

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

Overview of the Vote

Five Ministers are responsible for appropriations in this Vote.

The Minister for ACC is responsible for appropriations of:

- just over \$1.203 billion 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 \$176 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
- \$140,000 for purchasing services to manage the residual long-term responsibility related to the Crown's on-going risks resulting from the introduction of the competitive accident insurance market during 1999/2000, including ensuring insurers comply with their residual obligations under the Accident Insurance Act 1998.
- just over \$62 million for claims on the Non-Earners' Account to cover the cost of income maintenance, independence allowance, and other compensation payments
- just under \$15 million for claims by non-earners on the Treatment Injury Account for provision of income maintenance, independence allowance, and other compensation payments, and
- just under \$7 million for providing victims of sexual abuse access to treatment, referrals to further services and obtaining forensic evidence.

The Minister for Economic Development, as Minister responsible for the Ministry of Business, Innovation and Employment, is responsible for one appropriation of \$125,000 for writing off debts arising from the operations of this Vote.

The Minister of Immigration is responsible for appropriations of:

- just under \$370 million for immigration services, including assessment and processing services (mostly funded by third party revenue of just over \$247 million), services for the attraction of migrants, settlement and integration of refugees and other migrants (of which \$1,227,000 is to be funded by third party revenue) and integrity and security of the New Zealand immigration system, and
- just under \$4 million for regulation of immigration advisers of which \$935,000 is to be funded by third party revenue.

In addition, the Minister of Immigration is responsible for an additional forecast total of just under \$26 million in non-tax Crown revenue for immigration services (collected as the Immigration Adviser Levy and Immigration Levy) for 2019/20.

The Minister of Employment is responsible for appropriations of:

- just under \$3 million for the provision of employment information and facilitation services, supporting activities such as labour market modelling and the development of tools such as the Occupation Outlook. It is also used to fund the Sector Workforce Engagement Programme, a cross-government initiative to help employers get access to skilled regional staff, and
- just over \$13 million for the He Poutama Rangatai/Youth Employment Pathways programme working to actively support communities to help their young people become ready for work.

The Minister for Workplace Relations and Safety is responsible for appropriations of:

- just over \$106 million for the purchase of services from non-departmental providers (eg, WorkSafe New Zealand and other designated agencies - Civil Aviation Authority and Maritime New Zealand - under the Health and Safety at Work Act 2015) in relation to workplace health and safety and the collection of the Health and Safety at Work Levy by the Accident Compensation Corporation
- just under \$40 million for provision of employment relations services, including support services provided to employment relations institutions
- just over \$12 million for shared corporate services for WorkSafe New Zealand, the Pike River Recovery Agency, and the Ministry of Housing and Urban Development, and
- a total of just over \$7 million for other expenses including salaries and allowances of the Employment Relations Authority and Remuneration Authority members, subscription to the International Labour Organisation, promotion of equal employment opportunities and better relations through the Equal Employment Opportunities Trust, and for the New Zealand Industrial Relations Foundation.

In addition, the Minister for Workplace Relations and Safety has overall responsibility for just under \$22 million to provide policy advice and related services to the Minister for ACC, the Minister of Employment, the Minister of Immigration, and the Minister for Workplace Relations and Safety.

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	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
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.	128	87	140
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.	3,486	3,486	2,989
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	3,095	3,972
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.	39,736	39,736	39,826
Workplace Relations and Safety - Shared Services Support (M43) This appropriation is limited to support services to other agencies.	12,750	10,274	12,450
Total Departmental Output Expenses	60,072	56,678	59,377
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.	165,393	165,393	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.	16,191	16,191	16,345
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.	310,286	310,286	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.	1,822	1,822	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.	723,117	723,117	706,447
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.	159,352	159,352	157,847

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
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.	7,100	7,100	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	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.	93,288	93,288	105,413
Total Non-Departmental Output Expenses	1,477,418	1,477,418	1,492,975
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.	68,304	68,304	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.	15,217	15,217	14,994
Total Benefits or Related Expenses	83,521	83,521	77,127
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	52	125
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.	12,273	6,020	13,275
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.	4,340	4,340	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	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	1,465	1,465
Workplace Relations and Safety - New Zealand Industrial Relations Foundation (M43) This appropriation is limited to education to promote better industrial relations.	15	15	15
Workplace Relations and Safety - Remuneration Authority Members' Fees, Salaries and Allowances (M43) This appropriation is limited to the fees, salaries and allowances of the members of the Remuneration Authority.	300	300	300
Total Non-Departmental Other Expenses	18,914	12,588	20,395

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	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.	362,597	360,497	369,508
<i>Departmental Output Expenses</i>			
<i>Assessment and Processing Services</i> This category is limited to the assessment and processing of visa applications.	256,880	256,480	246,635
<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.	52,628	50,928	67,130
<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.	12,180	12,180	11,128
<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.	40,909	40,909	44,615
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.	20,906	19,629	21,584
<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.	1,933	1,933	1,949
<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.	2,007	2,007	1,943
<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.	5,413	5,413	5,418
<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.	7,496	7,496	8,108
<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.	346	241	447
<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.	1,529	759	1,587

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<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.	1,381	979	1,392
<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.	801	801	740
Total Multi-Category Expenses and Capital Expenditure	383,503	380,126	391,092
Total Annual Appropriations and Forecast Permanent Appropriations	2,023,428	2,010,331	2,040,966

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
He Poutama Rangatahi - Continuing to reduce the rates of Māori rangatahi who are not in employment, education and training	Employment - He Poutama Rangatahi/Youth Pathways Non-Departmental Other Expense	-	13,275	13,275	-	-
Addressing Non-compliance in the Immigration System	Immigration Services MCA - Integrity and Security of the New Zealand Immigration System Departmental Output Expense	-	5,586	9,054	8,140	8,234
Maritime Mass Arrival Prevention - Enhancing New Zealand's capability to prevent people smuggling ventures departing for New Zealand	Immigration Services MCA - Integrity and Security of the New Zealand Immigration System Departmental Output Expense	-	5,824	5,881	5,929	5,976
Tools and Resources to Support the Effective Implementation of the New Pay Equity Regime	Workplace Relations and Safety - Employment Relations Services Departmental Output Expense	-	1,003	-	-	-
Policy Advice on the Future of Work and a Just Transition to a Low-emissions Economy	Policy Advice and Related Outputs MCA - Policy Advice - Workplace Relations and Safety Departmental Output Expense	-	608	608	608	608
Reprioritisation of Funding - Migrant Attraction Travel	Immigration Services MCA - Integrity and Security of the New Zealand Immigration System Departmental Output Expense	-	(19)	(19)	(19)	(19)
Payroll System for the Ministry of Business, Innovation, and Employment	ACC - Regulatory Services Departmental Output Expense	6	18	84	84	84
	Employment - Employment Sector Analysis and Facilitation Departmental Output Expense	2	5	24	24	24
	Workplace Relations and Safety - Employment Relations Services Departmental Output Expense	2	5	25	25	25
	Immigration Services MCA - Integrity and Security of the New Zealand Immigration System Departmental Output Expense	2	6	27	27	27

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
	Immigration Services MCA - Services for the Attraction of Migrants Departmental Output Expense	1	3	12	12	12
	Immigration Services MCA - Settlement and Integration of Refugees and Other Migrants Departmental Output Expense	4	15	69	69	69
	Policy Advice and Related Outputs MCA - Policy Advice - ACC Departmental Output Expense	7	23	106	106	106
	Policy Advice and Related Outputs MCA - Policy Advice - Employment Departmental Output Expense	2	7	32	32	32
	Policy Advice and Related Outputs MCA - Policy Advice - Immigration Departmental Output Expense	2	8	35	35	35
	Policy Advice and Related Outputs MCA - Policy Advice - Workplace Relations and Safety Departmental Output Expense	2	6	26	26	26
	Policy Advice and Related Outputs MCA - Related Services to Ministers - ACC Departmental Output Expense	45	146	673	673	673
	Policy Advice and Related Outputs MCA - Related Services to Ministers - Employment Departmental Output Expense	25	83	384	384	384
	Policy Advice and Related Outputs MCA - Related Services to Ministers - Immigration Departmental Output Expense	5	16	75	75	75
	Policy Advice and Related Outputs MCA - Related Services to Ministers - Workplace Relations and Safety Departmental Output Expense	1	5	23	23	23
Christchurch Response (2019) Visa	Immigration Services MCA - Assessment and Processing Services Departmental Output Expense	400	-	-	-	-
Increasing WorkSafe New Zealand's Capacity to Improve the Health and Safety Outcomes of Workers in New Zealand	Workplace Relations and Safety - Workplace Health and Safety Non-Departmental Output Expense	-	11,680	14,305	14,195	16,180

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	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	1,066,572	1,193,025	1,311,076	1,429,437	1,537,490	1,534,096	59,377	1,492,975	1,552,352	1,555,224	1,555,324	1,557,939
Benefits or Related Expenses	30,457	39,555	61,498	72,832	83,521	83,521	N/A	77,127	77,127	76,108	76,108	76,108
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	5,496	2,147	5,719	7,212	18,914	12,588	-	20,395	20,395	20,395	6,640	6,481
Capital Expenditure	1,876	5,797	-	9,552	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	256,141	289,126	325,973	355,335	383,503	380,126	391,092	-	391,092	396,521	399,485	397,890
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,360,542	1,529,650	1,704,266	1,874,368	2,023,428	2,010,331	450,469	1,590,497	2,040,966	2,048,248	2,037,557	2,038,418
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	102,041	84,517	124,487	130,110	135,053	135,009	N/A	139,364	139,364	143,268	147,047	147,047
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	102,041	84,517	124,487	130,110	135,053	135,009	N/A	139,364	139,364	143,268	147,047	147,047

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 years information reported in last year's Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Output Expenses

The fluctuating trend for Output Expenses is due to:

- the annual revaluation of ongoing liabilities, assets, and forecasted costs based on updated historical performance and economic factors to meet the funding needs of the ACC Non-Earners' Account and non-earners' portion of the ACC Treatment Injury Account
- additional funding for WorkSafe New Zealand from 2018/19 to enable a better intelligence-led and technology enabled approach to the prevention of work-related harm, and
- funding for equitable pay for care and support workers from 2017/18.

Benefits and Related Expenses

The fluctuating trend for Benefits and Related Expenses relates to the provision of income maintenance, independence allowance, and other compensation payments for claims on the ACC Non-Earners' Account and the ACC Treatment Injury Account.

Other Expenses

The decrease in Other Expenses from 2020/21 into outyears is due to funding for He Poutama Rangatahi/Youth Employment Pathways being discontinued.

Capital Expenditure

The fluctuating trend for Capital Expenditure is due to capital investment provided to WorkSafe New Zealand in 2014/15, 2015/16 and 2017/18 for ICT business capability.

Multi-Category Expenses and Capital Expenditure

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

- increased funding for change programmes (including Vision 2015) from 2015/16
- increased costs to manage increased visa processing volumes from 2015/16
- changes to the New Zealand Settlement Strategy, with emphasis on the national network of migrant resource services and the Refugee and Migrant Service, and
- additional funding for the Integrity and Security of the New Zealand Immigration System to address non-compliance in the Immigration system and prevent a maritime mass arrival from 2019/20.

Non-Tax Revenue

The increasing trend of Non-Tax Revenue is due to the enactment of the Immigration Amendment Act 2015 in 2015/16, introducing a new Immigration Levy which replaced the Migrant Levy, and the increased volumes of visa applications.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

ACC - Regulatory Services (M1)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	128	87	140
Revenue from the Crown	128	128	140
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve timely advice that manages the Crown's risk and contributes to skilled and safe workplaces, and trusted, competitive and well-functioning markets.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	6	18	84	84	84

Employment - Employment Sector Analysis and Facilitation (M95)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,486	3,486	2,989
Revenue from the Crown	3,486	3,486	2,989
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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Labour market information is provided to the Minister's Office 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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	2	5	24	24	24

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is mainly due to a transfer of \$500,000 in 2018/19 only, from the Regional Economic Development Portfolio to assist the Sector Workforce Engagement Programme (SWEP) to establish two additional jobs and skills hubs in Auckland.

Immigration - Regulation of Immigration Advisers (M38)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,972	3,095	3,972
Revenue from the Crown	3,037	3,037	3,037
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

	2018/19		2019/20
	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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Immigration Advisers Authority - Enhanced Activities	2018/19	1,400	1,400	1,400	1,400	1,400

Workplace Relations and Safety - Employment Relations Services (M43)

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.

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	39,736	39,736	39,826
Revenue from the Crown	39,736	39,736	39,826
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve well-functioning workplaces through services to educate and advise employers and employees of their rights and obligations.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Level of public confidence in Employment Services	-	New measure	Baseline established
Percentage of investigations into suspected breaches of regulatory standards of employment legislation completed within six months	90%	90%	80%
Percentage of investigations into suspected breaches of regulatory standards of employment legislation completed within nine months	-	New measure	90%
Proportion of investigations that involve a regulatory partner	30%	30%	30%
The number of interventions, both proactive and reactive, aimed at ensuring minimum compliance with employment standards	At least 2,000	At least 2,000	At least 2,200
The percentage of customers satisfied with overall quality and timeliness of mediation services	80%	80%	80%

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	2	5	25	25	25
Tools and Resources to Support the Effective Implementation of the New Pay Equity Regime	2019/20	-	1,003	-	-	-
Employment Services - Addressing Cost Pressures	2018/19	1,432	1,075	890	890	890
Employment Services - Increasing the Number of Labour Inspectors	2018/19	2,200	2,225	2,210	2,210	2,210
Previous Government						
Pay Equity Dispute Resolution and Holidays Act Compliance	2017/18	2,850	2,850	1,000	-	-
Maintaining Employment Relations and Standards Service Delivery	2015/16	8,000	8,000	8,000	8,000	8,000

Workplace Relations and Safety - Shared Services Support (M43)*Scope of Appropriation*

This appropriation is limited to support services to other agencies.
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Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,750	10,274	12,450
Revenue from the Crown	-	-	-
Revenue from Others	12,750	12,750	12,450

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of corporate services on behalf of WorkSafe New Zealand, Te Kāhui Whakamana Rua Tekau mā Iwa - Pike River Recovery Agency, the Ministry of Housing and Urban Development and other agencies with which arrangements are made.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Services are provided to the service levels and timeframes agreed with WorkSafe New Zealand	Achieved	Achieved	Achieved
Services are provided to the service levels and timeframes agreed with Te Kahui Whakamana Rua Tekau ma Iwa - Pike River Recovery Agency	Achieved	Achieved	Achieved
Services are provided to the service levels and timeframes agreed with the Ministry of Housing and Urban Development	-	New measure	Achieved

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.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

ACC - Case Management and Supporting Services (M1)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	165,393	165,393	182,971

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Claims Handling Costs	137,738	137,738	152,377
Other Expenses	27,655	27,655	30,594
Total	165,393	165,393	182,971

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Administration costs per active claim	\$2,395	\$2,074 (YTD)	\$2,307
Average time to resolution for claims with reviews	Less than 96.5 days	96.0 days	Less than 94.0 days
Cover decision timeliness	1.10 days	1.49 days	1.10 days
Reviews as a percentage of decline decisions	Less than 7.1%	7.2%	Less than 7.0%
Investment management costs as a proportion of total funds under management	0.15%	0.13%	0.15%
Investment performance after costs relative to benchmark	0.30%	0.15%	0.30%
Proportion of ACC reviews upheld (in favour of ACC)	Greater than or equal to 82.0%	81.5%	Greater than or equal to 83.0%
The portfolio of injury prevention investments approved will have an assessed positive return on investment	\$1.80:\$1	\$1.77:\$1	\$1.85:\$1

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 2019/20 reflects updated information on the allocation of costs for this appropriation, following actuarial review of the predicted costs of injuries covered by the Scheme.

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

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,191	16,191	16,345

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Administration costs per active claim	\$2,395	\$2,074 (YTD)	\$2,307
Average time to resolution for claims with reviews	Less than 96.5 days	96.0 days	Less than 94.0 days
Cover decision timeliness	1.10 days	1.49 days	1.10 days
Reviews as a percentage of decline decisions	Less than 7.1%	7.2%	Less than 7.0%
Investment performance after costs relative to benchmark	0.30%	0.15%	0.30%
Investment management costs as a proportion of total funds under management	0.15%	0.15%	0.15%
Proportion of ACC reviews upheld (in favour of ACC)	Greater than or equal to 82.0%	81.5%	Greater than or equal to 83.0%
The portfolio of injury prevention investments approved will have an assessed positive return on investment	\$1.80:\$1	\$1.77:\$1	\$1.85:\$1

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 2019/20 reflects updated information on the allocation of costs for this appropriation, following actuarial review of the predicted costs of injuries covered by the Scheme.

ACC - Public Health Acute Services (M1)*Scope of Appropriation*

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	310,286	310,286	313,767

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

	2018/19		2019/20
	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.

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 reflects updated information on the allocation of costs for this appropriation, following actuarial review of the predicted costs of injuries covered by the Scheme.

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 - Public Health Acute Services - Treatment Injuries for Non-Earners (M1)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,822	1,822	1,883

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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
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.

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 reflects updated information on the allocation of costs for this appropriation, following actuarial review of the predicted costs of injuries covered by the Scheme.

Conditions on Use of Appropriation

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

ACC - Rehabilitation Entitlements and Services (M1)*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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	723,117	723,117	706,447

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Social Rehabilitation - Serious Injuries	146,494	146,494	142,999
Social Rehabilitation - Non-Serious Injuries	115,814	115,814	113,050
Elective Surgery Services	110,613	110,613	107,973
General Practitioner Services	101,368	101,368	98,949
Other Medical and Vocational Rehabilitation Services	78,563	78,563	77,274
Physiotherapy Services	60,225	60,225	58,788
Ambulance Services	57,906	57,906	56,524
Radiology Services	52,134	52,134	50,890
Total	723,117	723,117	706,447

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Change in average treatment cost	Less than or equal to 5.0%	4.9%	Less than or equal to 4.5%
ClientNet Trust Score	+30.6	+24.0	+34.8
Long Term Claim Pool return to independence	3,729	3,384	4,170
Percentage of total expenditure paid directly to clients or for services to clients	86.2%	87.1%	86.8%
Proportion of clients who go ahead with surgery who are successfully rehabilitated 12 months after being approved for surgery	85%	81%	85%
Return to independence for those not in the workforce	86%	87.5%	86%

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Extending Zero Fees Doctors' Visits to Under 14s	2018/19	872	1,177	1,192	1,206	1,206
Meeting Air Ambulance Service Cost Pressures	2018/19	3,700	5,500	6,500	7,200	7,200

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 reflects updated information on the allocation of costs for this appropriation, following actuarial review of the predicted costs of injuries covered by the Scheme.

ACC - Rehabilitation Entitlements and Services - Treatment Injuries for Non-Earners (M1)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	159,352	159,352	157,847

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Social Rehabilitation - Serious Injuries	86,296	86,296	85,481
Other	73,056	73,056	72,366
Total	159,352	159,352	157,847

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Change in average treatment cost	Less than or equal to 5.0%	4.9%	Less than or equal to 4.5%
ClientNet Trust Score	+30.6	+24.0	+34.8
Long Term Claim Pool return to independence	3,729	3,384	4,170
Percentage of total expenditure paid directly to clients or for services to clients	86.2%	87.1%	86.8%
Proportion of clients who go ahead with surgery who are successfully rehabilitated 12 months after being approved for surgery	85%	81%	85%
Return to independence for those not in the workforce	86%	87.5%	86%

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 decrease in this appropriation for 2019/20 reflects updated information on the allocation of costs for this appropriation, following actuarial review of the predicted costs of injuries covered by the Scheme.

ACC - Sexual Abuse Assessment and Treatment Services (M1)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,100	7,100	7,433

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Increase the total number of first presentations to SAATS	2,125	2,125	2,337

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Sexual Abuse Assessment and Treatment Services Funding	2018/19	1,200	1,533	2,267	2,533	2,533

Workplace Relations and Safety - Health and Safety at Work Levy - Collection Services (M43)

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

	2018/19		2019/20
	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 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)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	93,288	93,288	105,413

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Workplace Health and Safety	88,874	88,874	100,999
Energy Safety	4,414	4,414	4,414
Total	93,288	93,288	105,413

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
An increase in the proportion of workplaces reporting that they made changes to their workplace practices as a result of their contact with WorkSafe New Zealand	At least 73%	At least 73%	At least 80%

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Increasing WorkSafe New Zealand's Capacity to Improve the Health and Safety Outcomes of Workers in New Zealand	2019/20	-	11,680	14,305	14,195	16,810
Previous Government						
WorkSafe - Funding Review Implementation	2017/18	4,475	4,920	5,420	5,420	5,420
Major Hazard Facilities - Proposed Regulation on Fees and Levies	2016/17	2,690	2,690	2,690	2,690	2,690

Reasons for Change in Appropriation

This appropriation increased in 2019/20 is mainly due to the 'Increasing WorkSafe New Zealand's Capacity to Improve the Health and Safety Outcomes of Workers in New Zealand' initiative.

3.2 - Non-Departmental Benefits or Related Expenses

ACC - Compensation Entitlements (M1)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	68,304	68,304	62,133

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Weekly Compensation - Non-Fatal	34,115	34,115	31,032
Death Benefits	8,450	8,450	7,687
Independence Allowance and Lump Sums	25,739	25,739	23,414
Total	68,304	68,304	62,133

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 additional performance information is unlikely to be informative because this appropriation is solely for income maintenance, independence allowance, and other compensation payments for claims on the Non-Earners' Account.

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 reflects updated information on the allocation of costs for this appropriation, following actuarial review of the predicted costs of injuries covered by the Scheme.

ACC - Compensation Entitlements - Treatment Injuries for Non-Earners (M1)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,217	15,217	14,994

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 additional performance information is unlikely to be informative because this appropriation is solely for income maintenance, independence allowance, and other compensation payments for claims on the Treatment Injury Account.

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 reflects updated information on the allocation of costs for this appropriation, following actuarial review of the predicted costs of injuries covered by the Scheme.

3.4 - Non-Departmental Other Expenses

Crown Debt Write Offs (M25)

Scope of Appropriation

This appropriation is limited to expenses arising from the recognition of impaired value of Crown debts, including write down and write offs.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	125	52	125

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the recognition of impairment costs of debts owed to the Crown that are deemed doubtful or uncollectable.

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.

Employment - He Poutama Rangatahi/Youth Employment Pathways (M95)

Scope of Appropriation

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.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,273	6,020	13,275

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for communities to link rangatahi directly to employers and support those employers willing to invest in employing them in the four target regions.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of programmes run for young people	-	New measure	10

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Employment in the Vote Labour Market Non-Departmental Appropriations Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
He Poutama Rangatahi - Continuing to reduce the rates of Māori rangatahi who are not in employment, education and training	2019/20	-	13,275	13,275	-	-

Workplace Relations and Safety - Employment Relations Authority Members' Salaries and Allowances PLA (M43)*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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,340	4,340	4,819

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 additional performance information is unlikely 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.

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to a rephase of the spending profile to reflect the delay in appointing employment relations authority members to assist with the facilitation of the new pay equity regime.

Workplace Relations and Safety - Equal Employment Opportunities Trust (M43)

Scope of Appropriation

This appropriation is limited to the promotion of Equal Employment Opportunities as a good management practice, delivered in partnership with the private sector.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	396	396	396

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve equal employment opportunities practices in workplaces in order to increase the success of New Zealand businesses.

How Performance will be Assessed and End of Year Reporting Requirements

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

Conditions on Use of Appropriation

Reference	Conditions
Equal Employment Opportunities Trust	The Equal Employment Opportunities Trust is a charitable trust established jointly by the Government and the private sector in 1991. The public sector trustees are appointed by the Minister of Workplace Relations and Safety and the Minister for Women, while the private sector trustees are appointed by the private sector members of the Trust. The Equal Employment Opportunities Trust is jointly funded from employer subscriptions and government contributions. Government funding is on a dollar-for-dollar basis, matching the employer contributions.

Workplace Relations and Safety - International Labour Organisation (M43)

Scope of Appropriation

This appropriation is limited to New Zealand's annual subscription to the International Labour Organisation.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,465	1,465	1,465

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 amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Workplace Relations and Safety - New Zealand Industrial Relations Foundation (M43)

Scope of Appropriation

This appropriation is limited to education to promote better industrial relations.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15	15	15

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an effectively working labour market through the provision of new knowledge about employment relations.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the 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)

Scope of Appropriation

This appropriation is limited to the fees, salaries and allowances of the members of the Remuneration Authority.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	300	300	300

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 amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

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

4 - Multi-Category Expenses and Capital Expenditure

Immigration Services (M38)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	362,597	360,497	369,508
Departmental Output Expenses			
Assessment and Processing Services	256,880	256,480	246,635
Integrity and Security of the New Zealand Immigration System	52,628	50,928	67,130
Services for the Attraction of Migrants	12,180	12,180	11,128
Settlement and Integration of Refugees and Other Migrants	40,909	40,909	44,615
Funding for Departmental Output Expenses			
Revenue from the Crown	107,866	107,466	123,439
Assessment and Processing Services	6,669	6,269	5,452
Integrity and Security of the New Zealand Immigration System	51,567	51,567	65,361
Services for the Attraction of Migrants	9,948	9,948	9,238
Settlement and Integration of Refugees and Other Migrants	39,682	39,682	43,388

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	261,281	261,281	252,309
Assessment and Processing Services	256,761	256,761	247,423
Integrity and Security of the New Zealand Immigration System	1,061	1,061	1,769
Services for the Attraction of Migrants	2,232	2,232	1,890
Settlement and Integration of Refugees and Other Migrants	1,227	1,227	1,227

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Settlement and Integration of Refugees and Other Migrants			
Refugee Settlement Services	30,018	30,018	34,239
Migrant Settlement Services	10,891	10,891	10,376
Total	40,909	40,909	44,615

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

	2018/19		2019/20
	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%	82%	80%

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Assessment and Processing Services			
This category is intended to achieve quality decisions on visa applications efficiently.			
Quality of residence visa decisions: percentage rated as accurate	90%	90%	90%
Quality of temporary visa decisions: percentage rated as accurate	90%	90%	90%
Percentage of low risk visitor and student visa applications decided within 15 days	85%	85%	85%

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
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	1,500-2,000	1,750	1,500-2,000
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%	82%	80%
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 migrants who are satisfied with the settlement services they have accessed	90%	93%	90%
The annual quota of United Nations High Commissioner for Refugees (UNHCR) mandated refugees and their immediate families who travelled to New Zealand is met	Achieved	Achieved	Achieved

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Assessment and Processing Services						
Christchurch Response (2019) Visa	2018/19	400	-	-	-	-
Immigration Visa Services Processing - Addressing Cost Pressures	2017/18	38,611	18,908	15,872	18,810	18,810
Integrity and Security of the New Zealand Immigration System						
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	2	6	27	27	27
Addressing Non-compliance in the Immigration System	2019/20	-	5,586	9,054	8,140	8,234
Maritime Mass Arrival Prevention - Enhancing New Zealand's capability to prevent people smuggling ventures departing for New Zealand	2019/20	-	5,824	5,881	5,929	5,976

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Reprioritisation of Funding -Migrant Attraction Travel	2019/20	-	(19)	(19)	(19)	(19)
Immigration Compliance and Border Activities to Combat Migrant Exploitation and People Trafficking	2018/19	9,472	8,576	7,895	8,033	8,033
Immigration Visa Services Processing - Addressing Cost Pressures	2018/19	444	444	444	444	444
Services for the Attraction of Migrants						
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	1	3	12	12	12
Immigration Visa Services Processing - Addressing Cost Pressures	2018/19	194	194	194	194	194
Settlement and Integration of Refugees and Other Migrants						
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	4	15	69	69	69
Immigration Visa Services Processing - Addressing Cost Pressures	2017/18	967	931	935	939	939
Previous Government						
Services for the Attraction of Immigrants						
Global Impact Visa Initiative - Private Partner's Programme	2016/17	792	330	-	-	-
Global Impact Visa	2016/17	133	133	133	133	133
Assessment and Processing Services						
Vision 2015	2015/16	17,744	17,744	17,744	17,744	17,744
Integrity and Security of the New Zealand Immigration System						
Managing our Borders: Immigration Risk	2015/16	9,145	9,145	9,145	9,145	9,145
Settlement and Integration of Refugees and Other Immigrants						
The Next Three Year (2016/17 - 2018/19) Refugee Quota Programme	2018/19	2,800	2,800	2,800	2,800	2,800
Changes to Levy Funding Allocations and Processes for Migrant Settlement Services from 2017/18 - Discontinued mix of Immigration Levy funded settlement services	2017/18	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)
Changes to Levy Funding Allocations and Processes for Migrant Settlement Services from 2017/18 - new funding allocations from 2017/18	2017/18	3,590	3,590	3,590	3,590	3,590
The Next Three Year (2016/17 - 2018/19) Refugee Quota Programme - additional costs of ownership of the Mangere Refugee Resettlement Centre	2016/17	2,976	2,976	2,976	2,976	2,976
Response to the Syrian Refugee Crisis Implementation	2015/16	437	-	-	-	-

Memorandum Account

	2018/19		2019/20
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Immigration Visa			
Opening Balance at 1 July	(45,724)	(45,724)	(65,471)
Revenue	256,761	233,020	248,933
Expenses	(247,608)	(252,767)	(226,894)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(36,571)	(65,471)	(43,432)
Electronic Travel Authority			
Opening Balance at 1 July	-	-	(2,015)
Revenue	-	-	19,364
Expenses	(2,603)	(2,015)	(14,289)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(2,603)	(2,015)	3,060

Policy Advice and Related Outputs (M43)

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 - ACC

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.

Policy Advice - Employment

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.

Policy Advice - Immigration

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.

Policy Advice - Workplace Relations and Safety

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.

Related Services to Ministers - ACC

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.

Related Services to Ministers - Employment

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.

Related Services to Ministers - Immigration

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.

Related Services to Ministers - Workplace Relations and Safety

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.

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,906	19,629	21,584
Departmental Output Expenses			
Policy Advice - ACC	1,933	1,933	1,949
Policy Advice - Employment	2,007	2,007	1,943
Policy Advice - Immigration	5,413	5,413	5,418
Policy Advice - Workplace Relations and Safety	7,496	7,496	8,108
Related Services to Ministers - ACC	346	241	447
Related Services to Ministers - Employment	1,529	759	1,587
Related Services to Ministers - Immigration	1,381	979	1,392
Related Services to Ministers - Workplace Relations and Safety	801	801	740
Funding for Departmental Output Expenses			
Revenue from the Crown	20,906	20,906	21,584
Policy Advice - ACC	1,933	1,933	1,949
Policy Advice - Employment	2,007	2,007	1,943
Policy Advice - Immigration	5,413	5,413	5,418
Policy Advice - Workplace Relations and Safety	7,496	7,496	8,108
Related Services to Ministers - ACC	346	346	447
Related Services to Ministers - Employment	1,529	1,529	1,587
Related Services to Ministers - Immigration	1,381	1,381	1,392
Related Services to Ministers - Workplace Relations and Safety	801	801	740

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective policy advice and support to Ministers and ensure Crown entities are appropriately monitored.

How Performance will be Assessed for this Appropriation

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Average satisfaction of Ministers annually	Reaching, or exceeding 70%	Reaching, or exceeding 70%	Reaching, or exceeding 70%

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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Policy Advice - ACC			
This category is intended to achieve the provision of high quality policy advice to support Ministerial decision-making on government policy matters relating to the accident compensation system.			
The satisfaction of the Minister for ACC with the policy advice service, as per the common satisfaction survey	At least 70%	At least 70%	At least 70%
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 80%	At least an average of 73%	At least an average of 73%	At least an average of 73%
Policy Advice - Employment			
This category is intended to achieve the provision of high quality policy advice to support Ministerial decision-making on government policy matters relating to employment.			
The satisfaction of the Minister of Employment with the policy advice service, as per the common satisfaction survey	At least 70%	At least 70%	At least 70%
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 80%	At least an average of 73%	At least an average of 73%	At least an average of 73%
Policy Advice - Immigration			
This category is intended to achieve the provision of high quality policy advice to support Ministerial decision-making on government policy matters relating to the immigration system.			
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 80%	At least an average of 73%	At least an average of 73%	At least an average of 73%
The satisfaction of the Minister of Immigration with the policy advice service, as per the common satisfaction survey	At least 70%	At least 70%	At least 70%
Policy Advice - Workplace Relations and Safety			
This category is intended to achieve the provision of high quality policy advice to support Ministerial decision-making on government policy matters relating to workplace relations and safety, and international labour commitments.			
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 80%	At least an average of 73%	At least an average of 73%	At least an average of 73%
The satisfaction of the Minister for Workplace Relations and Safety with the policy advice service, as per the common satisfaction survey	At least 70%	At least 70%	At least 70%
Tripartite partners and senior officials are satisfied with the quality of support, and representation, including stakeholder consultation, provided to meet New Zealand's labour-related international commitments	Satisfied	Satisfied	Satisfied
Meet New Zealand's International Labour Organisation's related commitments through protecting and promoting New Zealand's labour interests, including submitting all required reports and questionnaires within specified timeframes	100% met	100% met	100% met
Provide support to the Ministry of Foreign Affairs and Trade in negotiation of trade labour agreements as part of all free trade agreements, and implemented in accordance with each agreement	Support provided as requested	Support provided as requested	Support provided as requested

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Related Services to Ministers - ACC			
This category is intended to achieve the provision of effective and efficient ministerial services to enable Ministers to discharge their accident compensation portfolio responsibilities.			
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
Related Services to Ministers - Employment			
This category is intended to achieve the provision of effective and efficient ministerial services to enable Ministers to discharge their employment portfolio responsibilities.			
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
Related Services to Ministers - Immigration			
This category is intended to achieve the provision of effective and efficient ministerial services to enable Ministers to discharge their immigration portfolio responsibilities.			
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
Related Services to Ministers - Workplace Relations and Safety			
This category is intended to achieve the provision of effective and efficient ministerial services to enable Ministers to discharge their workplace relations and safety portfolio responsibilities, and monitor the performance of Crown entities and statutory bodies.			
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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Policy Advice - ACC						
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	7	23	106	106	106
Policy Advice - ACC Reprioritisation	2018/19	(500)	(500)	(500)	(500)	(500)
Policy Advice - Employment						
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	2	7	32	32	32
Policy Advice - Immigration						
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	2	8	35	35	35
Policy Advice - Workplace Relations and Safety						
Policy Advice on the Future of Work and a Just Transition to a Low-emissions Economy	2019/20	-	608	608	608	608
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	2	6	26	26	26
Related Services to Ministers - ACC						
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	45	146	673	673	673
Related Services to Ministers - Employment						
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	25	83	384	384	384
Related Services to Ministers - Immigration						
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	5	16	75	75	75
Related Services to Ministers - Workplace Relations and Safety						
Payroll System for the Ministry of Business, Innovation, and Employment	2018/19	1	5	23	23	23

