

# *Vote Labour Market*

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APPROPRIATION MINISTER(S): Minister for ACC (M1), Minister of Health (M36), Minister of Immigration (M38), Minister for Workplace Relations and Safety (M43), Minister of Employment (M95)

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 2024/25 financial year of:

- just under \$1,970 million for claims on the Non-Earners' Account to cover the estimated cost of injury prevention, claim processing, assessment, payment services and case management, public health acute services, medical services, social rehabilitation, elective health care and contracted services
- just over \$278 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 \$99 million for claims on the Non-Earners' Account to cover the cost of income maintenance, independence allowance, and other compensation payments
- just under \$24 million for claims by non-earners on the Treatment Injury Account for provision of income maintenance, independence allowance, and other compensation payments
- just under \$14 million for providing victims of sexual abuse access to treatment, referrals to further services and obtaining forensic evidence, and
- \$121,000 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 2024/25 financial year of:

- just over \$521 million for immigration services, including assessment and processing services (partly funded by third-party revenue of just under \$297 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 under \$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 forecast revenue in the 2024/25 financial year of:

- just under \$153 million in non-tax Crown revenue for immigration services (collected as the Immigration Adviser Levy and Immigration Levy), and
- \$247,000 for Infringement Notice Fines.

The Minister for Workplace Relations and Safety is responsible for appropriations in the 2024/25 financial year of:

- just over \$128 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 \$46 million for provision of employment relations services, including support services provided to employment relations institutions, and
- just over \$10 million for other expenses including salaries and allowances of the Employment Relations Authority and Remuneration Authority members, subscription to the International Labour Organization, promotion of equal employment opportunities and better relations through the Equal Employment Opportunities Trust, and for the New Zealand Industrial Relations Foundation.

The Minister for Workplace Relations and Safety is also responsible for forecast revenue in the 2024/25 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 \$25 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 an appropriation in the 2024/25 financial year of just under \$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 under \$16 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	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>ACC - Regulatory Services (M1) (A17)</b> This appropriation is limited to the management of the residual long-term responsibility related to the Crown's ongoing risks resulting from the introduction of the competitive accident insurance market during 1999/2000.	122	122	<b>121</b>
<b>Employment - Employment Sector Analysis and Facilitation (M95) (A17)</b> This appropriation is limited to employment information, facilitation and matching services, and analysis of the functioning of the labour market.	3,028	2,520	<b>2,867</b>
<b>Immigration - Regulation of Immigration Advisers (M38) (A17)</b> This appropriation is limited to the regulation of persons who provide immigration advice, facilitating the education and professional development of Immigration Advisers, and increasing public awareness of the Immigration Advisers Authority, pursuant to the functions prescribed in section 35 of the Immigration Advisers Licensing Act 2007.	3,944	3,944	<b>3,834</b>
<b>Workplace Relations and Safety - Employment Relations Services (M43) (A17)</b> This appropriation is limited to information, guidance, investigation, enforcement, dispute resolution services and decision-making regarding employment relationships and standards, including support services provided to employment relations institutions.	61,599	61,599	<b>46,086</b>
<b>Employment - Regional Skills Leadership Groups (M95) (A17)</b> This appropriation is limited to supporting the operation of Regional Skills Leadership Groups.	11,465	8,787	-
<b>Total Departmental Output Expenses</b>	<b>80,158</b>	<b>76,972</b>	<b>52,908</b>
<b>Non-Departmental Output Expenses</b>			
<b>ACC - Case Management and Supporting Services (M1) (A17)</b> This appropriation is limited to injury prevention, claim processing, assessment, payment services and case management in respect of claims on the ACC Non-Earners' Account.	301,070	301,070	<b>324,139</b>
<b>ACC - Case Management and Supporting Services - Treatment Injuries for Non-Earners (M1) (A17)</b> This appropriation is limited to cover the cost of injury prevention, claim lodgement and management, investment management and appropriation setting for claims by non-earners on the ACC Treatment Injury Account.	24,379	24,379	<b>26,020</b>
<b>ACC - Public Health Acute Services (M1) (A17)</b> This appropriation is limited to public health acute services in respect of claims on the ACC Non-Earners' Account.	470,100	470,100	<b>506,119</b>
<b>ACC - Public Health Acute Services - Treatment Injuries for Non-Earners (M1) (A17)</b> This appropriation is limited to fund public health acute services for claims by non-earners on the ACC Treatment Injury Account.	2,895	2,895	<b>3,091</b>
<b>ACC - Rehabilitation Entitlements and Services (M1) (A17)</b> This appropriation is limited to purchasing medical services, social rehabilitation, elective health care services and contracted services in respect of claims on the ACC Non-Earners' Account.	1,059,415	1,059,415	<b>1,139,675</b>

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>ACC - Rehabilitation Entitlements and Services - Treatment Injuries for Non-Earners (M1) (A17)</b> This appropriation is limited to cover the cost of purchasing medical services, social rehabilitation and elective health care services and contracted services for claims by non-earners on the ACC Treatment Injury Account.	233,413	233,413	<b>249,129</b>
<b>ACC - Sexual Abuse Assessment and Treatment Services (M1) (A17)</b> This appropriation is limited to Sexual Abuse Assessment and Treatment Services (SAATS) and supporting Medical Sexual Assault Clinicians Aotearoa to sustain the capability required to deliver SAATS.	13,033	13,033	<b>13,512</b>
<b>Workplace Relations and Safety - Health and Safety at Work Levy - Collection Services (M43) (A17)</b> This appropriation is limited to collection services from the Accident Compensation Corporation (ACC), to collect the Health and Safety at Work Levy on behalf of the Crown.	869	869	<b>869</b>
<b>Workplace Relations and Safety - Workplace Health and Safety (M43) (A17)</b> This appropriation is limited to information, education, leadership, guidance, support, and enforcement relating to the health and safety of workers and workplaces.	134,231	134,231	<b>124,132</b>
<b>ACC - Establishment of New Income Insurance Scheme (M1) (A17)</b> This appropriation is limited to the Accident Compensation Corporation undertaking pre-implementation planning and design work required for the proposed new income insurance scheme for job loss due to displacement or health conditions and disabilities, and establishing the income insurance scheme.	1,400	-	-
<b>Total Non-Departmental Output Expenses</b>	2,240,805	2,239,405	2,386,686
<b>Benefits or Related Expenses</b>			
<b>ACC - Compensation Entitlements (M1) (A17)</b> This appropriation is limited to the provision of income maintenance, independence allowance, and other compensation payments for claims on the ACC Non-Earners' Account.	91,838	91,838	<b>98,844</b>
<b>ACC - Compensation Entitlements - Treatment Injuries for Non-Earners (M1) (A17)</b> This appropriation is limited to the provision of income maintenance, independence allowance, and other compensation payments for claims by non-earners on the ACC Treatment Injury Account.	22,277	22,277	<b>23,778</b>
<b>Total Benefits or Related Expenses</b>	114,115	114,115	122,622
<b>Non-Departmental Other Expenses</b>			
<b>Workplace Relations and Safety - Employment Relations Authority Members' Salaries and Allowances PLA (M43) (A17)</b> This appropriation is limited to the salaries and allowances of the members of the Employment Relations Authority, as authorised by section 171 of the Employment Relations Act 2000.	7,642	7,642	7,406
<b>Workplace Relations and Safety - International Labour Organisation (M43) (A17)</b> This appropriation is limited to New Zealand's annual subscription to the International Labour Organisation.	2,105	2,105	<b>2,405</b>
<b>Workplace Relations and Safety - Remuneration Authority Members' Fees, Salaries and Allowances (M43) (A17)</b> This appropriation is limited to the fees, salaries and allowances of the members of the Remuneration Authority.	330	330	<b>330</b>
<b>Workplace Relations and Safety - Equal Employment Opportunities Trust (M43) (A17)</b> This appropriation is limited to the promotion of Equal Employment Opportunities as a good management practice, delivered in partnership with the private sector.	396	396	-
<b>Workplace Relations and Safety - New Zealand Industrial Relations Foundation (M43) (A17)</b> This appropriation is limited to education to promote better industrial relations.	15	15	-

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Workplace Relations and Safety - Support for Fair Pay Agreements and Screen Industry occupational bargaining (M43) (A17)</b>	1,113	1,113	-
This appropriation is limited to the provision of support to peak employer and union bodies and bargaining representatives involved in Fair Pay Agreement and screen industry occupational bargaining.			
<b>Total Non-Departmental Other Expenses</b>	11,601	11,601	10,141
<b>Non-Departmental Capital Expenditure</b>			
<b>Workplace Relations and Safety - Capital for WorkSafe New Zealand (M43) (A17)</b>	4,650	4,650	<b>3,000</b>
This appropriation is limited to capital injections and loans to WorkSafe New Zealand to support the delivery of its functions as the health and safety at work regulator.			
<b>Total Non-Departmental Capital Expenditure</b>	4,650	4,650	3,000
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Immigration Services MCA (M38) (A17)</b>	611,824	611,824	<b>521,289</b>
The single overarching purpose of this appropriation is to provide efficient immigration services that generate positive economic and social outcomes for New Zealand and meet New Zealand's obligations to refugee and protected persons.			
<b>Departmental Output Expenses</b>			
<b>Assessment and Processing Services</b>	422,928	422,928	356,291
This category is limited to the assessment and processing of visa applications.			
<b>Integrity and Security of the New Zealand Immigration System</b>	98,440	98,440	78,865
This category is limited to services to maintain and enhance the integrity and security of New Zealand's immigration system.			
<b>Services for the Attraction of Migrants</b>	9,659	9,659	8,961
This category is limited to the development and provision of services and information aimed at attracting migrants to New Zealand.			
<b>Settlement and Integration of Refugees and Other Migrants</b>	80,797	80,797	77,172
This category is limited to services that enable the settlement and integration of migrants and refugees into New Zealand, including processing claims for refugee and protected persons status.			
<b>Policy Advice and Related Services to Ministers MCA (M43) (A17)</b>	28,453	28,453	<b>24,719</b>
The single overarching purpose of this appropriation is to provide policy advice and other support services to Ministers in discharging their policy decision-making and other portfolio responsibilities.			
<b>Departmental Output Expenses</b>			
<b>Policy Advice and Related Services to Ministers - Accident Compensation</b>	2,244	2,244	1,988
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.			
<b>Policy Advice and Related Services to Ministers - Employment</b>	4,095	4,095	3,654
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.			
<b>Policy Advice and Related Services to Ministers - Immigration</b>	8,529	8,529	8,310
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.			

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<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.	11,541	11,541	10,767
<i>Policy Advice and Related Services to Ministers - Income Insurance</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to income insurance.	2,044	2,044	-
<b>Total Multi-Category Expenses and Capital Expenditure</b>	640,277	640,277	546,008
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	3,091,606	3,087,020	3,121,365

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Border Support Services (M36) (A17)</b> This appropriation is limited to the provision of border support services to departments and other state sector organisations.  Commences: 01 September 2021  Expires: 30 June 2025	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation  Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	18,100 (4,749) 26,709 40,060  9,065 15,351 15,644 -

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	3,091,606	3,087,020	3,121,365
Total Forecast MYA Departmental Output Expenses	15,351	15,351	15,644
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	3,106,957	3,102,371	3,137,009

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Return of Crown Funding for Immigration Visa Subsidies	<b>Immigration Services MCA</b> Assessment and Processing Services Departmental Output Expenses	-	(18,401)	(18,375)	(18,445)	(18,307)
Return of Funding for Accident Compensation Policy Advice	<b>Policy Advice and Related Services to Ministers MCA</b> Policy Advice and Related Services to Ministers - Accident Compensation Departmental Output Expense	-	(220)	(220)	(220)	(220)
Return of Funding for Additional Immigration New Zealand Call Centre Capacity During Border Reopening	<b>Immigration Services MCA</b> Assessment and Processing Services Departmental Output Expenses	(250)	-	-	-	-
Return of Funding for Digital Data & Insights	<b>Employment - Employment Sector Analysis and Facilitation</b> Departmental Output Expense	-	(7)	(7)	(7)	(7)
	<b>Immigration - Regulation of Immigration Advisers</b> Departmental Output Expense	-	(12)	(12)	(12)	(12)
	<b>Workplace Relations and Safety - Employment Relations Services</b> Departmental Output Expense	-	(246)	(246)	(246)	(246)
	<b>Immigration Services MCA</b> Assessment and Processing Services	-	(1,770)	(1,770)	(1,770)	(1,770)
	Integrity and Security of the New Zealand Immigration System	-	(358)	(358)	(358)	(358)
	Services for the Attraction of Migrants	-	(32)	(32)	(32)	(32)
	Settlement and Integration of Refugees and Other Migrants Departmental Output Expense	-	(159)	(159)	(159)	(159)



Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
	<b>Policy Advice and Related Services to Ministers MCA</b>					
	Policy Advice and Related Services to Ministers - Accident Compensation	-	(7)	(7)	(7)	(7)
	Policy Advice and Related Services to Ministers - Employment	-	(15)	(15)	(15)	(15)
	Policy Advice and Related Services to Ministers - Immigration	-	(40)	(40)	(40)	(40)
	Policy Advice and Related Services to Ministers - Workplace Relations and Safety	-	(42)	(42)	(42)	(42)
	Departmental Output Expense					
Return of Funding for Employment Policy Advice	<b>Policy Advice and Related Services to Minister MCA</b>					
	Policy Advice and Related Services to Ministers - Employment	-	(407)	(407)	(407)	(407)
	Departmental Output Expense					
Return of Funding for Employment Relations Services	<b>Workplace Relations and Safety - Employment Relations Services</b>	-	(1,925)	(1,925)	(1,925)	(1,925)
	Departmental Output Expense					
Return of Funding for Employment Sector Analysis and Facilitation	<b>Employment - Employment Sector Analysis and Facilitation</b>	-	(126)	(126)	(126)	(126)
	Departmental Output Expense					
Return of Funding for Enablement Services	<b>ACC - Regulatory Services</b>	-	(1)	(1)	(1)	(1)
	Departmental Output Expense					
	<b>Employment - Employment Sector Analysis and Facilitation</b>	-	(31)	(29)	(31)	(31)
	Departmental Output Expense					
	<b>Immigration - Regulation of Immigration Advisers</b>	-	(61)	(59)	(64)	(66)
	Departmental Output Expense					
	<b>Workplace Relations and Safety - Employment Relations Services</b>	-	(1,208)	(1,162)	(1,267)	(1,298)
	Departmental Output Expense					
	<b>Immigration Services MCA</b>					
	Assessment and Processing Services	-	(8,246)	(7,937)	(8,655)	(8,867)
	Integrity and Security of the New Zealand Immigration System	-	(1,671)	(1,595)	(1,721)	(1,758)
	Services for the Attraction of Migrants	-	(156)	(149)	(162)	(166)
	Settlement and Integration of Refugees and Other Migrants	-	(856)	(828)	(903)	(926)
	Departmental Output Expense					

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
	<b>Policy Advice and Related Services to Ministers MCA</b>					
	Policy Advice and Related Services to Ministers - Accident Compensation	-	(31)	(30)	(33)	(34)
	Policy Advice and Related Services to Ministers - Employment	-	(73)	(70)	(76)	(78)
	Policy Advice and Related Services to Ministers - Immigration	-	(192)	(184)	(200)	(204)
	Policy Advice and Related Services to Ministers - Workplace Relations and Safety	-	(203)	(194)	(211)	(216)
	Departmental Output Expense					
Return of Funding for Engagement and Experience	<b>Immigration - Regulation of Immigration Advisers</b>	(61)	(87)	(82)	(82)	(32)
	Departmental Output Expenses					
	<b>Workplace Relations and Safety - Employment Relations Services</b>	(955)	(973)	(911)	(911)	(354)
	Departmental Output Expenses					
	<b>Immigration Services MCA</b>					
	Services for the Attraction of Migrants	(24)	(247)	(247)	(247)	(247)
	Departmental Output Expenses					
Return of Funding for Policy Advice - Workplace Relations and Safety Portfolio	<b>Policy Advice and Related Services to Ministers MCA</b>					
	Policy Advice and Related Services to Ministers - Workplace Relations and Safety	-	(694)	(694)	(694)	(694)
	Departmental Output Expense					
Return of Funding for Regional Skills Leadership Groups	<b>Employment - Regional Skills Leadership Groups</b>	-	(11,482)	(11,483)	(11,483)	(11,483)
	Departmental Output Expenses					
Return of Funding for Strategy, Performance and Design	<b>Immigration - Regulation of Immigration Advisers</b>	(2)	(15)	(15)	(15)	(15)
	Departmental Output Expenses					
	<b>Workplace Relations and Safety - Employment Relations Services</b>	(22)	(169)	(169)	(169)	(169)
	Departmental Output Expenses					

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Return of Funding for Workplace Relations and Safety Portfolio	<b>Workplace Relations and Safety - Equal Employment Opportunities Trust</b> Non-Departmental Other Expenses	-	(396)	(396)	(396)	(396)
	<b>Workplace Relations and Safety - New Zealand Industrial Relations Foundation</b> Non-Departmental Other Expenses	-	(15)	(15)	(15)	(15)
	<b>Workplace Relations and Safety - Support for Fair Pay Agreements and Screen Industry occupational bargaining</b> Non-Departmental Other Expenses	-	(244)	(744)	(744)	(744)
Return of Funding for WorkSafe Health and Safety at Work	<b>Workplace Relations and Safety - Workplace Health and Safety</b> Non-Departmental Output Expenses	-	(5,561)	(1,000)	(1,000)	(1,000)
<b>Total Initiatives</b>		(1,314)	(56,379)	(51,735)	(41,408)	(52,467)

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	1,560,586	1,855,709	2,018,629	2,186,811	2,336,314	2,331,728	68,552	2,386,686	2,455,238	2,612,297	2,793,364	2,976,284
Benefits or Related Expenses	77,127	90,993	97,817	106,153	114,115	114,115	N/A	122,622	122,622	131,860	141,613	151,617
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	13,256	26,020	7,917	9,176	11,601	11,601	-	10,141	10,141	10,219	10,296	10,296
Capital Expenditure	200	500	14,230	14,541	4,650	4,650	-	3,000	3,000	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	435,651	455,935	513,180	548,854	640,277	640,277	546,008	-	546,008	543,659	525,157	524,829
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	2,086,820	2,429,157	2,651,773	2,865,535	3,106,957	3,102,371	614,560	2,522,449	3,137,009	3,298,035	3,470,430	3,663,026
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	141,759	153,233	234,124	205,228	161,300	161,300	N/A	273,849	273,849	273,849	273,849	273,849
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	141,759	153,233	234,124	205,228	161,300	161,300	N/A	273,849	273,849	273,849	273,849	273,849

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 through to 2023/24 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, and
- additional funding from the COVID-19 Response and Recovery Fund from 2020/21 to address COVID-19 impacts, including for Jobs and Skills Hubs and addressing temporary migrant worker exploitation.

#### *Benefits or Related Expenses*

The increasing trend for Benefits and Related Expenses relates to the provision of income maintenance, independence allowance, and other compensation payments for claims on the ACC 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
- additional funding for 2022/23 and 2023/24 to support fair pay agreements before funding ending 2024/25, and
- additional funding for International Labour Organisation for the increased membership fees from 2023/24 onwards.

#### *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 majority of this funding being in 2021/22 and 2022/23 and reducing towards 2024/25.

### *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 then reducing again 2024/25
- 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, until reducing again for 2024/25.

### *Non-Tax Revenue*

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

- increases in the Health and Safety at Work Levy revenue, due to levy increases from 1 April 2020, revenue reducing again from 2022/2023, and
- increases in Immigration Levy in 2021/22 and 2022/23, due to re-opening of New Zealand borders after COVID-19 border restrictions, before coming down closer to pre-COVID-19 revenue levels.

## 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	122	122	121
Revenue from the Crown	122	122	121
Revenue from Others	-	-	-

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

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Return of Funding for Enablement Services	2024/25	-	(1)	(1)	(1)	(1)

##### *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*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
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
<b>Border Support Services (M36) (A17)</b> This appropriation is limited to the provision of border support services to departments and other state sector organisations.  Commences: 01 September 2021  Expires: 30 June 2025	Original Appropriation	18,100
	Adjustments to 2022/23	(4,749)
	Adjustments for 2023/24	26,709
	Adjusted Appropriation	40,060
	Actual to 2022/23 Year End	9,065
	Estimated Actual for 2023/24	15,351
	Estimate for 2024/25	15,644
	Estimated Appropriation Remaining	-

### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2024/25	14,637
Revenue from Others to end of 2024/25	26,709
<b>Total Revenue</b>	<b>41,346</b>

### *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.

## Employment - Employment Sector Analysis and Facilitation (M95) (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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,028	2,520	2,867
Revenue from the Crown	3,028	3,028	2,867
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*

	2023/24		2024/25
	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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Return of Funding for Employment Sector Analysis and Facilitation	2024/25	-	(126)	(126)	(126)	(126)
Return of Funding for Digital Data & Insights	2024/25	-	(7)	(7)	(7)	(7)
Return of Funding for Enablement Services	2024/25	-	(31)	(29)	(31)	(31)
<b>Previous Government</b>						
Jobs Skills and Hubs	2020/21	6,750	6,750	6,750	6,750	6,750

## **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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,944	3,944	3,834
Revenue from the Crown	3,009	3,009	2,899
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*

	2023/24		2024/25
	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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Return of Funding for Engagement and Experience	2024/25	(61)	(87)	(82)	(82)	(32)
Return of Funding for Digital Data & Insights	2024/25	-	(12)	(12)	(12)	(12)
Return of Funding for Enablement Services	2024/25	-	(61)	(59)	(64)	(66)
Return of Funding for Strategy, Performance and Design	2023/24	(2)	(15)	(15)	(15)	(15)

## **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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	61,599	61,599	46,086
Revenue from the Crown	61,599	61,599	46,086
Revenue from Others	-	-	-

### *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*

	2023/24		2024/25
	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 12 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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Return of Funding for Digital Data & Insights	2024/25	-	(246)	(246)	(246)	(246)
Return of Funding for Enablement Services	2024/25	-	(1,208)	(1,162)	(1,267)	(1,298)
Return of Funding for Employment Relations Services	2024/25	-	(1,925)	(1,925)	(1,925)	(1,925)
Return of Funding for Strategy, Performance and Design	2023/24	(22)	(169)	(169)	(169)	(169)
Return of Funding for Engagement and Experience	2023/24	(955)	(973)	(911)	(911)	(354)
Repeal Fair Pay Agreements Regime	2023/24	(655)	(13,211)	(13,246)	(13,246)	(13,246)

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Employment Services Cost Pressures - Enabling Retention of Current Service Provision	2023/24	2,212	2,077	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	2,228
Additional functions - Fair Pay Agreements	2022/23	3,251	3,405	3,397	3,397	3,397
Implementing two additional Fair Pay Agreements	2022/23	1,720	1,666	1,709	1,709	1,709
Funding Implementation of Holidays Act reforms to achieve easier and lower cost compliance	2022/23	1,919	1,023	831	831	831
Funding for Fair Pay Agreement system	2021/22	7,981	8,140	8,140	8,140	8,140
Addressing Temporary Migrant Worker Exploitation	2020/21	6,085	6,085	6,085	6,085	6,085
Addressing Cost Pressures In The Employment Relations - Employment Standards System	2020/21	1,632	1,632	1,632	1,632	1,632

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to the repeal of the Fair Pay Agreements Act 2022 and return of related funding.

## 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	301,070	301,070	324,139

##### *Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Claim Handling Costs	268,404	268,404	288,970
Other Expenses	32,666	32,666	35,169
Total	301,070	301,070	324,139

##### *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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Administration costs per active claim	\$2,435	\$2,435	\$2,435
Average time to resolution for claims with reviews	Less than or equal to 125 days	Less than or equal to 125 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)	Greater than or equal to 88%	Greater than or equal to 88%	Greater than or equal to 88%

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Return on investment for 0 to 20-year injury prevention programmes	\$2.15:\$1	\$2.15:\$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

### *End of Year Performance Reporting*

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

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

### *Scope of Appropriation*

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

### *Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	24,379	24,379	26,020

### *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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Administration costs per active claim	\$2,435	\$2,435	\$2,435
Average time to resolution for claims with reviews	Less than or equal to 125 days	Less than or equal to 125 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%

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Proportion of ACC reviews upheld (in favour of ACC)	Greater than or equal to 88%	Greater than or equal to 88%	Greater than or equal to 88%
Return on investment for 0 to 20-year injury prevention programmes	\$2.15:\$1	\$2.15:\$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

### *End of Year Performance Reporting*

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

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

### *Scope of Appropriation*

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

### *Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	470,100	470,100	506,119

### *Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Inpatient, Maternal Birth, Outpatient and Other	445,969	445,969	480,140
Laboratories, Renal and Pharmaceuticals	12,560	12,560	13,522
Tertiary Adjusters	6,803	6,803	7,324
Burn	4,768	4,768	5,133
Total	470,100	470,100	506,119

### *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*

	2023/24		2024/25
	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"> <li>• requirement for a service agreement for purchase of public health acute services and other health services</li> <li>• Minister of Health's responsibilities for purchase of public health and acute services and other health services, and</li> <li>• restrictions on purchase by Corporation of public health acute services.</li> </ul>

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

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

*Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,895	2,895	3,091

*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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Agreement with Ministry of Health for public health acute services will be signed off no later than the end of the year to which this applies	Agreement reached	Agreement reached	Agreement reached



## End of Year Performance Reporting

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

## Conditions on Use of Appropriation

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

## ACC - 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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,059,415	1,059,415	1,139,675

### Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Social Rehabilitation - Non-Serious Injuries	240,068	240,068	258,255
Other Medical and Vocational Rehabilitation Services	201,094	201,094	216,329
Social Rehabilitation - Serious Injuries	156,084	156,084	167,909
Elective Surgery Services	123,452	123,452	132,805
Ambulance Services	109,478	109,478	117,772
General Practitioner Services	92,441	92,441	99,444
Radiology Services	74,014	74,014	79,621
Physiotherapy Services	62,784	62,784	67,540
Total	1,059,415	1,059,415	1,139,675

### 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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Change in average treatment cost	Less than or equal to 4.1%	Less than or equal to 4.1%	Less than or equal to 4.1%
Client Net Trust Score	+30.0	+30.0	+30.0
Long Term Claim Pool return to independence	5,300	5,300	5,300
Percentage of total expenditure paid directly to clients or for services to clients	89.9%	89.9%	89.9%
Return to independence for those not in the workforce	88.5%	88.5%	88.5%

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Proposals for the 2021 Accident Compensation (Maternal Birth Injury and Other Matters) Amendment Bill	2022/23	13,000	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	3,463	3,463	3,463	3,463	3,463

## **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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	233,413	233,413	249,129

*Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Social Rehabilitation - Serious Injuries	153,786	153,786	164,141
Other	79,627	79,627	84,988
Total	233,413	233,413	249,129

*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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Change in average treatment cost	Less than or equal to 4.1%	Less than or equal to 4.1%	Less than or equal to 4.1%
Client Net Trust Score	+30.0	+30.0	+30.0
Long Term Claim Pool return to independence	5,300	5,300	5,300
Percentage of total expenditure paid directly to clients or for services to clients	89.9%	89.9%	89.9%
Return to independence for those not in the workforce	88.5%	88.5%	88.5%

*End of Year Performance Reporting*

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

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

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

*Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,033	13,033	13,512

### *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*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Sustaining access to Sexual Abuse Assessment and Treatment Services	2022/23	4,600	5,079	5,536	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*

Total Appropriation	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	134,231	134,231	124,132

#### *Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Workplace Health and Safety	125,020	125,020	119,718
Whakaari/White Island	2,167	2,167	-
Energy Safety	4,414	4,414	4,414
Plant and Structures	2,630	2,630	-
Total	134,231	134,231	124,132

#### *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*

	2023/24		2024/25
	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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Return of Funding for WorkSafe Health and Safety at Work	2024/25	-	(5,561)	(1,000)	(1,000)	(1,000)
Request to drawdown Whakaari funding	2023/24	862	-	-	-	-
<b>Previous Government</b>						
Funding Solutions to Address WorkSafe Baseline Pressures and Whakaari Prosecution Costs	2023/24	1,006	1,006	1,006	1,006	1,006
WorkSafe New Zealand - Remuneration, Inflationary and ICT Cost Pressures	2023/24	6,791	5,712	5,712	5,712	5,712
Implementing new Plant and Structures regulations	2022/23	2,630	1,320	1,030	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	1,035	-	-	-	-

## 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	91,838	91,838	98,844

#### *Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Weekly Compensation	43,365	43,365	46,673
Independence Allowance	28,793	28,793	30,990
Lump Sums	11,707	11,707	12,600
Death Benefits	7,973	7,973	8,581
Total	91,838	91,838	98,844

#### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,277	22,277	23,778

*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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,642	7,642	7,406

#### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Repeal Fair Pay Agreements Regime	2023/24	(539)	(1,811)	(1,811)	(1,811)	(1,811)
Employment Relations Authority Cost Pressure - Meeting Existing Demand for Low-Level Dispute Resolution	2023/24	973	1,952	2,020	2,092	2,092
Additional functions - Fair Pay Agreements	2022/23	1,008	1,008	1,008	1,008	1,008
Funding for Fair Pay Agreement system	2021/22	756	777	777	777	777

## 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,105	2,105	2,405

### *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.

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2024/25 is due to an increase in the International Labour Organisation membership subscription fee.

## 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*

	2023/24		2024/25
	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.

## 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,650	4,650	3,000

#### *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*

	2023/24		2024/25
	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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
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	4,650	3,000	-	-	-

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

## 4 - Multi-Category Expenses and Capital Expenditure

### Immigration Services (M38) (A17)

#### *Overarching Purpose Statement*

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

#### *Scope of Appropriation*

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

##### *Assessment and Processing Services*

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

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

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

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

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

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

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

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>611,824</b>	<b>611,824</b>	<b>521,289</b>
<b>Departmental Output Expenses</b>			
Assessment and Processing Services	422,928	422,928	356,291
Integrity and Security of the New Zealand Immigration System	98,440	98,440	78,865
Services for the Attraction of Migrants	9,659	9,659	8,961
Settlement and Integration of Refugees and Other Migrants	80,797	80,797	77,172
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>286,929</b>	<b>286,929</b>	<b>250,948</b>
Assessment and Processing Services	103,871	103,871	90,756
Integrity and Security of the New Zealand Immigration System	97,057	97,057	77,172
Services for the Attraction of Migrants	8,551	8,551	7,895
Settlement and Integration of Refugees and Other Migrants	77,450	77,450	75,125

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Revenue from Others</b>	<b>333,346</b>	<b>333,346</b>	<b>278,792</b>
Assessment and Processing Services	326,971	326,971	273,449
Integrity and Security of the New Zealand Immigration System	1,920	1,920	2,230
Services for the Attraction of Migrants	1,108	1,108	1,066
Settlement and Integration of Refugees and Other Migrants	3,347	3,347	2,047

### *Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Settlement and Integration of Refugees and Other Migrants</b>			
Refugee Settlement Services	63,410	63,410	64,285
Migrant Settlement Services	17,387	17,387	12,887
Total	80,797	80,797	77,172
<b>Integrity and Security of the New Zealand Immigration System</b>			
Border Security	31,487	31,487	25,800
Immigration Compliance	45,865	45,865	34,057
Other	21,088	21,088	19,008
Total	98,440	98,440	78,865

### *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*

	2023/24		2024/25
	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*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Assessment and Processing Services</b>			
This category is intended to achieve quality decisions on visa applications efficiently.			
Percentage of residence visa decisions rated as accurate	85%	85%	85%
Percentage of temporary visa decisions rated as accurate	85%	85%	85%
The percentage of work and visitor visas completed within 20 working day	75%	75%	75%
The percentage of student visas completed within 30 working days	75%	75%	75%
<b>Integrity and Security of the New Zealand Immigration System</b>			
This category is intended to maintain the integrity and security of New Zealand's immigration system and processes.			
Number of people, liable for deportation, who were deported or departed voluntarily after compliance activity	1,500	1,500	1,500
<b>Services for the Attraction of Migrants</b>			
This category is intended to achieve immigration to New Zealand of persons who match the priorities of New Zealand's immigration strategies.			
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)	50,000	50,000	50,000
<b>Settlement and Integration of Refugees and Other Migrants</b>			
This category is intended to achieve the integration into New Zealand of migrants and refugees who settle permanently in New Zealand.			
Percentage of recent migrants who feel that New Zealand is their home	85%	85%	85%
The number of United Nations High Commissioner for Refugee (UNHCR) -mandated refugees and their immediate families who travelled to New Zealand	1,500	1,500	1,500

*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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
<b>Assessment and Processing Services</b>						
Return of Funding for Digital Data & Insights	2024/25	-	(1,770)	(1,770)	(1,770)	(1,770)
Return of Funding for Enablement Services	2024/25	-	(8,246)	(7,937)	(8,655)	(8,867)
Return of Crown Funding for Immigration Visa Subsidies	2024/25	-	(18,401)	(18,375)	(18,445)	(18,307)
Return of Funding for Additional Immigration New Zealand Call Centre Capacity During Border Reopening	2023/24	(250)	-	-	-	-
<b>Integrity and Security of the New Zealand Immigration System</b>						
Return of Funding for Digital Data & Insights	2024/25	-	(358)	(358)	(358)	(358)
Return of Funding for Enablement Services	2024/25	-	(1,671)	(1,595)	(1,721)	(1,758)
<b>Services for the Attraction of Migrants</b>						
Return of Funding for Digital Data & Insights	2024/25	-	(32)	(32)	(32)	(32)
Return of Funding for Enablement Services	2024/25	-	(156)	(149)	(162)	(166)
Return of Funding for Engagement and Experience	2023/24	(24)	(247)	(247)	(247)	(247)
<b>Settlement and Integration of Refugees and Other Migrants</b>						
Return of Funding for Digital Data & Insights	2024/25	-	(159)	(159)	(159)	(159)
Return of Funding for Enablement Services	2024/25	-	(856)	(828)	(903)	(926)
<b>Previous Government</b>						
<b>Assessment and Processing Services</b>						
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Other)	2023/24	51,061	51,147	51,147	43,221	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	13,544
Addressing Temporary Migrant Worker Exploitation	2020/21	2,033	2,033	2,033	2,033	2,033
<b>Integrity and Security of the New Zealand Immigration System</b>						
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	4,884
Addressing Temporary Migrant Worker Exploitation	2020/21	5,970	5,970	5,970	5,970	5,970
<b>Services for the Attraction of Migrants</b>						
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	981



Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Settlement and Integration of Refugees and Other Migrants</b>						
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Crown)	2023/24	1,408	-	-	-	-
Immigration Portfolio - Ongoing Cost Pressures	2023/24	348	363	363	307	307
Refugee Quota Programme cost pressures	2022/23	4,215	2,706	2,706	2,706	2,706
Improving the System for Refugee Family Reunification	2021/22	4,090	3,970	3,970	3,970	3,970
Responding to Increased Claims for Refugee And Protected Person Status	2020/21	1,900	1,900	1,900	1,900	1,900
Finance Management Information System Renewal	2020/21	10	-	-	-	-
Extending the Pilot of the Community Organisation Refugee Sponsorship (CORS) Category	2020/21	970	970	970	970	970

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to one-off adjustments in 2023/24 to reflect the surge of Visa applications as a result of the border reopening.

### *Memorandum Account*

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Immigration Visa</b>			
Opening Balance at 1 July	48,663	48,663	55,677
Revenue	296,403	281,885	238,729
Expenses	(296,403)	(274,871)	(238,729)
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>48,663</b>	<b>55,677</b>	<b>55,677</b>

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Electronic Travel Authority</b>			
Opening Balance at 1 July	3,725	3,725	10,325
Revenue	22,554	29,300	22,554
Expenses	(22,554)	(22,700)	(22,554)
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>3,725</b>	<b>10,325</b>	<b>10,325</b>

## Policy Advice and Related Services to Ministers (M43) (A17)

### Overarching Purpose Statement

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

### Scope of Appropriation

#### Departmental Output Expenses

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

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

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

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

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

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

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

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

##### *Policy Advice and Related Services to Ministers - Workplace Relations and Safety*

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to workplace relations and safety (including Hazardous Substances and New Organisms) and international labour commitments.

### Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>28,453</b>	<b>28,453</b>	<b>24,719</b>
<b>Departmental Output Expenses</b>			
Policy Advice and Related Services to Ministers - Accident Compensation	2,244	2,244	1,988
Policy Advice and Related Services to Ministers - Employment	4,095	4,095	3,654
Policy Advice and Related Services to Ministers - Immigration	8,529	8,529	8,310
Policy Advice and Related Services to Ministers - Income Insurance	2,044	2,044	-
Policy Advice and Related Services to Ministers - Workplace Relations and Safety	11,541	11,541	10,767

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
Revenue from the Crown	<b>28,453</b>	<b>28,453</b>	<b>24,719</b>
Policy Advice and Related Services to Ministers - Accident Compensation	2,244	2,244	1,988
Policy Advice and Related Services to Ministers - Employment	4,095	4,095	3,654
Policy Advice and Related Services to Ministers - Immigration	8,529	8,529	8,310
Policy Advice and Related Services to Ministers - Income Insurance	2,044	2,044	-
Policy Advice and Related Services to Ministers - Workplace Relations and Safety	11,541	11,541	10,767

### *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*

	2023/24		2024/25
	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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Policy Advice and Related Services to Ministers - Accident Compensation</b>			
This category is intended to achieve the provision of high quality policy advice and support to Ministers.			
The satisfaction of the Minister for ACC with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
The average quality of policy advice papers, using an appropriately robust assessment process, meets a standard of 'acceptable' as defined by quality advice standards (see Note 1)	-	-	At least 3.3/5.0
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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
<b>Policy Advice and Related Services to Ministers - Employment</b>			
This category is intended to achieve the provision of high quality policy advice and support to Ministers.			
The satisfaction of the Minister for Social Development and Employment with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
The average quality of policy advice papers, using and appropriately robust assessment process, meets a standard of 'acceptable' as defined by quality advice standards (see Note 1)	-	-	At least 3.3/5.0
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
<b>Policy Advice and Related Services to Ministers - Immigration</b>			
This category is intended to achieve the provision of high quality policy advice and support to Ministers.			
The satisfaction of the Minister of Immigration with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
The average quality of policy advice papers, using an appropriately robust assessment process, meets a standard of 'acceptable' as defined by quality advice standards. (see Note 1)	-	-	At least 3.3/5.0
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
<b>Policy Advice and Related Services to Ministers - Income Insurance</b>			
This category is intended to achieve the provision of high quality policy advice and support to Ministers.			
Policy advice is provided to inform Budget decisions and enable Cabinet consideration by 30 June on whether to implement an income insurance scheme in New Zealand and its design	Achieved	Achieved	Achieved
<b>Policy Advice and Related Services to Ministers - Workplace Relations and Safety</b>			
This category is intended to achieve the provision of high quality policy advice and support to Ministers and ensure Crown entities are appropriately monitored.			
The satisfaction of the Minister for Workplace Relations and Safety with the policy advice service, as per the common satisfaction survey	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better	Average score of 4 out of 5 or better
The average quality of policy advice papers, using an appropriately robust assessment process, meets a standard of 'acceptable' as defined by quality advice standards. (see Note 1)	-	-	At least 4/5.0

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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
Meet New Zealand's International Labour Organization related commitments through protecting and promoting New Zealand's labour interests, including submitting all required reports and questionnaires within specified timeframes	100% met	100% met	100% met
Provide support to the Ministry of Foreign Affairs and Trade in negotiation of trade labour agreements as part of all free trade agreements, and implemented in accordance with each agreement	Support provided as requested	Support provided as requested	Support provided as requested
Ministers receive advice on entities' accountability documents within statutory timeframes	100%	100%	100%
Percentage of requests completed within either specified or statutory timeframes:			
• Ministerial correspondence	95% or above	95% or above	95% or above
• Ministerial Official Information Act 1982 requests	95% or above	95% or above	95% or above
• Parliamentary questions	95% or above	95% or above	95% or above

Note 1 - These performance indicators in relation to average quality of policy advice paper were revised for 2024/25 for faithful representation.

### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
<b>Policy Advice and Related Services to Ministers - Immigration</b>						
Return of Funding for Digital Data & Insights	2024/25	-	(40)	(40)	(40)	(40)
Return of Funding for Enablement Services	2024/25	-	(192)	(184)	(200)	(204)
<b>Policy Advice and Related Services to Ministers - Employment</b>						
Return of Funding for Digital Data & Insights	2024/25	-	(15)	(15)	(15)	(15)
Return of Funding for Enablement Services	2024/25	-	(73)	(70)	(76)	(78)
Return of Funding for Employment Policy Advice	2024/25	-	(407)	(407)	(407)	(407)

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Policy Advice and Related Services to Ministers - Accident Compensation</b>						
Return of Funding for Accident Compensation Policy Advice	2024/25	-	(220)	(220)	(220)	(220)
Return of Funding for Digital Data & Insights	2024/25	-	(7)	(7)	(7)	(7)
Return of Funding for Enablement Services	2024/25	-	(31)	(30)	(33)	(34)
<b>Policy Advice and Related Services to Ministers - Workplace Relations and Safety</b>						
Return of Funding for Policy Advice - Workplace Relations and Safety Portfolio	2024/25	-	(694)	(694)	(694)	(694)
Return of Funding for Digital Data & Insights	2024/25	-	(42)	(42)	(42)	(42)
Return of Funding for Enablement Services	2024/25	-	(203)	(194)	(211)	(216)

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to stopping work on the Establishment of New Zealand Income Insurance Scheme.