

# *Vote Labour Market*

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APPROPRIATION MINISTER(S): Minister for ACC (M1), Minister of Immigration (M38), Minister for Workplace Relations and Safety (M43), Minister for Social Development and Employment (M63), Minister for COVID-19 Response (M103)

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

## Overview of the Vote

Five Ministers are responsible for appropriations in this Vote.

The Minister for ACC is responsible for appropriations of:

- just over \$1,700 million for claims on the Non-Earners' Account to cover the estimated cost of injury prevention, claim processing, assessment, payment services and case management, public health acute services, medical services, social rehabilitation, elective health care and contracted services
- just over \$242 million for claims by non-earners on the Treatment Injury Account to cover the estimated cost of injury prevention, claim processing, assessment, payment services and case management, public health acute services, medical services, social rehabilitation, elective health care and contracted services
- just over \$85 million for claims on the Non-Earners' Account to cover the cost of income maintenance, independence allowance, and other compensation payments
- just under \$21 million for claims by non-earners on the Treatment Injury Account for provision of income maintenance, independence allowance, and other compensation payments
- just under \$13 million for providing victims of sexual abuse access to treatment, referrals to further services and obtaining forensic evidence, and
- \$122,000 for purchasing services to manage the residual long-term responsibility related to the Crown's on-going risks resulting from the introduction of the competitive accident insurance market during 1999/2000, including ensuring insurers comply with their residual obligations under the Accident Insurance Act 1998.

The Minister of Immigration is responsible for appropriations of:

- just under \$464 million for immigration services, including assessment and processing services (partly funded by third-party revenue of just over \$219 million), services for the attraction of migrants, settlement and integration of refugees and other migrants and integrity and security of the New Zealand immigration system, and
- just over \$4 million for regulation of immigration advisers of which just under \$1 million is to be funded by third-party revenue.

In addition, the Minister of Immigration is responsible for a forecast total of just over \$40 million in non-tax Crown revenue for immigration services (collected as the Immigration Adviser Levy and Immigration Levy) for 2022/23.

The Minister for Workplace Relations and Safety is responsible for appropriations of:

- just under \$157 million for the purchase of services from Non-Departmental providers (eg, WorkSafe New Zealand and other designated agencies - the Civil Aviation Authority and Maritime New Zealand - under the Health and Safety at Work Act 2015) in relation to workplace health and safety, capital for WorkSafe New Zealand, and the collection of the Health and Safety at Work Levy by the Accident Compensation Corporation
- just over \$55 million for provision of employment relations services, including support services provided to employment relations institutions, and
- a total of just over \$10 million for other expenses including salaries and allowances of the Employment Relations Authority and Remuneration Authority members, subscription to the International Labour Organization, promotion of equal employment opportunities and better relations through the Equal Employment Opportunities Trust, and for the New Zealand Industrial Relations Foundation.

The Minister for Workplace Relations and Safety is also responsible for revenue in the 2022/23 financial year of:

- just under \$120 million for levies collected under the Health and Safety at Work Act 2015 and Health and Safety at Work (Major Hazard Facilities) Regulations 2016
- \$354,000 for cost recovery from the Remuneration Authority
- \$316,000 for services provided by the Employment Relations Authority, and
- \$240,000 for Labour Inspectorate penalties.

In addition, the Minister for Workplace Relations and Safety has overall responsibility for just over \$24 million to provide policy advice and related services to the Minister for ACC, the Minister for Social Development and Employment, the Minister of Immigration, and the Minister for Workplace Relations and Safety.

The Minister for Social Development and Employment is responsible for appropriations of just under \$15 million for:

- the provision of employment policy advice such as overseeing the development of the Employment Action plans as part of the Employment Strategy, supporting activities such as labour market modelling and the development of tools such as Jobs Online, and
- the operation of Regional Skills Leadership Groups, a cross-government initiative to help employers get access to skilled regional staff.

The Minister for COVID-19 Response is responsible for an appropriation of just over \$11 million for the provision of border support services to departments and other state sector organisations.

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

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>ACC - Regulatory Services (M1) (A17)</b> 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.	122	122	<b>122</b>
<b>Employment - Employment Sector Analysis and Facilitation (M63) (A17)</b> This appropriation is limited to employment information, facilitation and matching services, and analysis of the functioning of the labour market.	4,258	4,258	<b>3,041</b>
<b>Employment - Regional Skills Leadership Groups (M63) (A17)</b> This appropriation is limited to supporting the operation of Regional Skills Leadership Groups.	12,607	11,907	<b>11,500</b>
<b>Immigration - Regulation of Immigration Advisers (M38) (A17)</b> 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 prescribed in section 35 of the Immigration Advisers Licensing Act 2007.	4,020	3,240	<b>4,016</b>
<b>Workplace Relations and Safety - Employment Relations Services (M43) (A17)</b> This appropriation is limited to information, guidance, investigation, enforcement, dispute resolution services and decision-making regarding employment rights and the upholding of regulatory standards including support services provided to employment relations institutions.	52,578	51,228	<b>55,078</b>
<b>Employment - Administration of the He Poutama Rangatahi Programme (M63) (A17)</b> This appropriation is limited to contract management, fund allocation, monitoring and evaluating of He Poutama Rangatahi outputs and impacts.	85	85	-
<b>Total Departmental Output Expenses</b>	73,670	70,840	73,757
<b>Non-Departmental Output Expenses</b>			
<b>ACC - Case Management and Supporting Services (M1) (A17)</b> This appropriation is limited to injury prevention, claim processing, assessment, payment services and case management in respect of claims on the ACC Non-Earners' Account.	260,370	260,370	<b>279,899</b>
<b>ACC - Case Management and Supporting Services - Treatment Injuries for Non-Earners (M1) (A17)</b> 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.	21,083	21,083	<b>22,664</b>
<b>ACC - Public Health Acute Services (M1) (A17)</b> This appropriation is limited to public health acute services in respect of claims on the ACC Non-Earners' Account.	406,549	406,549	<b>437,041</b>
<b>ACC - Public Health Acute Services - Treatment Injuries for Non-Earners (M1) (A17)</b> This appropriation is limited to fund public health acute services for claims by non-earners on the ACC Treatment Injury Account.	2,504	2,504	<b>2,692</b>
<b>ACC - Rehabilitation Entitlements and Services (M1) (A17)</b> This appropriation is limited to purchasing medical services, social rehabilitation, elective health care services and contracted services in respect of claims on the ACC Non-Earners' Account.	905,792	905,792	<b>983,089</b>

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>ACC - Rehabilitation Entitlements and Services - Treatment Injuries for Non-Earners (M1) (A17)</b> 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.	201,859	201,859	<b>216,999</b>
<b>ACC - Sexual Abuse Assessment and Treatment Services (M1) (A17)</b> This appropriation is limited to Sexual Abuse Assessment and Treatment Services (SAATS) and supporting Medical Sexual Assault Clinicians Aotearoa to sustain the capability required to deliver SAATS.	8,433	8,433	<b>12,708</b>
<b>Workplace Relations and Safety - Health and Safety at Work Levy - Collection Services (M43) (A17)</b> This appropriation is limited to collection services from the Accident Compensation Corporation (ACC), to collect the Health and Safety at Work Levy on behalf of the Crown.	869	869	<b>869</b>
<b>Workplace Relations and Safety - Workplace Health and Safety (M43) (A17)</b> This appropriation is limited to information, education, leadership, guidance, support, and enforcement relating to the health and safety of workers and workplaces.	131,980	131,980	<b>140,256</b>
<b>ACC - Establishment of New Income Insurance Scheme (M1) (A17)</b> This appropriation is limited to the Accident Compensation Corporation undertaking pre-implementation planning and design work required for the proposed new income insurance scheme for job loss due to displacement or health conditions and disabilities, and establishing the income insurance scheme.	10,400	8,200	-
<b>Total Non-Departmental Output Expenses</b>	1,949,839	1,947,639	2,096,217
<b>Benefits or Related Expenses</b>			
<b>ACC - Compensation Entitlements (M1) (A17)</b> This appropriation is limited to the provision of income maintenance, independence allowance, and other compensation payments for claims on the ACC Non-Earners' Account.	78,551	78,551	<b>85,442</b>
<b>ACC - Compensation Entitlements - Treatment Injuries for Non-Earners (M1) (A17)</b> 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.	19,266	19,266	<b>20,711</b>
<b>Total Benefits or Related Expenses</b>	97,817	97,817	106,153
<b>Non-Departmental Other Expenses</b>			
<b>Workplace Relations and Safety - Concession Expense for Loans to WorkSafe New Zealand (M43) (A17)</b> This appropriation is limited to the expenses incurred in providing loans on a concessional basis to WorkSafe New Zealand.	-	-	<b>788</b>
<b>Workplace Relations and Safety - Employment Relations Authority Members' Salaries and Allowances PLA (M43) (A17)</b> This appropriation is limited to the salaries and allowances of the members of the Employment Relations Authority, as authorised by section 171 of the Employment Relations Act 2000.	5,699	5,699	6,220
<b>Workplace Relations and Safety - Equal Employment Opportunities Trust (M43) (A17)</b> This appropriation is limited to the promotion of Equal Employment Opportunities as a good management practice, delivered in partnership with the private sector.	396	396	<b>396</b>
<b>Workplace Relations and Safety - International Labour Organisation (M43) (A17)</b> This appropriation is limited to New Zealand's annual subscription to the International Labour Organisation.	1,855	1,855	<b>1,855</b>
<b>Workplace Relations and Safety - New Zealand Industrial Relations Foundation (M43) (A17)</b> This appropriation is limited to education to promote better industrial relations.	15	15	<b>15</b>

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Workplace Relations and Safety - Remuneration Authority Members' Fees, Salaries and Allowances (M43) (A17)</b>	300	300	<b>300</b>
This appropriation is limited to the fees, salaries and allowances of the members of the Remuneration Authority.			
<b>Workplace Relations and Safety - Support for Fair Pay Agreements and Screen Industry occupational bargaining (M43) (A17)</b>	744	250	<b>1,494</b>
This appropriation is limited to the provision of support to peak employer and union bodies and bargaining representatives involved in Fair Pay Agreement and screen industry occupational bargaining.			
<b>Total Non-Departmental Other Expenses</b>	9,009	8,515	11,068
<b>Non-Departmental Capital Expenditure</b>			
<b>Workplace Relations and Safety - Capital for WorkSafe New Zealand (M43) (A17)</b>	14,230	14,230	<b>14,965</b>
This appropriation is limited to capital injections and loans to WorkSafe New Zealand to support the delivery of its functions as the health and safety at work regulator.			
<b>Total Non-Departmental Capital Expenditure</b>	14,230	14,230	14,965
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Immigration Services MCA (M38) (A17)</b>	500,965	500,965	<b>463,734</b>
The single overarching purpose of this appropriation is to provide efficient immigration services that generate positive economic and social outcomes for New Zealand and meet New Zealand's obligations to refugee and protected persons.			
<i>Departmental Output Expenses</i>			
<i>Assessment and Processing Services</i>	315,960	315,960	298,726
This category is limited to the assessment and processing of visa applications.			
<i>Integrity and Security of the New Zealand Immigration System</i>	80,568	80,568	78,099
This category is limited to services to maintain and enhance the integrity and security of New Zealand's immigration system.			
<i>Services for the Attraction of Migrants</i>	11,078	11,078	7,297
This category is limited to the development and provision of services and information aimed at attracting migrants to New Zealand.			
<i>Settlement and Integration of Refugees and Other Migrants</i>	93,359	93,359	79,612
This category is limited to services that enable the settlement and integration of migrants and refugees into New Zealand, including processing claims for refugee and protected persons status.			
<b>Policy Advice and Related Services to Ministers MCA (M43) (A17)</b>	27,233	26,333	<b>24,425</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.			
<i>Departmental Output Expenses</i>			
<i>Policy Advice and Related Services to Ministers - Accident Compensation</i>	2,250	2,250	2,250
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 the accident compensation system.			
<i>Policy Advice and Related Services to Ministers - Employment</i>	4,116	3,216	3,474
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 employment.			

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<i>Policy Advice and Related Services to Ministers - Immigration</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 immigration policy and international immigration commitments.	8,576	8,576	8,569
<i>Policy Advice and Related Services to Ministers - Income Insurance</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 income insurance.	2,000	2,000	1,800
<i>Policy Advice and Related Services to Ministers - 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) and services 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.	10,291	10,291	8,332
<b>Employment - Māori Trades and Training Fund MCA (M63) (A17)</b> The single overarching purpose of this appropriation is to improve Māori skills, employment and earnings through trades and training.	15	15	-
<b>Departmental Output Expenses</b>			
<i>Employment - Administration of the Māori Trades and Training Fund</i> This category is limited to planning, management and allocation of the Māori Trades and Training Fund and monitoring and reporting on supported programmes.	10	10	-
<b>Non-Departmental Output Expenses</b>			
<i>Employment - Māori Trades and Training Programmes</i> This category is limited to expenses incurred in the selection and funding of programmes that support Māori through Trades and Training.	5	5	-
<b>Total Multi-Category Expenses and Capital Expenditure</b>	528,213	527,313	488,159
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	2,672,778	2,666,354	2,790,319

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Border Support Services (M103) (A17)</b>	Original Appropriation	18,100
This appropriation is limited to the provision of border support services to departments and other state sector organisations.	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
Commences: 01 September 2021	Adjusted Appropriation	18,100
Expires: 30 June 2025	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	6,900
	Estimate for 2022/23	11,200
	Estimated Appropriation Remaining	-

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	2,672,778	2,666,354	2,790,319
Total Forecast MYA Departmental Output Expenses	6,900	6,900	11,200
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>2,679,678</b>	<b>2,673,254</b>	<b>2,801,519</b>



# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
2022 Special Ukraine Policy	<b>Immigration Services MCA - Assessment and Processing Services</b> Departmental Output Expense	910	910	-	-	-
Additional functions - Fair Pay Agreements	<b>Workplace Relations and Safety - Employment Relations Services</b> Departmental Output Expense	-	1,726	3,251	3,405	3,397
	<b>Workplace Relations and Safety - Employment Relations Authority Members' Salaries and Allowances (PLA)</b> Non-Departmental Other Expense	-	504	1,008	1,008	1,008
Align increases to the minimum weekly compensation and LOPE rate with increases to the minimum wage	<b>ACC - Compensation Entitlements</b> Benefits or Related Expense	-	1,000	1,000	1,000	1,000
Drawdown of funding to resettle Afghan nationals in New Zealand	<b>Immigration Services MCA - Settlement and Integration of Refugees and Other Migrants</b> Departmental Output Expense	12,811	6,773	-	-	-
Drawdown of funding for Fair Pay Agreement system	<b>Workplace Relations and Safety - Employment Relations Services</b> Departmental Output Expense	5,544	7,191	7,981	8,140	-
	<b>Workplace Relations and Safety - Employment Relations Authority Member's Salaries and Allowances (PLA)</b> Non-Departmental Other Expense	545	741	756	777	-
	<b>Workplace Relations and Safety - Support for Fair Pay Agreements and Screen Industry bargaining</b> Non-Departmental Other Expense	744	1,294	1,294	794,	-

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Establishment of New Zealand Income Insurance Scheme	<b>ACC - Establishment of new income insurance scheme</b> Non-Departmental Output Expense	7,400	-	-	-	-
	<b>Policy Advice and Related Services to Ministers (MCA) - Policy Advice and Related Services to Ministers - Income Insurance</b> Departmental Output Expense	2,000	1,800	-	-	-
Funding Implementation of Holidays Act reforms to achieve easier and lower cost compliance	<b>Workplace Relations and Safety - Employment Relations Services</b> Departmental Output Expense	-	1,289	1,919	1,023	831
Funding WorkSafe's role under the COVID-19 Public Health Response Act 2021	<b>Workplace Relations and Safety - Workplace Health and Safety</b> Non-Departmental Output Expense	-	7,716	-	-	-
	<b>Workplace Relations and Safety - Capital for WorkSafe New Zealand</b> Non-Departmental Capital Expenditure	-	1,500	-	-	-
Implementing Fair Pay Agreements and Screen Industry Bargaining Systems	<b>Workplace Relations and Safety - Employment Relations Services</b> Departmental Output Expenses	5,544	7,191	7,981	8,140	8,140
	<b>Workplace Relations and Safety - Employment Relations Authority Member's Salaries and Allowances</b> Non-Departmental Other Expense	545	741	756	777	777
	<b>Workplace Relations and Safety - Support for Fair Pay Agreements and Screen Industry occupational bargaining</b> Non-Departmental Other Expense	744	1,294	1,294	794	1,294
Implementing new Plant and Structures regulations	<b>Workplace Relations and Safety - Workplace Health and Safety</b> Non-Departmental Output Expense	-	5,540	2,630	1,320	1,030
	<b>Workplace Relations and Safety - Capital for WorkSafe New Zealand</b> Non-Departmental Capital Expenditure	-	1,950	-	-	-

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Implementing two additional Fair Pay Agreements	<b>Workplace Relations and Safety - Employment Relations Services</b> Departmental Output Expense	-	341	1,720	1,666	1,109
	<b>Workplace Relations and Safety - Support for Fair Pay Agreements and Screen Industry occupational bargaining</b> Non-Departmental Other Expense	-	200	200	200	800
Income Insurance Scheme for NZ Workers - Release of Discussion Document	<b>Policy Advice and Related Services to Ministers - Income insurance</b> Departmental Output Expense	2,000	-	-	-	-
	<b>ACC - Establishment of new income insurance scheme</b> Non-Departmental Output Expense	5,200	-	-	-	-
New Zealand Traveller Declaration: addendum to the Business Case and drawdown of contingency funding	<b>Border Support (MYA Expense)</b> Departmental Output Expense	-	11,200	-	-	-
Refugee Quota Programme cost pressures	<b>Immigration Services (MCA) - Settlement and Integration of Refugees and Other Migrants</b> Departmental Output Expense	-	4,215	4,215	2,706	2,706
Supporting COVID-19 Vaccination Requirements in the Workplace	<b>Workplace Relations and Safety - Workplace Health and Safety</b> Non-Departmental Output Expense	3,533	-	-	-	-
	<b>Workplace Relations and Safety - Capital for WorkSafe New Zealand</b> Non-Departmental Capital Expense	840	-	-	-	-
Sustaining access to Sexual Abuse Assessment and Treatment Services	<b>ACC - Sexual Abuse Assessment and Treatment Services</b> Non-Departmental Output Expense	-	4,275	4,600	5,079	5,536
<b>Total Initiatives</b>		48,360	69,391	40,605	36,035	27,628

Performance information is included for the following appropriations relating to new policy initiatives approved by Cabinet on 11 April 2022. Adjustments to this performance information including the disclosure of key judgements relating to the selection of new indicators will be considered and updated in the 2022/23 Supplementary Estimates of Appropriations:

- Workplace Relations and Safety - Employment Relations Services (Part 2)
- Policy Advice and Related Services to Ministers: Policy Advice and Related Services to Ministers - Income Insurance (Part 4).

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	1,429,437	1,533,539	1,560,586	1,855,709	2,030,409	2,025,379	84,957	2,096,217	2,181,174	2,290,362	2,348,336	2,435,665
Benefits or Related Expenses	72,832	83,521	77,127	90,993	97,817	97,817	N/A	106,153	106,153	113,115	116,448	121,289
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	7,212	13,076	13,256	26,020	9,009	8,515	-	11,068	11,068	10,254	9,775	10,875
Capital Expenditure	9,552	-	200	500	14,230	14,230	-	14,965	14,965	4,650	3,000	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	355,335	370,588	435,651	455,935	528,213	527,313	488,159	-	488,159	475,400	472,308	472,121
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	1,874,368	2,000,724	2,086,820	2,429,157	2,679,678	2,673,254	573,116	2,228,403	2,801,519	2,893,781	2,949,867	3,039,950
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	130,110	265,994	141,759	153,233	161,300	161,300	N/A	161,300	161,300	161,300	161,300	161,300
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	130,110	265,994	141,759	153,233	161,300	161,300	N/A	161,300	161,300	161,300	161,300	161,300

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. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

## **Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring**

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

## 1.3 - Analysis of Significant Trends

### *Output Expenses*

The increasing trend for Output Expenses is due to:

- funding for equitable pay for care and support workers from 2017/18
- additional funding for WorkSafe New Zealand from 2018/19 to enable a better intelligence-led and technology-enabled approach to the prevention of work-related harm
- additional funding for ACC related appropriations due to a one-off realignment of costs between appropriations in 2019/20 and changes to ACC funding settings from 2020/21 onwards, and
- additional funding from the COVID-19 Response and Recovery Fund from 2020/21 to address COVID-19 impacts, including for Jobs and Skills Hubs and addressing temporary migrant worker exploitation.

### *Benefits or Related Expenses*

The increasing trend for Benefits and Related Expenses relates to the provision of income maintenance, independence allowance, and other compensation payments for claims on the ACC Non-Earners' Account and the ACC Treatment Injury Account.

### *Other Expenses*

The fluctuating trend in Other Expenses is due to:

- increased funding for He Poutama Rangatahi for 2020/21 which was subsequently transferred to the Ministry of Social Development in 2021/22
- one-off funding in 2020/21 for concessionary loans to WorkSafe New Zealand, and
- one-off funding in 2020/21 to support workers and workplaces through the COVID-19 response.

### *Capital*

The fluctuating trend for Capital Expenditure is due to the varying capital injections and loans provided to WorkSafe New Zealand to support the delivery of its functions with a majority of this funding being in 2021/22 and 2022/23.

### *Multi-Category Output Expenses*

The increasing trend for the Multi-Category Output Expenses is due to:

- increased costs from 2019/20 to manage increased visa processing volumes prior to the closure of the New Zealand border
- additional funding for the Integrity and Security of the New Zealand Immigration System from 2019/20 to address non-compliance in the Immigration system and prevention of maritime mass arrivals
- funding in 2020/21 and 2021/22 for the newly established Māori Trades and Training Fund, and
- one off funding in 2021/22 for resettling Afghan nationals.

### *Non-Tax Revenue*

The increasing trend of Non-Tax Revenue is due to:

- a one-off increase in 2018/19 for the Health and Safety at Work Levy due to a change in revenue recognition policy, and
- increases in the Health and Safety at Work Levy, due to levy increases from 1 April 2020.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### ACC - Regulatory Services (M1) (A17)

##### *Scope of Appropriation*

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.

##### *Expenses and Revenue*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	122	122	122
Revenue from the Crown	122	122	122
Revenue from Others	-	-	-

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

This appropriation is intended to achieve timely advice that manages the Crown's risk and contributes to skilled and safe workplaces, and trusted, competitive and well-functioning markets.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Accident Insurance Regulator will respond to all complaints and enquiries, including notices of insurers failing to comply with their obligation under the Accident Insurance Act 1998, within five days of receipt	100%	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.

##### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Payroll System for the Ministry of Business, Innovation and Employment	2018/19	84	84	84	84	84



## Border Support Services (M103) (A17)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Border Support Services (M103) (A17)</b> This appropriation is limited to the provision of border support services to departments and other state sector organisations.  Commences: 01 September 2021  Expires: 30 June 2025	Original Appropriation	18,100
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	18,100
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	6,900
	Estimate for 2022/23	11,200
	Estimated Appropriation Remaining	-

### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2022/23	18,100
Revenue from Others to end of 2022/23	-
Total Revenue	18,100

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

This appropriation is intended to achieve the provision of support from the Ministry of Business, Innovation and Employment for shared border services.

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

An exemption was granted under s15D(1) of the Public Finance Act 1989 as the Minister is satisfied that the appropriation relates exclusively to outputs supplied by a department to 1 or more other departments.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
NZ Traveller Declaration: addendum to the Business Case and drawdown of contingency funding	2022/23	-	11,200	-	-	-
Funding for the development of a traveller health declaration system	2021/22	6,900	-	-	-	-

## Employment - Employment Sector Analysis and Facilitation (M63) (A17)

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,258	4,258	3,041
Revenue from the Crown	4,163	4,163	3,041
Revenue from Others	95	95	-

### *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*

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Labour market information is provided to the Responsible Minister within agreed timeframes	100%	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.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Jobs Skills and Hubs	2020/21	6,750	6,750	6,750	6,750	6,750
Finance Management Information System Renewal	2020/21	10	3	-	-	-
Payroll System for the Ministry of Business, Innovation and Employment	2018/19	24	24	24	24	24

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2022/23 is mainly due to the transfer of funds to the Ministry of Social Development for skills and employment initiatives.

## Employment - Regional Skills Leadership Groups (M63) (A17)

### *Scope of Appropriation*

This appropriation is limited to supporting the operation of Regional Skills Leadership Groups.

### *Expenses and Revenue*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,607	11,907	11,500
Revenue from the Crown	12,607	12,607	11,500
Revenue from Others	-	-	-

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

This appropriation is intended to achieve more coordinated skills and workforce planning in regional labour markets to improve regional skill levels, local workforce utilisation and overall labour market outcomes.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Each region publishes at least one report within the year that sets out on-the-ground labour market information that is not currently collected systematically by central government	100% of regions publish a report	100% of regions publish a report	100% of regions publish a report
Each Regional Skills Leadership Group produces an annual workforce development plan	100% of regions publish a plan	100% of regions publish a plan	100% of regions publish a plan

### *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.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Supporting the operation of the Regional Skills Leadership Groups	2020/21	11,500	11,500	11,500	11,500	11,500

## Immigration - Regulation of Immigration Advisers (M38) (A17)

### *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 prescribed in section 35 of the Immigration Advisers Licensing Act 2007.

### *Expenses and Revenue*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,020	3,240	4,016
Revenue from the Crown	3,085	3,085	3,081
Revenue from Others	935	935	935

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

This appropriation is intended to achieve certainty and confidence for the industry and the public that licensed immigration advisers are competent and professional, and that action is taken against unlicensed advice.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
An internal audit and assurance rating received on the quality and timeliness of administration of the Immigration Advisers Licensing Act 2007	Rating of acceptable or better	Rating of acceptable or better	Rating of acceptable 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.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Finance Management Information System Renewal	2020/21	6	2	-	-	-
Immigration Advisers Authority - Enhanced Activities	2018/19	1,400	1,400	1,400	1,400	1,400

## Workplace Relations and Safety - Employment Relations Services (M43) (A17)

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	52,578	51,228	55,078
Revenue from the Crown	52,578	52,578	55,078
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 of their rights and obligations.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of investigations into suspected breaches of regulatory standards of employment legislation completed within six months	80%	80%	80%
Percentage of investigations into suspected breaches of regulatory standards of employment legislation completed within twelve months (see Note 1)	-	-	90%
Percentage of investigations that involve a regulatory partner	At least 30%	At least 30%	At least 30%
The number of interventions, both proactive and reactive, aimed at ensuring minimum compliance with employment standards	At least 2,200	At least 2,200	At least 2,200
The percentage of customers satisfied with overall quality and timeliness of Dispute Resolution Services	At least 80%	At least 80%	At least 80%
Percentage of Migrant Exploitation Protection Visa credibility assessment completed within five working days (see Note 2)	-	-	At least 85%
Offer of Dispute Resolution Services within five working days of receipt of notice of industrial action (see Note 3)	-	-	100%

Note 1 - This is a new performance indicator for 2022/23 and was selected to reflect the legislative timeframe of twelve months to bring penalties following investigation.

Note 2 - This is a new performance indicator for 2022/23 and was selected to reflect new funding provided for the Ministry of Business, Innovation and Employment's Migrant Exploitation programme.

Note 3 - This is a new performance indicator for 2022/23 and was selected to reflect the statutory obligation on the Secretary of Business, Innovation and Employment to provide these services.

### *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.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Additional functions - Fair Pay Agreements	2022/23	-	1,726	3,251	3,405	3,397
Implementing two additional Fair Pay Agreements	2022/23	-	341	1,720	1,666	1,109
Funding Implementation of Holidays Act reforms to achieve easier and lower cost compliance	2022/23	-	1,289	1,919	1,023	831
Funding for Fair Pay Agreement system	2021/22	5,544	7,191	7,981	8,140	8,140
Addressing Temporary Migrant Worker Exploitation	2020/21	6,358	5,951	6,085	6,085	6,085
Finance Management Information System Renewal	2020/21	91	30	-	-	-
Addressing Cost Pressures In The Employment Relations - Employment Standards System	2020/21	1,632	1,632	1,632	1,632	1,632
Payroll System for the Ministry of Business, Innovation and Employment	2018/19	25	25	25	25	25
Employment Services - Addressing Cost Pressures	2018/19	890	890	890	890	890
Employment Services - Increasing the Number of Labour Inspectors	2018/19	2,210	2,210	2,210	2,210	2,210

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### ACC - Case Management and Supporting Services (M1) (A17)

##### *Scope of Appropriation*

This appropriation is limited to injury prevention, claim processing, assessment, payment services and case management in respect of claims on the ACC Non-Earners' Account.

##### *Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	260,370	260,370	279,899

##### *Components of the Appropriation*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Claim Handling Costs	158,117	158,117	169,976
Other Expenses	102,253	102,253	109,923
Total	260,370	260,370	279,899

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

This appropriation is intended to achieve a reduction in the incidence and severity of injury to non-earners in New Zealand, and a swift return to independence or everyday life for injured non-earners who are covered by the Scheme.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Administration costs per active claim	\$2,762	\$2,762	\$2,603
Average time to resolution for claims with reviews	Less than or equal to 130 days	Less than or equal to 130 days	Less than or equal to 125 days
Investment management costs as a proportion of total funds under management	0.15%	0.15%	0.15%
Investment performance after costs relative to benchmark	0.15%	0.15%	0.15%
Proportion of ACC reviews upheld (in favour of ACC)	Greater than or equal to 86%	Greater than or equal to 86%	Greater than or equal to 87%

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Return on investment for 0 to 20-year injury prevention programmes	\$2.08:\$1	\$2.08:\$1	\$2.12:\$1
Reviews as a percentage of decline decisions	Less than or equal to 8.7%	Less than or equal to 8.7%	Less than or equal to 8.7%
Speed of cover decisions: complicated claims	Less than 70 days	Less than 70 days	Less than 65 days
Speed of cover decisions: non-complicated claims	Less than 0.9 days	Less than 0.9 days	Less than 0.9 days

### *End of Year Performance Reporting*

This performance information will be reported by the Accident Compensation Corporation in its annual report.

## **ACC - Case Management and Supporting Services - Treatment Injuries for Non-Earners (M1) (A17)**

### *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.

### *Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,083	21,083	22,664

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

This appropriation is intended to achieve a reduction in the incidence and severity of treatment injuries to non-earners in New Zealand and a swift return to independence or everyday life by non-earners injured by treatment injuries who are covered by the Scheme.



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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Administration costs per active claim	\$2,762	\$2,762	\$2,603
Average time to resolution for claims with reviews	Less than or equal to 130 days	Less than or equal to 130 days	Less than or equal to 125 days
Investment management costs as a proportion of total funds under management	0.15%	0.15%	0.15%
Investment performance after costs relative to benchmark	0.15%	0.15%	0.15%
Proportion of ACC reviews upheld (in favour of ACC)	Greater than or equal to 86%	Greater than or equal to 86%	Greater than or equal to 87%
Return on investment for 0 to 20-year injury prevention programmes	\$2.08:\$1	\$2.08:\$1	\$2.12:\$1
Reviews as a percentage of decline decisions	Less than or equal to 8.7%	Less than or equal to 8.7%	Less than or equal to 8.7%
Speed of cover decisions: complicated claims	Less than 70 days	Less than 70 days	Less than 65 days

### *End of Year Performance Reporting*

This performance information will be reported by the Accident Compensation Corporation in its annual report.

### **ACC - Public Health Acute Services (M1) (A17)**

#### *Scope of Appropriation*

This appropriation is limited to public health acute services in respect of claims on the ACC Non-Earners' Account.

#### *Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	406,549	406,549	437,041

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

This appropriation is intended to achieve a swift return to independence or everyday life by injured non-earners who are covered by the Scheme.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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	Agreement reached	Agreement reached	Agreement reached

### *End of Year Performance Reporting*

This performance information will be reported by the Accident Compensation Corporation in its annual report.

### *Conditions on Use of Appropriation*

Reference	Conditions
Accident Compensation Act 2001 - Sections 301-303	<p>Sections 301-303 sets out the:</p> <ul style="list-style-type: none"> <li>• requirement for a service agreement for purchase of public health acute services and other health services</li> <li>• Minister of Health's responsibilities for purchase of public health and acute services and other health services, and</li> <li>• restrictions on purchase by Corporation of public health acute services.</li> </ul>

## **ACC - Public Health Acute Services - Treatment Injuries for Non-Earners (M1) (A17)**

### *Scope of Appropriation*

This appropriation is limited to fund public health acute services for claims by non-earners on the ACC Treatment Injury Account.

### *Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,504	2,504	2,692

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

This appropriation is intended to achieve a swift return to independence or everyday life by non-earners injured by treatment injuries who are covered by the Scheme.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance	Agreement reached	Agreement reached	Agreement reached
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	Agreement reached	Agreement reached	Agreement reached

### *End of Year Performance Reporting*

This performance information will be reported by the Accident Compensation Corporation in its annual report.

### *Conditions on Use of Appropriation*

Reference	Conditions
Accident Compensation Act 2001 - Sections 301-303	<p>Sections 301-303 sets out the:</p> <ul style="list-style-type: none"> <li>• requirement for a service agreement for purchase of public health acute services and other health services</li> <li>• Minister of Health's responsibilities for purchase of public health and acute services and other health services, and</li> <li>• restrictions on purchase by Corporation of public health acute services.</li> </ul>

### **ACC - Rehabilitation Entitlements and Services (M1) (A17)**

#### *Scope of Appropriation*

This appropriation is limited to purchasing medical services, social rehabilitation, elective health care services and contracted services in respect of claims on the ACC Non-Earners' Account.

#### *Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	905,792	905,792	983,089

#### *Components of the Appropriation*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Social Rehabilitation - Serious Injuries	149,188	149,188	161,919
Social Rehabilitation - Non-Serious Injuries	207,720	207,720	225,446
Elective Surgery Services	94,262	94,262	102,306
General Practitioner Services	86,361	86,361	93,731
Other Medical and Vocational Rehabilitation Services	167,684	167,684	181,993
Physiotherapy Services	52,583	52,583	57,071
Ambulance Services	86,687	86,687	94,084
Radiology Services	61,307	61,307	66,539
Total	905,792	905,792	983,089

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

This appropriation is intended to achieve a swift return to independence or everyday life by injured non-earners who are covered by the Scheme.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Change in average treatment cost	Less than or equal to 5.0%	Less than or equal to 5.0%	Less than or equal to 5.0%
Client Net Trust Score	+31.0	+31.0	+33.0
Long Term Claim Pool return to independence	5,200	5,200	5,800
Percentage of total expenditure paid directly to clients or for services to clients	88.5%	88.5%	89.1%
Return to independence for those not in the workforce	87.5%	87.5%	88.5%

### End of Year Performance Reporting

This performance information will be reported by the Accident Compensation Corporation in its annual report.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Proposals for the 2021 Accident Compensation (Maternal Birth Injury and Other Matters) Amendment Bill	2022/23	-	9,750	13,000	13,000	13,000
Supporting Emergency Road Ambulance Services	2021/22	7,857	7,857	7,857	7,857	7,857
Emergency Road Ambulance Services - maintaining viable services	2020/21	3,137	3,296	3,463	3,463	3,463
Extending Zero Fees Doctors' Visits to Under 14s	2018/19	1,206	1,206	1,206	1,206	1,206
Meeting Air Ambulance Service Cost Pressures	2018/19	7,200	7,200	7,200	7,200	7,200

### ACC - Rehabilitation Entitlements and Services - Treatment Injuries for Non-Earners (M1) (A17)

#### 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.

#### Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	201,859	201,859	216,999

*Components of the Appropriation*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Social Rehabilitation - Serious Injuries	169,888	169,888	182,630
Other	31,971	31,971	34,369
Total	201,859	201,859	216,999

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve a swift return to independence or everyday life by non-earners injured by treatment injuries who are covered by the Scheme.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Change in average treatment cost	Less than or equal to 5.0%	Less than or equal to 5.0%	Less than or equal to 5.0%
Client Net Trust Score	+31.0	+31.0	+33.0
Long Term Claim Pool return to independence	5,200	5,200	5,800
Percentage of total expenditure paid directly to clients or for services to clients	88.5%	88.5%	89.1%
Return to independence for those not in the workforce	87.5%	87.5%	88.5%

*End of Year Performance Reporting*

This performance information will be reported by the Accident Compensation Corporation in its annual report.

**ACC - Sexual Abuse Assessment and Treatment Services (M1) (A17)***Scope of Appropriation*

This appropriation is limited to Sexual Abuse Assessment and Treatment Services (SAATS) and supporting Medical Sexual Assault Clinicians Aotearoa to sustain the capability required to deliver SAATS.

*Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,433	8,433	12,708

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

This appropriation is intended to achieve accessible, timely and sustainable SAATS to help reduce the immediate and long-term effects of sexual assault and abuse, such as re-victimisation and ongoing distress.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Increase the total number of first presentations to SAATS	2,604	2,604	3,395

### *End of Year Performance Reporting*

This performance information will be reported by the Accident Compensation Corporation in its annual report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Sustaining access to Sexual Abuse Assessment and Treatment Services	2022/23	-	4,275	4,600	5,079	5,536
Sexual Abuse Assessment and Treatment Services Funding	2018/19	2,533	2,533	2,533	2,533	2,533

### *Reasons for Change in Appropriation*

This appropriation increased in 2022/23 mainly due to additional funding in order to sustain access to sexual abuse assessment and treatment services.

## **Workplace Relations and Safety - Health and Safety at Work Levy - Collection Services (M43) (A17)**

### *Scope of Appropriation*

This appropriation is limited to collection services from the Accident Compensation Corporation (ACC), to collect the Health and Safety at Work Levy on behalf of the Crown.

### *Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	869	869	869

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the payment of the costs charged by ACC for collection of the Health and Safety at Work Levy.

*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.

**Workplace Relations and Safety - Workplace Health and Safety (M43) (A17)***Scope of Appropriation*

This appropriation is limited to information, education, leadership, guidance, support, and enforcement relating to the health and safety of workers and workplaces.

*Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	131,980	131,980	140,256

*Components of the Appropriation*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Workplace Health and Safety	116,279	116,279	116,999
COVID-19 Response	1,800	1,800	7,716
COVID-19 Enforcement	3,533	3,533	-
Whakaari/ White Island	5,954	5,954	5,587
Energy Safety	4,414	4,414	4,414
Plant and Structures	-	-	5540
Total	131,980	131,980	140,256

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve healthier, safer and more knowledgeable workplaces.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of people (workers and employers) who made at least one change to improve workplace safety and/or reduce risks to workers' health, after interaction with a Health and Safety Inspector	Greater than or equal to 85%	Greater than or equal to 85%	Greater than or equal to 85%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by WorkSafe New Zealand in its annual report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Funding WorkSafe's role under the COVID-19 Public Health Response Act 2021	2022/23	-	7,716	-	-	-
Implementing new Plant and Structures regulations	2022/23	-	5,540	2,630	1,320	1,030
Supporting COVID-19 Vaccination Requirements in the Workplace	2021/22	3,533	-	-	-	-
WorkSafe New Zealand request to access remaining contingency funding from Budget 2019	2021/22	5,010	5,300	5,300	5,300	5,300
Government Response to Whakaari/White Island: Litigation Costs and Policy Reform of the Adventure Activities Regime	2020/21	5,594	5,587	1,035	-	-
Support for Industry Health and Safety Leadership Groups	2020/21	1,800	-	-	-	-
Increasing WorkSafe New Zealand's Capacity to Improve the Health and Safety Outcomes of Workers in New Zealand	2019/20	14,195	16,810	16,810	16,810	16,810
Increasing WorkSafe New Zealand Capacity to Support the Kigali Amendment to the Montreal Protocol	2019/20	1,167	797	797	797	797



## 3.2 - Non-Departmental Benefits or Related Expenses

### ACC - Compensation Entitlements (M1) (A17)

#### *Scope of Appropriation*

This appropriation is limited to the provision of income maintenance, independence allowance, and other compensation payments for claims on the ACC Non-Earners' Account.

#### *Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	78,551	78,551	85,442

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

This appropriation is intended to achieve a swift return to independence or everyday life by injured non-earners who are covered by the Scheme.

#### *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 this appropriation is solely for income maintenance, independence allowance, and other compensation payments for claims on the Non-Earners' Account.

#### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Align increases to the minimum weekly compensation and LOPE rate with increases to the minimum wage	2022/23	-	1,000	1,000	1,000	1,000

**ACC - Compensation Entitlements - Treatment Injuries for Non-Earners (M1) (A17)***Scope of Appropriation*

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.

*Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,266	19,266	20,711

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve a swift return to independence or everyday life by non-earners injured by treatment injuries who are covered by the Scheme.

*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 this appropriation is solely for income maintenance, independence allowance, and other compensation payments for claims on the Treatment Injury Account.

## 3.4 - Non-Departmental Other Expenses

### Workplace Relations and Safety - Concession Expense for Loans to WorkSafe New Zealand (M43) (A17)

#### *Scope of Appropriation*

This appropriation is limited to the expenses incurred in providing loans on a concessional basis to WorkSafe New Zealand.

#### *Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	788

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

This appropriation is intended to achieve the delivery of concessional loans to WorkSafe New Zealand for supporting the delivery of its function as the health and safety at work regulator.

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

An exemption was granted under section 15D(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*

The increase in this appropriation for 2022/23 is due to the transfer of funding from prior years as a result of delays in finalising the loan agreement relating to a repayable capital injection for the implementation and operation of a licensing regime.

### Workplace Relations and Safety - Employment Relations Authority Members' Salaries and Allowances PLA (M43) (A17)

#### *Scope of Appropriation*

This appropriation is limited to the salaries and allowances of the members of the Employment Relations Authority, as authorised by section 171 of the Employment Relations Act 2000.

#### *Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,699	5,699	6,220

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the fulfilment of the Employment Relations Authority's statutory responsibilities.

*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 this appropriation is solely for payments of salaries and allowances under section 171 of the Employment Relations Act 2000. Performance information relating to the administration of payment is provided under the Employment Relations Services appropriation.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Additional functions - Fair Pay Agreements	2022/23	-	504	1,008	1,008	1,008
Funding for Fair Pay Agreement system	2021/22	545	741	756	777	777

*Reasons for Change in Appropriation*

The increase in this appropriation for 2022/23 is mainly due to funding for additional functions under the Fair Pay Agreements.

**Workplace Relations and Safety - Equal Employment Opportunities Trust (M43) (A17)***Scope of Appropriation*

This appropriation is limited to the promotion of Equal Employment Opportunities as a good management practice, delivered in partnership with the private sector.

*Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	396	396	396

*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.

*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 other expense is less than \$5 million.

*Conditions on Use of Appropriation*

Reference	Conditions
Equal Employment Opportunities Trust	The Equal Employment Opportunities Trust is a charitable trust established jointly by the Government and the private sector in 1991. The public sector trustees are appointed by the Minister for Workplace Relations and Safety and the Minister for Women, while the private sector trustees are appointed by the private sector members of the Trust. The Equal Employment Opportunities Trust is jointly funded from employer subscriptions and government contributions. Government funding is on a dollar-for-dollar basis, matching the employer contributions.

**Workplace Relations and Safety - International Labour Organisation (M43) (A17)***Scope of Appropriation*

This appropriation is limited to New Zealand's annual subscription to the International Labour Organisation.

*Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,855	1,855	1,855

*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.

*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 other expense is less than \$5 million.

**Workplace Relations and Safety - New Zealand Industrial Relations Foundation (M43) (A17)***Scope of Appropriation*

This appropriation is limited to education to promote better industrial relations.

*Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15	15	15

*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.

*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 other expense is less than \$5 million.

**Workplace Relations and Safety - Remuneration Authority Members' Fees, Salaries and Allowances (M43) (A17)***Scope of Appropriation*

This appropriation is limited to the fees, salaries and allowances of the members of the Remuneration Authority.

*Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	300	300	300

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the fulfilment of Remuneration Authority's statutory responsibilities.

*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 other expense is less than \$5 million.

**Workplace Relations and Safety - Support for Fair Pay Agreements and Screen Industry occupational bargaining (M43) (A17)***Scope of Appropriation*

This appropriation is limited to the provision of support to peak employer and union bodies and bargaining representatives involved in Fair Pay Agreement and screen industry occupational bargaining.

*Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	744	250	1,494

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

This appropriation is intended to achieve constructive Fair Pay Agreement and screen industry bargaining by supporting peak body capability and capacity-building and contributing to bargaining costs in recognition of the industry or occupation-wide benefits of Fair Pay Agreement and screen industry occupational bargaining.

### *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 other expense is less than \$5 million.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Implementing two additional Fair Pay Agreements	2022/23	-	200	200	200	800
Funding for Fair Pay Agreement system	2021/22	744	1,294	1,294	794	1,294

### *Reasons for Change in Appropriation*

This appropriation increased for 2022/23 mainly due to additional funding to implement additional Fair Pay Agreements in 2022/23.

## 3.5 - Non-Departmental Capital Expenditure

### Workplace Relations and Safety - Capital for WorkSafe New Zealand (M43) (A17)

#### *Scope of Appropriation*

This appropriation is limited to capital injections and loans to WorkSafe New Zealand to support the delivery of its functions as the health and safety at work regulator.

#### *Capital Expenditure*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,230	14,230	14,965

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

This appropriation is intended to achieve the design and implementation of an appropriate Information Technology system for WorkSafe New Zealand that supports the processing of licences and authorisations, and to enable WorkSafe New Zealand to administer the refrigeration licensing scheme in advance of fees being received.

#### *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 capital expenditure is less than \$15 million.

#### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Funding WorkSafe's role under the COVID-19 Public Health Response Act 2021	2022/23	-	1,500	-	-	-
Implementing new Plant and Structures regulations	2022/23	-	1,950	-	-	-
Supporting COVID-19 Vaccination Requirements in the Workplace	2021/22	840	-	-	-	-
WorkSafe NZ draw down on the tagged 'Increasing WorkSafe New Zealand's capacity to improve the health and safety outcomes of workers in New Zealand' contingency	2021/22	13,390	10,530	4,650	3,000	-



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

## 4 - Multi-Category Expenses and Capital Expenditure

### Immigration Services (M38) (A17)

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to provide efficient immigration services that generate positive economic and social outcomes for New Zealand and meet New Zealand's obligations to refugee and protected persons.

#### *Scope of Appropriation*

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

###### *Assessment and Processing Services*

This category is limited to the assessment and processing of visa applications.

###### *Integrity and Security of the New Zealand Immigration System*

This category is limited to services to maintain and enhance the integrity and security of New Zealand's immigration system.

###### *Services for the Attraction of Migrants*

This category is limited to the development and provision of services and information aimed at attracting migrants to New Zealand.

###### *Settlement and Integration of Refugees and Other Migrants*

This category is limited to services that enable the settlement and integration of migrants and refugees into New Zealand, including processing claims for refugee and protected persons status.

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>500,965</b>	<b>500,965</b>	<b>463,734</b>
<b>Departmental Output Expenses</b>			
Assessment and Processing Services	315,960	315,960	298,726
Integrity and Security of the New Zealand Immigration System	80,568	80,568	78,099
Services for the Attraction of Migrants	11,078	11,078	7,297
Settlement and Integration of Refugees and Other Migrants	93,359	93,359	79,612
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>221,655</b>	<b>221,655</b>	<b>249,536</b>
Assessment and Processing Services	41,509	41,509	87,344
Integrity and Security of the New Zealand Immigration System	79,146	79,146	76,610
Services for the Attraction of Migrants	8,868	8,868	7,197
Settlement and Integration of Refugees and Other Migrants	92,132	92,132	78,385

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Revenue from Others</b>	<b>105,968</b>	<b>105,968</b>	<b>222,112</b>
Assessment and Processing Services	101,109	101,109	219,296
Integrity and Security of the New Zealand Immigration System	1,422	1,422	1,489
Services for the Attraction of Migrants	2,210	2,210	100
Settlement and Integration of Refugees and Other Migrants	1,227	1,227	1,227

### *Components of the Appropriation*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Settlement and Integration of Refugees and Other Migrants</b>			
Refugee Settlement Services	53,664	53,664	57,879
Migrant Settlement Services	39,695	39,695	21,733
Total	93,359	93,359	79,612
<b>Integrity and Security of the New Zealand Immigration System</b>			
Border Security	27,680	27,680	27,680
Immigration Compliance	31,748	31,748	29,879
Other	21,140	21,140	20,540
Total	80,568	80,568	78,099

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

This appropriation is intended to achieve flows of people to New Zealand that generate positive economic and social outcomes.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of visa applicants satisfied with the overall experience of applying for a visa	80%	80%	80%

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Assessment and Processing Services</b>			
This category is intended to achieve quality decisions on visa applications efficiently.			
Quality of residence visa decisions: percentage rated as accurate	90%	90%	90%
Quality of temporary visa decisions: percentage rated as accurate	90%	90%	90%
Percentage of low risk visitor and student visa applications decided within 15 days	85%	85%	85%
<b>Integrity and Security of the New Zealand Immigration System</b>			
This category is intended to maintain the integrity and security of New Zealand's immigration system and processes.			
Number of people, liable for deportation, who were deported or departed voluntarily after compliance activity	1,500-2,000	1,500-2,000	1,500-2,000
<b>Services for the Attraction of Migrants</b>			
This category is intended to achieve immigration to New Zealand of persons who match the priorities of New Zealand's immigration strategies.			
Average monthly percentage of new registrations entered into the NZ Now database whose occupations match those at skill levels 1-3 under the Australian and New Zealand Standard Classification of Occupations	80%	80%	80%
<b>Settlement and Integration of Refugees and Other Migrants</b>			
This category is intended to achieve the integration into New Zealand of migrants and refugees who settle permanently in New Zealand.			
Percentage of recent migrants who feel that New Zealand is their home	85%	85%	85%
The annual quota of United Nations High Commissioner for Refugees (UNHCR) mandated refugees and their immediate families who travelled to New Zealand is met	Achieved	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.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
<b>Assessment and Processing Services</b>						
2022 Special Ukraine Policy	2021/22	910	910	-	-	-
Addressing Temporary Migrant Worker Exploitation	2020/21	2,033	2,033	2,033	2,033	2,033
Implementing Immigration New Zealand's Future Footprint review	2020/21	6,000	-	-	-	-
Finance Management Information System Renewal	2020/21	1,069	354	-	-	-
Employer Assisted Work Visa System: Business Case on Implementing the Reforms	2019/20	5,925	5,925	5,925	5,925	5,925
Complying with Chinese Tax Law for Employees Based in Beijing	2019/20	5,050	5,420	5,800	5,800	5,800
Immigration Visa Services Processing - Addressing Cost Pressures	2018/19	18,810	18,810	18,810	18,810	18,810
<b>Integrity and Security of the New Zealand Immigration System</b>						
Reconnecting New Zealanders: funding for the development of a traveller health declaration system	2022/23	-	2,800	-	-	-
Addressing Temporary Migrant Worker Exploitation	2020/21	4,898	6,104	5,970	5,970	5,970
Finance Management Information System Renewal	2020/21	124	41	-	-	-
Addressing Non-compliance in the Immigration System	2019/20	8,140	8,234	8,234	8,234	8,234
Maritime Mass Arrival Prevention - Enhancing New Zealand's capability to prevent people smuggling ventures departing for New Zealand	2019/20	5,929	5,976	5,976	5,976	5,976
Reprioritisation of Funding - Migrant Attraction Travel	2019/20	(19)	(19)	(19)	(19)	(19)
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	27	27	27	27	27
Immigration Compliance and Border Activities to Combat Migrant Exploitation and People Trafficking	2018/19	8,033	8,033	8,033	8,033	8,033
Immigration Visa Services Processing - Addressing Cost Pressures	2018/19	444	444	444	444	444
<b>Services for the Attraction of Migrants</b>						
Finance Management Information System Renewal	2020/21	2	1	-	-	-
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	12	12	12	12	12
Immigration Visa Services Processing - Addressing Cost Pressures	2018/19	194	194	194	194	194

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
<b>Settlement and Integration of Refugees and Other Migrants</b>						
Refugee Quota Programme cost pressures	2022/23	-	4,215	4,215	2,706	2,706
Improving the System for Refugee Family Reunification	2021/22	780	4,410	4,090	3,970	3,970
Responding to Increased Claims for Refugee And Protected Person Status	2020/21	1,710	1,780	1,900	1,900	1,900
Finance Management Information System Renewal	2020/21	40	31	10	-	-
Extending the Pilot of the Community Organisation Refugee Sponsorship (CORS) Category	2020/21	920	920	970	970	970
Ensuring the Safety of Staff and Refugees at the Mangere Refugee Resettlement Centre	2019/20	1,870	1,870	1,870	1,870	1,870
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	69	69	69	69	69
Immigration Visa Services Processing - Addressing Cost Pressures	2018/19	939	939	939	939	939
The Next Three Year (2016/17 - 2018/19) Refugee Quota Programme	2018/19	2,800	2,800	2,800	2,800	2,800

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2022/23 is mainly due to one-off funding in 2021/22 to resettle Afghan nationals who were evacuated from Afghanistan, as well as work on Immigration New Zealand's Future Footprint project.

### *Memorandum Account*

	2021/22		2022/23
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Immigration Visa</b>			
Opening Balance at 1 July	(79,226)	(79,226)	(145,195)
Revenue	123,292	123,292	128,530
Expenses	(253,911)	(253,911)	(255,328)
Transfers and Adjustments	64,650	64,650	-
<b>Closing Balance at 30 June</b>	<b>(145,195)</b>	<b>(145,195)</b>	<b>(271,993)</b>

	2021/22		2022/23
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Electronic Travel Authority</b>			
Opening Balance at 1 July	(2,194)	(2,194)	(19,640)
Revenue	900	900	5,470
Expenses	(20,540)	(20,540)	(21,554)
Transfers and Adjustments	2,194	2,194	-
<b>Closing Balance at 30 June</b>	<b>(19,640)</b>	<b>(19,640)</b>	<b>(35,724)</b>

## Policy Advice and Related Services to Ministers (M43) (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

##### *Policy Advice and Related Services to Ministers - Accident Compensation*

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 the accident compensation system.

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

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 employment.

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

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 immigration policy and international immigration commitments.

##### *Policy Advice and Related Services to Ministers - Income Insurance*

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 income insurance.

##### *Policy Advice and Related Services to Ministers - 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) and services 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.

### Expenses, Revenue and Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>27,233</b>	<b>26,333</b>	<b>24,425</b>
<b>Departmental Output Expenses</b>			
Policy Advice and Related Services to Ministers - Accident Compensation	2,250	2,250	2,250
Policy Advice and Related Services to Ministers - Employment	4,116	3,216	3,474
Policy Advice and Related Services to Ministers - Immigration	8,576	8,576	8,569
Policy Advice and Related Services to Ministers - Income Insurance	2,000	2,000	1,800
Policy Advice and Related Services to Ministers - Workplace Relations and Safety	10,291	10,291	8,332

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
Revenue from the Crown	27,233	27,233	24,425
Policy Advice and Related Services to Ministers - Accident Compensation	2,250	2,250	2,250
Policy Advice and Related Services to Ministers - Employment	4,116	4,116	3,474
Policy Advice and Related Services to Ministers - Immigration	8,576	8,576	8,569
Policy Advice and Related Services to Ministers - Income Insurance	2,000	2,000	1,800
Policy Advice and Related Services to Ministers - Workplace Relations and Safety	10,291	10,291	8,332

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

This appropriation is intended to achieve effective policy advice and support to Ministers.

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Average satisfaction of Ministers annually	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Policy Advice and Related Services to Ministers - Accident Compensation</b>			
This category is intended to achieve the provision of high quality policy advice and support to Ministers.			
The satisfaction of the Minister for ACC with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
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%
Percentage of requests completed within either specified or statutory timeframes:			
• Ministerial correspondence	95% or above	95% or above	95% or above
• Ministerial Official Information Act 1982 requests	95% or above	95% or above	95% or above
• Parliamentary questions	95% or above	95% or above	95% or above

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Policy Advice and Related Services to Ministers - Employment</b>			
This category is intended to achieve the provision of high quality policy advice and support to Ministers.			
The satisfaction of the Minister for Social Development and Employment with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
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%
Percentage of requests completed within either specified or statutory timeframes:			
<ul style="list-style-type: none"> <li>Ministerial correspondence</li> </ul>	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> <li>Ministerial Official Information Act 1982 requests</li> </ul>	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> <li>Parliamentary questions</li> </ul>	95% or above	95% or above	95% or above
<b>Policy Advice and Related Services to Ministers - Immigration</b>			
This category is intended to achieve the provision of high quality policy advice and support to Ministers.			
The satisfaction of the Minister of Immigration with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
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%
Percentage of requests completed within either specified or statutory timeframes:			
<ul style="list-style-type: none"> <li>Ministerial correspondence</li> </ul>	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> <li>Ministerial Official Information Act 1982 requests</li> </ul>	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> <li>Parliamentary questions</li> </ul>	95% or above	95% or above	95% or above
<b>Policy Advice and Related Services to Ministers - Income Insurance</b>			
This category is intended to achieve the provision of high quality policy advice and support to Ministers.			
Policy advice is provided to inform Budget decisions and enable Cabinet consideration by 30 June 2022 on whether to implement an income insurance scheme in New Zealand and its design	Achieved	Achieved	Achieved
<b>Policy Advice and Related Services to Ministers - Workplace Relations and Safety</b>			
This category is intended to achieve the provision of high quality policy advice and support to Ministers and ensure Crown entities are appropriately monitored.			
The satisfaction of the Minister for Workplace Relations and Safety with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
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%
Ministers and stakeholders, including tripartite partners, non-government organisations and/or other stakeholders more generally, are satisfied with the quality of support, and representation provided to meet New Zealand's labour-related international commitments	-	-	Satisfied



Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Meet New Zealand's International Labour Organization related commitments through protecting and promoting New Zealand's labour interests, including submitting all required reports and questionnaires within specified timeframes	100% met	100% met	100% met
Provide support to the Ministry of Foreign Affairs and Trade in negotiation of trade labour agreements as part of all free trade agreements, and implemented in accordance with each agreement	Support provided as requested	Support provided as requested	Support provided as requested
Ministers receive advice on entities' accountability documents within statutory timeframes	100%	100%	100%
Percentage of requests completed within either specified or statutory timeframes:			
• Ministerial correspondence	95% or above	95% or above	95% or above
• Ministerial Official Information Act 1982 requests	95% or above	95% or above	95% or above
• Parliamentary questions	95% or above	95% or above	95% or above

### *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.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
<b>Policy Advice and Related Services to Ministers - Employment</b>						
Additional Resource for Skills and Employment Policy Team to Meet Increased Demand for Employment Policy Advice	2020/21	640	-	-	-	-
Finance Management Information System Renewal	2020/21	3	1	-	-	-
<b>Policy Advice and Related Services to Ministers - Immigration</b>						
Finance Management Information System Renewal	2020/21	7	2	-	-	-
A New Approach to Employer-Assisted Work Visas and Regional Workforce Planning: The Job Gateway	2019/20	1,725	1,725	1,725	1,725	1,725
<b>Policy Advice and Related Services to Ministers - Income Insurance</b>						
Establishment of a social insurance scheme	2022/23	-	3,550	2,550	2,050	2,050
An Income Insurance Scheme for New Zealand Workers - Release of Discussion Document	2021/22	-	1,800	-	-	-
<b>Policy Advice and Related Services to Ministers - Workplace Relations and Safety</b>						
Government Response to Whakaari/White Island: Litigation Costs and Policy Reform of the Adventure Activities Regime	2021/22	330	-	-	-	-
Finance Management Information System Renewal	2020/21	14	5	-	-	-