

Vote Labour Market

APPROPRIATION MINISTER(S): Minister for ACC (M1), Minister for Economic Development (M25), Minister of Immigration (M38), Minister for Workplace Relations and Safety (M43), Minister of Employment (M95)

APPROPRIATION ADMINISTRATOR: Ministry of Business, Innovation and Employment

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type					
Departmental Output Expenses					
ACC - Regulatory Services (M1) This appropriation is limited to the management of the residual long-term responsibility related to the Crown's ongoing risks resulting from the introduction of the competitive accident insurance market during 1999/2000.	140	(18)	-	(18)	122
Employment - Employment Sector Analysis and Facilitation (M95) This appropriation is limited to employment information, facilitation and matching services, and analysis of the functioning of the labour market.	2,989	1,157	-	1,157	4,146
Immigration - Regulation of Immigration Advisers (M38) This appropriation is limited to the regulation of persons who provide immigration advice, facilitating the education and professional development of Immigration Advisers, and increasing public awareness of the Immigration Advisers Authority, pursuant to the functions prescribed in section 35 of the Immigration Advisers Licensing Act 2007.	3,972	26	-	26	3,998
Workplace Relations and Safety - Employment Relations Services (M43) This appropriation is limited to information, guidance, investigation, enforcement, dispute resolution services and decision-making regarding employment rights and the upholding of regulatory standards including support services provided to employment relations institutions.	39,826	2,050	-	2,050	41,876
Workplace Relations and Safety - Shared Services Support (M43) This appropriation is limited to support services to other agencies.	12,450	-	-	-	12,450
Total Departmental Output Expenses	59,377	3,215	-	3,215	62,592
Non-Departmental Output Expenses					
ACC - Case Management and Supporting Services (M1) 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.	182,971	-	-	-	182,971
ACC - Case Management and Supporting Services - Treatment Injuries for Non-Earners (M1) This appropriation is limited to cover the cost of injury prevention, claim lodgement and management, investment management and appropriation setting for claims by non-earners on the ACC Treatment Injury Account.	16,345	-	-	-	16,345

Titles and Scopes of Appropriations by Appropriation Type	2019/20					Total Budget \$000
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000		
ACC - Public Health Acute Services (M1) This appropriation is limited to public health acute services in respect of claims on the ACC Non-Earners' Account.	313,767	-	-	-		313,767
ACC - Public Health Acute Services - Treatment Injuries for Non-Earners (M1) This appropriation is limited to fund public health acute services for claims by non-earners on the ACC Treatment Injury Account.	1,883	-	-	-		1,883
ACC - Rehabilitation Entitlements and Services (M1) 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.	706,447	5,114	-	5,114		711,561
ACC - Rehabilitation Entitlements and Services - Treatment Injuries for Non-Earners (M1) This appropriation is limited to cover the cost of purchasing medical services, social rehabilitation and elective health care services and contracted services for claims by non-earners on the ACC Treatment Injury Account.	157,847	-	-	-		157,847
ACC - Sexual Abuse Assessment and Treatment Services (M1) 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.	7,433	-	-	-		7,433
Workplace Relations and Safety - Health and Safety at Work Levy - Collection Services (M43) 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
Workplace Relations and Safety - Workplace Health and Safety (M43) This appropriation is limited to information, education, leadership, guidance, support, and enforcement relating to the health and safety of workers and workplaces.	105,413	351	1,257	1,608		107,021
Total Non-Departmental Output Expenses	1,492,975	5,465	1,257	6,722		1,499,697
Benefits or Related Expenses						
ACC - Compensation Entitlements (M1) This appropriation is limited to the provision of income maintenance, independence allowance, and other compensation payments for claims on the ACC Non-Earners' Account.	62,133	-	-	-		62,133
ACC - Compensation Entitlements - Treatment Injuries for Non-Earners (M1) This appropriation is limited to the provision of income maintenance, independence allowance, and other compensation payments for claims by non-earners on the ACC Treatment Injury Account.	14,994	-	-	-		14,994
Total Benefits or Related Expenses	77,127	-	-	-		77,127

Titles and Scopes of Appropriations by Appropriation Type	2019/20					Total Budget \$000
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000		
Non-Departmental Other Expenses						
Crown Debt Write Offs (M25) This appropriation is limited to expenses arising from the recognition of impaired value of Crown debts, including write down and write offs.	125	100	-	100		225
Employment - He Poutama Rangatahi (M95) This appropriation is limited to supporting training and employment programmes for young people in the regions.	-	16,529	-	16,529		16,529
Employment - He Poutama Rangatahi/Youth Employment Pathways (M95) This appropriation is limited to training and employment programmes for young people in Te Tai Tokerau, Eastern Bay of Plenty, Tairāwhiti and Hawke's Bay.	13,275	(11,181)	-	(11,181)		2,094
Workplace Relations and Safety - Concession Expense for Loans to WorkSafe New Zealand (M43) This appropriation is limited to the expenses incurred in providing loans on a concessional basis to WorkSafe New Zealand.	-	788	-	788		788
Workplace Relations and Safety - Employment Relations Authority Members' Salaries and Allowances PLA (M43) 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.	4,819	-	-	-		4,819
Workplace Relations and Safety - Equal Employment Opportunities Trust (M43) 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
Workplace Relations and Safety - International Labour Organisation (M43) This appropriation is limited to New Zealand's annual subscription to the International Labour Organisation.	1,465	250	-	250		1,715
Workplace Relations and Safety - New Zealand Industrial Relations Foundation (M43) This appropriation is limited to education to promote better industrial relations.	15	-	-	-		15
Workplace Relations and Safety - Remuneration Authority Members' Fees, Salaries and Allowances (M43) This appropriation is limited to the fees, salaries and allowances of the members of the Remuneration Authority.	300	159	-	159		459
Total Non-Departmental Other Expenses	20,395	6,645	-	6,645		27,040
Non-Departmental Capital Expenditure						
Workplace Relations and Safety - Capital for WorkSafe New Zealand (M43) 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.	-	1,185	-	1,185		1,185
Total Non-Departmental Capital Expenditure	-	1,185	-	1,185		1,185

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Multi-Category Expenses and Capital Expenditure					
Immigration Services MCA (M38) 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.	369,508	52,212	-	52,212	421,720
<i>Departmental Output Expenses</i>					
<i>Assessment and Processing Services</i> This category is limited to the assessment and processing of visa applications.	246,635	43,651	-	43,651	290,286
<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.	67,130	4,339	-	4,339	71,469
<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.	11,128	120	-	120	11,248
<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.	44,615	4,102	-	4,102	48,717
Policy Advice and Related Outputs MCA (M43) The single overarching purpose of this appropriation is to provide policy advice and other support services to Ministers in discharging their policy decision-making and other portfolio responsibilities.	21,584	1,534	-	1,534	23,118
<i>Departmental Output Expenses</i>					
<i>Policy Advice - ACC</i> This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the accident compensation system.	1,949	(10)	-	(10)	1,939
<i>Policy Advice - Employment</i> This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to employment.	1,943	306	-	306	2,249
<i>Policy Advice - Immigration</i> This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to immigration policy and international immigration commitments.	5,418	1,957	-	1,957	7,375

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
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<i>Policy Advice - Workplace Relations and Safety</i> This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to workplace relations and safety (including Hazardous Substances and New Organisms) and international labour commitments.	8,108	517	-	517	8,625
<i>Related Services to Ministers - ACC</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to the accident compensation system.	447	(146)	-	(146)	301
<i>Related Services to Ministers - Employment</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to employment.	1,587	(577)	-	(577)	1,010
<i>Related Services to Ministers - Immigration</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to immigration.	1,392	(515)	-	(515)	877
<i>Related Services to Ministers - Workplace Relations and Safety</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to workplace relations and safety and international labour commitments, including monitoring of Crown Entities and Statutory Bodies.	740	2	-	2	742
Total Multi-Category Expenses and Capital Expenditure	391,092	53,746	-	53,746	444,838
Total Annual Appropriations and Forecast Permanent Appropriations	2,040,966	70,256	1,257	71,513	2,112,479

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Cumulative Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	1,552,352	3,215	6,722	9,937	1,562,289
Benefits or Related Expenses	77,127	N/A	-	-	77,127
Borrowing Expenses	-	-	-	-	-
Other Expenses	20,395	-	6,645	6,645	27,040
Capital Expenditure	-	-	1,185	1,185	1,185
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	391,092	53,746	-	53,746	444,838
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	2,040,966	56,961	14,552	71,513	2,112,479
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	139,364	N/A	11,809	11,809	151,173
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	139,364	N/A	11,809	11,809	151,173

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

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.

Reasons for Change in Appropriation

This appropriation increased by a further \$1.257 million to \$107.021 million for 2019/20 to support WorkSafe New Zealand's operational response to COVID-19 through television and media campaigns and the provision of specialist advice and guidance to business and workers.