

Vote Immigration

APPROPRIATION MINISTER(S): Minister of Immigration (M38)

APPROPRIATION ADMINISTRATOR: Ministry of Business, Innovation and Employment

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

Summary of the Vote

Overview

The Minister of Immigration is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

Departmental appropriations consisting of:

- a total of just over \$231 million for departmental output expenses including Immigration Services, Refugee and Protection Services and Regulation of Immigration Advisers, and
- a total of just over \$7 million for multi-category appropriations to provide immigration Policy Advice and Ministerial Services.

Third party revenue in departmental output expenses funds 75% of Immigration Services, 16% of Refugee and Protection Services, and 30% of Regulation of Immigration Advisers.

The Minister of Immigration is also responsible for Crown revenue in the Vote for the 2014/15 financial year of a forecast total of over \$10 million in non-tax revenue.

Details of these appropriations are set out in Parts 2-4.

Estimates of Appropriations

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Immigration Services (M38) This appropriation is limited to the provision of immigration services that include facilitating and processing visa applications, attracting and supporting migrants, managing immigration risks, and maintaining the integrity of the immigration operating model.	192,145	190,145	210,554
Refugee and Protection Services (M38) This appropriation is limited to the provision of refugee and protection services that include selecting and resettling quota refugees, and determining protection for claimants.	17,136	17,136	18,690
Regulation of Immigration Advisers (M38) This appropriation is limited to: the regulation of persons who provide immigration advice; facilitating the education and professional development of Immigration Advisers; and increasing public awareness of the Immigration Advisers Authority, pursuant to the functions described in section 35 of the Immigration Advisers Licensing Act 2007.	3,283	3,283	2,516
Policy Advice and Related Outputs MCOA (M38)	6,712	6,712	-
<i>Ministerial Services</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	691	691	-
<i>Policy Advice - Immigration</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to immigration policy and international immigration commitments.	6,021	6,021	-
Total Departmental Output Expenses	219,276	217,276	231,760
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Related Outputs MCA (M38) The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	-	-	7,399
<i>Departmental Output Expenses</i>			
<i>Ministerial Services</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	-	-	1,376
<i>Policy Advice - Immigration</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to immigration policy and international immigration commitments.	-	-	6,023
Total Multi-Category Expenses and Capital Expenditure	-	-	7,399
Total Annual and Permanent Appropriations	219,276	217,276	239,159

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

New Policy Initiatives

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Canterbury Re-Build: Protecting vulnerable workers and ensuring fair workplaces	Immigration Services Departmental Output Expenses	-	787	787	787	787
National Refugee Resettlement Planning and Support Services	Refugee and Protection Services Departmental Output Expenses	-	1,400	1,400	1,400	1,400
Savings from the Formation of Ministry of Business, Innovation and Employment	Immigration Services Departmental Output Expenses	-	(3,179)	(3,179)	(3,179)	(3,179)
	Refugee and Protection Services Departmental Output Expenses	-	(215)	(215)	(215)	(215)
	Regulation of Immigration Advisers Departmental Output Expenses	-	(62)	(62)	(62)	(62)
	Ministerial Services Multi-Category Expenses and Capital Expenditure Policy Advice and Related Outputs	-	(15)	(15)	(15)	(15)
	Policy Advice - Immigration Multi-Category Expenses and Capital Expenditure Policy Advice and Related Outputs	-	(148)	(148)	(148)	(148)
Total Initiatives by Year		-	(1,432)	(1,432)	(1,432)	(1,432)

1.2 - Trends in the Vote

Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	193,216	206,883	197,077	196,895	212,564	210,564	231,760	-	231,760	209,175	202,379	201,466
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,849	811	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	-	-	7,963	7,557	6,712	6,712	7,399	-	7,399	7,414	7,414	7,414
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	195,065	207,694	205,040	204,452	219,276	217,276	239,159	-	239,159	216,589	209,793	208,880
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	13,653	11,561	11,587	10,665	10,697	10,697	N/A	10,697	10,697	10,697	10,697	10,697
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	13,653	11,561	11,587	10,665	10,697	10,697	N/A	10,697	10,697	10,697	10,697	10,697

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.

Adjustments to the Summary of Financial Activity Table due to Vote Restructuring

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	-	-	(7,963)	(7,557)	(6,712)	(6,712)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	-	-	7,963	7,557	6,712	6,712
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

Adjustments show restructuring of the Vote for 2011/12 onwards.

1.3 - Analysis of Significant Trends

Total Vote: All Appropriations

In recent years, Immigration Services has embarked on a number of significant activities to promote economic growth and increase the skill base and labour force in New Zealand. The appropriation increased to meet processing demands and to improve immigration service delivery. The majority of this was funded from third party revenue.

Output Expenditure

The profile from 2010/11 to 2014/15 is a reflection of:

- increased costs to manage increased temporary visa processing volumes
- changes to the New Zealand Settlement Strategy, with emphasis on the national network of migrant resource services and the Refugee and Migrant Service
- introduction of the Immigration New Zealand Change Programme (2009-2011), now called Vision 2015
- a review of the Immigration Act and associated implementation costs (significant expenditure in 2009/10 and 2010/11)
- establishment of the Immigration Global Management System (IGMS) (significant expenditure from 2011/12)
- an increase of \$3.994 million as a consequence of the impact of internal structural changes in corporate and policy functions within the Department of Labour from 2011/12, and
- efficiency savings of \$4.703 million from 2012/13.

The decrease in the profile from 2014/15 is due to the expected realisation of the benefits from IGMS.

Other Expenses

The expenditure in this category was for the Appeals Authority and associated costs which transferred to Ministry of Justice in 2011/12.

Multi-Category Expenses and Capital Expenditure

The following are the key changes that are reflected in these trends:

- decrease from 2012/13 on the completion of the Migrant Levy Review, and
- a one-off reduction in 2013/14 for the Ministry-wide cost reallocation.

In 2012/13 there was a reclassification to identify policy advice as a separate appropriation. Restatement of years prior to 2011/12 has not been practicable for this MCA in the Summary of Financial Activity.

1.4 - Reconciliation of Changes in Appropriation Structure

2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Departmental Output Expense						
Policy Advice and Related Outputs MCOA	6,712	From Policy Advice and Related Outputs MCOA	6,712	To Policy Advice and Related Outputs MCA	6,712	7,399
Total changes in Appropriations	6,712		6,712		6,712	7,399

The above changes reflect the implementation and restructure of Multi-Class Output appropriations (MCOAs) to Multi-Category appropriations (MCAs) as per the Public Finance Act amendments.

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Immigration Services (M38)

Scope of Appropriation

This appropriation is limited to the provision of immigration services that include facilitating and processing visa applications, attracting and supporting migrants, managing immigration risks, and maintaining the integrity of the immigration operating model.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	192,145	190,145	210,554
Revenue from the Crown	51,492	51,492	51,280
Revenue from Others	132,005	132,005	157,511

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Visa Services	150,384	148,384	168,793
Attracting and Supporting Migrants	12,211	12,211	12,211
Managing risk and Integrity	29,550	29,550	29,550

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve efficient and effective international flows of people to New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quality			
The percentage of employers satisfied with the overall quality of service provided by the Ministry's Relationship Managers.	90%	90%	Discontinued
The percentage of people that are entered on the New Zealand Now database whose occupations match those listed under the Skilled Migrant Category.	70%	70%	70%
The percentage of people that are entered on the New Zealand Now database who are from priority markets.	50%	60%	Discontinued
The percentage of people from priority markets entered on the New Zealand Now database.	Updated measure	Updated measure	60%
The percentage of customers satisfied with overall service delivery.	75%	75%	75%
The percentage of audited decisions rated as accurate for 2013/14	90%	90%	Discontinued
The percentage of audited visa decisions rated as accurate.	Updated measure	Updated measure	90%
The percentage of all paid deportations that meet the high priority Compliance Deportation criteria.	70%	70%	70%
The percentage of successful prosecutions.	80%	80%	80%
The percentage of migrants who are satisfied with the settlement services they have accessed.	75%	75%	75%
The percentage of Recognised Seasonal Employer (RSE) scheme employers satisfied with the overall quality of service provided by the Ministry's Relationship Managers.	70%	70%	70%
Timeliness			
The percentage of visitor visa applications decided within 30 days.	95%	95%	95%
The percentage of work visa applications decided within 30 days.	80%	80%	80%
The percentage of student visa applications decided within 30 days.	90%	90%	90%
The percentage of pre-planned compliance operations consistent with Immigration New Zealand's (INZ's) Risk Control Plan.	70%	70%	Discontinued
Quantity			
The number of people approved for residence under the New Zealand Residence Programme.	45,000 - 50,000	43,600	40,000 - 50,000
Activity Information (see Note 1)			
The number of Skilled Migrant Category decisions made.	11,000 - 13,000	11,000 - 13,000	Discontinued
The number of visitor visa application decisions made.	220,000 - 240,000	233,000	255,000 - 265,000
The number of work visa application decisions made.	175,000 - 185,000	179,000	180,000 - 200,000
The number of student visa application decisions made.	85,000 - 90,000	89,500	85,000 - 95,000
The number of high risk fingerprint checks against Five Country Conference (FCC) partners.	5,000 - 8,000	5,000 - 8,000	Discontinued

Note 1 - Activity Information relates to output volume measures that are demand driven and therefore outside the Ministry's control.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Canterbury Re-Build: Protecting Vulnerable Workers and Ensuring Fair Workplaces	2014/15	-	787	787	787	787
Savings from the Formation of Ministry of Business, Innovation and Employment	2014/15	-	(3,179)	(3,179)	(3,179)	(3,179)
Reprioritisation Across Votes to Meet Cost Pressures	2014/15	-	(109)	(876)	-	-
International Growth Package	2013/14	1,500	3,500	1,000	1,000	1,000
Efficiency Savings	2012/13	(4,249)	(4,185)	(4,185)	(4,185)	(4,185)
Migrant Levy Funding Review and Proposed Allocations for 2012/13	2012/13	(112)	(112)	--	-	-
Reprioritisation of Funding to Reflect Increased Focus on Policy and Research Services in Vote Employment	2012/13	(494)	(494)	(494)	(494)	(494)
Reprioritisation Across Years to Meet Cost Pressures	2012/13	(766)	2,118	2,885	-	-
Vote Realignment to Reflect Changes in Cost Allocation and Reprioritisations	2012/13	3,343	3,034	2,830	2,830	2,830
Enabling Improved Delivery of Immigration Services: Immigration Global Management System	2011/12	16,001	12,301	4,891	963	70

Reasons for Change in Appropriation

The increase in this appropriation for 2014/15 is mainly due to an expense transfer from 2013/14 to 2014/15 for the Immigration Global Management System, a forecast change for increases in visa volumes and for a budget initiative for the Canterbury Re-Build.

Conditions on Use of Appropriation

Reference	Conditions
Immigration Act 2009 Immigration Amendment Act 2013 Government Immigration Policy Government Residence Policy	The legislation foundation prescribes the activities able to be undertaken under this appropriation in general and in particular. The reference documents provide further, detailed information.

Memorandum Account

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Visas and Permits			
Opening Balance at 1 July	(31,340)	(31,340)	(31,021)
Revenue	138,255	142,255	145,011
Expenses	(133,768)	(135,768)	(135,768)
Transfers and Adjustments - Impact of Vision 2015	(1,794)	(6,168)	(8,870)
Closing Balance at 30 June	(28,647)	(31,021)	(30,648)

Increasing volumes of visa applications are expected to result in higher levels of revenue and expenditure.

The development of the "Vision 2015" programme is resulting in additional costs in the memorandum account. Once the programme is operational costs are expected to reduce. Operational revenue is expected to increase in line with forecast increased volumes.

Refugee and Protection Services (M38)*Scope of Appropriation*

This appropriation is limited to the provision of refugee and protection services that include selecting and resettling quota refugees, and determining protection for claimants.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,136	17,136	18,690
Revenue from the Crown	14,046	14,046	15,620
Revenue from Others	2,929	2,929	2,909

What is Intended to be Achieved with this Appropriation

This appropriation is intended to implement New Zealand's international obligations to refugees and protected persons.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The annual quota of United Nations High Commissioner for Refugees (UNHCR) mandated refugees travel to New Zealand.	675 - 825	675 - 825	Discontinued
The annual quota of United Nations High Commissioner for Refugees (UNHCR) mandated refugees and their immediate families who travelled to New Zealand.	Updated measure	Updated measure	675 - 825
The percentage of protection claims decided within 140 days.	75%	75%	Discontinued
The percentage of refugee and protection claims decided within 140 days.	Updated measure	Updated measure	75%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
National Refugee Resettlement Planning and Support Services	2014/15	-	1,400	1,400	1,400	1,400
Savings from the Formation of Ministry of Business, Innovation and Employment	2014/15	-	(215)	(215)	(215)	(215)
Replacement of Refugee Resettlement Facilities	2013/14	743	1,593	1,593	1,593	1,593
Implementing the New Zealand Refugee Resettlement Strategy	2013/14	750	750	750	750	750
Efficiency Savings	2012/13	(322)	(320)	(320)	(320)	(320)
Vote Realignment to Reflect Changes in Cost Allocation and Reprioritisation	2012/13	(27)	(4)	(19)	(19)	(19)

Reasons for Change in Appropriation

The increase in this appropriation for 2014/15 is mainly due to a Budget initiative for the National Refugee Resettlement Planning and Support Services.

Conditions on Use of Appropriation

Reference	Conditions
Immigration Act 2009 Immigration Amendment Act 2013 Government Immigration Policy	The legislative foundation prescribes the activities able to be undertaken under this appropriation in general and in particular. The reference document provides further, detailed information.

Regulation of Immigration Advisers (M38)

Scope of Appropriation

This appropriation is limited to: the regulation of persons who provide immigration advice; facilitating the education and professional development of Immigration Advisers; and increasing public awareness of the Immigration Advisers Authority, pursuant to the functions described in section 35 of the Immigration Advisers Licensing Act 2007.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,283	3,283	2,516
Revenue from the Crown	2,278	2,278	1,511
Revenue from Others	745	745	745

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide certainty and confidence to the industry and public that Immigration Advisors are fully competent and contribute to bringing the best people to New Zealand with ease.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The percentage of all licence applications are processed within 50 working days of receiving the full application.	80%	80%	Discontinued
The percentage of new licence applications for Immigration Advisers processed within 20 working days of receiving the full application	Updated measure	Updated measure	90%
The percentage of fast-track renewal licence applications for Immigration Advisers processed within 10 working days of receiving the full application.	New measure	New measure	90%
The percentage of standard renewal licence applications for Immigration Advisers processed within 30 working days of receiving the full application.	New measure	New measure	80%
The percentage of upgrade licence applications for Immigration Advisers processed within 50 working days of receiving the full application.	New measure	New measure	80%
The percentage of complaint cases closed within four months.	85%	85%	Discontinued
The percentage of complaint cases (received from 1 July 2014) closed within five months.	Updated measure	Updated measure	80%
The percentage of files submitted to Legal Services for prosecution meet the agreed standard as defined in the Immigration Advisers Authority (IAA) Prosecution file rating.	80%	80%	80%
Activity Information (see Note 1)			
Number of new licence applications completed.	60-180	60-180	Discontinued
Number of licence renewal applications completed.	300-450	300-450	Discontinued
The number of complaint cases closed.	30-70	30-70	80-100

Note 1 - Activity information relates to output volume measures that are demand driven and therefore outside the Ministry's control.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Savings from the Formation of Ministry of Business, Innovation and Employment	2014/15	-	(62)	(62)	(62)	(62)
Efficiency Savings	2012/13	(170)	(170)	(170)	(170)	(170)
Vote Realignment to Reflect Changes in Cost Allocation and Reprioritisation	2012/13	37	43	43	43	43

Reasons for Change in Appropriation

The decrease in this appropriation for 2014/15 is mainly due to the cessation of one-off funding in 2013/14 as a result of a fiscally neutral reallocation of overhead costs across Votes and appropriations administered by the Ministry of Business, Innovation and Employment.

Conditions on Use of Appropriation

Reference	Conditions
Immigration Advisers Licensing Act 2007	The Act came into effect in New Zealand on 4 May 2007. It requires immigration advisers to be licensed. It also established the Immigration Advisers Authority that licenses immigration advisers, both in New Zealand and offshore.

Memorandum Account

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Immigration Advisers Authority			
Opening Balance at 1 July	(4,086)	(4,086)	(4,215)
Revenue	745	871	745
Expenses	(1,000)	(1,000)	(1,005)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(4,341)	(4,215)	(4,475)

This account does not meet the definition of a memorandum account as the Immigration Advisers Authority is funded by both revenue from the Crown and third party funding. However, this section has been included for the purposes of providing information that will be useful to the reader.

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

Multi-Category Expenses and Capital Expenditure

Policy Advice and Related Outputs (M38)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Ministerial Services

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

Policy Advice - Immigration

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

Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	7,399
Departmental Output Expenses			
Ministerial Services	-	-	1,376
Policy Advice - Immigration	-	-	6,023
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	7,399
Ministerial Services	-	-	1,376
Policy Advice - Immigration	-	-	6,023
Revenue from Others	-	-	-
Ministerial Services	-	-	-
Policy Advice - Immigration	-	-	-

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Immigration, Departmental Output Expenses Policy Advice and Related Outputs MCOA (M38)			
Ministerial Services	691	691	1,376
Policy Advice - Immigration	6,021	6,021	6,023
Total	6,712	6,712	7,399

The previous MCOA Policy Advice and Related Outputs has been converted to an MCA.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to improved international flows of people, ideas, investment and trade; trusted, competitive and effectively regulated markets; skilled and safe workplaces; and productive and successful people, communities and regions.

How Performance will be Assessed for this Appropriation

Performance will be assessed by ministerial feedback on policy advice, external review of policy advice, cost of policy advice, and timeliness of ministerial service as specified in the following table for each MCA category.

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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice and Related Outputs			
Departmental Output Expenses			
<i>Ministerial Services</i>			
This category is intended to achieve effective and efficient ministerial services.			
Responses to Parliamentary Questions, Ministerial Correspondence and Ministerial Official Information Act 1982 requests are to be completed within either specified or statutory timeframes.	95% or above	95% or above	95% or above
<i>Policy Advice - Immigration</i>			
This category is intended to achieve policy of high technical quality relating to immigration and to international immigration commitments.			
The satisfaction of the Minister of Immigration with the policy advice service, as per the common satisfaction survey.	At least 70%	At least 70%	At least 70%
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 80%.	At least an average of 73%	At least an average of 73%	At least an average of 73%
The total cost per hour of producing outputs.	At most \$155	At most \$155	At most \$155

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Ministerial Services						
Savings from the Formation of Ministry of Business, Innovation and Employment	2014/15	-	(15)	(15)	(15)	(15)
Policy Advice - Immigration						
Savings from the Formation of Ministry of Business, Innovation and Employment	2014/15	-	(148)	(148)	(148)	(148)
Policy Advice - Immigration (MCOA)						
2012 Migrant Levy Review	2013/14	(253)	(253)	(253)	(253)	(253)
2011/12 Migrant Levy Allocations	2010/11	(641)	(641)	(641)	(641)	(641)

Reasons for Change in Appropriation

These appropriations have been established through the changes to the Public Finance Act. There has been an increase from the previous equivalent appropriations as a result of a one off reduction in 2013/14 for a fiscally neutral reallocation of overhead costs across Votes and appropriations administered by the Ministry of Business, Innovation and Employment.