

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 Growth

Overview of the Vote

Four 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 2025/26 financial year of:

- just over \$2,117 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 \$299 million for claims by non-earners on the Treatment Injury Account to cover the estimated cost of injury prevention, claim processing, assessment, payment services and case management, public health acute services, medical services, social rehabilitation, elective health care and contracted services
- just over \$106 million for claims on the Non-Earners' Account to cover the cost of income maintenance, independence allowance, and other compensation payments
- just under \$26 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 ongoing 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 2025/26 financial year of:

- just under \$689 million for immigration services, including assessment and processing services (partly funded by third-party revenue of just over \$453 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 2025/26 financial year of:

- just under \$240 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 2025/26 financial year of:

- just under \$135 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 under \$45 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 and subscription to the International Labour Organization.

The Minister for Workplace Relations and Safety is also responsible for forecast revenue in the 2025/26 financial year of:

- just under \$153 million for levies collected under the Health and Safety at Work Act 2015 and Health and Safety at Work (Major Hazard Facilities) Regulations 2016
- \$589,000 for Labour Inspectorate penalties
- \$420,000 for cost recovery from the Remuneration Authority, and
- \$217,000 for services provided by the Employment Relations Authority.

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 2025/26 financial year of just under \$3 million for labour market analysis and sector workforce activities.

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	2024/25		2025/26
	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.	121	121	121
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.	3,834	3,834	3,841
Social Development and 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.	2,867	2,867	2,869
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.	45,295	44,445	44,758
Total Departmental Output Expenses	52,117	51,267	51,589
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.	324,139	324,139	348,686
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.	26,020	26,020	27,990
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.	506,119	506,119	544,447
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.	3,091	3,091	3,325
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.	1,139,675	1,139,675	1,224,291
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.	249,129	249,129	267,996

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	13,512	13,512	13,969
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.	133,776	133,776	133,982
Total Non-Departmental Output Expenses	2,396,330	2,396,330	2,565,555
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.	98,844	98,844	106,282
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.	23,778	23,778	25,578
Total Benefits or Related Expenses	122,622	122,622	131,860
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.	7,471	7,471	7,539
Workplace Relations and Safety - International Labour Organisation (M43) (A17) This appropriation is limited to New Zealand's annual subscription to the International Labour Organisation.	2,405	2,405	2,405
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.	332	332	341
Total Non-Departmental Other Expenses	10,208	10,208	10,285
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.	3,000	-	-
Total Non-Departmental Capital Expenditure	3,000	-	-

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	633,383	633,383	688,780
<i>Departmental Output Expenses</i>			
<i>Assessment and Processing Services</i> This category is limited to the assessment and processing of visa applications.	447,066	447,066	501,576
<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.	88,063	88,063	91,189
<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.	10,016	10,016	10,318
<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.	88,238	88,238	85,697
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.	25,019	25,019	24,896
<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.	2,288	2,288	2,049
<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.	8,310	8,310	8,319
<i>Policy Advice and Related Services to Ministers - Social Development and 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.	3,654	3,654	3,581
<i>Policy Advice and Related Services to Ministers - Workplace Relations and Safety</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to workplace relations and safety (including Hazardous Substances and New Organisms) and international labour commitments.	10,767	10,767	10,947
Total Multi-Category Expenses and Capital Expenditure	658,402	658,402	713,676
Total Annual Appropriations and Forecast Permanent Appropriations	3,242,679	3,238,829	3,472,965

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	18,100
	Adjustments to 2023/24	21,960
	Adjustments for 2024/25	-
	Adjusted Appropriation	40,060
	Actual to 2023/24 Year End	24,371
	Estimated Actual for 2024/25	15,689
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	3,242,679	3,238,829	3,472,965
Total Forecast MYA Departmental Output Expenses	15,689	15,689	-
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	3,258,368	3,254,518	3,472,965

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Refugee Quota Programmes - Meeting Cost Pressures	Immigration Services MCA					
	Settlement and Integration of Refugees and Other Migrants	-	-	7,297	7,297	7,297
	Departmental Output Expenses					
Total Initiatives		-	-	7,297	7,297	7,297

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21	2021/22	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	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	1,855,709	2,018,629	2,186,811	2,329,139	2,464,136	2,463,286	51,589	2,565,555	2,617,144	2,798,211	2,993,635	3,203,098
Benefits or Related Expenses	90,993	97,817	106,153	114,115	122,622	122,622	N/A	131,860	131,860	141,613	152,245	163,675
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	26,020	7,917	9,176	10,535	10,208	10,208	-	10,285	10,285	10,362	10,362	10,362
Capital Expenditure	500	14,230	14,541	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>	455,935	513,180	548,854	630,322	658,402	658,402	713,676	-	713,676	720,094	722,162	720,227
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	2,429,157	2,651,773	2,865,535	3,088,761	3,258,368	3,254,518	765,265	2,707,700	3,472,965	3,670,280	3,878,404	4,097,362
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	153,233	234,124	205,228	257,474	325,224	325,224	N/A	394,140	394,140	407,729	420,357	430,090
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	153,233	234,124	205,228	257,474	325,224	325,224	N/A	394,140	394,140	407,729	420,357	430,090

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 with the final draw down occurring in 2023/24.

Multi-Category Output Expenses

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

- additional funding increasing annually 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 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 then established Māori Trades and Training Fund
- additional funding from 2021/22 until 2023/24 for resettling Afghan nationals
- additional funding from 2022/23 for Immigration New Zealand Assessment and Processing Systems for ongoing cost pressures, mainly relating to personnel, and
- additional funding increasing annually until the end of the five-year forecast period resulting from the outcome of the fee and levy review undertaken in 2024/25.

Non-Tax Revenue

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

- increases in the Health and Safety at Work Levy revenue resulting from increased forecast salary information from ACC, and
- increases in Immigration Levy in 2021/22 and 2022/23, due to re-opening of New Zealand borders after COVID-19 border restrictions, and further increases from 2024/25 onwards resulting from the Immigration Fee and Levy review.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	121	121	121
Revenue from the Crown	121	121	121
Revenue from Others	-	-	-

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Return of Funding for Enablement Services	2024/25	(1)	(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

	2024/25		2025/26
	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.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,834	3,834	3,841
Revenue from the Crown	2,899	2,899	2,906
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

	2024/25		2025/26
	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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Return of Funding for Digital Data & Insights	2024/25	(12)	(12)	(12)	(12)	(12)
Return of Funding for Enablement Services	2024/25	(61)	(59)	(64)	(66)	(66)
Return of Funding for Engagement and Experience	2023/24	(87)	(82)	(82)	(32)	(32)
Return of Funding for Strategy, Performance and Design	2023/24	(15)	(15)	(15)	(15)	(15)

Social Development and 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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,867	2,867	2,869
Revenue from the Crown	2,867	2,867	2,869
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

	2024/25		2025/26
	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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Return of Funding for Employment Sector Analysis and Facilitation	2024/25	(126)	(126)	(126)	(126)	(126)
Return of Funding for Digital Data & Insights	2024/25	(7)	(7)	(7)	(7)	(7)
Return of Funding for Enablement Services	2024/25	(31)	(29)	(31)	(31)	(31)

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	45,295	44,445	44,758
Revenue from the Crown	45,295	45,295	44,758
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

	2024/25		2025/26
	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%	Measure removed
Percentage of investigations into suspected breaches of regulatory standards of employment legislation completed within 12 months	90%	90%	Measure removed
The number of interventions, both proactive and reactive, aimed at ensuring minimum compliance with employment standards	At least 2,200	At least 2,200	Measure removed
The percentage of customers satisfied with overall quality and timeliness of Dispute Resolution Services	At least 80%	At least 80%	Measure removed
Percentage of investigations that involve a regulatory partner	At least 30%	At least 30%	Measure removed
Percentage of employment relations and standards interventions delivered within targeted timeframe	New measure	New measure	Baseline to be established in 2025/26
Volume of interventions supporting employment relationships and standards delivered	New measure	New measure	Baseline to be established in 2025/26
The percentage of interventions resulting in a positive outcome or other resolution	New measure	New measure	Baseline to be established in 2025/26
The percentage of customers satisfied with overall quality and timeliness of employment relations services	New measure	New measure	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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Return of Funding for Digital Data & Insights	2024/25	(246)	(246)	(246)	(246)	(246)
Return of Funding for Enablement Services	2024/25	(1,208)	(1,162)	(1,267)	(1,298)	(1,298)
Return of Funding for Employment Relations Services	2024/25	(1,925)	(1,925)	(1,925)	(1,925)	(1,925)
Return of Funding for Strategy, Performance and Design	2023/24	(169)	(169)	(169)	(169)	(169)
Return of Funding for Engagement and Experience	2023/24	(973)	(911)	(911)	(354)	(354)
Repeal Fair Pay Agreements Regime	2023/24	(13,211)	(13,246)	(13,246)	(13,246)	(13,246)
Previous Government						
Employment Services Cost Pressures - Enabling Retention of Current Service Provision	2023/24	2,077	2,077	2,077	2,077	2,077
Employment Relations Authority Cost Pressure - Meeting Existing Demand for Low-Level Dispute Resolution	2023/24	2,133	2,180	2,228	2,228	2,228
Additional functions - Fair Pay Agreements	2022/23	3,405	3,397	3,397	3,397	3,397
Implementing two additional Fair Pay Agreements	2022/23	1,666	1,709	1,709	1,709	1,709
Funding Implementation of Holidays Act reforms to achieve easier and lower cost compliance	2022/23	1,023	831	831	831	831
Funding for Fair Pay Agreement system	2021/22	8,140	8,140	8,140	8,140	8,140

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	324,139	324,139	348,686

Components of the Appropriation

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Claim Handling Costs	288,970	288,970	255,739
Other Expenses	35,169	35,169	92,947
Total	324,139	324,139	348,686

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

	2024/25		2025/26
	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%

	2024/25		2025/26
	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.

Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 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.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,020	26,020	27,990

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

	2024/25		2025/26
	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%
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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	506,119	506,119	544,447

Components of the Appropriation

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Inpatient, Maternal Birth, Outpatient and Other	480,140	480,140	520,269
Tertiary Adjusters	7,324	7,324	6,403
Burns	5,133	5,133	4,891
Laboratories, Renal and Pharmaceuticals	13,522	13,522	12,884
Total	506,119	506,119	544,447

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

	2024/25		2025/26
	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.

Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 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.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,091	3,091	3,325

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

	2024/25		2025/26
	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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,139,675	1,139,675	1,224,291

Components of the Appropriation

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Social Rehabilitation - Serious Injuries	167,909	167,909	183,187
Social Rehabilitation - Non-Serious Injuries	258,255	258,255	281,754
Elective Surgery Services	132,805	132,805	129,227
General Practitioner Services	99,444	99,444	95,539
Other Medical and Vocational Rehabilitation Services	216,329	216,329	256,200
Physiotherapy Services	67,540	67,540	66,974
Ambulance Services	117,772	117,772	136,236
Radiology Services	79,621	79,621	75,174
Total	1,139,675	1,139,675	1,224,291

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

	2024/25		2025/26
	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%
Public trust and confidence	57%	57%	57%
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	90.6%	90.6%	90.6%
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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Previous Government						
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

Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 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.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	249,129	249,129	267,996

Components of the Appropriation

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Social Rehabilitation - Serious Injuries	164,141	164,141	176,578
Other	84,988	84,988	91,418
Total	249,129	249,129	267,996

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

	2024/25		2025/26
	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%
Public trust and confidence	57%	57%	57%
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	90.6%	90.6%	90.6%
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.

Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 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.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,512	13,512	13,969

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

	2024/25		2025/26
	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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Previous Government						
Sustaining access to Sexual Abuse Assessment and Treatment Services	2022/23	5,079	5,536	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

	2024/25		2025/26
	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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	133,776	133,776	133,982

Components of the Appropriation

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Workplace Health and Safety	129,362	129,362	129,568
Energy Safety	4,414	4,414	4,414
Total	133,776	133,776	133,982

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

	2024/25		2025/26
	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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Return of Funding for WorkSafe Health and Safety at Work	2024/25	(5,561)	(1,000)	(1,000)	(1,000)	(1,000)
Previous Government						
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	5,712	5,712	5,712	5,712	5,712
Implementing new Plant and Structures regulations	2022/23	1,320	1,030	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

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	98,844	98,844	106,282

Components of the Appropriation

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Weekly Compensation	46,673	46,673	62,915
Independence Allowance	30,990	30,990	25,480
Death Benefits	8,581	8,581	7,068
Lump Sums	12,600	12,600	10,819
Total	98,844	98,844	106,282

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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Previous Government						
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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,778	23,778	25,578

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,471	7,471	7,539

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.

Conditions on Use of Appropriation

Reference	Conditions
Employment Relations Act 2000; Section 171	Section 171 - defines the appropriation for the purpose of the salary and allowances to Authority members in the exercise of the Authority's functions.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Previous Government						
Repeal Fair Pay Agreements Regime	2023/24	(1,811)	(1,811)	(1,811)	(1,811)	(1,811)
Employment Relations Authority Cost Pressure - Meeting Existing Demand for Low-Level Dispute Resolution	2023/24	1,952	2,020	2,092	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	777	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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,405	2,405	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.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	332	332	341

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.

Conditions on Use of Appropriation

Reference	Conditions
Remuneration Authority Act 1977; Section 10 (2)	Section 10 (2) - defines the appropriation for the purpose to provide fees, salary and allowances to Authority members in the exercise of the Authority's functions.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	633,383	633,383	688,780
Departmental Output Expenses			
Assessment and Processing Services	447,066	447,066	501,576
Integrity and Security of the New Zealand Immigration System	88,063	88,063	91,189
Services for the Attraction of Migrants	10,016	10,016	10,318
Settlement and Integration of Refugees and Other Migrants	88,238	88,238	85,697

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	221,517	221,517	239,294
Assessment and Processing Services	40,006	40,006	56,294
Integrity and Security of the New Zealand Immigration System	86,370	86,370	89,501
Services for the Attraction of Migrants	8,950	8,950	9,449
Settlement and Integration of Refugees and Other Migrants	86,191	86,191	84,050
Revenue from Others	420,317	420,317	457,937
Assessment and Processing Services	414,974	414,974	453,196
Integrity and Security of the New Zealand Immigration System	2,230	2,230	2,225
Services for the Attraction of Migrants	1,066	1,066	869
Settlement and Integration of Refugees and Other Migrants	2,047	2,047	1,647

Components of the Appropriation

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Settlement and Integration of Refugees and Other Migrants			
Refugee Settlement Services	58,763	58,763	55,315
Migrant Settlement Services	29,475	29,475	30,382
Total	88,238	88,238	85,697
Integrity and Security of the New Zealand Immigration System			
Border Security	24,097	24,097	24,092
Immigration Compliance	48,663	48,663	51,709
Other	15,303	15,303	15,388
Total	88,063	88,063	91,189

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

	2024/25		2025/26
	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%	79%	80%

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

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
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	85%	93%	85%
Percentage of temporary visa decisions rated as accurate	85%	92%	85%
The percentage of work and visitor visas completed within 20 working days	75%	80%	75%
The percentage of student visas completed within 30 working days	75%	80%	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	1,500	1,500	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)	50,000	50,000	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	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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Assessment and Processing Services						
Return of Funding for Digital Data & Insights	2024/25	(1,770)	(1,770)	(1,770)	(1,770)	(1,770)
Return of Funding for Enablement Services	2024/25	(8,246)	(7,937)	(8,655)	(8,867)	(8,867)
Return of Crown Funding for Immigration Visa Subsidies	2024/25	(18,401)	(18,375)	(18,445)	(18,307)	(18,307)
Integrity and Security of the New Zealand Immigration System						
Return of Funding for Digital Data & Insights	2024/25	(358)	(358)	(358)	(358)	(358)
Return of Funding for Enablement Services	2024/25	(1,671)	(1,595)	(1,721)	(1,758)	(1,758)
Services for the Attraction of Migrants						
Return of Funding for Digital Data & Insights	2024/25	(32)	(32)	(32)	(32)	(32)
Return of Funding for Enablement Services	2024/25	(156)	(149)	(162)	(166)	(166)
Return of Funding for Engagement and Experience	2023/24	(247)	(247)	(247)	(247)	(247)
Settlement and Integration of Refugees and Other Migrants						
Retaining New Zealand's existing Refugee Quota Programmes	2026/27	-	-	7,297	7,297	7,297
Return of Funding for Digital Data & Insights	2024/25	(159)	(159)	(159)	(159)	(159)
Return of Funding for Enablement Services	2024/25	(856)	(828)	(903)	(926)	(926)
Previous Government						
Assessment and Processing Services						
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Other)	2023/24	51,147	51,147	43,221	43,221	43,221
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Crown)	2023/24	16,029	16,029	13,544	13,544	13,544
Integrity and Security of the New Zealand Immigration System						
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Crown)	2023/24	5,779	5,779	4,884	4,884	4,884
Services for the Attraction of Migrants						
Immigration Portfolio - Ongoing Cost Pressures (funded by revenue Crown)	2023/24	1,161	1,161	981	981	981
Settlement and Integration of Refugees and Other Migrants						
Immigration Portfolio - Ongoing Cost Pressures	2023/24	363	363	307	307	307
Refugee Quota Programme cost pressures	2022/23	2,706	2,706	2,706	2,706	2,706
Improving the System for Refugee Family Reunification	2021/22	3,970	3,970	3,970	3,970	3,970

Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 is mainly due to the Immigration Our Future Services programme which will deliver a modern cost-effective immigration system over the next seven years through multiple workstreams which will see the transition from six ICT platforms to one, the introduction of effective risk management tools, a better customer, and staff experience.

Memorandum Account

	2024/25		2025/26
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Immigration Visa			
Opening Balance at 1 July	41,766	41,766	(39,107)
Revenue	353,729	297,077	308,721
Expenses	(375,817)	(377,950)	(421,840)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	19,678	(39,107)	(152,226)

	2024/25		2025/26
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Electronic Travel Authority			
Opening Balance at 1 July	6,405	6,405	7,543
Revenue	26,433	26,497	24,868
Expenses	(29,205)	(25,359)	(23,342)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	3,633	7,543	9,069

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 - 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 - Social Development and 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 - 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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,019	25,019	24,896
Departmental Output Expenses			
Policy Advice and Related Services to Ministers - Accident Compensation	2,288	2,288	2,049
Policy Advice and Related Services to Ministers - Immigration	8,310	8,310	8,319
Policy Advice and Related Services to Ministers - Social Development and Employment	3,654	3,654	3,581
Policy Advice and Related Services to Ministers - Workplace Relations and Safety	10,767	10,767	10,947
Funding for Departmental Output Expenses			
Revenue from the Crown	24,719	24,719	24,836
Policy Advice and Related Services to Ministers - Accident Compensation	1,988	1,988	1,989
Policy Advice and Related Services to Ministers - Immigration	8,310	8,310	8,319
Policy Advice and Related Services to Ministers - Social Development and Employment	3,654	3,654	3,581
Policy Advice and Related Services to Ministers - Workplace Relations and Safety	10,767	10,767	10,947
Revenue from Others	300	300	60
Policy Advice and Related Services to Ministers - Accident Compensation	300	300	60

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

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
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

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
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
The average quality of policy advice papers, using an appropriately robust assessment process, meets a standard of 'acceptable' as defined by quality advice standards	At least 3.3/5.0	At least 3.3/5.0	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
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
The average quality of policy advice papers, using an appropriately robust assessment process, meets a standard of 'acceptable' as defined by quality advice standards	At least 3.3/5.0	At least 3.3/5.0	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

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Policy Advice and Related Services to Ministers - Social Development and 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
The average quality of policy advice papers, using and appropriately robust assessment process, meets a standard of 'acceptable' as defined by quality advice standards	At least 3.3/5.0	At least 3.3/5.0	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
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
The average quality of policy advice papers, using an appropriately robust assessment process, meets a standard of 'acceptable' as defined by quality advice standards	At least 4/5.0	At least 4/5.0	At least 4/5.0
Ministers receive advice on entities' accountability documents within statutory timeframes	100%	100%	100%
Percentage of requests completed within either specified or statutory timeframes:			
• Ministerial correspondence	95% or above	95% or above	95% or above
• Ministerial Official Information Act 1982 requests	95% or above	95% or above	95% or above
• Parliamentary questions.	95% or above	95% or above	95% or above

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Policy Advice and Related Services to Ministers - Immigration						
Return of Funding for Digital Data & Insights	2024/25	(40)	(40)	(40)	(40)	(40)
Return of Funding for Enablement Services	2024/25	(192)	(184)	(200)	(204)	(204)
Policy Advice and Related Services to Ministers - Employment						
Return of Funding for Digital Data & Insights	2024/25	(15)	(15)	(15)	(15)	(15)
Return of Funding for Enablement Services	2024/25	(73)	(70)	(76)	(78)	(78)
Return of Funding for Employment Policy Advice	2024/25	(407)	(407)	(407)	(407)	(407)
Policy Advice and Related Services to Ministers - Accident Compensation						
Return of Funding for Accident Compensation Policy Advice	2024/25	(220)	(220)	(220)	(220)	(220)
Return of Funding for Digital Data & Insights	2024/25	(7)	(7)	(7)	(7)	(7)
Return of Funding for Enablement Services	2024/25	(31)	(30)	(33)	(34)	(34)
Policy Advice and Related Services to Ministers - Workplace Relations and Safety						
Return of Funding for Policy Advice - Workplace Relations and Safety Portfolio	2024/25	(694)	(694)	(694)	(694)	(694)
Return of Funding for Digital Data & Insights	2024/25	(42)	(42)	(42)	(42)	(42)
Return of Funding for Enablement Services	2024/25	(203)	(194)	(211)	(216)	(216)