



**MINISTRY OF BUSINESS,
INNOVATION & EMPLOYMENT**
HIKINA WHAKATUTUKI



Vision 2015

Benefits realisation plan for BSD2

Version 1.0

Date: 14 September 2015



1. Document control

Version history

Date	Version	Author	Description of change
07/09/2015	0.1	Paul Madlung	First Draft
10/09/2015	0.2	Paul Madlung	Version 1.0 for sign-off
14/09/2015	1.0	Paul Madlung	Amended according review of Sarah Kemp

Document approval

Role	Name	Date Approved	Approval status
Director Vision 2015	Catriona McKay		
Benefits Monitor & Organisational Alignment	Sarah Kemp		

Document review

Role	Name	Date Reviewed	Review status
Director Vision 2015	Catriona McKay		
Benefits Monitor & Organisational Alignment	Sarah Kemp		
BA Team Lead	Nicola Kilkelly		

The stakeholders below have signed-off the KPI definitions and targets that were used to develop this benefit realisation plan. Therefore their names weren't included in the document review process for this plan.

Role	Name	Project(s)	Sign-off date
Business Owner	Bruce Burrows	SV24(i)	24/06/2015
Business Owner	Gordon Barlow	SV24(i)	24/06/2015
Business Owner	Peter Elms	MR15	26/06/2015
Business Owner	Nick Aldous	C9	26/06/2015



Business Owner	Arron Baker	AD2	13/07/2015
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Reference documents

These are the artefacts created and amended during the definition of the expected benefits enabled by the projects delivering in BSD2.

Document	Date	MAKO ID*
BRM-BMS - Benefit management strategy for BSD2.docx	10/09/2015	28518943
BRM-BRP - Benefit realisation plan for BSD2.docx	10/09/2015	28525809
BRM-BRP - Benefit realisation plan for BSD2.xlsm	10/09/2015	26743999
BRM-BRP - BSD2 - AD2.xlsx (Benefits calculations)	10/09/2015	28303882
BRM-BRP - BSD2 - C9.xlsx (Benefits calculations)	10/09/2015	28305070
BRM-BRP - BSD2 - MR15.xlsx (Benefits calculations)	10/09/2015	28296172
BRM-BRP - BSD2 - SV24(j).xlsx (Benefits calculations)	10/09/2015	28296658
BRM-GUIDE - Guide to benefit realisation management.docx	10/09/2015	25311453
BRM-KPI - KPI Definitions - BSD2 - AD2 - eVisa.docx	10/09/2015	26790609
BRM-KPI - KPI Definitions - BSD2 - AD4 - Skilled Migrant Category End to End Review.docx	10/09/2015	28570803
BRM-KPI - KPI Definitions - BSD2 - C6 - Centralised Onshore Lodgement and Counter Review.docx	10/09/2015	26370807
BRM-KPI - KPI Definitions - BSD2 - C9 - Customer Interaction Model.docx	10/09/2015	26333952
BRM-KPI - KPI Definitions - BSD2 - MR15 - Triage & Verification Frameworks.docx	10/09/2015	26341218
BRM-KPI - KPI Definitions - BSD2 - SV24(i) - Work and Visitor Forms.docx	10/09/2015	26341556
BRM-KPI - KPI Targets - BSD2 - AD2 - eVisa.docx	10/09/2015	26796151
BRM-KPI - KPI Targets - BSD2 - C9 - Customer Interaction Model.docx	10/09/2015	26345039
BRM-KPI - KPI Targets - BSD2 - MR15 - Triage & Verification Frameworks.docx	10/09/2015	26339216
BRM-KPI - KPI Targets - BSD2 - SV24(i) - Work and Visitor Forms.docx	10/09/2015	26344442



Document	Date	MAKO ID*
BRM-MAP - Benefits map.xlsm	10/09/2015	29073399
BSD2 - Benefit Realisation Plan handover memo.doc	10/09/2015	28519737



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2. Introduction

As part of the methodology introduced by Vision 2015 for benefits realisation management (BRM), the development of a benefits realisation plan for each BSD is required.

The benefits realisation plan for BSD2 (BSD2 Benefit Plan) provides a view of how benefits can be achieved by meeting the intermediate and final targets. It is used as the basis for tracking against what is actually realised and will also enable the business to monitor benefits realisation beyond the life of the programme Vision 2015.

The BSD2 Benefit Plan will be included in the overall benefit realisation plan that is maintained in the BRM model.

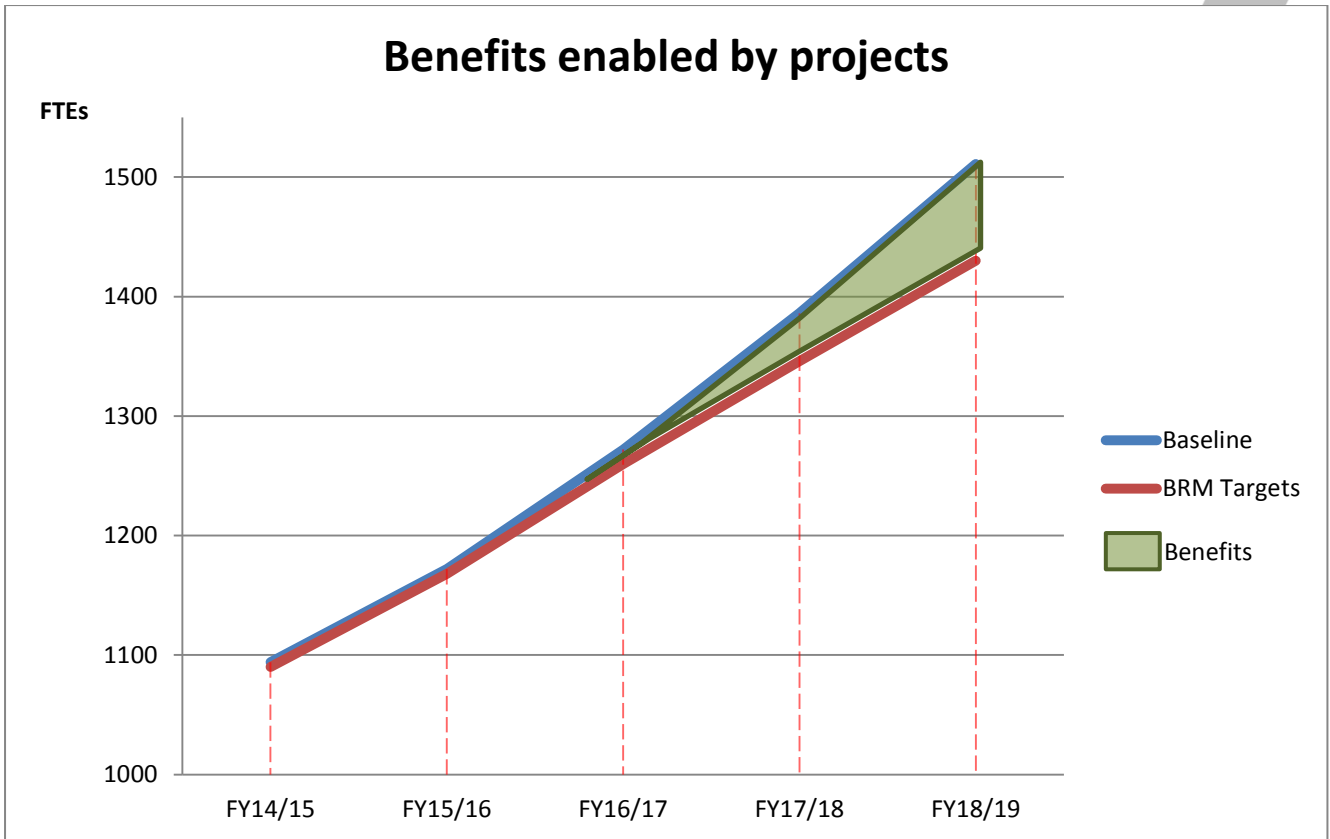
This BSD2 Benefit Plan outlines the targets for a set of performance indicators to monitor the realisation of the benefits enabled by the solution components delivered in BSD2.

During BSD2, projects defined:

- the relevant performance indicators to monitor the performance of those solution components
- the definitions of the measurements that are required to calculate these performance indicators

Subsequently, an exercise to define the assumptions for each of those measurements was carried out. This allowed calculating the final and intermediate targets. Then, benefits were calculated based on the forecasted baseline volumes and the intermediate and final targets as shown in the diagram below.

These assumptions, calculations and targets were captured in the deliverables developed for benefit management of BSD2.



Note: The diagram above is for illustrative purposes only.



3. Overview

This plan was developed using the instructions and guidelines of the **BRM - Guide to benefit realisation management**. Please refer to the BRM-GUIDE for further details on the approach taken to develop the BSD2 Benefit Plan.

Approach and considerations

The approach to benefits realisation outlined in this plan is based on the following fundamentals:

- Benefits are net positive changes in outcomes.**
The programme aims to deliver a number of outcomes (desired changes in state; being either intermediary or strategic outcomes) a number of which are identified as being the “benefits” to INZ.
- Benefits are not automatic.**
Benefits realisation is beyond project management, and requires active monitoring of the delivery of projects, the effectiveness of change and the achievement of outcomes.
- Change management must be integrated.**
Benefits cannot be delivered without business change. So there must be a strong linkage between change management and benefits realisation.
- Benefits are long term.**
Benefits will flow over a period of time as people learn to use the new technology and systems and integrate it into business processes. Benefits realisation is a long-term process extending beyond the life of component projects.
- Benefits will change.**
Benefits rarely occur as planned and the organisation has to establish a process for actively monitoring the benefits and actively managing the realisation of benefits, continuous process over the life of a programme.
- Benefits Realisation requires governance.**
The benefits realisation process will inform the programme business case and programme plan, and these needs to be synchronised. Benefits processes must be linked with programme governance.

Roles and responsibilities

The table below shows the typical roles and responsibilities for benefits realisation management:

Role	Responsibilities
Business Sponsor	Accountable for ensuring that benefits from the changes being introduced are realised. Responsible for ensuring Immigration line management understand the importance of achieving benefits.



Business Owner	Responsible for ensuring changes within the work packages they oversee are designed, constructed and deployed to deliver the maximum benefits possible.
Benefits Monitor	Responsible for collating and providing executive level information on benefits realisation at area and market levels. Ensuring that area and market managers are held to account for turning efficiencies into savings and benefit reviews are carried out periodically.



Benefits Analyst (Programme)	Responsible for maintaining and refining the benefit models to provide confidence to all stakeholders where and how, once implemented, the changes designed by the programme will deliver benefits.
Benefits Analyst (Business)	Responsible for maintaining the benefits model during and after implementation to track target and actual benefits realisation at Visa Services office and process level.
Area Manager	Checking that processes are implemented in the Visa Services offices as designed. Ensuring that the changes that are designed to deliver benefits are kept uppermost in the mind of the market managers during the weeks and months following the process being introduced.
Market Manager/ Assistant to Area Manager	Responsible for converting time savings achieved through process and technology changes into financial savings at Visa Services office level Ensuring that accurate baseline and actuals measurements are taken to indicate savings being realised.

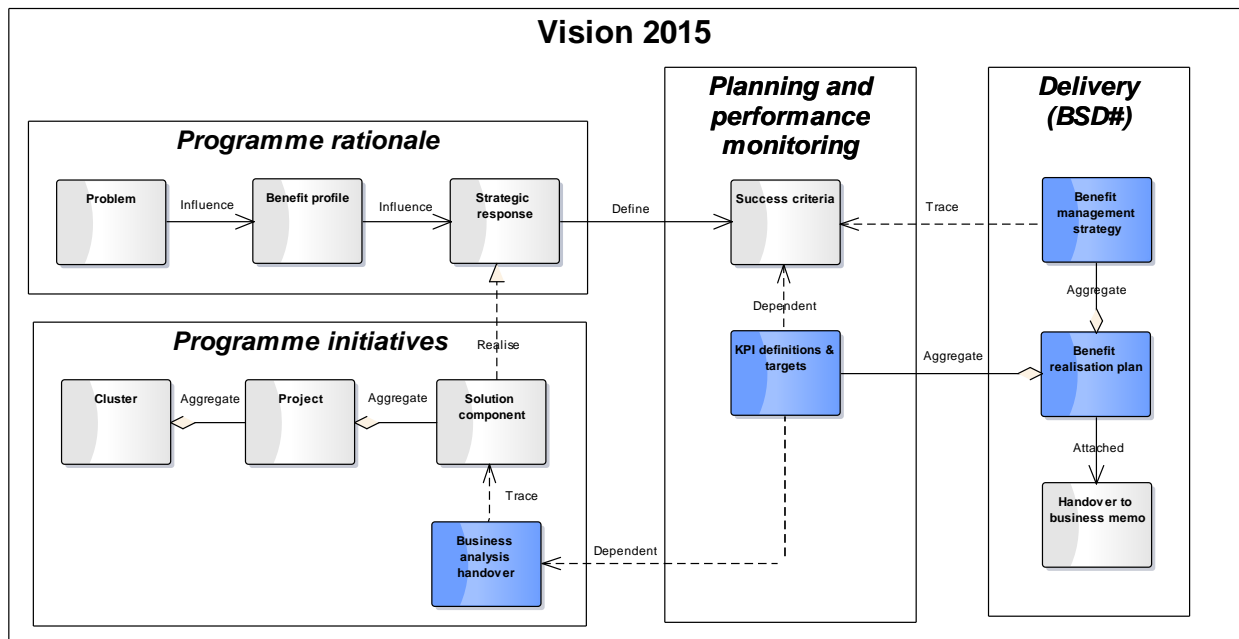
How to read the BSD2 Benefits Plan

The BSD2 Benefit plan is a compilation of the artefacts marked in "blue" as depicted in the simplified diagram below:



class Domain Model for Benefit Map

Benefit Map - Domain model



For a comprehensive view of the rationale and criteria used to develop this BSD2 Benefit Plan (i.e. Benefit realisation plan), this document should be read in conjunction with the artefacts highlighted above and that were developed for BSD2. They are all listed in the **Reference documents** section of this paper.

Please refer to the BRM-GUIDE for more details about the artefacts included in this diagram.



4. BSD2 Benefits Realisation Plan

The figures presented in this section were extracted from the spreadsheet *BRM-BRP - Benefit realisation plan for BSD2.xlsm*, which holds all data and formulas used for this BRP.

Projects

This plan covers the solution components that were delivered in BSD2 by the following projects:

Project ID	Project name	Cluster	Project outline
AD2	eVisa	Assess & decide	E Visa - proof of entitlement & identity enablers. Applicant access to visa record, verified access for education providers, and verify visa record. Turn on L1 scanner for e-chip at border; Capture and transfer biometric facial images and passport scan data from the border validation of the uploaded bio page against the data the applicant enters on the form.
C9	Customer Interaction Model	Customer	Design and deploy a new customer interaction model (includes recommendation to merge improved customer interactions) - Implement new processes, tools and templates to operate a mixed channel model that includes an interactive online account. - Introduce a best practice process guideline for customer interactions and standardise letter templates.
MR15	Triage & Verification Frameworks	Manage risk	Trialling new IGMS risk rules for applications and aligning verification practices to risk levels.
SV24(i)	Work and Visitor Forms	Submit & validate	Development of online forms for Work and Visitor, includes AOB and Chinese language (technology).



Benefit profiles

The following projects have delivered solution components that enabled benefits for the following benefit profiles:

Benefit ID	Title	Benefit Profile	Benefit owner	Type	Target Value	Target Unit	Source
BP1	Process savings VPOM - Direct costs and FTE reduction	Benefits expected to be realised from process improvements and FTE reductions due to the enhancements being implement in the Visa Processing Operating Model.	Benefits Monitor of Visa Services	Efficiency	6,818,000.00	NZD/Year	PMP - Oct/14
BP3	eVisa	Benefits expected to be realised from process improvements and net FTE reductions due to the implementation of E Visa - proof of entitlement & identity enablers.	Benefits Monitor of Visa Services	Efficiency	150,000.00	NZD/Year	PMP - Oct/14

For BP1 and BP3 the following progressive targets were set as per the current financial controls and based on the business case of Vision 2015:

Benefit ID	Title	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
BP1	Process savings VPOM - Direct costs and FTE reduction	-1,100,000.00	-4,236,000.00	-6,818,000.00	-6,818,000.00	-6,818,000.00	-6,818,000.00
BP3	eVisa		-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00
Total		-1,100,000.00	-4,386,000.00	-6,968,000.00	-6,968,000.00	-6,968,000.00	-6,968,000.00



Benefit Realisation Plan - Summary

This is the current benefit realisation plan of Vision 2015, taking into account only the targets set for BSD2:

Vision 2015 implementation period

Vision 2015 - Benefit Realisation Plan		FY14/15		FY15/16		FY16/17		FY17/18		FY18/19		FY19/20		Accumulated	
		NZD	FTEs	NZD	FTEs	NZD	FTEs	NZD	FTEs	NZD	FTEs	NZD	FTEs	NZD	FTEs
Benefit profiles															
BP1 Process savings VPOM - Direct costs and FTE reduction		1,100,000.00	31	4,236,000.00	99	6,818,000.00	113	6,818,000.00	6,818,000.00	6,818,000.00	6,818,000.00	6,818,000.00	32,608,000.00	243	
Benefits enabled by BSD2		0.00	0	-50,608.23	0	-864,778.64	-15	-1,708,835.01	-30	-2,274,541.24	-41	-2,361,058.28	-43	-7,259,821.40	-129
Balance		1,100,000.00	31	4,185,391.77	99	5,953,221.36	98	5,109,164.99	-30	4,543,458.76	-41	4,456,941.72	-43	25,348,178.60	114
Performance indicators															
BSD2/PI004 - Estimated variation of effort for lodging visa applications - Temporary - Paper based - Immigration online						-227,850.60	-6	-341,775.90	-9	-493,676.30	-13	-455,701.20	-12	-1,519,004.00	-40
BSD2/PI011 - Estimated variation of effort to triage visa application - Temporary						-193,116.12	-6	-321,860.20	-10	-450,604.28	-14	-547,162.34	-17	-1,512,742.94	-47
BSD2/PI010 - Estimated variation of effort to perform verification - Temporary						-116,411.31	-3	-232,822.62	-6	-310,430.16	-8	-349,233.93	-9	-1,008,898.02	-26
BSD2/PI016 - Estimated variation of effort to prepare notification for declining visa applications - Temporary								-77,607.54	-2	-77,607.54	-2	-77,607.54	-2	-232,822.62	-6
BSD2/PI021 - Estimated variation of effort for returning failed lodging visa application - Work & Visitor - Paper based								-75,950.20	-2	-113,925.30	-3	-75,950.20	-2	-265,825.70	-7
BSD2/PI017 - Estimated variation of effort to prepare notification to acknowledge lodged application - Temporary								-32,186.02	-1	-32,186.02	-1	-32,186.02	-1	-96,558.06	-3
BSD2/PI005 - Variation of the costs with files storage services				-35,151.71		-249,765.69		-470,832.71		-588,209.53		-597,064.06		-1,941,023.70	
BSD2/PI006 - Variation of the costs with postal services				-8,202.36		-32,529.32		-68,881.29		-96,662.71		-110,214.82		-316,490.50	
BSD2/PI007 - Variation of the costs with printing services				-7,254.16		-45,105.60		-86,918.53		-111,239.40		-115,938.17		-366,455.86	
BP3 eVisa				150,000.00		150,000.00		150,000.00		150,000.00		150,000.00		750,000.00	0
Benefits enabled by BSD2		0.00	0	-15,028.15	0	-101,009.74	-1	-291,051.01	-4	-317,252.48	-4	-414,565.29	-6	-1,138,906.67	-15
Balance		0.00	0	134,971.85	0	48,990.26	-1	-141,051.01	-4	-167,252.48	-4	-264,565.29	-6	-388,906.67	-15
Performance indicators															
BSD2/PI019 - Estimated variation of effort for finalising approved visa applications - eVisa - Visa labels						-47,285.63	-1	-189,142.52	-4	-189,142.52	-4	-283,713.78	-6	-709,284.45	-15
BSD2/PI006 - Variation of the costs with postal services				-11,953.00		-42,730.77		-81,055.38		-101,895.35		-104,075.91		-341,710.41	
BSD2/PI007 - Variation of the costs with printing services				-3,075.15		-10,993.34		-20,853.11		-26,214.61		-26,775.60		-87,911.81	
Total															
Overall expected benefits		1,100,000.00	31	4,386,000.00	99	6,968,000.00	113	6,968,000.00	0	6,968,000.00	0	6,968,000.00	0	33,358,000.00	243
Benefits enabled		0.00	0	-65,636.38	0	-965,788.38	-16	-1,999,886.02	-34	-2,591,793.72	-45	-2,775,623.57	-49	-8,398,728.07	-144
Balance		1,100,000.00	31	4,320,363.62	99	6,002,211.62	97	4,968,113.98	-34	4,376,206.28	-45	4,192,376.43	-49	24,959,271.93	99





Benefits per project

The following table presents the benefits that were enabled by projects:

	FY15/16		FY16/17		FY17/18		FY18/19		FY19/20		Total Targets	Total FTEs
	Targets	FTEs	Targets	FTEs	Targets	FTEs	Targets	FTEs	Targets	FTEs		
AD2	15,028.15		101,009.74	1	291,051.01	4	317,252.48	4	414,565.29	6	1,138,906.67	15
BSD2/PI019 - Estimated variation of effort for finalising approved visa applications - eVisa - Visa labels			47,285.63	1	189,142.52	4	189,142.52	4	283,713.78	6	709,284.45	15
BSD2/PI006 - Variation of the costs with postal services	11,953.00		42,730.77		81,055.38		101,895.35		104,075.91		341,710.41	
BSD2/PI007 - Variation of the costs with printing services	3,075.15		10,993.34		20,853.11		26,214.61		26,775.60		87,911.81	
C9	10,252.95		40,661.65		195,895.17	3	230,621.95	3	247,562.08	3	724,993.80	9
BSD2/PI006 - Variation of the costs with postal services	8,202.36		32,529.32		68,881.29		96,662.71		110,214.82		316,490.50	
BSD2/PI007 - Variation of the costs with printing services	2,050.59		8,132.33		17,220.32		24,165.68		27,553.70		79,122.62	
BSD2/PI016 - Estimated variation of effort to prepare notification for declining visa applications - Temporary					77,607.54	2	77,607.54	2	77,607.54	2	232,822.62	6
BSD2/PI017 - Estimated variation of effort to prepare notification to acknowledge lodged application - Temporary					32,186.02	1	32,186.02	1	32,186.02	1	96,558.06	3
MR15			309,527.43	9	554,682.82	16	761,034.44	22	896,396.27	26	2,521,640.96	73
BSD2/PI010 - Estimated variation of effort to perform verification - Temporary			116,411.31	3	232,822.62	6	310,430.16	8	349,233.93	9	1,008,898.02	26
BSD2/PI011 - Estimated variation of effort to triage visa application - Temporary			193,116.12	6	321,860.20	10	450,604.28	14	547,162.34	17	1,512,742.94	47
SV24(j)	40,355.28		514,589.56	6	958,257.02	11	1,282,884.85	16	1,217,099.93	14	4,013,186.64	47
BSD2/PI007 - Variation of the costs with printing services	5,203.57		36,973.27		69,698.21		87,073.72		88,384.47		287,333.24	
BSD2/PI004 - Estimated variation of effort for lodging visa applications - Temporary - Paper based - Immigration online			227,850.60	6	341,775.90	9	493,676.30	13	455,701.20	12	1,519,004.00	40
BSD2/PI021 - Estimated variation of effort for returning failed lodging visa application - Work & Visitor - Paper based					75,950.20	2	113,925.30	3	75,950.20	2	265,825.70	7
BSD2/PI005 - Variation of the costs with files storage services	35,151.71		249,765.69		470,832.71		588,209.53		597,064.06		1,941,023.70	
Grand Total	65,636.38		965,788.38	16	1,999,886.02	34	2,591,793.72	45	2,775,623.57	49	8,398,728.07	144



Release of FTEs per Visa Services offices and role

Visa Services Office	FY16/17	FY17/18	FY18/19	FY19/20	Total
Apia					1
Immigration Officer				1	1
Auckland Central	1	2	3	5	11
Support Officer	1	1	2	3	7
Immigration Officer		1	1	2	4
Bangkok	2	2	4	3	11
Support Officer	1	1	2	2	6
Immigration Officer	1	1	2	1	5
Beijing	1	2	5	4	12
Support Officer	1	2	3	3	9
Immigration Officer			2	1	3
Christchurch	3	2	4	4	13
Support Officer	2	2	3	3	10
Immigration Officer	1		1	1	3
Hamilton			1		1
Support Officer			1		1
Henderson	1	3	4	3	11
Support Officer	1	2	3	2	8
Immigration Officer		1	1	1	3
London	2	6	4	8	20
Support Officer	1	2	3	5	11
Immigration Officer	1	4	1	3	9
Manukau		1	1		2
Support Officer		1	1		2
Mumbai	2	3	6	6	17
Support Officer	2	2	4	4	12
Immigration Officer		1	2	2	5
New Delhi		1	1	1	3
Immigration Officer		1	1	1	3
Northern Area Documentation Office		4	4	4	12
Support Officer		4	4	4	12
Palmerston North	2	4	2	3	11
Support Officer	2	2	2	2	8
Immigration Officer		2		1	3
Shanghai	2	4	6	7	19
Support Officer	1	3	3	4	11
Immigration Officer	1	1	3	3	8
Total	16	34	45	49	144

This table shows how FTEs are planned to be released by Visa Services office and roles.





Performance indicators

The BRM-GUIDE prescribes the development of two artefacts per project that is delivering in the BSD:

- BRM-KPI Definitions - Captures the definitions of the metrics and indicators that are necessary to monitor the performance of that project under its success criteria.
- BRM-BAH - Business Analysis Handover - Presents the ultimate targets of each performance indicator that was deemed relevant. It contains the assumptions, rationale and data that are used in the business analysis exercise that back the expected results for the selected metrics to gauge the performance of the solution component.

Whereas the assumptions make up the expected results of each measurement, the targets are defined by replacing these results in the formulas for the performance indicator.

The subsequent tables were used to calculate the intermediate and final targets of each performance indicator based on the assumptions and definitions captured in the above referenced artefacts.

They were also used to determine the expected benefit that relates to each of these performance indicators.



SV24(i) - PI004

PI004 - Estimated variation of effort for lodging visa applications - Temporary - Paper based - Immigration online																			
App Status Application streams	Accepted									FTE reduction	-12.5	-474,004.08	43.0%						
	Visitor	Work	Onshore							FTE reduction (flat)	-10.1	-382,526.27	15.4%						
Fiscal year	FY13/14	FY14/15	FY15/16	FY16/17		Average	Total			FTE reduction BSD2	-8.7	-331,549.00							
	598,562	678,874	755,349	849,620		720,601	2,882,405			Support Officer	37,975.10								
	160,798	185,532	216,563	219,823		195,679	782,716			Accumulated	-40.0	-1,519,004.00							
	26.86%	27.33%	28.67%	25.87%		27.15%	27.15%												
Yearly growth rate		15.38%	16.73%	1.51%		11.20%	36.71%			FTE hours	1218								
M011	Average effort time for lodging a single visa application - Visitor - Paper form								Initial year	2015	Year	2015	2016	2017	2018	2019			
M012	Average effort time for lodging a single visa application - Work - Paper form								Initial Q	3	Months	6	12	12	12	12			
M020	Volume of visa applications - Temporary - Paper based channels - Onshore								Benefit realisation plan					FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
M013	Average effort time for lodging a single visa application - Visitor - Immigration online								FY14/15 Volume	185,532	Baseline (flat)	65,727	131,454	131,454	131,454	131,454			
M006	Volume of visa applications - Visitor - Immigration online - Onshore								Scope coefficient	0.7085	Growth	16.73%	1.51%	1.51%	1.51%	1.51%			
M014	Average effort time for lodging a single visa application - Work - Immigration online								Baseline	131,454	Volume per year	76,720	155,750	158,095	160,474	162,890			
M005	Volume of visa applications - Work - Immigration online - Onshore										Volume impacted (end of year)	20.0%	50.0%	80.0%	80.0%	80.0%			
		M020	M011	M020	M006	M005	M013	M014	Number of years	3	Volume impacted (mid year)	10.0%	35.0%	65.0%	80.0%	80.0%			
	T1	113,929	10.0	10.0					Target reduction	80.00%	Not impacted volume	69,048	101,238	55,333	32,095	32,578			
	Scope coefficient	0.7085225							First year	20.00%	Impacted volume	7,672	54,512	102,761	128,379	130,312			
	T2	91,143		3.0	69,512	21,631	3.0	3.0	Slope ratio (m)	30.00%	Processing time difference	-7.0	-7.0	-7.0	-7.0	-7.0			
	Impacted volume/reduction	80.00%		-70.00%							Saved hours	-895	-6,360	-11,989	-14,978	-15,203			
	Difference	-22,786		-7.0							FTE reduction	-0.7	-5.2	-9.8	-12.3	-12.5			
											FTE reduction (flat)	-0.6	-4.4	-8.2	-10.1	-10.1			
											Growth impact	16.7%	18.5%	20.3%	22.1%	23.9%			
											Balance	-40.6	0.0	-0.8	-0.1	-0.6			
											FTE drop	-40.0	0.0	-6.0	-9.0	-13.0	-12.0		



SV24(i) - PI021

PI021 - Estimated variation of effort for returning failed lodging visa application - Work & Visitor - Paper based															
App Status Application streams	Accepted					FTE reduction									
	Visitor	Work	Onshore			-2.3	-88,023.04	42.9%							
Fiscal year	FY13/14	FY14/15	FY15/16	FY16/17	Average	Total	FTE reduction (flat)								
	598,562	678,874	755,349	849,620	720,601	2,882,405	-1.9	-71,035.47	15.4%						
	160,798	185,532	216,563	219,823	195,679	782,716	FTE reduction BSD2								
	26.86%	27.33%	28.67%	25.87%	27.15%	27.15%	-1.6	-61,577.03							
	15.38%	16.73%	1.51%		11.20%	36.71%	Support Officer								
							37,975.10	Accumulated							
							-7.0	-265,825.70							
M051 Volume of RFL visa applications - Work & Visitor - Paper form - Immigration online available						FTE hours									
M050 Average effort time for lodging a single visa application - Work - Paper form						1218									
						Initial year	2015	Year	2015	2016	2017	2018	2019		
						Initial Q	3	Months	6	12	12	12	12		
						Benefit realisation plan					FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
						FY14/15 Volume	185,532	Baseline (flat)	6,573	13,145	13,145	13,145	13,145	13,145	
						Scope coefficient	0.0709	Growth	16.73%	1.51%	1.51%	1.51%	1.51%		
						Baseline	13,145	Volume per year	7,672	15,575	15,809	16,047	16,289		
						Number of years	3	Volume impacted (end of year)	20.0%	50.0%	80.0%	80.0%	80.0%		
						Target reduction	80.00%	Volume impacted (mid year)	10.0%	35.0%	65.0%	80.0%	80.0%		
						First year	20.00%	Not impacted volume	6,905	10,124	5,534	3,210	3,258		
						Slope ratio (m)	30.00%	Impacted volume	767	5,451	10,275	12,837	13,030		
								Processing time difference	-13.0	-13.0	-13.0	-13.0	-13.0		
								Saved hours	-166	-1,181	-2,226	-2,781	-2,823		
								FTE reduction	-0.1	-1.0	-1.8	-2.3	-2.3		
								FTE reduction (flat)	-0.1	-0.8	-1.5	-1.9	-1.9		
								Growth impact	16.7%	18.5%	20.3%	22.1%	23.9%		
						Balance	-7.5		-0.1	-1.1	-0.9	-0.2	-0.5		
						FTE drop	-7.0		0.0	0.0	-2.0	-3.0	-2.0		



MR15 - PI010

PI010 - Estimated variation of effort to perform verification - Temporary																				
App Status Application streams	Decided									FTE reduction	-8.9	-343,882.64	124.2%							
	Student	Visitor	Work							FTE reduction (flat)	-4.6	-177,557.87	15.7%							
Fiscal year	FY13/14	FY14/15	FY15/16	FY16/17		Average	Total			FTE reduction BSD2	-4.0	-153,399.13								
	576,515	653,121	749,734	841,775		705,286	2,821,145			Immigration Officer	38,803.77									
Total volume of applications	576,515	653,121	749,734	841,775		705,286	2,821,145			Accumulated	-26.0	-1,008,898.02								
Volume of selected applications	508,043	588,098	684,317	777,272		639,433	2,557,730													
Share rate of selected applications	88.12%	90.04%	91.27%	92.34%		90.66%	90.66%													
Yearly growth rate		15.76%	16.36%	13.58%		15.23%	52.99%			FTE hours	1218									
M024	Volume of applications decided with verifications checks -Temporary - All channels										Initial year	2015	Year	2015	2016	2017	2018	2019		
M027	Average effort time to perform verification - Temporary										Initial Q	3	Months	6	12	12	12	12		
		M024	M027							Benefit realisation plan					FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
										FY14/15 Volume	588,098	Baseline (flat)	19,292	38,584	38,584	38,584	38,584			
										Scope coefficient	0.0656	Growth	16.36%	13.58%	13.58%	13.58%	13.58%			
										Baseline	38,584	Volume per year	22,448	50,995	57,922	65,790	74,727			
												Volume impacted (end of year)	27.8%	55.6%	83.3%	83.3%	83.3%			
												Volume impacted (mid year)	13.9%	41.7%	69.4%	83.3%	83.3%			
												Not impacted volume	19,331	29,747	17,698	10,964	12,454			
												Impacted volume	3,118	21,248	40,224	54,826	62,273			
												Processing time difference	-10.4	-10.4	-10.4	-10.4	-10.4			
												Saved hours	-540	-3,683	-6,972	-9,503	-10,794			
												FTE reduction	-0.4	-3.0	-5.7	-7.8	-8.9			
												FTE reduction (flat)	-0.4	-2.3	-3.8	-4.6	-4.6			
												Growth impact	16.4%	32.2%	50.1%	70.5%	93.7%			
												Balance	-25.9	-0.4	-0.5	-0.2	0.0	0.1		
												FTE drop	-26.0	0.0	-3.0	-6.0	-8.0	-9.0		



MR15 - PI011

PI011 - Estimated variation of effort to triage visa application - Temporary																					
App Status Application streams	Accepted										FTE reduction	-16.5	-531,974.40	132.1%							
	Student	Visitor	Work								FTE reduction (flat)	-8.2	-263,041.79	14.7%							
											FTE reduction BSD2	-7.1	-229,239.48								
											Support Officer	32,186.02									
											Accumulated	-47.0	-1,512,742.94								
Fiscal year	FY13/14	FY14/15	FY15/16	FY16/17		Average	Total														
Total volume of applications	576,515	653,121	749,734	841,775		705,286	2,821,145														
Volume of selected applications	508,043	588,098	684,317	777,272		639,433	2,557,730														
Share rate of selected applications	88.12%	90.04%	91.27%	92.34%		90.66%	90.66%														
Yearly growth rate		15.76%	16.36%	13.58%		15.23%	52.99%														
											FTE hours	1218									
											Initial year	2015	Year	2015	2016	2017	2018	2019			
											Initial Q	3	Months	6	12	12	12	12			
M022	Volume of applications received - Temporary																				
M028	Average effort time to triage a visa application - Temporary																				
											Benefit realisation plan					FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
											FY14/15 Volume	588,098	Baseline (flat)	157,171	314,342	314,342	314,342	314,342	314,342		
											Scope coefficient	0.5345	Growth	16.36%	13.58%	15.23%	15.23%	15.23%	15.23%		
											Baseline	314,342	Volume per year	182,886	415,457	478,748	551,680	635,724	635,724		
													Volume impacted (end of year)	33.3%	66.7%	100.0%	100.0%	100.0%			
											Number of years	3	Volume impacted (mid year)	16.7%	50.0%	83.3%	100.0%	100.0%			
											Target reduction	100.00%	Not impacted volume	152,405	207,728	79,791	0	0			
											First year	0.00%	Impacted volume	30,481	207,728	398,956	551,680	635,724			
											Slope ratio (m)	33.33%	Processing time difference	-1.9	-1.9	-1.9	-1.9	-1.9			
													Saved hours	-965	-6,578	-12,634	-17,470	-20,131			
													FTE reduction	-0.8	-5.4	-10.4	-14.3	-16.5			
													FTE reduction (flat)	-0.7	-4.1	-6.8	-8.2	-8.2			
													Growth impact	16.4%	32.2%	52.3%	75.5%	102.2%			
											Balance	-47.4		-0.8	-0.2	-0.6	-0.9	-0.4			
											FTE drop	-47.0		0.0	-6.0	-10.0	-14.0	-17.0			



C9 - PI016

PI016 - Estimated variation of effort to prepare notification for declining visa applications - Temporary											
App Status Application streams	Decided										
	Visitor	Work	Student								
Fiscal year	FY13/14	FY14/15	FY15/16	FY16/17	Average	Total					
Total volume of applications	576,515	653,121	749,734	841,775	705,286	2,821,145					
Volume of selected applications	508,043	588,098	684,317	777,272	639,433	2,557,730					
Share rate of selected applications	88.12%	90.04%	91.27%	92.34%	90.66%	90.66%					
Yearly growth rate		15.76%	16.36%	13.58%	15.23%	52.99%					
M036	Volume of visa applications declined - Temporary - All channels										
M034	Average effort time to prepare notification for declined application - Temporary										
	M036	M034									
T1	35,976	3.0									
Scope coefficient	0.0708129										
T2	35,976	1.0									
Impacted volume/reduction	100.00%	-66.67%									
Difference	0	-2.0									
FTE reduction	-2.3						-89,427.40	134.1%			
FTE reduction (flat)	-1.1						-44,225.04	15.8%			
FTE reduction BSD2	-1.0						-38,195.45				
Immigration Officer	38,803.77										
Accumulated	-6.0						-232,822.62				
FTE hours	1218										
Initial year	2015	Year					2015	2016	2017	2018	
Initial Q	3	Months					6	12	12	12	
Benefit realisation plan							FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
FY14/15 Volume	588,098	Baseline (flat)					20,823	41,645	41,645	41,645	41,645
Scope coefficient	0.0708	Growth					16.36%	13.58%	15.23%	15.23%	15.23%
Baseline	41,645	Volume per year					24,230	55,039	63,421	73,080	84,210
		Volume impacted (end of year)					20.0%	60.0%	100.0%	100.0%	100.0%
Number of years	3	Volume impacted (mid year)					10.0%	40.0%	80.0%	100.0%	100.0%
Target reduction	100.00%	Not impacted volume					21,807	33,023	12,684	0	0
First year	20.00%	Impacted volume					2,423	22,015	50,737	73,080	84,210
Slope ratio (m)	40.00%	Processing time difference					-2.0	-2.0	-2.0	-2.0	-2.0
		Saved hours					-81	-734	-1,691	-2,436	-2,807
		FTE reduction					-0.1	-0.6	-1.4	-2.0	-2.3
		FTE reduction (flat)					-0.1	-0.5	-0.9	-1.1	-1.1
		Growth impact					16.4%	32.2%	52.3%	75.5%	102.2%
Balance	-6.4						-0.1	-0.7	-0.1	-0.1	-0.4
FTE drop	-6.0						0.0	0.0	-2.0	-2.0	-2.0



C9 - PI017

PI017 - Estimated variation of effort to prepare notification to acknowledge lodged application - Temporary														
App Status Application streams	Accepted					FTE reduction								
	Visitor	Work	Student			-1.2	-38,491.63	119.7%						
Fiscal year	FY13/14	FY14/15	FY15/16	FY16/17	Average	Total	FTE reduction (flat)							
	598,562	678,874	755,349	849,620	720,601	2,882,405	-0.6	-20,183.91	15.2%					
Total volume of applications	598,562	678,874	755,349	849,620	720,601	2,882,405	FTE reduction BSD2							
Volume of selected applications	530,263	611,019	693,730	786,046	655,265	2,621,058	-0.5	-17,519.97						
Share rate of selected applications	88.59%	90.00%	91.84%	92.52%	90.93%	90.93%	Support Officer							
Yearly growth rate		15.23%	13.54%	13.31%	14.02%	48.24%	32,186.02							
							Accumulated							
							-3.0	-96,558.06						
							FTE hours	1218						
							Initial year	2015	2015	2016	2017	2018	2019	
							Initial Q	3	6	12	12	12	12	
M037	Volume of notifications acknowledging visa applications lodged - Temporary - All chan						Benefit realisation plan							
M035	Average effort time to prepare notification to acknowledge lodged application - Temp						FY14/15 Volume	611,019	Baseline (flat)	9,533	19,065	19,065	19,065	19,065
							Scope coefficient	0.0312	Growth	13.54%	13.31%	14.02%	14.02%	14.02%
							Baseline	19,065	Volume per year	10,824	24,528	27,966	31,887	36,358
							Number of years	3	Volume impacted (end of year)	20.0%	50.1%	80.1%	80.1%	80.1%
							Target reduction	80.13%	Volume impacted (mid year)	10.0%	35.0%	65.1%	80.1%	80.1%
							First year	20.00%	Not impacted volume	9,741	15,935	9,762	6,337	7,225
							Slope ratio (m)	30.06%	Impacted volume	1,082	8,592	18,205	25,550	29,132
							Processing time difference							
							Saved hours							
							FTE reduction							
							FTE reduction (flat)							
							Growth impact							
							Balance							
							FTE drop							
							-3.4	0.0	-0.4	-0.1	-0.2	-0.4		
							-3.0	0.0	0.0	-1.0	-1.0	-1.0		

C9 - PI006

PI006 - Variation of the costs with postal services

App Status	Accepted							Cost reduction			
Application streams	Visitor	Work	Student								
Fiscal year	FY13/14	FY14/15	FY15/16	FY16/17	Average	Total					
Total volume of applications	598,562	678,874	755,349	849,620	720,601	2,882,405	Cost reduction (flat)		-57,793.60 15.2%		
Volume of selected applications	530,263	611,019	693,730	786,046	655,265	2,621,058	Cost reduction BSD2		-50,160.00		
Share rate of selected applications	88.59%	90.00%	91.84%	92.52%	90.93%	90.93%	Accumulated		-316,490.49 62.3%		
Yearly growth rate		15.23%	13.54%	13.31%	14.02%	48.24%	Accumulated (flat)		-195,053.40		
NA		Volume of letters sent regarding visa applications - Temporary - All channels						FTE hours		1218	
M016		Cost of postal services						Initial year		2015 Year	
								Initial Q		12 2016 2017 2018 2019	
								Benefit realisation plan			
								FY14/15 Volume		611,019 Baseline (flat)	
								Scope coefficient		0.2956 Growth	
								Baseline		180,605 Volume per year	
										205,059 232,352 264,928 302,071 344,421	
										20.0% 50.0% 80.0% 80.0%	
								Number of years		3 Volume impacted (end of year)	
										10.0% 35.0% 65.0% 80.0% 80.0%	
								Target reduction		80.00% Not impacted volume	
										184,553 151,029 92,725 60,414 68,884	
								First year		20.00% Impacted volume	
										20,506 81,323 172,203 241,657 275,537	
								Slope ratio (m)		30.00% Cost per visa application	
										0.40 0.40 0.40 0.40 0.40	
										Cost saved	
										-8,202.36 -32,529.32 -68,881.29 -96,662.71 -110,214.82	
										Cost saved (flat)	
										-7,224.20 -25,284.70 -46,957.30 -57,793.60 -57,793.60	
										Growth impact	
										13.54% 28.65% 46.69% 67.26% 90.70%	
NA		M016									
T1		156,735	1,884,000.00								
Scope coefficient		0.2955797									
T2		125,388	1,833,840.00								
Impacted volume/reduction		80.00%	-2.66%								
Difference		-31,347	-50,160.00								
Cost per visa application		0.40									



C9 - PI007

PI007 - Variation of the costs with printing services						
App Status Application streams	Accepted					
	Visitor	Work	Student			
Fiscal year	FY13/14	FY14/15	FY15/16	FY16/17	Average	Total
Total volume of applications	598,562	678,874	755,349	849,620	720,601	2,882,405
Volume of selected applications	530,263	611,019	693,730	786,046	655,265	2,621,058
Share rate of selected applications	88.59%	90.00%	91.84%	92.52%	90.93%	90.93%
Yearly growth rate		15.23%	13.54%	13.31%	14.02%	48.24%
NA	Volume of letters sent regarding visa applications - Temporary - All channels					
M017	Cost of printing services					
	NA	M017				
T1	156,735	1,836,000.00				
Scope coefficient	0.2955797					
T2	125,388	1,823,460.00				
Impacted volume/reduction	80.00%	-0.68%				
Difference	-31,347	-12,540.00				
Cost per visa application	0.10					
Cost reduction					-27,553.70	119.7%
Cost reduction (flat)					-14,448.40	15.2%
Cost reduction BSD2					-12,540.00	
Accumulated					-79,122.62	62.3%
Accumulated (flat)					-48,763.35	
FTE hours		1218				
Initial year		2015	Year	2015	2016	2017
Initial Q		1	Months	12	12	12
				2018	2019	
				12	12	
Benefit realisation plan				FY15/16	FY16/17	FY17/18
FY14/15 Volume	611,019	Baseline (flat)		180,605	180,605	180,605
Scope coefficient	0.2956	Growth		13.54%	13.31%	14.02%
Baseline	180,605	Volume per year		205,059	232,352	264,928
		Volume impacted (end of year)		20.0%	50.0%	80.0%
Number of years	3	Volume impacted (mid year)		10.0%	35.0%	65.0%
Target reduction	80.00%	Not impacted volume		184,553	151,029	92,725
First year	20.00%	Impacted volume		20,506	81,323	172,203
Slope ratio (m)	30.00%	Cost per visa application		0.10	0.10	0.10
		Cost saved		-2,050.59	-8,132.33	-17,220.32
		Cost saved (flat)		-1,806.05	-6,321.18	-11,739.33
		Growth impact		13.54%	28.65%	46.69%
						67.26%
						90.70%



AD2 - PI019

PI019 - Estimated variation of effort for finalising approved visa applications - eVisa - Visa labels													
App Status Application streams	Decided												
	Visitor	Work	Student										
Fiscal year	FY13/14	FY14/15	FY15/16	FY16/17	Average	Total							
Total volume of applications	576,515	653,121	749,734	841,775	705,286	2,821,145							
Volume of selected applications	508,043	588,098	684,317	777,272	639,433	2,557,730							
Share rate of selected applications	88.12%	90.04%	91.27%	92.34%	90.66%	90.66%							
Yearly growth rate		15.76%	16.36%	13.58%	15.23%	52.99%							
M047	Volume of approved visa applications - Visitor - All channels - Immigration online available												
M043	Average effort time for issuing visa labels for approved visa applications												
M048	Volume of approved visa applications - Work - All channels - Immigration online available												
M049	Volume of approved visa applications - Student - All channels - Immigration online available												
M038	Volume of eVisas issued - Visitor - Immigration online												
M039	Volume of eVisas issued - Work - Immigration online												
M040	Volume of eVisas issued - Student - Immigration online												
M045	Average effort time for issuing eVisa for approved visa applications												
	M047,8,9	M043	M038,9,0	M045									
T1	54,600	5.0											
Scope coefficient	0.1074712												
T2			43,680	1.0									
Impacted volume/reduction			80.00%	-80.00%									
Difference			-10,920	-4.0									
FTE reduction							-5.4	-253,417.20	70.8%				
FTE reduction (flat)							-2.8	-130,865.50	-11.8%				
FTE reduction BSD2							-3.1	-148,379.06					
Immigration Officer							47,285.63						
Accumulated							-15.0	-709,284.45					
FTE hours							1218						
Initial year							2015	Year	2015	2016	2017	2018	2019
Initial Q							3	Months	6	12	12	12	12
Benefit realisation plan								FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
FY14/15 Volume							588,098	Baseline (flat)	31,602	63,204	63,204	63,204	63,204
Scope coefficient							0.1075	Growth	16.36%	13.58%	13.58%	13.58%	
Baseline							63,204	Volume per year	36,772	83,531	94,875	107,759	122,393
Number of years							3	Volume impacted (end of year)	20.0%	50.0%	80.0%	80.0%	80.0%
Target reduction							80.00%	Volume impacted (mid year)	10.0%	35.0%	65.0%	80.0%	80.0%
First year							20.00%	Not impacted volume	33,095	54,295	33,206	21,552	24,479
Slope ratio (m)							30.00%	Impacted volume	3,677	29,236	61,669	86,207	97,914
								Processing time difference	-4.0	-4.0	-4.0	-4.0	
								Saved hours	-245	-1,949	-4,111	-5,747	-6,528
								FTE reduction	-0.2	-1.6	-3.4	-4.7	-5.4
								FTE reduction (flat)	-0.2	-1.2	-2.2	-2.8	
								Growth impact	16.4%	32.2%	50.1%	70.5%	93.6%
Balance							-15.3		-0.2	-0.8	-0.2	-0.9	-0.3
FTE drop							-15.0		0.0	-1.0	-4.0	-4.0	-6.0



AD2 - PI006

PI006 - Variation of the costs with postal services												
App Status Application streams	Accepted					160798	185532					
	Visitor	Work	Student	Onshore								
Fiscal year	FY13/14	FY14/15	FY15/16	FY16/17		Average	Total					
Total volume of applications	598,562	678,874	755,349	849,620		720,601	2,882,405					
Volume of selected applications	213,093	242,242	272,760	278,609		251,676	1,006,704					
Share rate of selected applications	35.60%	35.68%	36.11%	32.79%		34.93%	34.93%					
Yearly growth rate		13.68%	12.60%	2.14%		9.47%	30.75%					
NA	Volume of letters sent regarding visa applications - Temporary - All channels											
M016	Cost of postal services											
	NA	M016										
T1	32,200	93,409.00										
Scope coefficient	0.1511077											
T2	25,760	18,681.00										
Impacted volume/reduction	80.00%	-80.00%										
Difference	-6,440	-74,728.00										
Cost per visa application	2.90											
Cost reduction								-104,075.91	39.3%			
Cost reduction (flat)								-84,923.60	13.6%			
Cost reduction BSD2								-74,728.00				
Accumulated								-341,710.40	19.2%			
Accumulated (flat)								-286,617.15				
FTE hours								1218				
Initial year								2015	Year	2015 2016 2017 2018 2019		
Initial Q								1	Months	12 12 12 12 12		
Benefit realisation plan												
FY14/15 Volume	242,242	Baseline (flat)						FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
Scope coefficient	0.1511	Growth						36,605	36,605	36,605	36,605	36,605
Baseline	36,605	Volume per year						12.60%	2.14%	2.14%	2.14%	2.14%
		Volume impacted (end of year)						41,217	42,099	43,000	43,920	44,860
Number of years	3	Volume impacted (mid year)						20.0%	50.0%	80.0%	80.0%	80.0%
Target reduction	80.00%	Not impacted volume						37,096	27,365	15,050	8,784	8,972
First year	20.00%	Impacted volume						4,122	14,735	27,950	35,136	35,888
Slope ratio (m)	30.00%	Cost per visa application						2.90	2.90	2.90	2.90	2.90
		Cost saved						-11,953.00	-42,730.77	-81,055.38	-101,895.35	-104,075.91
		Cost saved (flat)						-10,615.45	-37,154.08	-69,000.43	-84,923.60	-84,923.60
		Growth impact						12.60%	15.01%	17.47%	19.98%	22.55%



AD2 - PI007

PI007 - Variation of the costs with printing services									
App Status	Accepted					160798	185532		
	Application streams	Visitor	Work	Student	Onshore				
Fiscal year	FY13/14	FY14/15	FY15/16	FY16/17		Average	Total		
	598,562	678,874	755,349	849,620		720,601	2,882,405		
Total volume of applications	213,093	242,242	272,760	278,609		251,676	1,006,704		
Volume of selected applications	35.60%	35.68%	36.11%	32.79%		34.93%	34.93%		
Share rate of selected applications		13.68%	12.60%	2.14%		9.47%	30.75%		
Yearly growth rate									
NA	Volume of letters sent regarding visa applications - Temporary - All channels								
M017	Cost of printing services								
	NA	M017							
T1	54,600	24,024.00							
Scope coefficient	0.2562262								
T2	43,680	4,804.80							
Impacted volume/reduction	80.00%	-80.00%							
Difference	-10,920	-19,219.20							
Cost per visa application	0.44								
Cost reduction								-26,775.60	39.3%
Cost reduction (flat)								-21,848.29	13.7%
Cost reduction BSD2								-19,219.20	
Accumulated								-87,911.81	19.2%
Accumulated (flat)								-73,737.97	
FTE hours	1218								
Initial year	2015		Year		2015	2016	2017	2018	2019
Initial Q	1		Months		12	12	12	12	12
Benefit realisation plan				FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
FY14/15 Volume	242,242	Baseline (flat)		62,069	62,069	62,069	62,069	62,069	
Scope coefficient	0.2562	Growth		12.60%	2.14%	2.14%	2.14%	2.14%	
Baseline	62,069	Volume per year		69,890	71,385	72,913	74,473	76,067	
		Volume impacted (end of year)		20.0%	50.0%	80.0%	80.0%	80.0%	
Number of years	3	Volume impacted (mid year)		10.0%	35.0%	65.0%	80.0%	80.0%	
Target reduction	80.00%	Not impacted volume		62,901	46,400	25,520	14,895	15,213	
First year	20.00%	Impacted volume		6,989	24,985	47,393	59,579	60,854	
Slope ratio (m)	30.00%	Cost per visa application		0.44	0.44	0.44	0.44	0.44	
		Cost saved		-3,075.15	-10,993.34	-20,853.11	-26,214.61	-26,775.60	
		Cost saved (flat)		-2,731.04	-9,558.63	-17,751.73	-21,848.29	-21,848.29	
		Growth impact		12.60%	15.01%	17.47%	19.98%	22.55%	