

Vote Labour

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Labour (M43)

ADMINISTERING DEPARTMENT: Department of Labour

MINISTER RESPONSIBLE FOR DEPARTMENT OF LABOUR: Minister of Labour

Overview of the Vote

The Minister of Labour is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

Departmental appropriations consisting of:

- a total of \$633,000 on managing the Government's relationship with the International Labour Organisation and maximising connections between international labour-related developments and domestic policy issues
- a total of \$12.117 million on the provision of analysis, research and policy advice on the labour market and workplace issues including monitoring and ministerial servicing
- a total of \$25.039 million on providing services to promote and support fair and productive employment relationships including support services provided to employment relations institutions
- a total of \$37.606 million on providing services to promote and support safe and healthy people and workplaces
- a total of \$5.197 million on providing services to promote and support the safe management of hazardous substances in the workplace and amusement devices.

Non-departmental appropriations consisting of:

- a total of \$2.028 million on purchasing services from non-departmental providers in relation to the Employment Relations Education Contestable Fund
- a total of \$869,000 on collection of the Health and Safety in Employment (HSE) Levy
- a total of \$15,000 for the Bad Debt Expense write-off for non-recovered hearing costs
- a total of \$3.080 million on other labour-related payments such as salaries and allowances of the Employment Relations Authority Members
- a total of \$1.900 million on subscription to the International Labour Organisation
- a total of \$943,000 on promoting equal employment opportunities (EEO) and better relations through the Joint EEO Trust
- a total of \$15,000 for the New Zealand Industrial Relations Foundation.

A total of \$27.275 million for Departmental Capital Appropriations for the purchase of assets to be owned by the Department.

Details of these appropriations are set out in Parts 2-6 for Vote Labour in the Information Supporting the Estimates of Appropriations.

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
International Services (M43) Manage New Zealand's labour related international obligations and interests through the International Labour Organisation (ILO), and the Government's trade agenda as it relates to the Labour portfolio. Provide advice and support to Ministers on international labour related issues.	958	958	633
Policy Advice - Labour (M43) Provides policy advice and facilitation of policy implementation through developing and delivering tools and resources, research and evaluation about the labour market and workplace practices and includes ministerial servicing and administrative and advisory support for bodies including the Workplace Health and Safety Council and the National Advisory Council on the Employment of Women.	12,772	12,772	12,117
Services to Promote and Support Fair and Productive Employment Relationships (M43) Provision of information, guidance, investigation, mediation and decision making regarding employment rights and upholding regulatory standards including support services provided to employment relations institutions.	24,629	24,629	25,039
Services to Promote and Support Safe and Healthy People and Workplaces (M43) Provision of information, education and support for workplaces regarding effective workplace health and safety practice, and enforcement action to promote compliance with the HSE Act.	36,140	36,140	37,606
Services to Promote and Support the Safe Management of Hazardous Substances in the Workplace and Amusement Devices (M43) Provision of information, education, and enforcement services relating to the safe management of hazardous substances in the workplace, and the registration and inspection of amusement devices.	5,135	5,135	5,197
Total Departmental Output Expenses	79,634	79,634	80,592
Non-Departmental Output Expenses			
Employment Relations Education Contestable Fund (M43) Grant funding for programmes that promote improved employment relationships and good faith behaviour, and good health and safety practices amongst employers, unions and employees.	2,429	2,429	2,028
Health and Safety in Employment Levy - Collection Services (M43) Provision of collection services from the Accident Compensation Corporation (ACC), to collect the HSE Levy on behalf of the Department of Labour.	869	869	869
Pay and Employment Equity Contestable Fund (M43) Funding of applications received from employer or union organisations that are directly involved (or represent collections of organisations that are involved) in pay and employment equity reviews or negotiations within or across the public sector.	945	945	-
Total Non-Departmental Output Expenses	4,243	4,243	2,897

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
Bad Debt Expense (M43) To cover the expected cost of writing off hearing fees for hearings of longer than a day in length at the Employment Court (hearings pre 1 December 2004) and the Employment Relations Authority where the applicant is granted hardship or where debt recovery is unsuccessful after three months.	15	15	15
Employment Relations Authority Members' Salaries and Allowances PLA (M43) As set by the HSC in order to administer and enforce employment-related legislation (section 171 of the Employment Relations Act 2000).	3,080	3,080	3,080
International Labour Organisation (M43) New Zealand's annual subscription to the ILO.	1,249	1,249	1,900
Joint Equal Employment Opportunities Trust (M43) Funding to promote EEO as a good management practice, delivered in partnership with the private sector.	943	943	943
New Zealand Industrial Relations Foundation (M43) Funding for education to promote better industrial relations.	15	15	15
Total Non-Departmental Other Expenses	5,302	5,302	5,953
Departmental Capital Expenditure			
Department of Labour - Capital Expenditure PLA (M43) This appropriation is limited to the purchase or development of assets by and for the use of the Department of Labour, as authorised by section 24(1) of the Public Finance Act 1989.	17,604	17,604	27,275
Total Departmental Capital Expenditure	17,604	17,604	27,275
Total Annual and Permanent Appropriations	106,783	106,783	116,717

Details of Projected Movements in Departmental Net Assets

Department of Labour

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	62,070	68,081	
Capital Injections	6,011	12,324	Two expenditure transfers of funding from 2008/09 to 2009/10, one for the Immigration Act Review (\$2.866 million) and the ICT Infrastructure Programme (\$4.269 million).
Capital Withdrawals	-	(108)	Identity Verification Service
Surplus to be Retained (Deficit Incurred)	-	(2,327)	This is predominantly related to the reduction in Immigration fees received.
Other Movements	-	2,327	This is a non-cash movement to cover the forecast output deficits.
Closing Balance	68,081	80,297	