate recognition of the value of the concessional loans made from the Provincial Growth Fund.

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

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$15 million for 2021/22 due to an expense transfer from 2020/21 as a result of delays in the finalisation of contracts with third parties, third parties not meeting milestone requirements as quickly as expected and the effects of COVID-19 impacting on their ability to draw upon loans.

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

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation decreased by \$4.525 million to \$31.976 million for 2021/22 due to a \$5 million expense transfer to 2023/24 to reflect that proposed bilateral investments with Australia, the United Kingdom, Korea/Japan and Singapore have taken longer to progress as a result of delays in negotiation arising from COVID-19, and ongoing constraints on travel.

This decrease is partially offset by a \$475,000 expense transfer from 2020/21 to reflect the same delays as noted above.

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

### *Scope of Appropriation*

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

### *Expenses*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,500	4,500

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

This appropriation is intended to achieve the enablement of Innovative Partnerships to procure outcomes through co-investment to get Research and Development opportunities secured, embedded and enlarged for New Zealand's benefit.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of contracts that have been monitored and performance assessed within agreed timeframes.	-	100%	100%

### *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 increased by \$4.500 million for 2021/22 due to a fiscally neutral adjustment to procure outcomes through co-investment, enabling research and development opportunities to be secured, embedded and enlarged for New Zealand's benefit.

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

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Research, Science and Innovation: In-year payments fair value write-down and impairment (M84) (A17)</b> This appropriation is limited to the fair value write-down of loans provided in anticipation of firms' research and development tax credits, as well as any subsequent impairment.	Original Appropriation	187,236
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	187,236
Commences: 01 April 2022	Actual to 2020/21 Year End	-
Expires: 30 June 2026	Estimated Actual for 2021/22	6,355
	Estimate for 2022/23	80,525
	Estimated Appropriation Remaining	100,356

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

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

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

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

### *Reasons for Change in Appropriation*

This appropriation was established in 2021/22 and funding of \$187.236 million was approved by Cabinet for the accounting treatment of the fair value write-down and impairment in relation to the Research and Development Tax Incentive In-year Payments scheme.

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

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Sport and Recreation: 2023 FIFA Women's World Cup (M64) (A17)</b> This appropriation is limited to supporting the delivery of the event and associated leverage, legacy and operational support for the FIFA Women's World Cup 2023.  Commences: 01 February 2022  Expires: 30 June 2024	Original Appropriation	39,100
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	39,100
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	21,200
	Estimate for 2022/23	14,700
	Estimated Appropriation Remaining	3,200

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

This appropriation is intended to achieve the successful hosting of, and legacy value from, the FIFA Women's World Cup 2023.

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

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
A leverage and legacy programme is successfully delivered to achieve sporting, economic and cultural benefits to New Zealand	-	Achieved	Achieved
Crown agencies successfully support New Zealand's delivery of the FIFA WWC in 2023	-	Achieved	Achieved

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

This appropriation was established in 2021/22 and funding of \$39.100 million was transferred from the Economic and Regional Development: 2023 FIFA Women's World Cup 2020-2024 MYA, and Economic Development: Major Events Development Fund 2017-2022 MYA to create the appropriation under the new portfolio, to reflect the Minister for Sport and Recreation as being the new lead Minister and to cover FIFA compliance costs for host cities, stadiums and training venues.

## Tourism Infrastructure Fund (M69) (A17)

### *Scope of Appropriation*

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

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of contracts assessed against their objectives and critical steps	100%	-	-
Percentage of contracts assessed against their objectives and critical steps in line with contract requirements	-	100%	100%

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.532 million to \$21.032 million for 2021/22 due to:

- a \$24.265 million transfer of funding from 2020/21 due to delays within various Tourism Infrastructure Fund projects due to the inability of councils to engage contractors, and
- a \$5.267 million fiscally neutral adjustment to consolidate funding into the Tourism Infrastructure Fund and meet ongoing administration costs.

This was partially offset by a \$25 million transfer to outyears due to changes in project phasing and COVID-19 related construction sector delays.

## Tourism: Recovery from COVID-19 2021-2023 (M69) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Tourism: Recovery from COVID-19 2021-2023 (M69) (A17)</b> This appropriation is limited to support packages for those communities that are most reliant on international tourism.  Commences: 01 April 2021  Expires: 30 June 2023	Original Appropriation	86,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	(15,000)
	Adjusted Appropriation	71,000
	Actual to 2020/21 Year End	500
	Estimated Actual for 2021/22	51,500
	Estimate for 2022/23	19,000
	Estimated Appropriation Remaining	-

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All support packages are delivered	Achieved	-	-
Funding agreement in place and progress being monitored in line with agreements	-	Achieved	Achieved

*Reasons for Change in Appropriation*

This appropriation decreased by \$15 million to \$71 million due to a fiscally neutral adjustment to the Department of Conservation for the Milford Opportunities Project.

## 3.5 - Non-Departmental Capital Expenditure

### Communications: Radio Spectrum Management Rights - Capital (M100) (A17)

#### *Scope of Appropriation*

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

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

This appropriation is intended to achieve the payment for spectrum rights granted by the Crown to be made by instalment payments.

#### *Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	165,600	165,600

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

This appropriation is intended to achieve the payment for spectrum rights granted by the Crown to be made by instalment payments.

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

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to provide any further information that will already be available through publishing the total actual payments received under this appropriation in MBIE's Annual Report.

#### *Reasons for Change in Appropriation*

This appropriation increased to \$165.600 million for 2021/22 due to an expense transfer from 2020/21 as a result of delays in the negotiations and finalisation of payment plans, which in turn delayed the Management Rights agreements planned for 2020/21 to 2021/22.

### Economic and Regional Development: Capital Investments (M25) (A17)

#### *Scope of Appropriation*

This appropriation is limited to Crown Investments in Provincial Growth Fund Limited (PGFL).

#### *Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	18,452	18,452

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

This appropriation is intended to achieve the delivery of funding to the Crown's investment in Provincial Growth Fund Limited.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The satisfaction of the Crown Regional Holdings Limited Directors with agreed service levels and timeframes, on a scale of 1 to 5	-	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

This appropriation increased to \$18.452 million for 2021/22 due to:

- a \$15.900 million fiscally neutral transfer from the Provincial Growth Fund to assist with the Ōpōtiki Harbour Project, and
- a \$2.552 million fiscally neutral transfer from Regional Economic Development Investments to reflect that all the contracts funded through Regional Infrastructure Opportunities are novated to Crown Regional Holdings Limited.

## **Economic and Regional Development: Investment in Crown-owned Companies for Infrastructure (M25) (A17)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Economic and Regional Development: Investment in Crown-owned Companies for Infrastructure (M25) (A17)</b> This appropriation is limited to investment in Crown-owned companies and their subsidiaries for infrastructure.  Commences: 15 March 2021	Original Appropriation	5,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	18,390
	Adjusted Appropriation	23,390
Expires: 30 June 2025	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	13,963
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	9,427

### *Reasons for Change in Appropriation*

This appropriation increased by \$18.390 million to \$23.390 million in 2021/22 due to:

- a \$41.057 million transfer from the previous Provincial Growth Fund Limited appropriation to the new Crown Regional Holdings Limited appropriation to reflect the change in the name of the company.



This was partially offset by a \$22.667 million expense transfer from completed due diligence for shortlisted projects and Infrastructure Reference Group (IRG) Ministers have agreed to the resulting project changes through Crown Infrastructure Partners.

## Economic and Regional Development: Investment in Crown-owned Companies for Tourism (M25) (A17)

### *Scope of Appropriation*

This appropriation is limited to investments in Crown-owned companies and their subsidiaries for tourism-related projects.

### *Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	53,000	53,000

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

This appropriation is intended to achieve the holding of the Crown's tourism-related investments by the Crown Regional Holdings Limited and Provincial Growth Fund Limited. The purpose of the investments is to cushion the impact of COVID-19 on the tourism sector, and to position the sector for recovery.

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$53 million for 2021/22 due to:

- a \$59.879 million transfer from the previous Provincial Growth Fund Limited appropriation to the new Crown Regional Holdings Limited appropriation to reflect the change in the name of the company, and
- a \$15 million expense transfer from 2020/21 to reflect that demand for Inbound Tour Operator (ITO) loans has been less than expected and that the industry has determined that ITOs are waiting to see how both COVID-19 and winter impacts the industry.

These increases are partially offset by a \$21.879 million transfer to the COVID-19 Tourism Response appropriation to support tourism sector's recovery from COVID-19.

## Economic and Regional Development: Investment in Crown-owned Companies for Waste and Resource Recovery Infrastructure (M25) (A17)

### Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Economic and Regional Development: Investment in Crown-owned Companies for Waste and Resource Recovery Infrastructure (M25) (A17)</b> This appropriation is limited to investments in Crown-owned companies and their subsidiaries to provide infrastructure for waste and resource recovery activities.	Original Appropriation	33,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	(18,000)
	Adjusted Appropriation	15,000
Commences: 15 March 2021	Actual to 2020/21 Year End	-
Expires: 30 June 2025	Estimated Actual for 2021/22	-
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	15,000

### Reasons for Change in Appropriation

This appropriation decreased by \$18 million to \$15 million due to a return of \$18 million to the Crown of unspent COVID-19 Response and Recovery Fund (CRRF) funding as agreed to by Cabinet.

## Economic and Regional Development: Tourism Capital Investment (M25) (A17)

### Scope of Appropriation

This appropriation is limited to capital expenditure for tourism-related initiatives.

### Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,900	4,900

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

This appropriation is intended to achieve the holding of loans for Inbound Tourism Operators. The purpose of the investments is to cushion the impact of COVID-19 on the tourism sector, and to position the sector for recovery.

### 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 category for a non-departmental capital expenditure is less than \$15 million.

### Reasons for Change in Appropriation

This appropriation increased to \$4.900 million in 2021/22 due to a \$10 million expense transfer from 2020/21 to reflect that demand for Inbound Tour Operator (ITO) loans has been less than expected and that the industry has determined that ITOs are waiting to see how both COVID-19 and winter impacts the industry.

This increase is partially offset by a \$5.100 million transfer to the COVID-19 Tourism Response appropriation to support the tourism sector's recovery from COVID-19.

## Economic and Regional Development: Transfer of investments (M25) (A17)

### *Scope of Appropriation*

This appropriation is limited to the transfer of Provincial Growth Fund investments, and other regional economic development investments to Provincial Growth Fund Limited.

### *Reasons for Change in Appropriation*

This appropriation increased by \$50 million to \$75 million in 2021/22 due to an expense transfer from 2020/21 to reflect delays in the payment of loans to third parties were taking longer than expected as a result of a number of factors including delays in the finalisation of contracts with third parties, third parties not meeting milestone requirements as quickly as expected, and the effects of COVID-19 impacting third parties drawing upon loans.

## Economic and Regional Development: Transfer of investments - Crown-owned companies (M25) (A17)

### *Scope of Appropriation*

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

### *Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	50,000	50,000

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

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

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

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

### *Reasons for Change in Appropriation*

This appropriation increased to \$50 million in 2021/22 due to a transfer from the previous Provincial Growth Fund Limited appropriation to this appropriation to reflect the change in the company name.

## Energy and Resources: Crown Energy Efficiency (M28) (A17)

### *Scope of Appropriation*

This appropriation is limited to the Crown loans scheme to assist public sector agencies in implementing energy efficiency and carbon emission reducing projects.

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.500 million to \$3.500 million for 2021/22 due to additional funding to enable eligible entities such as schools to secure a funding stream and deliver energy efficiency through asset replacement.

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

### *Scope of Appropriation*

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

### *Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	13,246	13,246

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

This appropriation is intended to achieve greater energy efficiency and emission reductions by providing funding assistance to Crown entity projects approved under the State Sector Decarbonisation Fund.

### *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 category for a non-departmental capital expenditure is less than \$15 million.

### *Reasons for Change in Appropriation*

This appropriation increased by \$13.246 million to \$13.246 million for 2021/22 due to:

- a \$13.982 million carry-forward of funding to support State Sector Decarbonisation in 2021/22
- the drawdown of \$1.648 million from the State Sector Decarbonisation tagged contingency to fund tranche 7 and 8 projects that will reduce the State sector's carbon emissions, and
- a \$616,000 expense transfer from 2020/21 due to the timing of milestone payments which fell due in 2021/22.

This was partially offset by a \$3 million expense transfer to match grant funding for the State Sector decarbonisation to match milestone payments now occurring on 2022/23.

## Investment in the Financial Markets Authority (M13) (A17)

### *Scope of Appropriation*

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

### *Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,500	1,500

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

This appropriation is intended to achieve a proactive and intelligence-led risk-based financial markets regulator through investments in office accommodation and business support systems.

### *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 category for a non-departmental capital expenditure is less than \$15 million.

### *Reasons for Change in Appropriation*

This appropriation increased to \$1.500 million in 2021/22 due to an expense transfer from 2020/21 to reflect the delays in the enactment of the conduct of financial institutions legislation, which has meant that the development of a system for the Financial Markets Authority's new regime was not able to start in 2020/21.

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

### *Scope of Appropriation*

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

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Any major capital project proposal is developed in accordance with published Treasury business case guidance	Achieved	-	-
Any major capital project proposals are developed in accordance with published Treasury business case guidelines	-	Achieved	Achieved

### *Reasons for Change in Appropriation*

This appropriation decreased by \$22.900 million to \$25.035 million for 2021/22 due to the timing and re-phasing of capital works in relation to the Gracefield Innovation Quarter.

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

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Research, Science and Innovation: In-year payments loans (M84) (A17)</b> This appropriation is limited to providing loans to eligible businesses in anticipation of their research and development tax credit.  Commences: 01 April 2022  Expires: 30 June 2026	Original Appropriation	583,500
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	583,500
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	40,500
	Estimate for 2022/23	171,375
	Estimated Appropriation Remaining	371,625

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

This appropriation is intended to achieve the increase in the value of the Research and Development Tax Incentive to recipients by allowing their entitlement to be paid in the same year as the Research and Development expenditure is incurred.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The Research and Development Tax Incentive In-Year Payments Loans programme has been successfully established following a procurement process.	-	Achieved	Achieved

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

This appropriation was established in 2021/22 and funding of \$583.500 million was approved by Cabinet for the Research and Development Tax Incentive In-year Payments scheme.

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

## 4 - Multi-Category Expenses and Capital Expenditure

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

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to resource the Commerce Commission to carry out its activities in relation to consumer and competition regulation.

#### *Scope of Appropriation*

##### **Non-Departmental Output Expenses**

##### *Commerce and Consumer Affairs: Retail Payment Systems Administration and Enforcement*

This category is limited to the Commerce Commission preparing for and implementing legislation regulating retail payment systems.

##### *Enforcement of Competition Regulation*

This category is limited to the activities of the Commerce Commission in relation to the general market provisions of the Commerce Act 1986 and its non-levy recoverable activities under the Dairy Industry Restructuring Act 2001.

##### *Enforcement of Consumer Regulation*

This category is limited to the activities of the Commerce Commission in relation to the Fair Trading Act 1986 and the Credit Contracts and Consumer Finance Act 2003.

##### *Liquid Fuels Monitoring and Enforcement*

This category is limited to the activities of the Commerce Commission in relation to legislation regulating the fuel industry.

#### *Expenses, Revenue and Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>34,953</b>	<b>1,250</b>	<b>36,203</b>
<b>Non-Departmental Output Expenses</b>			
Commerce and Consumer Affairs: Retail Payment Systems Administration and Enforcement	-	1,250	1,250
Enforcement of Competition Regulation	12,039	-	12,039
Enforcement of Consumer Regulation	19,084	-	19,084
Liquid Fuels Monitoring and Enforcement	3,830	-	3,830

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

	2021/22		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Output Expenses</b>			
<b>Commerce and Consumer Affairs: Retail Payment Systems Administration and Enforcement</b>			
This category is intended to achieve the preparation for and implementation of the regulatory regime for retail payment systems			
Number of retail payment systems reports completed	Baseline to be established	-	At least 1
<b>Enforcement of Consumer Regulation</b>			
This category is intended to achieve the prevention, identification, investigation and remediation of market behaviour that is harmful for consumers			
Percentage of credit investigations decided within 18 months of the investigation being opened	95%	-	-
Percentage of Credit Contracts and Consumer Finance Act 2003 investigations decided within 18 months of the investigation being opened	-	95%	95%
Percentage of Fair Trading investigations decided within 12 months of the investigation being opened	95%	-	-
Percentage of Fair Trading Act 1986 investigations decided within 12 months of the investigation being opened	-	95%	95%
<b>Liquid Fuels Monitoring and Enforcement</b>			
This category is intended to achieve promotion of competition in engine fuel markets for the long-term benefit of end users of engine fuel products.			

*Reasons for Change in Appropriation*

This appropriation increased by \$1.250 million to \$36.203 million for 2021/22 due to the establishment of a new category named 'Retail Payment Systems Administration and Enforcement' for the Commerce Commission to regulate retail payment systems in relation to legislation.



## Communications: Management of Emergency Telecommunications Services (M100) (A17)

### Overarching Purpose Statement

The single overarching purpose of this appropriation is to manage telecommunications capabilities used by the public to communicate with emergency services and develop commercialisation of these capabilities.

### Scope of Appropriation

#### Departmental Output Expenses

##### *Management and Development of Commercialisation*

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

##### *Management of Telecommunications Capabilities*

This category is limited to the management of telecommunications capabilities used by the public to communicate with emergency services.

### Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>17,613</b>	<b>1,871</b>	<b>19,484</b>
<b>Departmental Output Expenses</b>			
Management and Development of Commercialisation	10	-	10
Management of Telecommunications Capabilities	17,603	1,871	19,474
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>17,613</b>	<b>1,871</b>	<b>19,484</b>
Management and Development of Commercialisation	10	-	10
Management of Telecommunications Capabilities	17,603	1,871	19,474

### Reasons for Change in Appropriation

This appropriation increased by \$1.871 million to \$19.484 million for 2021/22 due to a \$2.390 million expense transfer from 2020/21 to reflect the delay in the migration work (from the third-generation of wireless mobile telecommunications technology to the fifth-generation standard for broadband cellular networks) by the main network operators (Spark, Vodafone and 2degrees).

This was partially offset by a \$519,000 fiscally neutral transfer to Infrastructure: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment multi-year appropriation, to support Chatham Island Broadband infrastructure.

## Communications: Services for Deaf, Hearing Impaired and Speech Impaired People (M100) (A17)

### Overarching Purpose Statement

The single overarching purpose of this appropriation is to ensure that deaf, hearing impaired and speech impaired people are able to access telecommunications services.

### Scope of Appropriation

#### Non-Departmental Output Expenses

##### *Administrative Support for Telecommunications Relay Equipment and Services*

This category is limited to the supply of telecommunications relay services and platforms, including depreciation, the rental of relay user equipment and the purchase of ancillary services to support the availability and uptake of relay services.

#### Non-Departmental Other Expenses

##### *Telecommunications Development Levy Funded Procurement - Deaf Relay Service TSO*

This category is limited to the purchase of deaf relay services under a specified telecommunications service obligation.

#### Non-Departmental Capital Expenditure

##### *Acquisition of Relay Equipment*

This category is limited to purchasing relay equipment for the deaf, hearing impaired, and speech impaired people.

### Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>5,584</b>	<b>300</b>	<b>5,884</b>
<b>Non-Departmental Output Expenses</b>			
Administrative Support for Telecommunications Relay Equipment and Services	1,519	(1,380)	139
<b>Non-Departmental Other Expenses</b>			
Telecommunications Development Levy Funded Procurement - Deaf Relay Service TSO	3,900	1,680	5,580
<b>Non-Departmental Capital Expenditure</b>			
Acquisition of Relay Equipment	165	-	165

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

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Other Expenses</b>			
<b>Telecommunications Development Levy Funded Procurement - Deaf Relay Service TSO</b>			
This category is intended to achieve the purchase of deaf relay services for deaf, hearing-impaired, and speech-impaired people.			
Minimum service level agreement met or exceeded for the full year	-	Achieved	Achieved

*Reasons for Change in Appropriation*

This appropriation increased by \$300,000 to \$5.884 million for 2021/22 due to the service going through a complete overhaul to bring the service up to modern day technology standards, resulting in delays in the service starting.

**Economic and Regional Development: Provincial Growth Fund (M25) (A17)**

*Overarching Purpose Statement*

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

*Scope of Appropriation*

**Departmental Output Expenses**

*Operational Support of Regional and Sector Investments*

This category is limited to supporting regional economic development through regional, sectoral and infrastructure initiatives.

**Non-Departmental Output Expenses**

*Provincial Growth Fund Investment Management*

This category is limited to the establishment, administration and management of Provincial Growth Fund investments by Provincial Growth Fund Limited.

*Provincial Growth Fund Investment Management - Crown Regional Holdings Limited*

This category is limited to the establishment, administration and management of Provincial Growth Fund investments by Crown Regional Holdings Limited (CRHL) and Provincial Growth Fund Limited (PGFL) and their subsidiaries.

**Non-Departmental Other Expenses***Supporting Regional and Sector Initiatives*

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

**Non-Departmental Capital Expenditure***Crown Regional Holdings Limited Capital Investment*

This category is limited to the Crown's investment in Crown Regional Holdings Limited (CRHL) and Provincial Growth Fund Limited (PGFL) and their subsidiaries.

*Supporting Capital Projects*

This category is limited to capital projects that are expected to make a significant contribution to a region's future growth potential, including investments that enable regions to be well connected from an economic and social perspective.

*Expenses, Revenue and Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>309,312</b>	<b>55,482</b>	<b>364,794</b>
<b>Departmental Output Expenses</b>			
Operational Support of Regional and Sector Investments	36,878	(7,676)	29,202
<b>Non-Departmental Output Expenses</b>			
Provincial Growth Fund Investment Management	610	(610)	-
Provincial Growth Fund Investment Management - Crown Regional Holdings Limited	2,200	845	3,045
<b>Non-Departmental Other Expenses</b>			
Supporting Regional and Sector Initiatives	269,624	(22,396)	247,228
<b>Non-Departmental Capital Expenditure</b>			
Crown Regional Holdings Limited Capital Investment	-	75,319	75,319
Supporting Capital Projects	-	10,000	10,000
<b>Funding for Departmental Output Expenses</b>			
Revenue from the Crown	<b>36,818</b>	<b>(8,676)</b>	<b>28,142</b>
Operational Support of Regional and Sector Investments	36,818	(8,676)	28,142
Revenue from Others	<b>60</b>	<b>1,000</b>	<b>1,060</b>
Operational Support of Regional and Sector Investments	60	1,000	1,060

*How Performance will be Assessed for this Appropriation*

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of contracts monitored against their milestones and reporting requirements	-	100%	100%
Percentage of applications that are assessed against all relevant criteria	100%	-	-

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Operational Support of Regional and Sector Investments</b>			
This category is intended to achieve the support regional economic development through regional sectoral and infrastructure initiatives.			
Percentage of applications that are assessed against all relevant criteria	100%	-	-
All approved payments are paid within 10 working days	100%	-	-
All Expressions of Interest and Applications to the Provincial Growth Fund have an initial assessment within 30 working days.	100%	-	-
Percentage of contracts monitored against their milestones and reporting requirements	-	100%	100%
<b>Non-Departmental Output Expenses</b>			
<b>Provincial Growth Fund Investment Management</b>			
This category is intended to achieve the establishment, administration and management of Provincial Growth Fund investments by Crown Regional Holdings Limited.			
The satisfaction of the Provincial Growth Fund Limited Directors with agreed service levels and timeframes, on a scale of 1 to 5	Average score of 4 out of 5 or better	-	-
The satisfaction of the Crown Regional Holdings Limited Directors with agreed service levels and timeframes, on a scale of 1 to 5	-	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
<b>Provincial Growth Fund Investment Management - Crown Regional Holdings Limited</b>			
This category is intended to achieve the effective delivery and management of Provincial Growth Fund investments by entities, including Crown Regional Holdings Limited (CRHL) and the Provincial Growth Fund (PGFL) and their subsidiaries			
The satisfaction of the Crown Regional Holdings Limited and Provincial Growth Fund Limited Directors with agreed service levels and timeframes, on a scale of 1 to 5	Average score of 4 out of 5 or better	-	-
The satisfaction of the Crown Regional Holdings Limited Directors with agreed service levels and timeframes, on a scale of 1 to 5	-	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Supporting Regional and Sector Initiatives</b>			
This category is intended to achieve the support of regional economic development by providing operational funding to regional, sectoral and infrastructure initiatives that lift regional productivity potential.			
Percentage of applications that are assessed against all relevant criteria	100%	-	-
Percentage of contracts monitored against their milestones and reporting requirements	-	100%	100%
<b>Non-Departmental Capital Expenditure</b>			
<b>Crown Regional Holdings Limited Capital Investment</b>			
This category is intended to achieve the Crown's investment in entities, including Crown Regional Holdings Ltd (CRHL) and the Provincial Growth Fund Limited (PGFL) and their subsidiaries.			
The satisfaction of the Crown Regional Holdings Limited Directors with agreed service levels and timeframes, on a scale of 1 to 5	-	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
<b>Supporting Capital Projects</b>			
This category is intended to support regional economic development by providing capital funding for regional, sectoral and infrastructure initiatives that lift regional productivity potential.			
Percentage of contracts monitored against their milestones and reporting requirements	-	100%	100%

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$55.482 million to \$364.794 million for 2021/22 due to:

- a \$138.768 million transfer from 2020/21 to reflect the delays in approving Provincial Growth Fund grants due to COVID-19 and recipients of the grants needing to fulfil agreed milestones prior to the funding request
- a \$62.835 million transfer from 2020/21 to reflect the change of name of the previous Provincial Growth Fund Ltd to Crown Regional Holdings Ltd
- a \$47.450 million transfer from 2020/21 to reflect that payment of capital investment loans to third parties are taking longer than expected as a result of a number of factors including delays in the finalisation of contracts with third parties, third parties not meeting milestone requirements as quickly as expected and the effects of COVID-19 impacting third parties drawing upon loans

- a \$2.824 million from 2020/21 to reflect the ongoing support and management of Provincial Growth Fund Ltd by the Ministry of Business, Innovation and Employment until commitments to third parties have been met, and
- a \$1 million adjustment to reflect the estimated salary costs recovered for secondments to other public sector organisations.

These increases are partially offset by the following decreases due to:

- \$153.100 million transfers to 2022/23 due to delays in meeting milestone requirements for some recipients for the Provincial Growth Fund which has meant less funding requests for grants than anticipated as a result of COVID-19
- \$38.402 million transfer to the Economic and Regional Development: Regional Strategic Partnership Fund MCA to assist with mitigating funding shortfalls in that MCA, and
- \$5.893 million in fiscally neutral transfers to assist the Ministry for Pacific Peoples for the Accelerating Pasifika enterprise development initiative, Crown Infrastructure Partners to enable a fifth mobile tower to be built on Chatham Island, and the Department of Conservation for the development of the Taranaki Crossing in the Egmont National Park.

## **Economic and Regional Development: Regional Strategic Partnership Fund (M25) (A17)**

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

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

##### *Supporting Regional Strategic Partnerships Initiatives*

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

#### **Non-Departmental Capital Expenditure**

##### *Investing into Capital Projects*

This category is limited to investment in projects that foster productive, resilient, inclusive, sustainable, and Māori-enabling regional economies to implement the Regional Strategic Partnership Fund.

##### *Investment through Crown-owned companies*

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

*Expenses, Revenue and Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>66,110</b>	<b>(32,498)</b>	<b>33,612</b>
<b>Non-Departmental Other Expenses</b>			
Supporting Regional Strategic Partnerships Initiatives	33,055	(25,000)	8,055
<b>Non-Departmental Capital Expenditure</b>			
Investing into Capital Projects	33,055	(33,055)	-
Investment through Crown-owned companies	-	25,557	25,557

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Supporting Regional Strategic Partnerships Initiatives</b>			
This category is intended to achieve strong regional strategic partnerships within each region, progress regional economic development action plans and identify regional priorities. The category will hold grant funding for regions to invest in identified regional priorities.			
All approved payments are paid within 10 working days	100%	-	-
Percentage of contracts monitored against their milestones and reporting requirements	-	100%	100%
<b>Non-Departmental Capital Expenditure</b>			
<b>Investment through Crown-owned companies</b>			
This category is intended to achieve the holding of the Crown's regional strategic partnership fund investments by Crown Regional Holdings Limited. The purpose of the investments is to improve regional economic and business development, accelerate Māori economic aspirations and support sector transformations			
The satisfaction of the Crown Regional Holdings Limited Directors with agreed service levels and timeframes, on a scale of 1 to 5	-	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better

*End of Year Performance Reporting*

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



### *Reasons for Change in Appropriation*

This appropriation decreased by \$32.498 million to \$33.612 million in 2021/22 due to \$55 million of expense transfers to 2022/23 to reflect that this funding will not be allocated in 2021/22 but will be needed to enable the continued delivery of the Regional Strategic Partnership Fund (RSPF) in 2022/23.

This decrease is partially offset by an increase of \$22.502 million by way of a fiscally neutral transfer from the Provincial Growth Fund to contribute towards the funding shortfall in the Ministry of Business, Innovation and Employment managed funds.

## **Emergency Management: Services for Hazards Management (M11) (A17)**

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to ensure hazards management is based on science-informed data and information services.

### *Scope of Appropriation*

#### **Non-Departmental Output Expenses**

##### *Services for Hazards Management*

This category is limited to purchasing products and services from GeoNet and the National Seismic Hazards Model.

#### **Non-Departmental Capital Expenditure**

##### *Capital to Support Services for Hazards Management*

This category is limited to capital investment in GNS Science Ltd for its GeoNet infrastructure.

### *Expenses, Revenue and Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	-	<b>4,100</b>	<b>4,100</b>
<b>Non-Departmental Output Expenses</b>			
Services for Hazards Management	-	1,900	1,900
<b>Non-Departmental Capital Expenditure</b>			
Capital to Support Services for Hazards Management	-	2,200	2,200

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

This appropriation is intended to achieve the continued delivery of data and information from GeoNet and the National Seismic Hazards Model until a long-term solution is put in place.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Contracts are monitored and performance assessed within agreed timeframes	-	Achieved	Achieved

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Services for Hazards Management</b>			
This category is intended to achieve access to data and information from GeoNet and the National Seismic Hazards Model for national hazards management purposes.			
Contracts are monitored and performance assessed within agreed timeframes	-	Achieved	Achieved
<b>Non-Departmental Capital Expenditure</b>			
<b>Capital to Support Services for Hazards Management</b>			
This category is intended to maintain functionality of GeoNet detection and monitoring infrastructure with the purpose of providing science-informed data and information for national hazards management purposes.			
An exemption was granted under s15D(2)(iii) of the Public Finance Act 1989 as the amount of this annual category for non-departmental capital expenditure is less than \$15 million	-	Exempt	Exempt

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

This new appropriation was established during 2021/22 for \$4.100 million to ensure hazards management is based on science-informed data and information services.

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

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Non-Departmental Output Expenses**

##### *Operational Support of Infrastructure Investments*

This category is limited to the supporting infrastructure projects, including the purchase of ancillary services.

**Non-Departmental Other Expenses***Capital Infrastructure Investments - fair value write down*

This category is limited to the initial fair value write-down of loans for infrastructure projects.

*Grants to support Infrastructure Investments*

This category is limited to grants for infrastructure projects.

**Non-Departmental Capital Expenditure***Loans and Equity Investments to support Infrastructure Investments*

This category is limited to loans and equity investments for infrastructure projects.

*Expenses, Revenue and Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>26,511</b>	<b>50,618</b>	<b>77,129</b>
<b>Non-Departmental Output Expenses</b>			
Operational Support of Infrastructure Investments	-	500	500
<b>Non-Departmental Other Expenses</b>			
Capital Infrastructure Investments - fair value write down	-	22,000	22,000
Grants to support Infrastructure Investments	24,011	3,137	27,148
<b>Non-Departmental Capital Expenditure</b>			
Loans and Equity Investments to support Infrastructure Investments	2,500	24,981	27,481

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the delivery of energy sector infrastructure projects that support the economy during the COVID-19 re-build.

*How Performance will be Assessed for this Appropriation*

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Operational Support of Infrastructure Investments</b>			
This category is intended to achieve effective support and management of the infrastructure projects, including the purchase of ancillary services.			
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	Exempt	Exempt	Exempt

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Capital Infrastructure Investments - fair value write down</b>			
This category is intended to achieve the initial fair value write-down of loans for infrastructure projects.			
An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because any expenses associated with fair value write-down are non-cash and for accounting purposes only	Exempt	Exempt	Exempt

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$50.618 million to \$77.129 million for 2021/22 due to:

- a \$62.639 million of expense transfers from 2020/21 to match contract payments, and
- a \$500,000 increase for operational funding to reimburse EECA for increased personnel costs and external legal and accounting services.

These increases are partially offset by \$12.521 million of expense transfers to 2022/23 to reflect the negotiations that are underway and milestones are being developed for a rephase of the available funding across years that is required to match the expected milestone completion dates for the negotiated contracts.

## **Energy and Resources: Renewable Energy in Public and Māori Housing (M28) (A17)**

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Non-Departmental Output Expenses**

##### *Operational Support*

This category is limited to the operational support of initiatives that contribute towards renewable energy solutions for public and Māori housing.

##### *Provision of Funding for Purchase of Renewable Energy Solutions*

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

**Non-Departmental Capital Expenditure***Equity Investments*

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

*Expenses, Revenue and Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>5,700</b>	<b>1,117</b>	<b>6,817</b>
<b>Non-Departmental Output Expenses</b>			
Operational Support	390	71	461
Provision of Funding for Purchase of Renewable Energy Solutions	2,850	(157)	2,693
<b>Non-Departmental Capital Expenditure</b>			
Equity Investments	2,460	1,203	3,663

*Reasons for Change in Appropriation*

The appropriation increased by \$1.117 million to \$6.817 million for 2021/22 due to a \$2.198 million expense transfer from the prior year as a result of the uncertain timing of milestone payments.

This was partially offset by:

- a \$881,000 expense transfer into 2022/23 to reflect the updated phasing of the milestones for contracts with some payments falling in 2022/23, and
- a \$200,000 fiscally neutral adjustment out of the appropriation to fund the cost of evaluations for Public and Māori Renewal Energy projects.

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

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Investigative Services - Trade Remedies*

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

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

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

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

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

##### *Policy Advice and Related Services to Ministers - Economic Development*

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

##### *Policy Advice and Related Services to Ministers - Energy and Resources*

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

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

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

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

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

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

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

*Expenses, Revenue and Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>80,914</b>	<b>7,633</b>	<b>88,547</b>
<b>Departmental Output Expenses</b>			
Investigative Services - Trade Remedies	575	-	575
Policy Advice and Related Services to Ministers - Commerce and Consumer Affairs	12,435	-	12,435
Policy Advice and Related Services to Ministers - Communications	5,013	900	5,913
Policy Advice and Related Services to Ministers - Economic Development	35,405	(1,487)	33,918
Policy Advice and Related Services to Ministers - Energy and Resources	10,147	3,320	13,467
Policy Advice and Related Services to Ministers - Research, Science and Innovation	8,674	2,300	10,974
Policy Advice and Related Services to Ministers - Small Business	1,472	1,000	2,472
Policy Advice and Related Services to Ministers - Tourism	7,193	1,600	8,793
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>80,914</b>	<b>7,633</b>	<b>88,547</b>
Investigative Services - Trade Remedies	575	-	575
Policy Advice and Related Services to Ministers - Commerce and Consumer Affairs	12,435	-	12,435
Policy Advice and Related Services to Ministers - Communications	5,013	900	5,913
Policy Advice and Related Services to Ministers - Economic Development	35,405	(1,487)	33,918
Policy Advice and Related Services to Ministers - Energy and Resources	10,147	3,320	13,467
Policy Advice and Related Services to Ministers - Research, Science and Innovation	8,674	2,300	10,974
Policy Advice and Related Services to Ministers - Small Business	1,472	1,000	2,472
Policy Advice and Related Services to Ministers - Tourism	7,193	1,600	8,793

*Reasons for Change in Appropriation*

This appropriation increased by \$7.633 million to \$88.547 million for 2021/22 due to:

- a \$6 million expense transfer from 2020/21 to reflect that the implementation of the Agritech ITP has been delayed by disruptions in resourcing, some COVID-19 related disruption to engagements, and scoping of initiatives taking longer than anticipated

- a \$1.720 million expense transfer from 2020/21 to reflect the delays in spending from the Infrastructure Reference Group and the COVID-19 Response and Recovery Fund (CRRF) initiatives due to the specialist nature of some of the roles required and consultants to be engaged
- \$1.500 million that has been reprioritised for the Innovative Partnerships Manifesto initiative
- a \$1 million fiscally neutral transfer from Energy Efficiency & Conservation Authority (EECA) to assist with the Hydrogen Roadmap initiative
- a \$800,000 expense transfer from 2020/21 to reflect the delays in the Expanding the Impact of Vision Mātauranga initiative in recruitment of key personnel and establishment of our kāhui as a result of COVID-19
- \$700,000 in a mix of transfers from 2020/21 and the 2023 FIFA Women's World Cup MYA to be used for the use of salaries and staffing, leverage and legacy, evaluation, travel, legal and administrative costs in the remainder of 2021/22 financial year
- \$500,000 approved funding to ensure maximum funding is available for Round 5 of the Tourism Infrastructure Fund (TIF) and provide for administration costs for Round 6 of the TIF
- a \$400,000 expense transfer from 2020/21 to reflect the implementation of New Zealand Government Procurement Policy projects were significantly delayed due to the impacts of the COVID-19 pandemic in 2020/21. Data gathering for the Broader Outcomes report back Cabinet paper was delayed by six months, the implementation of the Government Procurement Recovery plan was delayed, and the Progressive Procurement policy baseline data required for a report back in 2022 has also been delayed
- a \$400,000 expense transfer from 2020/21 to reflect that the availability of experts and suitable personnel needed to draft the Crown Minerals Act (Decommissioning and Other Matters) Amendment Bill caused costs to be incurred later than anticipated
- a \$300,000 fiscally neutral transfer from the COVID-19 Tourism Response appropriation needed for administration support for oversight of three initiatives: Place-based psychosocial support, One-year grants for Regional Tourism Organisations, and Inbound Tour Operators
- a \$300,000 fiscally neutral transfer from the non-departmental appropriation Economic Development: Industry Transformation Plans appropriation to allow Minister-approved spends for the Tourism Industry Transformation Plan to be managed by the Ministry of Business, Innovation and Employment
- a \$250,000 expense transfer from 2020/21 to reflect that due to the impact of COVID-19, the National Aeronautics and Space Administration (NASA) Ames Research Center was unable to receive interns relating to the New Zealand Space Scholarships initiative, and
- a \$200,000 fiscally neutral transfer from the Energy and Resources: Renewable Energy in Public and Māori Housing MCA to complete the evaluation costs for Public and Māori renewable energy projects.

These increases are partially offset by the following decreases due to:

- a \$4 million transfer to 2022/23 to reflect that ITPs have faced COVID-19 delays due to redeployment of resource to prioritise the immediate response and delayed recruitment of resource for development and implementation phases
- a \$1.900 million fiscally neutral transfer to the non-departmental Economic Development: Industry Transformation Plans appropriation to reflect that the majority of the work completed by the Digital Economy Policy team is ITP-related and should be non-departmental



- a \$500,000 transfer to support the disestablishment of the Te Kāhui Whakamana Rua Tekau mā Iwa - Pike River Recovery Agency in 2022/23, and
- a \$37,000 fiscally neutral transfer to Commerce and Consumer Affairs: Registration and Provision of Statutory Information appropriation to assist with including the Māori business identifier in the New Zealand Business Number (NZBN).

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

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Non-Departmental Output Expenses**

##### *Building Business Innovation*

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

##### *Business 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*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>79,823</b>	<b>363</b>	<b>80,186</b>
<b>Non-Departmental Output Expenses</b>			
Building Business Innovation	34,955	363	35,318
Business Research and Development Contract Management	7,750	-	7,750
Research and Development Services and Facilities for Business and Industry	37,118	-	37,118

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
How performance will be assessed for the MCA as a whole			
Total number of organisations working with Callaghan Innovation and NZTE as a F700 customer	300	-	-
Number of NZTE focus customers who use Callaghan Innovation's Services	-	600	600

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Building Business Innovation</b>			
This category is intended to achieve the accelerated growth of innovative companies and build the effectiveness and skills of New Zealand's innovation system.			
Number of customers who worked with Callaghan Innovation in the following services: Events; International Missions; Innovation Skills	1,000	-	-
Number of customers who worked with Callaghan Innovation in the following services: Events; International Missions; Innovation Skills (formerly 'Programmes')	-	1,000	1,000
Net Promoter Score for Callaghan Innovation Services: Innovation Skills	+60	-	-
Net Promoter Score for Callaghan Innovation Services: Innovation Skills (formerly 'Programmes')	-	+60	+60
<b>Research and Development Services and Facilities for Business and Industry</b>			
This category is intended to achieve growth in business through meeting their research development and commercialisation needs.			
Number of customers with a Research and Technical Service project this financial year	216 - 264	-	-
Number of customers with a Research Development Solutions project this financial year	-	250	250
Net Promoter Score from Research and Technical Services	+40	-	-
Net Promoter Score from Research Development Solutions	-	+40	+40

### *Reasons for Change in Appropriation*

This appropriation increased by \$363,000 to \$80.186 million for 2021/22 due to a \$1.563 million expense transfer from 2020/21 to reflect the delay in the alignment of set up costs for the Research and Development Tax Incentive (RDTI) Transitional support as a result of revised expense timing.

This increase is partially offset by a decrease of a \$1.200 million expense transfer to outyears that was required to better match the updated forecast for when the operational costs will be incurred to support the RDTI Transitional Support programme.

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

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Science and Innovation Contract Management*

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

#### **Non-Departmental Output Expenses**

##### *Research Contract Management*

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

### *Expenses, Revenue and Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>29,528</b>	<b>600</b>	<b>30,128</b>
<b>Departmental Output Expenses</b>			
Science and Innovation Contract Management	18,855	600	19,455
<b>Non-Departmental Output Expenses</b>			
Research Contract Management	10,673	-	10,673
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>18,855</b>	<b>600</b>	<b>19,455</b>
Science and Innovation Contract Management	18,855	600	19,455

### *Reasons for Change in Appropriation*

This appropriation increased by \$600,000 to \$30.128 million for 2021/22 due to an expense transfer from 2020/21 as a result of delays in recruitment of key personnel and establishment of our kāhui for the Expanding the Impact of Vision Mātauranga initiative because of COVID-19.

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

### Overarching Purpose Statement

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

### Scope of Appropriation

#### Non-Departmental Output Expenses

##### *Strategic Science Investment Fund - Infrastructure*

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

##### *Strategic Science Investment Fund - Programmes*

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

#### Non-Departmental Capital Expenditure

##### *Strategic Science Investment Fund - Capital for Infrastructure*

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

### Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>340,545</b>	<b>(11,336)</b>	<b>329,209</b>
<b>Non-Departmental Output Expenses</b>			
Strategic Science Investment Fund - Infrastructure	72,668	(9,398)	63,270
Strategic Science Investment Fund - Programmes	266,877	(1,438)	265,439
<b>Non-Departmental Capital Expenditure</b>			
Strategic Science Investment Fund - Capital for Infrastructure	1,000	(500)	500

### *Reasons for Change in Appropriation*

This appropriation decreased by \$11.336 million to \$329.209 million for 2021/22 due to:

- a \$10.500 million expense transfer to outyears to reflect that key researchers, especially Māori and Pacific researchers, have had limited availability due to their involvement in the COVID-19 response, meaning that substantive programme development is likely to continue into 2022/23
- transfers of \$9.398 million from 2020/21 to 2021/22 and outyears to reflect an update in the funding profile and align with the payment schedule in the final funding agreement, as a result of COVID-19
- an expense transfer of \$2.438 million to 2022/23 to reflect the delays in spending of research funds by the Antarctic Science Platform as a result of a combination of factors including COVID-19, inability of overseas students to enter across the New Zealand border, and staff recruitment issues for offshore staff
- a \$2 million expense transfer to outyears as a result of a re-phase of the Accelerating Agricultural Climate Change Research and On-Farm Emissions Mitigation initiatives due to the restructuring of the investment sector and government strategy which has led to unforeseen delays
- a \$500,000 fiscally neutral transfer to the Talent and Science Promotion MCA to reflect that the Vision Mātauranga initiative fits better with the overarching scope of that MCA, and
- a \$500,000 expense transfer to 2022/23 reflecting the contract delays to finalising the REANNZ capital expenditure and contract payment schedule as a result of COVID-19.

These decreases are partially offset by:

- the reprioritisation of funds totalling \$12 million to invest in the Infectious Diseases Research Platform initiative, and
- a \$2 million expense transfer from 2021/22 to reflect delays by the potential manufacturer for the COVID-19 strategy in responding to key proposed terms.

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

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Non-Departmental Output Expenses**

##### *Fellowships for Excellence*

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

**Science in Society**

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

**Vision Mātauranga Capability Fund**

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

**Non-Departmental Other Expenses****Expanding the Impact of Vision Mātauranga - Talent and Navigation**

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

**Royal Society of New Zealand**

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

**Expenses, Revenue and Capital Expenditure**

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>29,401</b>	<b>2,200</b>	<b>31,601</b>
<b>Non-Departmental Output Expenses</b>			
Fellowships for Excellence	10,570	-	10,570
Science in Society	12,349	1,700	14,049
Vision Mātauranga Capability Fund	5,982	-	5,982
<b>Non-Departmental Other Expenses</b>			
Expanding the Impact of Vision Mātauranga - Talent and Navigation	-	500	500
Royal Society of New Zealand	500	-	500

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Expanding the Impact of Vision Mātauranga - Talent and Navigation</b>			
This category is intended to enable Māori to better navigate and participate in the Research, Science and Innovation system.			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the projected amount of expenses is less than \$5 million.	-	Exempt	Exempt

### *Reasons for Change in Appropriation*

This appropriation increased by \$2.200 million to \$31.601 million for 2021/22 due to:

- a \$1.700 million expense transfer from 2020/21 to reflect that the Space Outreach contract negotiations have become more complex and will not be concluded by the end of the financial year, and
- a \$500,000 fiscally neutral transfer from the Strategic Science Investment Fund MCA to better reflect that the work on the Vision Mātauranga initiative.

### **Sector Analysis and Facilitation (M25) (A17)**

#### *Overarching Purpose Statement*

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

#### *Scope of Appropriation*

##### **Departmental Output Expenses**

##### *Sectoral and regional data and analysis - Economic Development*

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

##### *Tourism Data and Analysis - Tourism*

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

#### *Expenses, Revenue and Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>6,667</b>	<b>500</b>	<b>7,167</b>
<b>Departmental Output Expenses</b>			
Sectoral and regional data and analysis - Economic Development	3,483	500	3,983
Tourism Data and Analysis - Tourism	3,184	-	3,184
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>6,558</b>	<b>500</b>	<b>7,058</b>
Sectoral and regional data and analysis - Economic Development	3,483	500	3,983
Tourism Data and Analysis - Tourism	3,075	-	3,075
<b>Revenue from Others</b>	<b>109</b>	<b>-</b>	<b>109</b>
Tourism Data and Analysis - Tourism	109	-	109

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Sectoral and regional data and analysis - Economic Development</b>			
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	400,000 - 450,000	200,000	200,000

### *Reasons for Change in Appropriation*

This appropriation increased by \$500,000 to \$7.167 million for 2021/22 due to delays in the International Visitor Survey, which was suspended as a result of COVID-19 travel restrictions in 2020/21.

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

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Delivery of business and wellbeing support services*

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

#### **Non-Departmental Output Expenses**

##### *Wellbeing Support for businesses*

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



*Expenses, Revenue and Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	-	8,000	8,000
<b>Departmental Output Expenses</b>			
Delivery of business and wellbeing support services	-	720	720
<b>Non-Departmental Output Expenses</b>			
Wellbeing Support for businesses	-	7,280	7,280
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	720	720
Delivery of business and wellbeing support services	-	720	720

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the provision wellbeing support services for businesses in the Auckland region who were impacted by COVID-19.

*How Performance will be Assessed for this Appropriation*

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of businesses that accessed funding through the First Steps programme	-	125	125
Number of businesses registered for provision of advisory and implementation services through the Activate Tāmaki Makaurau programme.	-	12,000	12,000
Number of Māori and Pasifika businesses that have registered for business advisory and implementation services through the Activate Tāmaki Makaurau programme.	-	2,200	2,200

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Delivery of business and wellbeing support services</b>			
This category is intended to achieve the effective design, establishment and monitoring of the Activate Tamaki Makaurau programme (including First Steps).			
Contractual obligations are met, Governance structures are upheld and regular reporting milestones are met.	-	Achieved	Achieved

	2021/22		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Output Expenses</b>			
<b>Wellbeing Support for businesses</b>			
This category is intended to achieve effective delivery of business advisory and wellbeing support services to small businesses in the Auckland region.			
Number of times mental health and well-being resources have been downloaded	-	18,000	18,000
Number of businesses who accessed 'First Steps' website	-	35,000	35,000

### *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 in 2021/22 to fund the design and delivery of the wellbeing package for Auckland Businesses.

## **Small Business: Digital Enablement of Small Business (M62) (A17)**

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to achieve the outcome of accelerating the digital enablement of New Zealand's small business.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Small Business: Digital Enablement Programme Design, and Management*

This category is limited to the design, establishment, administration, management and monitoring of initiatives to accelerate the digital enablement of New Zealand small business.

#### **Non-Departmental Output Expenses**

##### *Small Business: Digital Enablement Small Business and Provider Funding and Services*

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

## Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>22,000</b>	<b>1,816</b>	<b>23,816</b>
<b>Departmental Output Expenses</b>			
Small Business: Digital Enablement Programme Design, and Management	1,000	-	1,000
<b>Non-Departmental Output Expenses</b>			
Small Business: Digital Enablement Small Business and Provider Funding and Services	21,000	1,816	22,816
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
Small Business: Digital Enablement Programme Design, and Management	1,000	-	1,000

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Small Business: Digital Enablement Small Business and Provider Funding and Services</b>			
This category is limited to funding small businesses and providers for services and products that accelerate the digital enablement of New Zealand small businesses.			
The number of businesses signing up to the Digital Boost Skills Training	50,000 - 60,000	60,000	60,000
The number of businesses signing up to the Digital Business Advisory Services	25,000 - 30,000	-	-
The number of small businesses receiving Digital Business Advisory support and/or developing Digital Business Action Plans by June 2023 (see Note 1)	-	10,000	10,000

Note 1 - This is a revised performance indicator for 2021/22 to more accurately reflect the two different forms of support that a business may achieve, and while the intent is that all businesses through the programme receive a Digital Business Action Plan, not all may due to individual circumstances. The budget standard was changed for 2022/23 from 10,000 to 30,000 to reflect a more relevant rate of activity.

## Reasons for Change in Appropriation

This appropriation increased by \$1.816 million to \$23.816 million for 2021/22 due to delays in contract negotiations, procurement and service establishment as a result of COVID-19 and world supply-chain issues in 2020/21.

## Support New Market Opportunities to Grow Firms and Sectors for the Benefit of New Zealand (M25) (A17)

### Overarching Purpose Statement

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

### Scope of Appropriation

#### Non-Departmental Other Expenses

##### International Growth Fund

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

##### Sector Strategies and Facilitation

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

### Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>61,231</b>	<b>6,000</b>	<b>67,231</b>
<b>Non-Departmental Other Expenses</b>			
International Growth Fund	60,027	6,000	66,027
Sector Strategies and Facilitation	1,204	-	1,204

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

This appropriation is intended to achieve developed and capable businesses that deliver benefits for New Zealand's economy.

### How Performance will be Assessed for this Appropriation

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Realised Direct Economic Impact ratio for completed International Growth Fund (IGF) projects	4 to 1	-	-
Realised Direct Economic Impact ratio for completed IGF expansion projects	-	4 to 1	4 to 1

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

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Other Expenses</b>			
<b>International Growth Fund</b>			
This category is intended to achieve market development and business capability development activities required for growth of New Zealand firms in international markets.			
Number of International Growth Fund grants awarded	80	230 (demand driven)	230 (demand driven)
Potential Direct Economic Impact ratio for approved International Growth Fund grants	4 to 1	-	-
Potential Direct Economic Impact ratio for approved IGF expansion grants	-	4 to 1	4 to 1
<b>Sector Strategies and Facilitation</b>			
This category is intended to achieve co-fund feasibility studies which are used to develop and present the business case for investment in New Zealand.			
Number of Strategic Investment Fund grants awarded	6	7 (demand driven)	7 (demand driven)

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$6 million to \$67.231 million in 2021/22 due to a transfer from 2020/21 to reflect that because of the COVID-19 pandemic, customers are facing constraints on resources and had to re-prioritise their funding which has resulted in an increased lag between the International Growth Fund (IGF) grant being approved and when projects are completed.

## **Support the Growth and Development of New Zealand Firms, Sectors and Regions (M25) (A17)**

### *Overarching Purpose Statement*

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

## Scope of Appropriation

### Non-Departmental Output Expenses

#### *Collaborative Activity and Special Events*

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

#### *International Business Growth Services*

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

#### *Services to Support the Growth and Development of New Zealand Businesses*

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

## Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>201,055</b>	<b>52,577</b>	<b>253,632</b>
<b>Non-Departmental Output Expenses</b>			
Collaborative Activity and Special Events	4,420	1,666	6,086
International Business Growth Services	181,454	650	182,104
Services to Support the Growth and Development of New Zealand Businesses	15,181	50,261	65,442

## What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve significant economic benefits for New Zealand through increasing levels of firm internationalisation.

## How Performance will be Assessed for this Appropriation

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Annual growth in international revenue for NZTE's Focus700 customers (with annual international revenue of under \$500 million) and the NZ export benchmark	3 percentage points above NZ export benchmark	-	-
Annual growth in international revenue for NZTE's Focus1400 with international revenue under \$500m compared to a New Zealand export benchmark	-	3 percentage points above NZ export benchmark	3 percentage points above NZ export benchmark

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

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Output Expenses</b>			
<b>International Business Growth Services</b>			
This category is intended to achieve increased internationalisation for New Zealand businesses and matching of capital with investment opportunities.			
Number of International Growth Outcomes (IGOs) achieved with NZTE involvement	800	1,200	1,200
\$ potential Direct Economic Impact (pDEI) for investment deals	\$2 billion	\$1.5-\$2 billion	\$1.5-\$2 billion
Total value of export deals achieved with NZTE involvement	\$1.6 billion	\$1.5- \$2 billion	\$1.5- \$2 billion

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$52.577 million to \$253.632 million in 2021/22 due to:

- \$50 million in additional funding for Auckland businesses to access business advice to develop a business plan and grants for implementing that advice and business plan, via an Economic Support package while Auckland continued in Alert Level 3
- \$3.911 million fiscally neutral transfers to reflect that the Regional Business Partner (RBP) Network, COVID-19 Business Advisory Funds and Tourism Transition Funds have transferred from New Zealand Trade and Enterprise (NZTE) to be administered by the Ministry of Business, Innovation and Employment (MBIE)
- \$1.666 million fiscally neutral transfers from Tourism New Zealand, Ministry of Foreign Affairs and Trade, Ministry for Primary Industries, and the Ministry of Education to support the New Zealand Story initiative, and
- a \$300,000 expense transfer from 2020/21 the delays in supporting innovative and creative ideas for Small and Medium-sized Enterprises due to resource shortages of the delivery partner.

These increases are partially offset by a \$3.300 million fiscally neutral transfer to the new Economic and Regional Development: Operational Support of the Regional Business Partner (RBP) Network appropriation to reflect the transfer of the Administration of the RBP from NZTE to MBIE.

## Tourism Facilities (M69) (A17)

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to enhance New Zealand's tourism facilities and infrastructure.

### *Scope of Appropriation*

#### **Non-Departmental 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**

##### *Nga Haerenga, The New Zealand Cycle Trail Fund*

This category is limited to the provision of funding for the maintenance, development and promotion of Nga Haerenga, the New Zealand Cycle Trail including the provision of funding to New Zealand Cycle Trail Incorporated.

##### *Tourism Facilities Development Grants*

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

### *Expenses, Revenue and Capital Expenditure*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>13,767</b>	<b>909</b>	<b>14,676</b>
<b>Non-Departmental Output Expenses</b>			
Tourism Growth Partnership	2,500	(2,500)	-
<b>Non-Departmental Other Expenses</b>			
Nga Haerenga, The New Zealand Cycle Trail Fund	8,000	4,895	12,895
Tourism Facilities Development Grants	3,267	(1,486)	1,781



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

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Other Expenses</b>			
<b>Nga Haerenga, The New Zealand Cycle Trail Fund</b>			
This category is intended to achieve the success and long term sustainability of the Ngā Haerenga, the New Zealand Cycle Trail Network.			
Develop and implement a trail audit process system	Achieved	-	-
Trails audit completed by 30 June 2022	Achieved	-	-
All 22 trails collect a minimum of 200 user satisfaction surveys each per annum	Achieved	-	-
Trail counters show continued increase in the number of users using the Great Ride network	Achieved	-	-
Funding is distributed to Great Rides for cycle trail priority projects, improvements, repairs or extensions, in line with any investment plan	-	Achieved	Achieved
Funding agreements are monitored and assessed in line with contractual requirements	-	100%	100%

*Reasons for Change in Appropriation*

This appropriation increased by \$909,000 to \$14.676 million for 2021/22 due to:

- the transfer of \$12.895 million of underspends from 2020/21 to reflect Ministers' decision to transfer any unspent funding from one financial year to the next for Maintaining the Quality of the Great Rides, and
- a \$1.781 million expense transfer from 2020/21 due to delays in responsible camping projects undertaken by councils as a result of not providing final compliance documentation or reports to the Ministry of Business, Innovation and Employment.

This was partially offset by:

- a \$8 million expense transfer to 2022/23 year due to significant construction delays across existing funded projects as a result of consenting processes taking longer than anticipated and COVID-related construction sector delays for Maintaining the Quality of the Great Rides and National Cycleway Fund, and
- a \$5.767 million transfer to fund and provide for administration costs for the Tourism Infrastructure Fund (TIF).