

Vote Labour Market

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

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

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
ACC - Regulatory Services (M1) (A17) This appropriation is limited to the management of the residual long-term responsibility related to the Crown's ongoing risks resulting from the introduction of the competitive accident insurance market during 1999/2000.	122	-	122
Employment - Administration of the He Poutama Rangatahi Programme (M63) (A17) This appropriation is limited to contract management, fund allocation, monitoring and evaluating of He Poutama Rangatahi outputs and impacts.	1,500	(1,415)	85
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.	9,798	(5,540)	4,258
Employment - Regional Skills Leadership Groups (M63) (A17) This appropriation is limited to supporting the operation of Regional Skills Leadership Groups.	11,500	1,107	12,607
Immigration - Regulation of Immigration Advisers (M38) (A17) This appropriation is limited to the regulation of persons who provide immigration advice, facilitating the education and professional development of Immigration Advisers, and increasing public awareness of the Immigration Advisers Authority, pursuant to the functions prescribed in section 35 of the Immigration Advisers Licensing Act 2007.	4,020	-	4,020
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 rights and the upholding of regulatory standards including support services provided to employment relations institutions.	45,204	7,374	52,578
Total Departmental Output Expenses	72,144	1,526	73,670
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.	260,370	-	260,370
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.	21,083	-	21,083
ACC - Establishment of New Income Insurance Scheme (M1) (A17) This appropriation is limited to the Accident Compensation Corporation undertaking pre-implementation planning and design work required for the proposed new income insurance scheme for job loss due to displacement or health conditions and disabilities, and establishing the income insurance scheme.	-	10,400	10,400
ACC - Public Health Acute Services (M1) (A17) This appropriation is limited to public health acute services in respect of claims on the ACC Non-Earners' Account.	406,549	-	406,549

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
ACC - Public Health Acute Services - Treatment Injuries for Non-Earners (M1) (A17) This appropriation is limited to fund public health acute services for claims by non-earners on the ACC Treatment Injury Account.	2,504	-	2,504
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.	905,792	-	905,792
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.	201,859	-	201,859
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.	8,433	-	8,433
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
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.	128,447	3,533	131,980
Total Non-Departmental Output Expenses	1,935,906	13,933	1,949,839
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.	78,551	-	78,551
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.	19,266	-	19,266
Total Benefits or Related Expenses	97,817	-	97,817
Non-Departmental Other Expenses			
Employment - He Poutama Rangatahi (M63) (A17) This appropriation is limited to supporting training and employment programmes for young people not in education, employment or training and at risk of poor labour market outcomes in the long-term.	33,000	(33,000)	-
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.	4,904	795	5,699
Workplace Relations and Safety - Equal Employment Opportunities Trust (M43) (A17) This appropriation is limited to the promotion of Equal Employment Opportunities as a good management practice, delivered in partnership with the private sector.	396	-	396
Workplace Relations and Safety - International Labour Organisation (M43) (A17) This appropriation is limited to New Zealand's annual subscription to the International Labour Organisation.	1,855	-	1,855

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Workplace Relations and Safety - New Zealand Industrial Relations Foundation (M43) (A17) 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) (A17) This appropriation is limited to the fees, salaries and allowances of the members of the Remuneration Authority.	300	-	300
Workplace Relations and Safety - Support for Fair Pay Agreements and Screen Industry bargaining (M43) (A17) This appropriation is limited to the provision of support to peak employer and union bodies and bargaining representatives involved in Fair Pay Agreement and screen industry bargaining.	-	744	744
Total Non-Departmental Other Expenses	40,470	(31,461)	9,009
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.	13,390	840	14,230
Total Non-Departmental Capital Expenditure	13,390	840	14,230
Multi-Category Expenses and Capital Expenditure			
Employment - Māori Trades and Training Fund MCA (M63) (A17) The single overarching purpose of this appropriation is to improve Māori skills, employment and earnings through trades and training.	20,000	(19,985)	15
<i>Departmental Output Expenses</i>			
<i>Employment - Administration of the Māori Trades and Training Fund</i> This category is limited to planning, management and allocation of the Māori Trades and Training Fund and monitoring and reporting on supported programmes.	660	(650)	10
<i>Non-Departmental Output Expenses</i>			
<i>Employment - Māori Trades and Training Programmes</i> This category is limited to expenses incurred in the selection and funding of programmes that support Māori through Trades and Training.	19,340	(19,335)	5
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.	458,344	42,621	500,965
<i>Departmental Output Expenses</i>			
<i>Assessment and Processing Services</i> This category is limited to the assessment and processing of visa applications.	309,780	6,180	315,960
<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.	73,968	6,600	80,568
<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.	11,078	-	11,078
<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.	63,518	29,841	93,359

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Policy Advice and Related Services to Ministers MCA (M43) (A17)	24,813	2,420	27,233
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.			
Departmental Output Expenses			
<i>Policy Advice and Related Services to Ministers - Accident Compensation</i>	2,250	-	2,250
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to the accident compensation system.			
<i>Policy Advice and Related Services to Ministers - Employment</i>	4,116	-	4,116
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.			
<i>Policy Advice and Related Services to Ministers - Immigration</i>	8,576	-	8,576
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.			
<i>Policy Advice and Related Services to Ministers - Income Insurance</i>	-	2,000	2,000
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.			
<i>Policy Advice and Related Services to Ministers - Workplace Relations and Safety</i>	9,871	420	10,291
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.			
Total Multi-Category Expenses and Capital Expenditure	503,157	25,056	528,213
Total Annual Appropriations and Forecast Permanent Appropriations	2,662,884	9,894	2,672,778

Multi-Year Appropriations

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

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

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	2,662,884	9,894	2,672,778
Total Forecast MYA Departmental Output Expenses	-	6,900	6,900
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	2,662,884	16,794	2,679,678

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2021/22				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	2,008,050	8,426	13,933	22,359	2,030,409
Benefits or Related Expenses	97,817	N/A	-	-	97,817
Borrowing Expenses	-	-	-	-	-
Other Expenses	40,470	-	(31,461)	(31,461)	9,009
Capital Expenditure	13,390	-	840	840	14,230
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	503,157	44,391	(19,335)	25,056	528,213
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	2,662,884	52,817	(36,023)	16,794	2,679,678
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	161,300	N/A	-	-	161,300
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	161,300	N/A	-	-	161,300

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Border Support Services (M103) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Border Support Services (M103) (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 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	18,100
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	6,900
	Estimate for 2022/23	11,200
	Estimated Appropriation Remaining	-

Revenue

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

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

This appropriation was established in 2021/22 and was funded \$18.100 million for the development of a traveller health declaration system.

Employment - Administration of the He Poutama Rangatahi Programme (M63) (A17)

Scope of Appropriation

This appropriation is limited to contract management, fund allocation, monitoring and evaluating of He Poutama Rangatahi outputs and impacts.

Expenses and Revenue

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,500	(1,415)	85
Revenue from the Crown	1,500	(1,500)	-
Revenue from Others	-	85	85

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All approved payments are paid within 10 working days	Achieved	Exempt	Exempt
An evaluation of the He Poutama Rangatahi fund is completed by 30 June 2022	Achieved	Exempt	Exempt
Percentage of contracts monitored against their milestones and reporting requirements	100%	Exempt	Exempt
Percentage of Expressions of Interest and Applications to the He Poutama Rangatahi Fund have an initial assessment within 30 working days	100%	Exempt	Exempt
Percentage of reports to the Employment, Employment and Training Ministers Group (EET) delivered within agreed timeframes	100%	Exempt	Exempt

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

Reasons for Change in Appropriation

This appropriation decreased by \$1.415 million to \$85,000 for 2021/22 due to a fiscally neutral adjustment totalling \$1.732 million to enable the transfer of skills and employment initiatives to the Ministry of Social Development.

The decrease was partially offset by:

- a \$232,000 expense transfer as a result of delays in filling vacancies in 2020/21 due to the decision to transition responsibilities for delivery of the programme to the Ministry of Social Development, and
- a \$85,000 fiscally neutral adjustment for cost recoveries from the Ministry of Social Development.

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

Scope of Appropriation

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

Expenses and Revenue

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,798	(5,540)	4,258
Revenue from the Crown	9,798	(5,635)	4,163
Revenue from Others	-	95	95

Reasons for Change in Appropriation

This appropriation decreased by \$5.540 million to \$4.258 million for 2021/22 due to fiscally neutral adjustments totalling \$9.750 million to enable the transfer of skills and employment initiatives to the Ministry of Social Development.

The decrease was partially offset by:

- a \$4.115 million expense transfer as a result of delays in filling vacancies in 2020/21 due to the decision to transition responsibilities for delivery of the programme to the Ministry of Social Development, and
- a \$95,000 fiscally neutral adjustment for cost recoveries from the Ministry of Social Development.

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

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$1.107 million to \$12.607 million for 2021/22 due to an expense transfer relating to delays in setting up the Regional Skills Leadership Groups due to COVID-19 in 2020/21 with the groups instead being operational in 2021/22.

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

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$7.374 million to \$52.578 million for 2021/22 due to:

- a \$5.544 million request to draw down funding for the Fair Pay Agreement System
- a \$800,000 expense transfer from 2020/21 as a result of delays to the COVID-19 Response and Migrant Exploitation Promotional and Research programme due to COVID-19 lockdowns, and the reprioritisation of resources for market research to COVID-19 response work
- a \$750,000 expense transfer as a result of delays in 2020/21 to the Repository System and Website refresh in 2020/21 due to COVID-19 priorities, and
- a \$280,000 expense transfer as a result of delays in 2020/21 to the COVID-19 response and early resolution of employment disputes due to compliance with public service recruitment processes.

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Administration costs per active claim	\$2,663	\$2,762	\$2,762
Average time to resolution for claims with reviews	Less than or equal to 92 days	Less than or equal to 130 days	Less than or equal to 130 days
Proportion of ACC reviews upheld (in favour of ACC)	Greater than or equal to 85%	Greater than or equal to 86%	Greater than or equal to 86%
Reviews as a percentage of decline decisions	Less than or equal to 7.5%	Less than or equal to 8.7%	Less than or equal to 8.7%
Speed of cover decisions: complicated claims	Less than 72.5 days	Less than 70 days	Less than 70 days

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Administration costs per active claim	\$2,663	\$2,762	\$2,762
Average time to resolution for claims with reviews	Less than or equal to 92 days	Less than or equal to 130 days	Less than or equal to 130 days
Proportion of ACC reviews upheld (in favour of ACC)	Greater than or equal to 85%	Greater than or equal to 86%	Greater than or equal to 86%
Reviews as a percentage of decline decisions	Less than or equal to 7.5%	Less than or equal to 8.7%	Less than or equal to 8.7%
Speed of cover decisions: complicated claims	Less than 72.5 days	Less than 70 days	Less than 70 days

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

Scope of Appropriation

This appropriation is limited to the Accident Compensation Corporation undertaking pre-implementation planning and design work required for the proposed new income insurance scheme for job loss due to displacement or health conditions and disabilities, and establishing the income insurance scheme.

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	10,400	10,400

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Financial and operational information is provided to the Ministry of Business, Innovation and Employment for inclusion in the New Zealand Income Insurance Scheme Business Case	-	By 30 June 2022	By 30 June 2022

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Accident Compensation Corporation in its annual report.

Reasons for Change in Appropriation

This new appropriation was established in 2021/22 for the setup of the new income insurance scheme.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Change in average treatment cost	-7.5%	Less than or equal to 5.0%	Less than or equal to 5.0%
Client Net Trust Score	+31.0	+31.0	+31.0
Long Term Claim Pool return to independence	4,170	5,200	5,200
Percentage of total expenditure paid directly to clients or for services to clients	88.3%	88.5%	88.5%
Return to independence for those not in the workforce	88.5%	87.5%	87.5%

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Change in average treatment cost	-7.5%	Less than or equal to 5.0%	Less than or equal to 5.0%
Client Net Trust Score	+31.0	+31.0	+31.0
Long Term Claim Pool return to independence	4,170	5,200	5,200
Percentage of total expenditure paid directly to clients or for services to clients	88.3%	88.5%	88.5%
Return to independence for those not in the workforce	88.5%	87.5%	87.5%

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Increase the total number of first presentations to SAATS	2,638	2,604	2,604

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.

Reasons for Change in Appropriation

This appropriation increased by \$3.533 million to \$131.980 million for 2021/22 due to a Cabinet policy decision to increase resourcing for WorkSafe's COVID-19 compliance and enforcement role.

3.4 - Non-Departmental Other Expenses

Employment - He Poutama Rangatahi (M63) (A17)

Scope of Appropriation

This appropriation is limited to supporting training and employment programmes for young people not in education, employment or training and at risk of poor labour market outcomes in the long-term.

Reasons for Change in Appropriation

This appropriation was transferred to the Ministry of Social Development as part of the 'Enabling the Transfer of Three MBIE Skills and Employment Initiatives to MSD' paper.

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.

Reasons for Change in Appropriation

This appropriation increased by \$795,000 to \$5.699 million for 2021/22 due to:

- a \$545,000 for the employment of additional ERA members in relation to the Fair Pay Agreement System, and
- a \$250,000 forecast adjustment to increase the cost of Employment Relations Authority members.

Workplace Relations and Safety - Support for Fair Pay Agreements and Screen Industry bargaining (M43) (A17)

Scope of Appropriation

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

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	744	744

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Reasons for Change in Appropriation

This new appropriation was established in 2021/22 due to a request to draw down contingency funding following Cabinet decisions to establish the Fair Pay Agreement system.

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.

Reasons for Change in Appropriation

This appropriation increased by \$840,000 to \$14.230 million for 2021/22 due to:

- a \$985,000 expense transfer as a result of delays in finalising the loan agreement for a repayable capital injection and the enactment of new legislation with work to be carried out in 2021/22, and
- a \$840,000 Cabinet policy decision for supporting COVID-19 vaccination requirements in the workplace.

The increase was partially offset by a \$985,000 expense transfer to 2022/23 relating to increasing WorkSafe New Zealand's capacity to support the Kigali amendment to the Montreal protocol, due to delays in the enactment of new legislation.

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

4 - Multi-Category Expenses and Capital Expenditure

Employment - Māori Trades and Training Fund (M63) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to improve Māori skills, employment and earnings through trades and training.

Scope of Appropriation

Departmental Output Expenses

Employment - Administration of the Māori Trades and Training Fund

This category is limited to planning, management and allocation of the Māori Trades and Training Fund and monitoring and reporting on supported programmes.

Non-Departmental Output Expenses

Employment - Māori Trades and Training Programmes

This category is limited to expenses incurred in the selection and funding of programmes that support Māori through Trades and Training.

Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	20,000	(19,985)	15
Departmental Output Expenses			
Employment - Administration of the Māori Trades and Training Fund	660	(650)	10
Non-Departmental Output Expenses			
Employment - Māori Trades and Training Programmes	19,340	(19,335)	5
Funding for Departmental Output Expenses			
Revenue from the Crown	660	(660)	-
Employment - Administration of the Māori Trades and Training Fund	660	(660)	-
Revenue from Others	-	10	10
Employment - Administration of the Māori Trades and Training Fund	-	10	10

How Performance will be Assessed for this Appropriation

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of people supported onto trades and training pathways by programmes funded through the appropriation.	Baseline to be established	Not reported (see Note 1)	Not reported (see Note 1)

Note 1 - Programme management for the Māori Trades and Training Fund was transitioned from the Ministry of Business, Innovation and Employment to the Ministry of Social Development from 1 July 2021, along with staff. However, some payroll and other pending expenses were incurred during the transition period and this appropriation was accordingly retained to cover those expenses (as agreed in a Memorandum of Understanding, these costs will be reimbursed by Ministry of Social Development). This measure must be retained as part of the structure of the multi-category appropriation, however the Ministry of Business, Innovation and Employment will be unable to report performance against it as it no longer manages this programme.

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

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Employment - Administration of the Māori Trades and Training Fund			
This category is intended to achieve the effective and efficient administration of the fund.			
An exemption was granted under s15D(1) of the Public Finance Act 1989 as the Minister is satisfied that the appropriation or category relates exclusively to outputs supplied by a department to 1 or more other departments.	-	Exempt	Exempt
Non-Departmental Output Expenses			
Employment - Māori Trades and Training Programmes			
This category is intended to achieve the selection and funding of programmes that support Māori through Trades and Training.			
An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as end-of-year performance information for the appropriation or category is not likely to be informative in the light of the nature of the transaction or causal event giving rise to the expenses.	-	Exempt	Exempt

Reasons for Change in Appropriation

This appropriation decreased by \$19.985 million to \$15,000 for 2021/22 due to a \$46.300 million fiscally neutral adjustment to enable the transfer of skills and employment initiatives to the Ministry of Social Development.

This was partially offset by:

- a \$26 million expense transfer relating to delays in the drawdown of funds in 2020/21 for the Māori Trades and Trading Fund Programme due to the timing of meeting criteria and disruptions as a result of COVID-19
- a \$300,000 expense transfer relating to the administration of the Māori Trades and Trading Fund Programme which was transferred to the Ministry of Social Development resulting in delays in filling vacant roles, and
- a \$15,000 fiscally neutral adjustment for cost recoveries from the Ministry of Social Development.

Immigration Services (M38) (A17)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Assessment and Processing Services

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

Integrity and Security of the New Zealand Immigration System

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

Services for the Attraction of Migrants

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

Settlement and Integration of Refugees and Other Migrants

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

Expenses, Revenue and Capital Expenditure

	2021/22		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	458,344	42,621	500,965
Departmental Output Expenses			
Assessment and Processing Services	309,780	6,180	315,960
Integrity and Security of the New Zealand Immigration System	73,968	6,600	80,568
Services for the Attraction of Migrants	11,078	-	11,078
Settlement and Integration of Refugees and Other Migrants	63,518	29,841	93,359

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	179,034	42,621	221,655
Assessment and Processing Services	35,329	6,180	41,509
Integrity and Security of the New Zealand Immigration System	72,546	6,600	79,146
Services for the Attraction of Migrants	8,868	-	8,868
Settlement and Integration of Refugees and Other Migrants	62,291	29,841	92,132
Revenue from Others	105,968	-	105,968
Assessment and Processing Services	101,109	-	101,109
Integrity and Security of the New Zealand Immigration System	1,422	-	1,422
Services for the Attraction of Migrants	2,210	-	2,210
Settlement and Integration of Refugees and Other Migrants	1,227	-	1,227

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
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.			
Average monthly percentage of new registrations entered into the NZ Now database whose occupations match those at skill levels 1-3 under the Australian and New Zealand Standard of Occupations	80%	-	-
Average monthly percentage of new registrations entered into the NZ Now database whose occupations match those at skill levels 1-3 under the Australian and New Zealand Standard Classification of Occupations	-	80%	80%

Reasons for Change in Appropriation

This appropriation increased by \$42.621 million to \$500.965 million for 2021/22 due to:

- \$25.811 million of new funding to resettle Afghan nationals who were evacuated from Afghanistan
- a \$2.400 million fiscally neutral adjustment to resource additional border assurance to support quarantine free travel arrangements
- a \$1.700 million expense transfer relating to the Immigration Sector-Based Compliance project which experienced delays in recruiting and on-boarding staff as a result of COVID-19 in 2020/21
- a \$1.681 million Cabinet decision for immigration levy funding for the following settlement services that support the New Zealand Migrant Settlement and Integration Strategy, the Regional Skills matching and job assistance services, and the Multi-lingual Settlement Information programmes

- a \$1.500 million expense transfer relating to spend on repatriations and support to deportees in 2020/21 that has been delayed due to border closures
- a \$1.500 million expense transfer relating to the Employer-Assisted Work Visa project due to delays in 2020/21 on-boarding of the primary vendor as a result of COVID-19
- a \$1.157 million fiscally neutral adjustment relating to funding for the Finance Management Information System renewal
- a \$1 million expense transfer relating to a visa decision-making tool for exploited workers. Work in 2020/21 was delayed due to on-going disruptions from COVID-19 as higher priority border system changes have taken precedence and diverted team resources
- a \$1 million fiscally neutral transfer from Vote Health to support the delivery of the Quota Refugee Health Model
- a \$1 million expense transfer relating to the closure of the Immigration Beijing office where due to timing of final approvals and a decision to delay the closure of office, a portion of the funding was required in 2021/22
- a \$910,000 Cabinet decision to establish a new time-limited temporary entry for family members of Ukrainian citizens and residents in New Zealand
- a \$780,000 Cabinet decision to improve the system for refugee family reunification
- a \$696,000 expense transfer relating to the roll-out of the extended Welcoming Communities programme, which was postponed in 2020/21 due to the impacts of COVID-19
- a \$600,000 expense transfer relating to implementation activities for the new Mass Arrivals function that was delayed in 2020/21 due to COVID-19
- a \$400,000 expense transfer relating to documentation for the National Prioritisation programme pilot due to disruptions caused by COVID-19 in 2020/21, with the reprioritisation of key staff to COVID-19 response functions and effects of lockdowns
- a \$390,000 expense transfer relating to delays in the implementation of the Language Assistance Services programme as a result of COVID-19 restrictions making it impossible to proceed with sector engagement
- a \$50,000 expense transfer relating to delays in the extended pilot of the Community Organisation Refugee Sponsorship (CORS) programme design due to the impacts of COVID-19, and
- a \$46,000 fiscally neutral adjustment from Vote Health to extend the pilot of the CORS programme.

Memorandum Account

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Immigration Visa			
Opening Balance at 1 July	(56,281)	(22,945)	(79,226)
Revenue	100,109	23,183	123,292
Expenses	(253,911)	-	(253,911)
Transfers and Adjustments	-	64,650	64,650
Closing Balance at 30 June	(210,083)	64,888	(145,195)

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Electronic Travel Authority			
Opening Balance at 1 July	(2,194)	-	(2,194)
Revenue	900	-	900
Expenses	(20,540)	-	(20,540)
Transfers and Adjustments	-	2,194	2,194
Closing Balance at 30 June	(21,834)	2,194	(19,640)

Policy Advice and Related Services to Ministers (M43) (A17)*Overarching Purpose Statement*

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

*Scope of Appropriation***Departmental Output Expenses***Policy Advice and Related Services to Ministers - Accident Compensation*

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

Policy Advice and Related Services to Ministers - Employment

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

Policy Advice and Related Services to Ministers - Immigration

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

Policy Advice and Related Services to Ministers - Income Insurance

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

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

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

Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24,813	2,420	27,233
Departmental Output Expenses			
Policy Advice and Related Services to Ministers - Accident Compensation	2,250	-	2,250
Policy Advice and Related Services to Ministers - Employment	4,116	-	4,116
Policy Advice and Related Services to Ministers - Immigration	8,576	-	8,576
Policy Advice and Related Services to Ministers - Income Insurance	-	2,000	2,000
Policy Advice and Related Services to Ministers - Workplace Relations and Safety	9,871	420	10,291
Funding for Departmental Output Expenses			
Revenue from the Crown	24,813	2,420	27,233
Policy Advice and Related Services to Ministers - Accident Compensation	2,250	-	2,250
Policy Advice and Related Services to Ministers - Employment	4,116	-	4,116
Policy Advice and Related Services to Ministers - Immigration	8,576	-	8,576
Policy Advice and Related Services to Ministers - Income Insurance	-	2,000	2,000
Policy Advice and Related Services to Ministers - Workplace Relations and Safety	9,871	420	10,291

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

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Policy Advice and Related Services to Ministers - Income Insurance			
This category is intended to achieve the provision of high quality policy advice and support to Ministers.			
Policy advice is provided to inform Budget decisions and enable Cabinet consideration by 30 June 2022 on whether to implement an income insurance scheme in New Zealand and its design.	-	Achieved	Achieved

Reasons for Change in Appropriation

This appropriation increased by \$2.420 million to \$27.233 million for 2021/22 due to:

- a \$2 million Cabinet decision to provide policy advice and related services to Ministers on matters relating to the new income insurance scheme
- a \$225,000 expense transfer as a result of delays in sufficient engagement by the Matariki Advisory Group, which has then occurred in 2021/22, to ensure compliance with the principles of the Treaty of Waitangi, and
- a \$195,000 expense transfer as a result of delays in finalising the loan agreement to WorkSafe New Zealand for a repayable capital injection and the enactment of new legislation with work to be carried out in 2021/22.