

Vote Labour Market

New Zealand Treasury

APPROPRIATION MINISTER(S): Minister for ACC (M1), Minister for Tertiary Education, Skills and Employment (M14), Minister for Economic Development (M25), Minister of Immigration (M38), Minister for Workplace Relations and Safety (M43)

APPROPRIATION ADMINISTRATOR: Ministry of Business, Innovation and Employment

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
ACC - Regulatory Services (M1) This appropriation is limited to the management of the residual long-term responsibility related to the Crown's ongoing risks resulting from the introduction of the competitive accident insurance market during 1999/2000.	120	-	120
Immigration - 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.	235,593	26,793	262,386
Immigration - 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.	18,685	1,335	20,020
Immigration - 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.	2,382	-	2,382
Tertiary Education, Skills and Employment - Employment Sector Analysis and Facilitation (M14) This appropriation is limited to the provision of employment information, facilitation and matching services, and analysis of the functioning of the labour market.	3,816	1,625	5,441
Workplace Relations and Safety - Employment Relations Services (M43) This appropriation is limited to the provision of information, guidance, investigation, mediation and decision-making regarding employment rights and upholding regulatory standards including support services provided to employment relations institutions.	34,134	(201)	33,933
Workplace Relations and Safety - Shared Services Support (M43) This appropriation is limited to the provision of support services to other agencies.	15,532	-	15,532
Total Departmental Output Expenses	310,262	29,552	339,814
Non-Departmental Output Expenses			
ACC - Case Management and Supporting Services (M1) To cover the cost of injury prevention, claim processing, assessment, payment services and case management on the ACC Non-Earners' Account.	111,303	-	111,303
ACC - Case Management and Supporting Services - Treatment Injuries for Non-Earners (M1) This appropriation is limited to cover the cost of injury prevention, claim lodgement and management, investment management and appropriation setting for claims by non-earners on the ACC Treatment Injury Account.	11,867	-	11,867
ACC - Public Health Acute Services (M1) To fund public health acute services for claims on the ACC Non-Earners' Account.	310,715	-	310,715
ACC - Public Health Acute Services - Treatment Injuries for Non-Earners (M1) This appropriation is limited to fund public health acute services for claims by non-earners on the ACC Treatment Injury Account.	1,289	-	1,289

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
ACC - Rehabilitation Entitlements and Services (M1) To cover the cost of purchasing medical services, social rehabilitation and elective health care services on the ACC Non-Earners' Account and contracted services.	522,008	-	522,008
ACC - Rehabilitation Entitlements and Services - Treatment Injuries for Non-Earners (M1) This appropriation is limited to cover the cost of purchasing medical services, social rehabilitation and elective health care services and contracted services for claims by non-earners on the ACC Treatment Injury Account.	94,439	-	94,439
Tertiary Education, Skills and Employment - Maori and Pasifika Trades Training Consortia (M14) This appropriation is limited to the provision of project management, co-ordination, employability skills training and evaluation by Maori and Pasifika Trades Training Consortia.	2,318	(569)	1,749
Workplace Relations and Safety - 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.	1,110	-	1,110
Workplace Relations and Safety - Health and Safety in Employment Levy - Collection Services (M43) This appropriation is limited to the provision of collection services from the Accident Compensation Corporation (ACC), to collect the HSE Levy on behalf of the Crown.	869	-	869
Workplace Relations and Safety - Workplace Health and Safety (M43) This appropriation is limited to the provision of information, education, leadership, standards, support, and enforcement services relating to the health and safety of workplaces, the safe management of hazardous substances in workplaces, the safety of gas and electricity systems, and the inspection of amusement devices.	85,994	-	85,994
Total Non-Departmental Output Expenses	1,141,912	(569)	1,141,343
Benefits or Related Expenses			
ACC - Compensation Entitlements (M1) This appropriation is limited to the provision of income maintenance, independence allowance, and other compensation payments for claims on the ACC Non-Earners' Account.	26,903	-	26,903
ACC - Compensation Entitlements - Treatment Injuries for Non-Earners (M1) This appropriation is limited to the provision of income maintenance, independence allowance, and other compensation payments for claims by non-earners on the ACC Treatment Injury Account.	12,652	-	12,652
Total Benefits or Related Expenses	39,555	-	39,555
Non-Departmental Other Expenses			
Workplace Relations and Safety - 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
Workplace Relations and Safety - Crown Debt Write Offs (M25) This appropriation is limited to debt write downs, including doubtful debt and write off actions for Crown debts other than Crown debts related to the Employment Court and the Employment Relations Authority.	10	150	160
Workplace Relations and Safety - Employment Relations Authority Members' Salaries and Allowances PLA (M43) As set by the Remuneration Authority in order to administer and enforce employment-related legislation (section 171 of the Employment Relations Act 2000).	3,980	-	3,980

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses - cont'd			
Workplace Relations and Safety - International Labour Organisation (M43) New Zealand's annual subscription to the ILO.	1,400	-	1,400
Workplace Relations and Safety - Joint Equal Employment Opportunities Trust (M43) Funding to promote EEO as a good management practice, delivered in partnership with the private sector.	450	-	450
Workplace Relations and Safety - New Zealand Industrial Relations Foundation (M43) Funding for education to promote better industrial relations.	15	-	15
Workplace Relations and Safety - Remuneration Authority Members' Fees, Salaries and Allowances (M43) This appropriation is limited to the fees, salaries and allowances of the members of the Remuneration Authority.	300	-	300
Total Non-Departmental Other Expenses	6,170	150	6,320
Non-Departmental Capital Expenditure			
Workplace Relations and Safety - WorkSafe NZ Capability Change Programme (M43) This appropriation is limited to capital expenditure for the establishment and development of ICT business capability, motor vehicles and equipment to support the implementation of the WorkSafe NZ capability change programme.	5,797	-	5,797
Total Non-Departmental Capital Expenditure	5,797	-	5,797
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Related Outputs MCA (M14) 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.	21,762	(3,207)	18,555
<i>Departmental Output Expenses</i>			
<i>Policy Advice - ACC</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 the accident compensation system.	1,951	200	2,151
<i>Policy Advice - Employment</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 employment.	2,157	(624)	1,533
<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.	6,038	(1,850)	4,188
<i>Policy Advice - Workplace Relations and Safety</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 workplace relations and safety (including Hazardous Substances and New Organisms) and international labour commitments.	6,200	1,292	7,492
<i>Related Services to Ministers - ACC</i> This category is limited to the provision of services to Ministers, including monitoring FairWay Resolution to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to the accident compensation system.	501	(200)	301

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Related Services to Ministers - Employment</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to employment.	1,504	(725)	779
<i>Related Services to Ministers - Immigration</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to immigration.	1,376	-	1,376
<i>Related Services to Ministers - Workplace Relations and Safety</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to workplace relations and safety and international labour commitments, including monitoring of Crown Entities and Statutory Bodies.	2,035	(1,300)	735
Total Multi-Category Expenses and Capital Expenditure	21,762	(3,207)	18,555
Total Annual and Permanent Appropriations	1,525,458	25,926	1,551,384

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	1,452,174	29,552	(569)	28,983	1,481,157
Benefits or Related Expenses	39,555	N/A	-	-	39,555
Borrowing Expenses	-	-	-	-	-
Other Expenses	6,170	-	150	150	6,320
Capital Expenditure	5,797	-	-	-	5,797
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	21,762	(3,207)	-	(3,207)	18,555
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	1,525,458	26,345	(419)	25,926	1,551,384
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	91,935	N/A	8,576	8,576	100,511
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	91,935	N/A	8,576	8,576	100,511

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Immigration - 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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	235,593	26,793	262,386
Revenue from the Crown	54,459	6,372	60,831
Revenue from Others	192,199	5,227	197,426

Reasons for Change in Appropriation

This appropriation increased by \$26.793 million to \$262.386 million for 2015/16 due to:

- a \$28.092 million forecast change in 2015/16 for continued increases in visa volumes primarily related to the Asian visitor market and also in the residence and work areas
- new funding of \$2.950 million in 2015/16 for enhanced immigration marketing, attraction and compliance functions
- a \$427,000 transfer from the Ministry of Foreign Affairs and Trade in 2015/16 to provide increased Pacific labour mobility in the fisheries and construction sectors across New Zealand for the Recognised Seasonal Employer programme
- a \$261,000 transfer from 2014/15 to fund the Immigration Global Management System (IGMS), and
- a \$63,000 transfer from the Ministry of Foreign Affairs and Trade in 2015/16 to extend the Pacific Regional Immigration Identity Fraud Project until December 2016.

The increase was partly offset by a transfer to 2016/17 of \$5 million for the IGMS. The focus on delivering the Identity Management solution has resulted in deferral of other IGMS components and the associated operating expenditure.

Immigration - 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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	18,685	1,335	20,020
Revenue from the Crown	15,635	3,539	19,174
Revenue from Others	2,889	(2,043)	846

Reasons for Change in Appropriation

This appropriation increased by \$1.335 million to \$20.020 million for 2015/16 due to new funding in response to the Syrian Refugee Crisis.

Tertiary Education, Skills and Employment - Employment Sector Analysis and Facilitation (M14)

Scope of Appropriation

This appropriation is limited to the provision of employment information, facilitation and matching services, and analysis of the functioning of the labour market.

Expenses and Revenue

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,816	1,625	5,441
Revenue from the Crown	3,816	1,325	5,141
Revenue from Others	-	300	300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve productive and successful people, communities and regions through the provision of labour market information.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Labour market information is published on the Ministry of Business Innovation and Employment's website within agreed timeframes	100%	Updated measure	100%

Reasons for Change in Appropriation

This appropriation increased by \$1.625 million to \$5.441 million for 2015/16 due to:

- a \$1.325 million transfer from Policy Advice and Related Outputs Multi-Category appropriation within Vote Labour Market to reflect the current work programme. This includes establishing a contingency in 2015/16 for the costs of any job fairs run by the Ministry of Business, Innovation and Employment, and
- a \$300,000 transfer from the Ministry of Social Development to part fund the Sector Workforce Engagement Programme.

Workplace Relations and Safety - Employment Relations Services (M43)

Scope of Appropriation

This appropriation is limited to the provision of information, guidance, investigation, mediation and decision-making regarding employment rights and upholding regulatory standards including support services provided to employment relations institutions.

Expenses and Revenue

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	34,134	(201)	33,933
Revenue from the Crown	34,134	(201)	33,933
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve well-functioning workplaces through services to educate and advise employers and employees.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of investigations and audits into suspected breaches of regulatory standards of employment legislation completed within six months	90%	Updated measure	90%

Reasons for Change in Appropriation

This appropriation decreased by \$201,000 to \$33.933 million for 2015/16 due to a contribution to the Crown to assist with the Growing Up in New Zealand initiative.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

ACC - Case Management and Supporting Services (M1)

Scope of Appropriation

To cover the cost of injury prevention, claim processing, assessment, payment services and case management on the ACC Non-Earners' Account.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Average time taken by ACC to make surgery decisions - declined requests	-	Less than 35 days	Less than 35 days
Cover decision timeliness	-	1.2 days	1.2 days
Average time to commence payment	-	Less than 9.5 days	Less than 9.5 days
The portfolio of injury prevention investments approved will have an assessed positive return on investment	-	\$1.2:\$1	\$1.2:\$1
Formal reviews as a percentage of entitlement claims	-	2.7%	2.7%
Percentage of reviews upheld	-	Greater than or equal to 85%	Greater than or equal to 85%
Average time to resolution for claims with reviews	-	Less than 92 days	Less than 92 days
Average cost per claim (administration costs less investment management and injury prevention costs/active entitlement claims)	-	\$2,552	\$2,552
Investment performance after costs relative to benchmark	-	0.30%	0.30%
Investment management costs as a proportion of total funds under management	-	0.15%	0.15%

ACC - Case Management and Supporting Services - Treatment Injuries for Non-Earners (M1)

Scope of Appropriation

This appropriation is limited to cover the cost of injury prevention, claim lodgement and management, investment management and appropriation setting for claims by non-earners on the ACC Treatment Injury Account.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Average time taken by ACC to make surgery decisions - declined requests	-	Less than 35 days	Less than 35 days
Cover decision timeliness	-	1.2 days	1.2 days
Average time to commence payment	-	Less than 9.5 days	Less than 9.5 days
The portfolio of injury prevention investments approved will have an assessed positive return on investment	-	\$1.2:\$1	\$1.2:\$1
Formal reviews as a percentage of entitlement claims	-	2.7%	2.7%
Percentage of reviews upheld	-	Greater than or equal to 85%	Greater than or equal to 85%
Average time to resolution for claims with reviews	-	Less than 92 days	Less than 92 days
Average cost per claim (administration costs less investment management and injury prevention costs/active entitlement claims)	-	\$2,552	\$2,552
Investment performance after costs relative to benchmark	-	0.30%	0.30%
Investment management costs as a proportion of total funds under management	-	0.15%	0.15%

ACC - Public Health Acute Services (M1)

Scope of Appropriation

To fund public health acute services for claims on the ACC Non-Earners' Account.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Agreement with Ministry of Health for public health acute services will be signed off no later than the end of the year to which this applies	-	Achieved	Achieved

ACC - Rehabilitation Entitlements and Services (M1)

Scope of Appropriation

To cover the cost of purchasing medical services, social rehabilitation and elective health care services on the ACC Non-Earners' Account and contracted services.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of clients who go ahead with surgery who are successfully rehabilitated 12 months after being approved for surgery	-	87%	87%
Customer satisfaction - clients	-	78%	78%
Return to independence for those not in the workforce	-	86%	86%
Number of long-term clients returned to independence in the past 12 months	-	2,538	2,538
Percentage of total expenditure paid directly to clients or for services to clients	-	86%	86%
Change in average treatment cost per injury	-	Less than or equal to 5.8%	Less than or equal to 5.8%

ACC - Rehabilitation Entitlements and Services - Treatment Injuries for Non-Earners (M1)

Scope of Appropriation

This appropriation is limited to cover the cost of purchasing medical services, social rehabilitation and elective health care services and contracted services for claims by non-earners on the ACC Treatment Injury Account.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of clients who go ahead with surgery who are successfully rehabilitated 12 months after being approved for surgery	-	87%	87%
Customer satisfaction - clients	-	78%	78%
Return to independence for those not in the workforce	-	86%	86%
Number of long-term clients returned to independence in the past 12 months	-	2,538	2,538
Percentage of total expenditure paid directly to clients or for services to clients	-	86%	86%
Change in average treatment cost per injury	-	Less than or equal to 5.8%	Less than or equal to 5.8%

Tertiary Education, Skills and Employment - Māori and Pasifika Trades Training Consortia (M14)

Scope of Appropriation

This appropriation is limited to the provision of project management, co-ordination, employability skills training and evaluation by Māori and Pasifika Trades Training Consortia.

Reasons for Change in Appropriation

This appropriation decreased by \$569,000 to \$1.749 million for 2015/16 due to a \$900,000 transfer to the Tertiary Education Commission relating to certain operational functions and associated funding of the Māori and Pasifika Trades Training programme.

The decrease was partly offset by a \$331,000 transfer from 2014/15 to 2015/16 relating to outstanding contractual payments for Māori and Pasifika Trades training Consortia to be paid in 2015/16.

Workplace Relations and Safety - Employment Relations Education Contestable Fund (M43)

Scope of Appropriation

Grant funding for programmes that promote improved employment relationships and good faith behaviour, and good health and safety practices amongst employers, unions and employees.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an increase in skills and knowledge for employers, employees and unions in employment relations matters; and health and safety representatives in the promotion of health and safety issues management.

Workplace Relations and Safety - Workplace Health and Safety (M43)

Scope of Appropriation

This appropriation is limited to the provision of information, education, leadership, standards, support, and enforcement services relating to the health and safety of workplaces, the safe management of hazardous substances in workplaces, the safety of gas and electricity systems, and the inspection of amusement devices.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
An increase in the proportion of workplaces reporting that they made changes to their workplace practices as a result of their contact with WorkSafe New Zealand:			
<ul style="list-style-type: none"> workplaces that had had contact with Health and Safety Inspectors had made changes to their practices 	At least 73%	77%	At least 75%
<ul style="list-style-type: none"> employers who had had contact with Hazardous Substances and new Organisms Inspectors had made changes to their practices 	At least 58%	Removed	Removed

3.4 - Non-Departmental Other Expenses

Workplace Relations and Safety - Crown Debt Write Offs (M25)

Scope of Appropriation

This appropriation is limited to debt write downs, including doubtful debt and write off actions for Crown debts other than Crown debts related to the Employment Court and the Employment Relations Authority.

Reasons for Change in Appropriation

This appropriation increased by \$150,000 to \$160,000 for 2015/16 to recognise impairment for licenced immigration advisers debts that are unable to be paid.

Workplace Relations and Safety - International Labour Organisation (M43)

Scope of Appropriation

New Zealand's annual subscription to the ILO.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the payment of the membership subscription of the International Labour Organisation.

Workplace Relations and Safety - Joint Equal Employment Opportunities Trust (M43)

Scope of Appropriation

Funding to promote EEO as a good management practice, delivered in partnership with the private sector.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve equal employment opportunities practices in workplaces in order to increase the success of New Zealand businesses.

Workplace Relations and Safety - New Zealand Industrial Relations Foundation (M43)

Scope of Appropriation

Funding for education to promote better industrial relations.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an effectively working labour market through the provision of new knowledge about employment relations.

3.5 - Non-Departmental Capital Expenditure

Workplace Relations and Safety - WorkSafe NZ Capability Change Programme (M43)

Scope of Appropriation

This appropriation is limited to capital expenditure for the establishment and development of ICT business capability, motor vehicles and equipment to support the implementation of the WorkSafe NZ capability change programme.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve high-quality infrastructure for the collection, analysis, and sharing of data leading to better prioritisation of risk areas by WorkSafe New Zealand.

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

Multi-Category Expenses and Capital Expenditure

Policy Advice and Related Outputs (M14)

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

Policy Advice - ACC

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 the accident compensation system.

Policy Advice - Employment

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 employment.

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.

Policy Advice - Workplace Relations and Safety

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 workplace relations and safety (including Hazardous Substances and New Organisms) and international labour commitments.

Related Services to Ministers - ACC

This category is limited to the provision of services to Ministers, including monitoring FairWay Resolution to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to the accident compensation system.

Related Services to Ministers - Employment

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

Related Services to Ministers - Immigration

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

Related Services to Ministers - Workplace Relations and Safety

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

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	21,762	(3,207)	18,555
Departmental Output Expenses			
Policy Advice - ACC	1,951	200	2,151
Policy Advice - Employment	2,157	(624)	1,533
Policy Advice - Immigration	6,038	(1,850)	4,188
Policy Advice - Workplace Relations and Safety	6,200	1,292	7,492
Related Services to Ministers - ACC	501	(200)	301
Related Services to Ministers - Employment	1,504	(725)	779
Related Services to Ministers - Immigration	1,376	-	1,376
Related Services to Ministers - Workplace Relations and Safety	2,035	(1,300)	735
Funding for Departmental Output Expenses			
Revenue from the Crown	21,762	(3,207)	18,555
Policy Advice - ACC	1,951	200	2,151
Policy Advice - Employment	2,157	(624)	1,533
Policy Advice - Immigration	6,038	(1,850)	4,188
Policy Advice - Workplace Relations and Safety	6,200	1,292	7,492
Related Services to Ministers - ACC	501	(200)	301
Related Services to Ministers - Employment	1,504	(725)	779
Related Services to Ministers - Immigration	1,376	-	1,376
Related Services to Ministers - Workplace Relations and Safety	2,035	(1,300)	735

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective policy advice and support to Ministers and ensure Crown entities are appropriately monitored.

How Performance will be Assessed for this Appropriation

The performance of this appropriation will be assessed by the average satisfaction of Ministers reaching, or exceeding, 70 per cent annually.

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

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Related Services to Ministers - ACC			
This category is intended to achieve the provision of effective and efficient ministerial services to enable Ministers to discharge their accident compensation portfolio responsibilities.			
Ministers receive advice on entities' Statements of Intent, Annual Report, and Quarterly Reports, within four weeks of receipt	100%	Removed	Removed
Percentage of requests completed within either specified or statutory timeframes:			
<ul style="list-style-type: none"> Parliamentary Questions 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> Ministerial correspondence 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> Ministerial Official Information Act 1982 requests 	95% or above	95% or above	95% or above
Related Services to Ministers - Employment			
Percentage of requests completed within either specified or statutory timeframes:			
<ul style="list-style-type: none"> Parliamentary Questions 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> Ministerial correspondence 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> Ministerial Official Information Act 1982 requests 	95% or above	95% or above	95% or above
Related Services to Ministers - Immigration			
Percentage of requests completed within either specified or statutory timeframes:			
<ul style="list-style-type: none"> Parliamentary Questions 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> Ministerial correspondence 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> Ministerial Official Information Act 1982 requests 	95% or above	95% or above	95% or above
Related Services to Ministers - Workplace Relations and Safety			
Percentage of requests completed within either specified or statutory timeframes:			
<ul style="list-style-type: none"> Parliamentary Questions 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> Ministerial correspondence 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> Ministerial Official Information Act 1982 requests 	95% or above	95% or above	95% or above

Reasons for Change in Appropriation

Policy Advice - ACC

This category increased by \$200,000 to \$2.151 million due to a transfer from the Related Services to Ministers - ACC category to reflect the current work programme.

Policy Advice - Employment

This category decreased by \$624,000 to \$1.533 million due to a \$600,000 transfer to Departmental Output Expense: Tertiary Education, Skills and Employment - Employment Sector Analysis and Facilitation to reflect the current work programme. This includes establishing a contingency in 2015/16 for the costs of any job fairs run by the Ministry of Business, Innovation and Employment.

In addition, the baseline decreased by \$24,000 due to a contribution to the Crown to assist with the Growing Up in New Zealand initiative.

Policy Advice - Immigration

This category decreased by \$1.850 million to \$4.188 million due to:

- a \$250,000 baseline contribution to the Crown to assist with the Growing Up in New Zealand initiative, and
- a \$1.600 million transfer to 2016/17 due to the migrant research programme being delayed as a result of a change in focus to migration impact on the labour market.

Policy Advice - Workplace Relations and Safety

This category increased by \$1.292 million to \$7.492 million due to a \$1.300 million transfer from the Related Services to Ministers - Workplace Relations and Safety category to reflect the current work programme.

This increase is partly offset by an \$8,000 contribution to the Crown to assist with the Growing Up in New Zealand initiative.

Related Services to Ministers - ACC

The decrease in this category of \$200,000 to \$301,000 due to a transfer to Policy Advice - ACC category to align funding to reflect the current work programme.

Related Services to Ministers - Employment

This category decreased by \$725,000 to \$779,000 due to a transfer to Departmental Output Expense: Tertiary Education, Skills and Employment - Employment Sector Analysis and Facilitation to reflect the current work programme. This includes establishing a contingency in 2015/16 for the costs of any job fairs run by the Ministry of Business, Innovation and Employment.

Related Services to Ministers - Workplace Relations and Safety

This category decreased by \$1.300 million to \$735,000 due to a transfer to the Policy Advice - Workplace Relations and Safety category to reflect the current work programme.