

Vote Labour Market

APPROPRIATION MINISTER(S): Minister for ACC (M1), Minister of Health (M36), Minister of Immigration (M38), Minister for Workplace Relations and Safety (M43), Minister for Social Development and Employment (M63)

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

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

Overview of the Vote

Five Ministers are responsible for the appropriations in Vote Labour Market, administered by the Ministry of Business, Innovation and Employment (MBIE).

The Minister for ACC is responsible for appropriations in the 2023/24 financial year of:

- just under \$1,831 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 under \$261 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 under \$92 million for claims on the Non-Earners' Account to cover the cost of income maintenance, independence allowance, and other compensation payments
- just over \$22 million for claims by non-earners on the Treatment Injury Account for provision of income maintenance, independence allowance, and other compensation payments
- just over \$13 million for providing victims of sexual abuse access to treatment, referrals to further services and obtaining forensic evidence
- just over \$1 million for the establishment and running of the income insurance scheme, 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 in the 2023/24 financial year of:

- just over \$538 million for immigration services, including assessment and processing services (partly funded by third-party revenue of just over \$272 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 2023/24.

The Minister for Workplace Relations and Safety is responsible for appropriations in the 2023/24 financial year of:

- just under \$138 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 \$63 million for provision of employment relations services, including support services provided to employment relations institutions, and
- a total of just under \$12 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 2023/24 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 under \$28 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 in the 2023/24 financial year of:

- just over \$11 million for the operation of Regional Skills Leadership Groups, a cross-government initiative to help employers get access to skilled regional staff, and
- just over \$3 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.

The Minister of Health is responsible for an appropriation of just over \$3 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	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
ACC - Regulatory Services (M1) (A17) 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	122
Employment - Employment Sector Analysis and Facilitation (M63) (A17) This appropriation is limited to employment information, facilitation and matching services, and analysis of the functioning of the labour market.	2,950	2,950	3,028
Employment - Regional Skills Leadership Groups (M63) (A17) This appropriation is limited to supporting the operation of Regional Skills Leadership Groups.	11,653	11,653	11,465
Immigration - Regulation of Immigration Advisers (M38) (A17) 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.	4,008	4,008	4,007
Workplace Relations and Safety - Employment Relations Services (M43) (A17) This appropriation is limited to information, guidance, investigation, enforcement, dispute resolution services and decision-making regarding employment relationships and standards, including support services provided to employment relations institutions.	57,984	57,984	63,231
Total Departmental Output Expenses	76,717	76,717	81,853
Non-Departmental Output Expenses			
ACC - Case Management and Supporting Services (M1) (A17) 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.	279,899	279,899	301,070
ACC - Case Management and Supporting Services - Treatment Injuries for Non-Earners (M1) (A17) 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.	22,664	22,664	24,379
ACC - Establishment of New Income Insurance Scheme (M1) (A17) 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.	42,150	31,001	1,400
ACC - Public Health Acute Services (M1) (A17) This appropriation is limited to public health acute services in respect of claims on the ACC Non-Earners' Account.	437,041	437,041	470,100
ACC - Public Health Acute Services - Treatment Injuries for Non-Earners (M1) (A17) This appropriation is limited to fund public health acute services for claims by non-earners on the ACC Treatment Injury Account.	2,692	2,692	2,895

Titles and Scopes of Appropriations by Appropriation Type	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
ACC - Rehabilitation Entitlements and Services (M1) (A17) 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.	983,089	983,089	1,059,415
ACC - Rehabilitation Entitlements and Services - Treatment Injuries for Non-Earners (M1) (A17) 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.	216,999	216,999	233,413
ACC - Sexual Abuse Assessment and Treatment Services (M1) (A17) 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.	12,708	12,708	13,033
Workplace Relations and Safety - Health and Safety at Work Levy - Collection Services (M43) (A17) 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	869
Workplace Relations and Safety - Workplace Health and Safety (M43) (A17) This appropriation is limited to information, education, leadership, guidance, support, and enforcement relating to the health and safety of workers and workplaces.	140,256	140,256	132,363
Total Non-Departmental Output Expenses	2,138,367	2,127,218	2,238,937
Benefits or Related Expenses			
ACC - Compensation Entitlements (M1) (A17) This appropriation is limited to the provision of income maintenance, independence allowance, and other compensation payments for claims on the ACC Non-Earners' Account.	85,442	85,442	91,838
ACC - Compensation Entitlements - Treatment Injuries for Non-Earners (M1) (A17) 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.	20,711	20,711	22,277
Total Benefits or Related Expenses	106,153	106,153	114,115
Non-Departmental Other Expenses			
Workplace Relations and Safety - Employment Relations Authority Members' Salaries and Allowances PLA (M43) (A17) 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.	6,710	6,710	7,621
Workplace Relations and Safety - Equal Employment Opportunities Trust (M43) (A17) 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	396
Workplace Relations and Safety - International Labour Organisation (M43) (A17) This appropriation is limited to New Zealand's annual subscription to the International Labour Organisation.	1,855	1,855	1,855
Workplace Relations and Safety - New Zealand Industrial Relations Foundation (M43) (A17) This appropriation is limited to education to promote better industrial relations.	15	15	15
Workplace Relations and Safety - Remuneration Authority Members' Fees, Salaries and Allowances (M43) (A17) This appropriation is limited to the fees, salaries and allowances of the members of the Remuneration Authority.	330	330	330

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Workplace Relations and Safety - Support for Fair Pay Agreements and Screen Industry occupational bargaining (M43) (A17) 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.	1,494	1,494	1,494
Workplace Relations and Safety - Concession Expense for Loans to WorkSafe New Zealand (M43) (A17) This appropriation is limited to the expenses incurred in providing loans on a concessional basis to WorkSafe New Zealand.	788	788	-
Total Non-Departmental Other Expenses	11,588	11,588	11,711
Non-Departmental Capital Expenditure			
Workplace Relations and Safety - Capital for WorkSafe New Zealand (M43) (A17) 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.	15,526	15,526	4,650
Total Non-Departmental Capital Expenditure	15,526	15,526	4,650
Multi-Category Expenses and Capital Expenditure			
Immigration Services MCA (M38) (A17) 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.	555,352	555,352	538,493
<i>Departmental Output Expenses</i>			
<i>Assessment and Processing Services</i> This category is limited to the assessment and processing of visa applications.	377,383	377,383	373,665
<i>Integrity and Security of the New Zealand Immigration System</i> This category is limited to services to maintain and enhance the integrity and security of New Zealand's immigration system.	82,021	82,021	82,909
<i>Services for the Attraction of Migrants</i> This category is limited to the development and provision of services and information aimed at attracting migrants to New Zealand.	9,045	9,045	8,675
<i>Settlement and Integration of Refugees and Other Migrants</i> 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.	86,903	86,903	73,244
Policy Advice and Related Services to Ministers MCA (M43) (A17) 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.	29,837	29,837	27,820
<i>Departmental Output Expenses</i>			
<i>Policy Advice and Related Services to Ministers - Accident Compensation</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 the accident compensation system.	2,243	2,243	2,244
<i>Policy Advice and Related Services to Ministers - Employment</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 employment.	4,327	4,327	3,462

Titles and Scopes of Appropriations by Appropriation Type	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<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.	8,525	8,525	8,529
<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.	3,542	3,542	2,044
<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.	11,200	11,200	11,541
Total Multi-Category Expenses and Capital Expenditure	585,189	585,189	566,313
Total Annual Appropriations and Forecast Permanent Appropriations	2,933,540	2,922,391	3,017,579

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Border Support Services (M36) (A17) 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 Adjustments to 2021/22 Adjustments for 2022/23 Adjusted Appropriation Actual to 2021/22 Year End Estimated Actual for 2022/23 Estimate for 2023/24 Estimated Appropriation Remaining	18,100 - (4,749) 13,351 2,706 7,645 3,000 -

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	2,933,540	2,922,391	3,017,579
Total Forecast MYA Departmental Output Expenses	7,645	7,645	3,000
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	2,941,185	2,930,036	3,020,579

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Draw down funding for Te Mahere Whai Mahi Māori (Māori Employment Action Plan)	Workplace Relations and Safety - Employment Relations Services Departmental Output Expense	1,000	-	-	-	-
Employment Relations Authority Cost Pressure - meeting existing demand for low-level dispute resolution in the ER system	Workplace Relations and Safety - Employment Relations Authority Members' Salaries and Allowances (PLA) Non-Departmental Other Expenditure	-	937	1,952	2,020	2,092
	Workplace Relations and Safety - Employment Relations Services (funded by revenue Crown) Departmental Output Expenditure	-	1,720	2,113	2,180	2,228
Employment Services Cost Pressures - Enabling retention of current service provision	Workplace Relations and Safety - Employment Relations Services Departmental Output Expense	-	2,212	2,077	2,077	2,077
Immigration portfolio - Ongoing cost pressures	Immigration Services MCA - Integrity and Security of the New Zealand Immigration System (funded by revenue Crown) Departmental Output Expense	-	5,886	5,779	5,779	4,884
	Immigration Services MCA - Integrity and Security of the New Zealand Immigration System (funded by revenue Crown) Departmental Output Expense	-	2,756	-	-	-
	Immigration Services MCA - Settlement and Integration of Refugees and Other Migrants (funded by revenue Crown) Departmental Output Expense	-	348	363	363	307
	Immigration Services MCA - Settlement and Integration of Refugees and Other Migrants (funded by revenue Crown) Departmental Output Expense	-	1,408	-	-	-

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
	Immigration Services MCA - Services for the Attraction of Migrants (funded by revenue Crown) Departmental Output Expense	-	1,183	1,161	1,161	981
	Immigration Services MCA - Services for the Attraction of Migrants (funded by revenue Crown) Departmental Output Expense	-	239	-	-	-
	Immigration Services MCA - Assessment and Processing Services (funded by revenue Other) Departmental Output Expense	-	51,061	51,147	51,147	43,221
	Immigration Services MCA - Assessment and Processing Services (funded by revenue Crown) Departmental Output Expense	-	16,001	16,029	16,029	13,544
	Immigration Services MCA - Assessment and Processing Services (funded by revenue Crown) Departmental Output Expense	-	8,055	-	-	-
WorkSafe New Zealand - Remuneration, Inflationary and ICT Cost Pressures	Workplace Relations and Safety - Workplace Health and Safety Non-Departmental Output Expense	-	6,791	5,712	5,712	5,712
Income Insurance Return of Funding	Policy Advice and Related Services to Ministers MCA - Income Insurance (funded by revenue Crown) Non-Departmental Output Expense	-	(500)	-	-	-
	ACC - Establishment of New Income Insurance Scheme Non-Departmental Output Expense	-	(1,000)	-	-	-
Returning an Underspend for Employment Sector Analysis and Facilitation Appropriation	Employment - Employment Sector Analysis and Facilitation (funded by revenue Crown) Departmental Output Expense	(1,500)	-	-	-	-

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Cyclone Recovery Visa - Cost of Refunding Fees and Levies	Immigration Services MCA - Assessment and Processing Services (funded by revenue Crown) Departmental Output Expense	735	-	-	-	-
	Immigration Services MCA - Assessment and Processing Services (funded by revenue Other) Departmental Output Expense	(735)	-	-	-	-
Total Initiatives		(500)	97,097	86,333	86,468	75,046

1.2 - Trends in the Vote

Summary of Financial Activity

	2018/19	2019/20	2020/21	2021/22	2022/23		2023/24			2024/25	2025/26	2026/27
	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
Appropriations												
Output Expenses	1,533,539	1,560,586	1,855,709	2,018,629	2,222,729	2,211,580	84,853	2,238,937	2,323,790	2,455,843	2,623,116	2,770,194
Benefits or Related Expenses	83,521	77,127	90,993	97,817	106,153	106,153	N/A	114,115	114,115	121,769	130,944	138,965
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	13,076	13,256	26,020	7,917	11,588	11,588	-	11,711	11,711	12,247	12,825	12,902
Capital Expenditure	-	200	500	14,230	15,526	15,526	-	4,650	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>	370,588	435,651	455,935	513,180	585,189	585,189	566,313	-	566,313	551,837	551,883	540,521
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	2,000,724	2,086,820	2,429,157	2,651,773	2,941,185	2,930,036	651,166	2,369,413	3,020,579	3,144,696	3,318,768	3,462,582
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	265,994	141,759	153,233	234,124	161,300	161,300	N/A	161,300	161,300	161,300	161,300	161,300
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	265,994	141,759	153,233	234,124	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:

- additional funding on an annual basis 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 in 2019/20 due to a one-off realignment of costs between appropriations and changes to ACC funding settings from 2020/21 onwards
- 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, and
- additional funding for ACC related appropriations on an annual basis.

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 Compensation Entitlements and ACC Compensation Entitlements - Treatment Injuries for Non-Earners 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
- one-off funding in 2020/21 to support workers and workplaces through the COVID-19 response, and
- additional funding from 2022/23 to support fair pay agreements and screen industry occupational bargaining.

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

- additional funding increasing annually from 2019/20 until 2023/24 to manage increased visa processing volumes prior to the closure of the New Zealand border due to COVID-19
- 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
- additional funding from 2021/22 until 2023/24 for resettling Afghan nationals, and
- additional funding from 2022/23 for Immigration New Zealand Assessment and Processing Systems for ongoing cost pressures, mainly relating to personnel.

Non-Tax Revenue

The fluctuating 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
- increases in the Health and Safety at Work Levy, due to levy increases from 1 April 2020, and
- increases in Immigration Levy from 2021/22, due to re-opening of New Zealand borders after COVID-19 border restrictions.

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

	2022/23		2023/24
	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

	2022/23		2023/24
	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.

Border Support Services (M36) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Border Support Services (M36) (A17) 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 2021/22	-
	Adjustments for 2022/23	(4,749)
	Adjusted Appropriation	13,351
	Actual to 2021/22 Year End	2,706
	Estimated Actual for 2022/23	7,645
	Estimate for 2023/24	3,000
	Estimated Appropriation Remaining	-

Revenue

	Budget \$000
Revenue from the Crown to end of 2023/24	13,351
Revenue from Others to end of 2023/24	-
Total Revenue	13,351

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 one or more other departments.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
NZ Traveller Declaration: addendum to the Business Case and drawdown of contingency funding	2022/23	11,200	-	-	-	-

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,950	2,950	3,028
Revenue from the Crown	2,950	2,950	3,028
Revenue from Others	-	-	-

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

	2022/23		2023/24
	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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Returning an Underspend for Employment Sector Analysis and Facilitation Appropriation	2022/23	(1,500)	-	-	-	-
Jobs Skills and Hubs	2020/21	6,750	6,750	6,750	6,750	6,750
Finance Management Information System Renewal	2020/21	3	-	-	-	-

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,653	11,653	11,465
Revenue from the Crown	11,653	11,653	11,465
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

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,008	4,008	4,007
Revenue from the Crown	3,073	3,073	3,072
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

	2022/23		2023/24
	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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Finance Management Information System Renewal	2020/21	2	-	-	-	-

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 relationships and standards, including support services provided to employment relations institutions.

Expenses and Revenue

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	57,984	57,984	63,231
Revenue from the Crown	57,984	57,984	63,231
Revenue from Others	-	-	-

Components of the Appropriation

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Employment Relations Services	41,475	41,475	43,916
Fair Pay Agreements	10,558	10,558	12,952
Migrant Exploitation	5,951	5,951	6,363
Total	57,984	57,984	63,231

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve well-functioning workplaces through employment relations services.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	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	90%	90%	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	At least 85%	At least 85%	At least 85%

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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Employment Services Cost Pressures - Enabling Retention of Current Service Provision	2023/24	-	2,212	2,077	2,077	2,077
Employment Relations Authority Cost Pressure - Meeting Existing Demand for Low-Level Dispute Resolution	2023/24	-	1,720	2,133	2,180	2,228
Draw down funding for Te Mahere Whai Mahi Māori (Māori Employment Action Plan)	2022/23	1,000	-	-	-	-
Additional functions - Fair Pay Agreements	2022/23	1,726	3,251	3,405	3,397	3,397
Implementing two additional Fair Pay Agreements	2022/23	341	1,720	1,666	1,709	1,709
Funding Implementation of Holidays Act reforms to achieve easier and lower cost compliance	2022/23	1,289	1,919	1,023	831	831
Funding for Fair Pay Agreement system	2021/22	7,191	7,981	8,140	8,140	8,140
Addressing Temporary Migrant Worker Exploitation	2020/21	5,951	6,085	6,085	6,085	6,085
Finance Management Information System Renewal	2020/21	30	-	-	-	-
Addressing Cost Pressures In The Employment Relations - Employment Standards System	2020/21	1,632	1,632	1,632	1,632	1,632

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	279,899	279,899	301,070

Components of the Appropriation

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Claim Handling Costs	169,976	249,530	268,404
Other Expenses	109,923	30,369	32,666
Total	279,899	279,899	301,070

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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Administration costs per active claim (see Note 1)	\$2,569	\$2,569	\$2,435
Average time to resolution for claims with reviews (see Note 2)	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	0.17%	0.17%	0.17%
Investment performance after costs relative to benchmark	0.15%	0.15%	0.15%
Proportion of ACC reviews upheld (in Favour of ACC) (see Note 4)	Greater than or equal to 87%	Greater than or equal to 87%	Greater than or equal to 88%

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Return on investment for 0 to 20-year injury prevention programmes (see Note 3)	\$2.12:\$1	\$2.12:\$1	\$2.15:\$1
Reviews as a percentage of decline decisions	Less than or equal to 8.5%	Less than or equal to 8.5%	Less than or equal to 8.5%
Speed of cover decisions: complicated claims	Less than 70 days	Less than 70 days	Less than 70 days
Speed of cover decisions: non-complicated claims	Less than 0.9 days	Less than 0.9 days	Less than 0.9 days

Note 1 - The budget standard was changed for 2023/24 from '2,569' to '2,435' for as per the Service Agreement with Accident Compensation Corporation. These changes reflect the PBE FRS 48 principle of verifiability.

Note 2 - The budget standard was changed for 2023/24 from 'Less than or equal to 130 days' to 'Less than or equal to 125 days' as per the Service Agreement with Accident Compensation Corporation. These changes reflect the PBE FRS 48 principle of verifiability.

Note 3 - The budget standard was changed for 2023/24 from '\$2.12:\$1' to '\$2.15:\$1' as per the Service Agreement with Accident Compensation Corporation. The change reflects the PBE FRS 48 principle of verifiability.

Note 4 - The budget standard was changed for 2023/24 from 87% to 88% as per the Service Agreement with Accident Compensation Corporation. The change reflects the PBE FRS 48 principle of verifiability.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to a forecast adjustment, capped at a 7.5% year-on-year increase to fund cost pressures with an aim to return the account to a 100% funded position over ten years. The first four years of adjustments (to 2023/24) were approved in Budget 2020.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,664	22,664	24,379

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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Administration costs per active claim (see Note 1)	\$2,569	\$2,569	\$2,435
Average time to resolution for claims with reviews (see Note 2)	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	0.17%	0.17%	0.17%
Investment performance after costs relative to benchmark	0.15%	0.15%	0.15%
Proportion of ACC reviews upheld (in favour of ACC) (see Note 3)	Greater than or equal to 87%	Greater than or equal to 87%	Greater than or equal to 88%
Return on investment for 0 to 20-year injury prevention programmes (see Note 4)	\$2.12:\$1	\$2.12:\$1	\$2.15:\$1
Reviews as a percentage of decline decisions	Less than or equal to 8.5%	Less than or equal to 8.5%	Less than or equal to 8.5%
Speed of cover decisions: complicated claims	Less than 70 days	Less than 70 days	Less than 70 days

Note 1 - The budget standard was changed for 2023/24 from '\$2,569' to '\$2,435' as per the Service Agreement with Accident Compensation Corporation. These changes reflect the PBE FRS 48 principle of verifiability.

Note 2 - The budget standard was changed for 2023/24 from 'Less than or equal to 130 days' to 'Less than or equal to 125 days' as per the Service Agreement with Accident Compensation Corporation. These changes reflect the PBE FRS 48 principle of verifiability.

Note 3 - The budget standard was changed for 2023/24 from 'Greater than or equal to 87%' to 'Greater than or equal to 88%' as per the Service Agreement with Accident Compensation Corporation. These changes reflect the PBE FRS 48 principle of verifiability.

Note 4 - The budget standard was changed for 2023/24 from '\$2.12:\$1' to '\$2.15:\$1' as per the Service Agreement with Accident Compensation Corporation. These changes reflect the PBE FRS 48 principle of verifiability.

End of Year Performance Reporting

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

ACC - Establishment of New Income Insurance Scheme (M1) (A17)

Scope of Appropriation

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.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	42,150	31,001	1,400

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the funding of the development of pre-implementation financial and operational design work to be included in the New Zealand Income Insurance Scheme business case.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Financial and operational information is provided to the Ministry of Business, Innovation and Employment to inform Budget decisions and enable Cabinet consideration by 30 June on whether to implement an income insurance scheme in New Zealand and its design	Achieved	Achieved	Achieved

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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Income Insurance Return of Funding	2023/24	-	(1,000)	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is mainly due to higher funding in 2022/23 which was allocated from an operating contingency for the new proposed New Zealand Income Insurance scheme.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	437,041	437,041	470,100

Components of the Appropriation

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Inpatient, Maternal Birth, Outpatient and Other	414,347	414,347	445,969
Laboratories, Renal and Pharmaceuticals	12,155	12,155	12,560
Tertiary Adjusters	5,925	5,925	6,803
Burns	4,614	4,614	4,768
Total	437,041	437,041	470,100

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

	2022/23		2023/24
	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	Sections 301-303 sets out the: <ul style="list-style-type: none"> • requirement for a service agreement for purchase of public health acute services and other health services • Minister of Health's responsibilities for purchase of public health and acute services and other health services, and • restrictions on purchase by Corporation of public health acute services.

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to a forecast adjustment, capped at a 7.5% year-on-year increase to fund cost pressures with an aim to return the account to a 100% funded position over ten years. The first four years of adjustments (to 2023/24) were approved in Budget 2020.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,692	2,692	2,895

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

	2022/23		2023/24
	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"> • requirement for a service agreement for purchase of public health acute services and other health services • Minister of Health's responsibilities for purchase of public health and acute services and other health services, and • restrictions on purchase by Corporation of public health acute services.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	983,089	983,089	1,059,415

Components of the Appropriation

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Social Rehabilitation - Non-Serious Injuries	225,446	222,772	240,068
Other Medical and Vocational Rehabilitation Services	181,993	186,606	201,094
Social Rehabilitation - Serious Injuries	161,919	144,839	156,084
Elective Surgery Services	102,306	114,558	123,452
Ambulance Services	94,084	101,590	109,478
General Practitioner Services	93,731	85,781	92,441
Radiology Services	66,539	68,682	74,014
Physiotherapy Services	57,071	58,261	62,784
Total	983,089	983,089	1,059,415

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

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Change in average treatment cost (see Note 1)	Less than or equal to 12.0%	Less than or equal to 12.0%	Less than or equal to 4.1%
Client Net Trust Score (see Note 2)	+28.0	+28.0	+30.0
Long Term Claim Pool return to independence (see Note 3)	5,100	5,100	5,300
Percentage of total expenditure paid directly to clients or for services to clients (see Note 4)	89.4%	89.4%	89.9%
Return to independence for those not in the workforce (see Note 5)	87.5%	87.5%	88.5%

Note 1 - The budget standard was changed for 2023/24 from 'Less than or equal to 12.0%' to 'Less than or equal to 4.1%' in as per the Service Agreement with Accident Compensation Corporation. This reflects PBE FRS 48 principle of verifiability.

Note 2 - The budget standard was changed for 2023/24 from '+28.0' to '+30.0' as per the Service Agreement with Accident Compensation Corporation. This reflects PBE FRS 48 principle of verifiability.

Note 3 - The budget standard was changed for 2023/24 from '5,100' to '5,300' as per the Service Agreement with Accident Compensation Corporation. This reflects PBE FRS 48 principle of verifiability.

Note 4 - The budget standard was changed for 2023/24 from '89.4%' to '89.9%' as per the Service Agreement with Accident Compensation Corporation. This reflects PBE FRS 48 principle of verifiability.

Note 5 - The budget standard was changed for 2023/24 from '87.5%' to '88.5%' as per the Service Agreement with Accident Compensation Corporation. This reflects PBE FRS 48 principle of verifiability.

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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 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	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	3,296	3,463	3,463	3,463	3,463

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to a forecast adjustment, capped at a 7.5% year-on-year increase to fund cost pressures with an aim to return the account to a 100% funded position over ten years. The first four years of adjustments (to 2023/24) were approved in Budget 2020.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	216,999	216,999	233,413

Components of the Appropriation

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Social Rehabilitation - Serious Injuries	182,630	142,972	153,786
Other	34,369	74,027	79,627
Total	216,999	216,999	233,413

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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Change in average treatment cost (see Note 1)	Less than or equal to 12.0%	Less than or equal to 12.0%	Less than or equal to 4.1%
Client Net Trust Score (see Note 2)	+28.0	+28.0	+30.0
Long Term Claim Pool return to independence (see Note 3)	5,100	5,100	5,300
Percentage of total expenditure paid directly to clients or for services to clients (see Note 4)	89.4%	89.4%	89.9%
Return to independence for those not in the workforce (see Note 5)	87.5%	87.5%	88.5%

Note 1 - The budget standard was changed for 2023/24 from 'Less than or equal' to 12.0%' to 'Less than or equal to 4.1%' as per the Service Agreement with Accident Compensation Corporation. These changes reflect PBE FRS 48 principle of verifiability.

Note 2 - The budget standard was changed for 2023/24 from '+28.0' to '+30.0' as per the Service Agreement with Accident Compensation Corporation. These changes reflect PBE FRS 48 principle of verifiability.

Note 3 - The budget standard was changed for 2023/24 from '5,100' to '5,300' as per the Service Agreement with Accident Compensation Corporation. These changes reflect PBE FRS 48 principle of verifiability.

Note 4 - The budget standard was changed for 2023/24 from '89.4%' to '89.9%' as per the Service Agreement with Accident Compensation Corporation. These changes reflect PBE FRS 48 principle of verifiability.

Note 5 - The budget standard was changed for 2023/24 from '87.5%' to '88.5%' as per the Service Agreement with Accident Compensation Corporation. These changes reflect PBE FRS 48 principle of verifiability.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to a forecast adjustment, capped at a 7.5% year-on-year increase to fund cost pressures with an aim to return the account to a 100% funded position over ten years. The first four years of adjustments (to 2023/24) were approved in Budget 2020.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,708	12,708	13,033

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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Increase the total number of first presentations to SAATS	3,395	3,395	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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Sustaining access to Sexual Abuse Assessment and Treatment Services	2022/23	4,275	4,600	5,079	5,536	5,536

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

	2022/23		2023/24
	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 category is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and 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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	140,256	140,256	132,363

Components of the Appropriation

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Workplace Health and Safety	116,999	116,999	124,014
COVID-19 Response	7,716	7,716	-
Whakaari/White Island	5,587	5,587	1,305
Plant and Structures	5,540	5,540	2,630
Energy Safety	4,414	4,414	4,414
Total	140,256	140,256	132,363

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

	2022/23		2023/24
	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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
WorkSafe New Zealand - Remuneration, Inflationary and ICT Cost Pressures	2023/24	-	6,791	5,712	5,712	5,712
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	1,030
WorkSafe New Zealand request to access remaining contingency funding from Budget 2019	2021/22	5,300	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	5,587	1,035	-	-	-
Increasing WorkSafe New Zealand's Capacity to Improve the Health and Safety Outcomes of Workers in New Zealand	2019/20	16,810	16,810	16,810	16,810	16,810
Increasing WorkSafe New Zealand Capacity to Support the Kigali Amendment to the Montreal Protocol	2019/20	797	797	797	797	797

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is mainly due to one-off higher funding for 2022/23 for WorkSafe's role under the COVID-19 Public Health Response Act 2021 as well as the phasing of funding for Government Response to Whakaari/White Island in relation to litigation costs and policy reforms of the Adventure Activities Regime.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	85,442	85,442	91,838

Components of the Appropriation

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Weekly Compensation	37,846	40,344	43,365
Independence Allowance	30,321	26,788	28,793
Lump Sums	10,141	10,892	11,707
Death Benefits	7,134	7,418	7,973
Total	85,442	85,442	91,838

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 the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and performance information is not likely 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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 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	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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,711	20,711	22,277

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 the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and performance information is not likely 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 - 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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,710	6,710	7,621

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 the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and performance information is not likely 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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Employment Relations Authority Cost Pressure - Meeting Existing Demand for Low-Level Dispute Resolution	2023/24	-	973	1,952	2,020	2,092
Additional functions - Fair Pay Agreements	2022/23	504	1,008	1,008	1,008	1,008
Funding for Fair Pay Agreement system	2021/22	741	756	777	777	777

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to funding to meet existing demand for low-level Dispute Resolution.

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

	2022/23		2023/24
	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 appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and 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

	2022/23		2023/24
	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 appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and 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

	2022/23		2023/24
	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 appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and 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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	330	330	330

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 appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and 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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,494	1,494	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 appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and 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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Implementing two additional Fair Pay Agreements	2022/23	200	200	200	200	200
Funding for Fair Pay Agreement system	2021/22	1,294	1,294	794	1,294	1,294

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,526	15,526	4,650

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Any major capital project proposals are developed in accordance with published Treasury business case guidelines	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by WorkSafe in their annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 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	-	-	-	-
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	10,530	4,650	3,000	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is mainly due to the phasing of funding in outyears for increasing WorkSafe New Zealand's capacity to improve the health and safety outcomes for workers in New Zealand.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	555,352	555,352	538,493
Departmental Output Expenses			
Assessment and Processing Services	377,383	377,383	373,665
Integrity and Security of the New Zealand Immigration System	82,021	82,021	82,909
Services for the Attraction of Migrants	9,045	9,045	8,675
Settlement and Integration of Refugees and Other Migrants	86,903	86,903	73,244
Funding for Departmental Output Expenses			
Revenue from the Crown	280,610	280,610	274,497
Assessment and Processing Services	107,677	107,677	112,368
Integrity and Security of the New Zealand Immigration System	80,532	80,532	81,957
Services for the Attraction of Migrants	7,145	7,145	8,575
Settlement and Integration of Refugees and Other Migrants	85,256	85,256	71,597

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	294,906	294,906	272,447
Assessment and Processing Services	289,870	289,870	269,211
Integrity and Security of the New Zealand Immigration System	1,489	1,489	1,489
Services for the Attraction of Migrants	1,900	1,900	100
Settlement and Integration of Refugees and Other Migrants	1,647	1,647	1,647

Components of the Appropriation

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Settlement and Integration of Refugees and Other Migrants			
Refugee Settlement Services	62,294	62,294	51,490
Migrant Settlement Services	24,609	24,609	21,754
Total	86,903	86,903	73,244
Integrity and Security of the New Zealand Immigration System			
Immigration Compliance	31,479	31,479	31,820
Border Security	29,680	29,680	30,001
Other	20,862	20,862	21,088
Total	82,021	82,021	82,909

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

	2022/23		2023/24
	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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Assessment and Processing Services			
This category is intended to achieve quality decisions on visa applications efficiently.			
Percentage of residence visa decisions rated as accurate (see Note 1)	-	-	85%
Percentage of temporary visa decisions rated as accurate (see Note 1)	-	-	85%
The percentage of work and visitor visas completed within 20 working day (see Note 2)	-	-	75%
The percentage of student visas completed within 30 working days (see Note 2)	-	-	75%
Integrity and Security of the New Zealand Immigration System			
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 (see Note 3)	1,500-2,000	1,500-2,000	1,500
Services for the Attraction of Migrants			
This category is intended to achieve immigration to New Zealand of persons who match the priorities of New Zealand's immigration strategies.			
The number 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 (ANZSCO) (see Note 4)	-	-	50,000
Settlement and Integration of Refugees and Other Migrants			
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 number of United Nations High Commissioner for Refugee (UNHCR) -mandated refugees and their immediate families who travelled to New Zealand (see Note 5)	-	-	1,500

Note 1 - This performance indicator was revised for 2023/24 and outyears to better reflect the PBE FRS 48 principle of faithful representation. The budget standard was changed for 2023/24 from '90%' to '85%' to reflect a review of risks settings and a more appropriate target.

Note 2 - This performance indicator was revised for 2023/24 and outyears to better reflect the PBE FRS 48 principle of faithful representation. The previous performance measure in 2022/23 did not faithfully represent the work undertaken, as it reflected only a very small proportion of visa processing. The revised performance indicator in 2023/24 better represents this work as a significant proportion of visa processing.

Note 3 - The budget standard was changed for 2023/24 and outyears from the range used for 2022/23 to a single number in line with the PBE FRS 48 principle of understandability.

Note 4 - This performance indicator was revised for 2023/24 and outyears to better reflect the PBE FRS 48 principle of faithful representation. The previous performance measure in 2022/23 did not faithfully represent the intention of the category. The wording of the performance indicator has been adjusted and a target for the number of skilled migrants to be attracted used, instead of a percentage.

Note 5 - This is a new performance indicator and was selected for 2023/24 and outyears as it better reflects the PBE FRS 48 principle of faithful representation for the number of skilled migrants to be attracted.

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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Assessment and Processing Services						
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Other)	2023/24	-	51,061	51,147	51,147	43,221
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Crown)	2023/24	-	8,055	-	-	-
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Crown)	2023/24	-	16,001	16,029	16,029	13,544
Cyclone Recovery Visa - Cost of Refunding Fees and Levies (funded by revenue Crown)	2022/23	735	-	-	-	-
Cyclone Recovery Visa - Cost of Refunding Fees and Levies (funded by revenue Other)	2022/23	(735)	-	-	-	-
2022 Special Ukraine Policy	2021/22	910	-	-	-	-
Addressing Temporary Migrant Worker Exploitation	2020/21	2,033	2,033	2,033	2,033	2,033
Finance Management Information System Renewal	2020/21	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	5,420	5,800	5,800	5,800	5,800
Integrity and Security of the New Zealand Immigration System						
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Crown)	2023/24	-	2,756	-	-	-
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Crown)	2023/24	-	5,886	5,779	5,779	4,884
Reconnecting New Zealanders: funding for the development of a traveller health declaration system	2022/23	2,800	-	-	-	-
Addressing Temporary Migrant Worker Exploitation	2020/21	6,104	5,970	5,970	5,970	5,970
Finance Management Information System Renewal	2020/21	41	-	-	-	-
Addressing Non-compliance in the Immigration System	2019/20	8,234	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	5,976	5,976	5,976	5,976	5,976
Reprioritisation of Funding - Migrant Attraction Travel	2019/20	(19)	(19)	(19)	(19)	(19)

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Services for the Attraction of Migrants						
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Crown)	2023/24	-	239	-	-	-
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Crown)	2023/24	-	1,183	1,161	1,161	981
Finance Management Information System Renewal	2020/21	1	-	-	-	-
Settlement and Integration of Refugees and Other Migrants						
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Crown)	2023/24	-	1,408	-	-	-
Immigration Portfolio - Ongoing Cost Pressures	2023/24	-	348	363	363	307
Refugee Quota Programme cost pressures	2022/23	4,215	4,215	2,706	2,706	2,706
Improving the System for Refugee Family Reunification	2021/22	4,410	4,090	3,970	3,970	3,970
Responding to Increased Claims for Refugee And Protected Person Status	2020/21	1,780	1,900	1,900	1,900	1,900
Finance Management Information System Renewal	2020/21	31	10	-	-	-
Extending the Pilot of the Community Organisation Refugee Sponsorship (CORS) Category	2020/21	920	970	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

Memorandum Account

	2022/23		2023/24
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Immigration Visa			
Opening Balance at 1 July	(182,823)	(182,823)	(21,934)
Revenue	290,164	290,164	231,000
Expenses	(258,546)	(258,546)	(196,301)
Transfers and Adjustments	39,875	129,271	-
Closing Balance at 30 June	(111,330)	(21,934)	12,765

	2022/23		2023/24
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Electronic Travel Authority			
Opening Balance at 1 July	(12,493)	(12,493)	119
Revenue	22,132	22,132	20,000
Expenses	(18,354)	(18,354)	(13,935)
Transfers and Adjustments	2,725	8,834	-
Closing Balance at 30 June	(5,990)	119	6,184

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	29,837	29,837	27,820
Departmental Output Expenses			
Policy Advice and Related Services to Ministers - Accident Compensation	2,243	2,243	2,244
Policy Advice and Related Services to Ministers - Employment	4,327	4,327	3,462
Policy Advice and Related Services to Ministers - Immigration	8,525	8,525	8,529
Policy Advice and Related Services to Ministers - Income Insurance	3,542	3,542	2,044
Policy Advice and Related Services to Ministers - Workplace Relations and Safety	11,200	11,200	11,541

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	29,837	29,837	27,820
Policy Advice and Related Services to Ministers - Accident Compensation	2,243	2,243	2,244
Policy Advice and Related Services to Ministers - Employment	4,327	4,327	3,462
Policy Advice and Related Services to Ministers - Immigration	8,525	8,525	8,529
Policy Advice and Related Services to Ministers - Income Insurance	3,542	3,542	2,044
Policy Advice and Related Services to Ministers - Workplace Relations and Safety	11,200	11,200	11,541

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

	2022/23		2023/24
	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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Policy Advice and Related Services to Ministers - Accident Compensation			
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

	2022/23		2023/24
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Policy Advice and Related Services to Ministers - Employment			
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"> Ministerial correspondence 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> Ministerial Official Information Act 1982 requests 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> Parliamentary questions 	95% or above	95% or above	95% or above
Policy Advice and Related Services to Ministers - Immigration			
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"> Ministerial correspondence 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> Ministerial Official Information Act 1982 requests 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> Parliamentary questions 	95% or above	95% or above	95% or above
Policy Advice and Related Services to Ministers - Income Insurance			
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 on whether to implement an income insurance scheme in New Zealand and its design	Achieved	Achieved	Achieved
Policy Advice and Related Services to Ministers - Workplace Relations and Safety			
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	Satisfied	Satisfied

Assessment of Performance	2022/23		2023/24
	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:			
<ul style="list-style-type: none"> Ministerial correspondence 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> Ministerial Official Information Act 1982 requests 	95% or above	95% or above	95% or above
<ul style="list-style-type: none"> 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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Policy Advice and Related Services to Ministers - Employment						
Finance Management Information System Renewal	2020/21	1	-	-	-	-
Policy Advice and Related Services to Ministers - Immigration						
Finance Management Information System Renewal	2020/21	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
Policy Advice and Related Services to Ministers - Income Insurance						
Income Insurance Return of Funding	2023/24	-	(500)	-	-	-
Establishment of a social insurance scheme	2022/23	3,550	2,550	2,050	2,050	2,050
An Income Insurance Scheme for New Zealand Workers - Release of Discussion Document	2021/22	1,800	-	-	-	-
Policy Advice and Related Services to Ministers - Workplace Relations and Safety						
Finance Management Information System Renewal	2020/21	5	-	-	-	-