

# First Quarterly Report 2023/24

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September 2023

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# ORANGA WHĀNAU | SAFE & RESILIENT COMMUNITIES

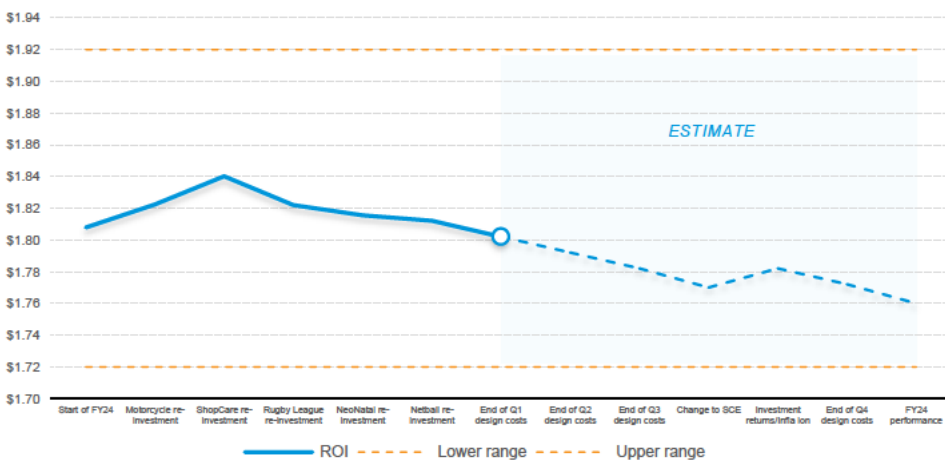
MEASURE	RESULT	TREND	TARGET
Injury prevention: Return on investment	<b>\$1.80</b>	Stable	<b>\$1.72 to \$1.92</b>

- The overall Return on Investment (ROI) result declined in the quarter but remains within target.
- ShopCare, Neonatal Encephalopathy, Rugby League, Motorcycles and Netball programmes had re-investments approved with further re-investment in the Older Adult Falls programme expected in the second quarter.
- Programme design costs from 2021/22 moved into the ROI calculation this quarter, shifting the ROI result down slightly. This two-year lag allows programmes the flexibility to innovate in the early days or discovery phase (i.e. design) without having to have an ROI until the programme is ready to have an impact (i.e. delivery).
- We are working to establish how we can integrate Injury Prevention in everything we do. To do this, we will be using Manini Tua, a Te Tiriti centric framework for primary prevention. This focuses on putting individuals and whānau at the centre of our future prevention efforts.
- Research commissioned by ACC to track the impact of our Preventable programme indicates people are more likely to take prevention focused actions if they feel it would benefit their community. This will feed into a new television (and online) execution to show impact of injuries beyond family and friends, to include impact on workmates, workplaces and communities.
- ACC and WorkSafe have jointly developed and approved the next Harm Reduction Action Plan 2023-26. The Plan sets the priorities and focus areas for the next three years to further reduce workplace harm.
- We are continuing to deliver on Te Aorerekura. We have invested in upskilling community primary prevention through three regionally-based service level agreements providing Primary Prevention Practitioners through to June 2025. We have our first partner on board and are about to commission the next three in Tamaki Makaurau, Mataatua and Te Tau Ihu.

- We are working with whānau, hapū and communities to design approaches for tamariki, rangatahi and whānau to learn about mana-enhancing and tapu-enriched relationships to increase prevalence of healthy and consensual relationships. We are developing a nationally cohesive approach that will enable locally led responses and support local mātauranga.
- We have been significantly influencing the performance metrics in Road to Zero. We have also been advocating for a greater focus on Māori road safety.

Known factors impacting on ROI. Est \$1.77 at end of June 2024



# Second Quarterly Report 2023/24

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As at 31 December 2023

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# ORANGA WHĀNAU | SAFE & RESILIENT COMMUNITIES

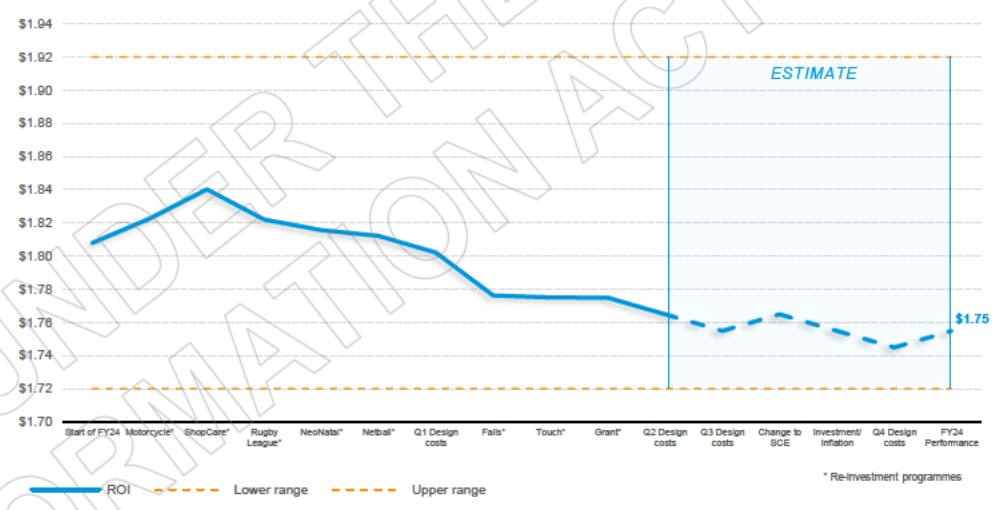
MEASURE	RESULT	TREND	TARGET
Injury prevention: Return on investment	<b>\$1.76:\$1</b>	Deteriorating	<b>\$1.72 to \$1.92</b>
Sustained return to work rate	<b>66%</b>	N/A	N/A
ACC listened and understood whānau	<b>71%</b>	Stable	<b>76%</b>

- The Injury Prevention Return on Investment (ROI) is \$1.76, down slightly on the first quarter. This is the result of the reinvestments and programme design costs from 2021/22 moving into the calculation of the ROI.
- There is a two-year lag in the ROI to allow programmes the flexibility to innovate in the early discovery phase (i.e. design). This means programmes do not need an ROI until the programme is ready to have an impact (i.e. delivery).
- Reinvestments over second quarter included Older Adult Falls, Touch Rugby and the Grants and Subsidies programmes.
- Performance trends across all prevention portfolios are stable. In the third quarter we will analyse the impact prevention programmes are having on claims, and whether programmes are on track to deliver expected claim savings. Based on current known factors impacting on the ROI, the result is expected to remain within target at year end, as per the chart on the right.

The following table is a breakdown of ROI at the Portfolio level:

ROI AT PORTFOLIO LEVEL	ACTUAL
Workplace Portfolio (excluding WorkSafe)	<b>\$2.11</b>
Road Portfolio	<b>\$3.08</b>
Sport Portfolio	<b>\$1.75</b>
Falls Portfolio	<b>\$1.24</b>
Treatment Safety Portfolio	<b>\$1.28</b>
Community Portfolio	<b>\$0.57</b>

Known factors impacting on ROI. Est \$1.75 at end of June 2024



# ORANGA WHĀNAU | SAFE & RESILIENT COMMUNITIES

## KEY ACTIVITY

### Targeted Prevention Investment:

- We are supporting the development of an investment case and evidence for targeted interventions to sustainably reduce the economic, social and personal cost of social exclusion and road harm by enabling equitable driver license system access, experience and outcomes.
- Implementation of our national Fracture Liaison Service is on track. The service aims to reduce fragility fractures by 30 to 40%. These can materially impact the wellbeing and independence of older people, particularly women. Of note, more than 180,000 people over 65 years made a fall claim last year, with over 20,000 for a fracture. The lifetime cost of falls claims is over \$350m.

### Strategic Prevention Investment:

- Work programmes and investment of key agency partners in Te Puna Aonui, the Interdepartmental Executive Board to Eliminate Family Violence and Sexual Violence, have been aligned to the Primary Prevention System. Over 30 shared indicators and nine outcomes of partner agency activity have been mapped.
- Our Primary Prevention alignment work is informing the outcomes framework and next action plan for the Te Aorerekura National Strategy and Action Plan to prevent family and sexual harm.
- Community-led Child Sexual Abuse prevention partners are delivering their final tools, resources, and learning outcomes this quarter.

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# Third Quarterly Report 2023/24

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As at 31 March 2024



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## How to read this report

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This report provides a summary of performance for the 2023/24 financial year. Quarterly reports should be read in conjunction with the Service Agreement, Statement of Intent, and the reports of any preceding quarters for additional context on performance.

The quarterly report details results against the measures included in the Service Agreement 2023/24, updates on key initiatives, financial performance and any significant trends, risks or issues that impacted performance.

# ORANGA WHĀNAU | SAFE & RESILIENT COMMUNITIES

MEASURE	RESULT	TREND	TARGET
Injury prevention: Return on investment	<b>\$1.75:\$1</b>	Stable	<b>\$1.72 to \$1.92</b>
Sustained return to work rate	<b>65%</b>	N/A	N/A
ACC listened and understood whānau	<b>69%</b>	Stable	<b>76%</b>

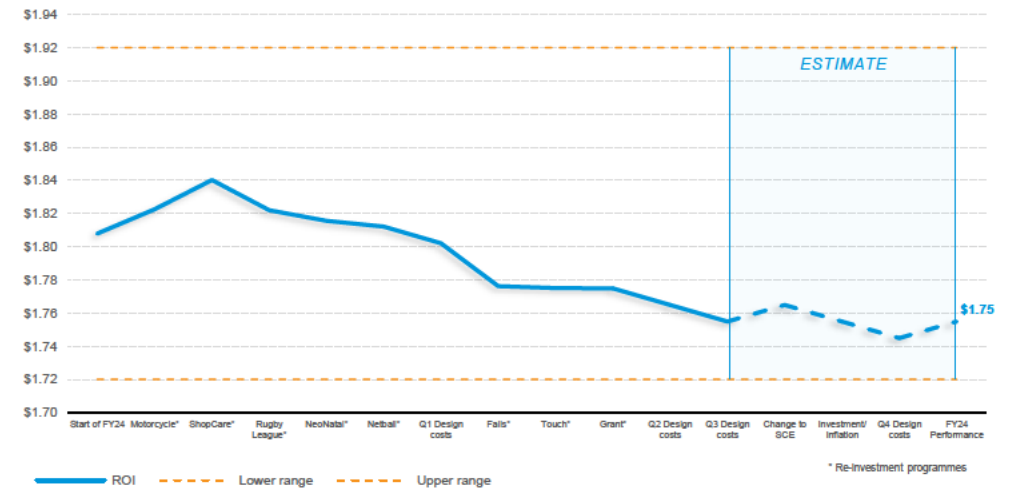
- The Injury Prevention Return on Investment (ROI) is \$1.75, a marginal decrease on last quarter. This is the result of programme-related design costs incurred in 2021/22 moving into the ROI calculation.
- Year-to-date, we estimate 8,659 injury claims have been avoided because of our injury prevention investment (annual target of 10,800). This sustained increasing performance provides confidence in achieving our year-end ROI target.
- Reinvestments this quarter include \$10.8m over six years into cohorts three and four of the young driver programme, a joint venture with New Zealand Transport Authority (NZTA) to help drivers pass the restricted test. This re-investment is expected to have an ROI of \$3.78. One additional year of Water Safety funding was also approved.
- We use a calculation of the cost of various claim types (statistical case estimate) to estimate the value from the reduction in injuries achieved through injury prevention initiatives. This calculation is updated annually and will be used for year-end results.

The following table is a breakdown of ROI at the Portfolio level:

ROI AT PORTFOLIO LEVEL	ACTUAL
Workplace Portfolio (excluding WorkSafe)	<b>\$2.11</b>
Road Portfolio	<b>\$3.08</b>
Sport Portfolio	<b>\$1.75</b>
Falls Portfolio	<b>\$1.24</b>
Treatment Safety Portfolio	<b>\$1.28</b>
Community Portfolio	<b>\$0.57</b>

- In line with the short-term rehabilitation performance challenges outlined on page 12, the rolling 12-month sustained return to work rate declined to 65%.

Known factors impacting on ROI. Est \$1.75 at end of June 2024



# ORANGA WHĀNAU | SAFE & RESILIENT COMMUNITIES

## KEY ACTIVITY

### Injury prevention

- We are continuing our work with Le Afio'aga o Aotearoa (the Otara-Papatoetoe Te Whatu Ora locality collective) to build a community-led prevention approach.
- Our Regional Primary Prevention practitioners held their first face to face workshop this quarter. They continue to be supported with primary prevention learning and developmental evaluation support.
- Work continues with Health NZ to recontract the 20 hospitals who collectively deliver the Fracture Liaison Service.
- The final Injury Prevention grant round is currently underway, focused on the manufacturing sector. The Injury Prevention Grant programme has stimulated collaboration and further investment by industry to reduce workplace injuries.
- Construction Health and Safety NZ (CHASNZ), is ACC's first investment using the system partner model. CHASNZ recently received international recognition for one of its focus programmes; the 'Work Should Not Hurt Programme. The initiative is a participatory ergonomics programme to improve the prevention and management of musculoskeletal injuries.
- Building on Preventable (Have a Hmmm), We are developing an approach that will enable people to receive tailored injury prevention advice, programme referrals and content suggestions via the ACC website. The content and programme suggestions will differ according to the profile of the individual using the site. A prototype will be developed in the fourth quarter.

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2024/25

# First Quarterly Performance Report

September 2024

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MEASURE	RESULT	TARGET	TREND
Injury prevention: Return on investment	\$1.87	\$1.75 to \$1.95	Stable

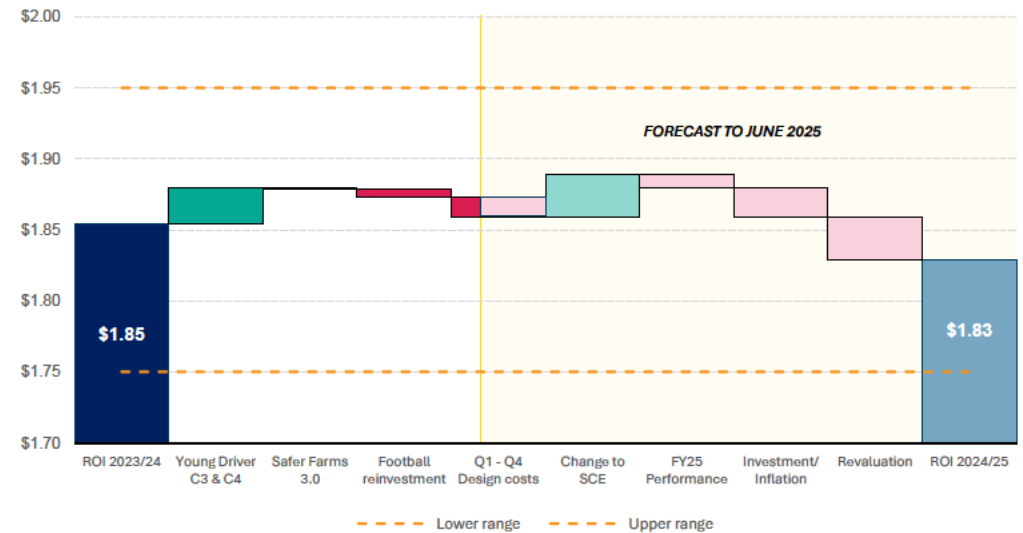
**Injury Prevention (IP) performance remains well within target**

- There were three reinvestments in the first quarter. These increased the return on investment from \$1.85 to \$1.87:\$1.
- Included is a \$6.7m reinvestment into Football. Reinvestments for Sexual Violence Prevention, Ngā Tini Whetū, and Tūārai are coming through the pipeline.
- Early modelling on known and expected impacts on the return on investment show that it should remain within range over the course of the year.
- Claims prevented is in line with expectations (allowing for seasonal variances). Our forecast suggests ~12,000 claims will be prevented this year (target 12,169). This will have a small impact on the year-end return on investment.

The following table is a breakdown of ROI at the Portfolio level:

ROI AT PORTFOLIO LEVEL	ACTUAL
Workplace Portfolio (excluding WorkSafe)	\$2.18
Road Portfolio	\$3.37
Sport Portfolio	\$1.71
Falls Portfolio	\$1.40
Treatment Safety Portfolio	\$1.15
Community Portfolio	\$0.58

**Known factors impacting on ROI. Est \$1.83 for each \$1 invested: June 2025**



**KEY ACTIVITY**

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**Injury prevention**

- We are developing an injury prevention strategic plan, operating model and investment and performance framework to enable contracting for prevention outcomes. This includes a baseline review of existing investments to ensure alignment to the 10-year strategic plan.
- Lead indicators for the revised investment portfolio will also be developed. This includes measures for Māori, to increase certainty of benefits and for investing in the rehabilitation system to reduce re-injury. This work is dependent on the findings from the baseline review of existing investments.
- This quarter, injury prevention funding was approved for the first year for two regional kaupapa Māori solutions (care pathways) focused primarily on serious injury and sexual violence.

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2024/25

# Second Quarterly Performance Report

December 2024

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# Oranga Whānau | Safe & Resilient Communities

MEASURE	RESULT	TARGET	OUTLOOK 2024/25
Injury prevention: Return on investment	\$1.87	\$1.75 to \$1.95	<span style="color: green;">G</span>

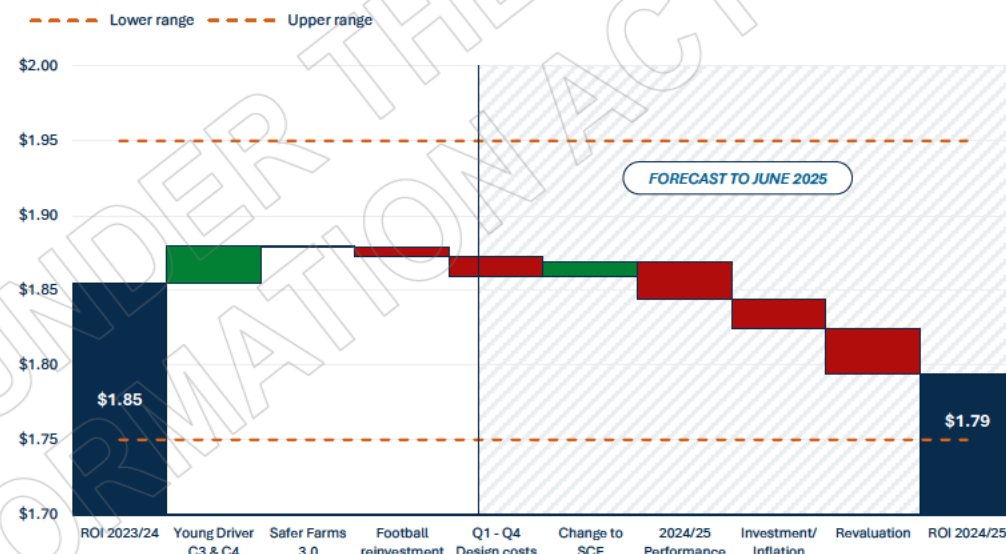
Injury Prevention (IP) performance remains well within target

- There were no new investments or reinvestments this quarter, keeping the return on investment at \$1.87:\$1.
- Early modelling on known and expected impacts on the return on investment show that it should remain within target range over the course of the year.
- Claims prevented are lagging behind our expectations (allowing for seasonal variances). Our forecast suggests ~10,000 claims will be prevented this year compared to a target of 12,169. However, the lower number of claims saved is expected to only have a small impact on the return on investment. This is because the Road Portfolio is saving more claims that tend to have higher associated costs, which it is offsetting other areas.

The following table is a breakdown of ROI at the Portfolio level:

ROI AT PORTFOLIO LEVEL	ACTUAL
Workplace Portfolio (excluding WorkSafe)	\$2.18
Road Portfolio	\$3.37
Sport Portfolio	\$1.71
Falls Portfolio	\$1.40
Treatment Safety Portfolio	\$1.15
Community Portfolio	\$0.58

Known factors impacting on ROI. Est \$1.83 for each \$1 invested: June 2025



# Oranga Whānau | Safe & Resilient Communities

## KEY ACTIVITY

### Injury prevention

- We are developing an injury prevention strategic plan, operating model and investment and performance framework to enable improved contracting for prevention outcomes. This includes a baseline review of existing investments to ensure alignment to the 10-year strategic plan. Lead indicators for the revised investment portfolio will also be developed.
- The injury prevention strategy implementation plan will be considered by the ACC Board in the third quarter.
- We have completed the baselining of existing injury prevention investments against the new injury prevention strategy. By the end of 2024/25 we will understand which investments should continue and where we can divest. Conversations are taking place with underperforming initiatives with a view to improving performance.
- As part of our approach to integrate prevention as part of new recovery pathways and services, we are sharing insights with community groups to improve prevention outcomes.

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2024/25

# Third Quarterly Performance Report

March 2025

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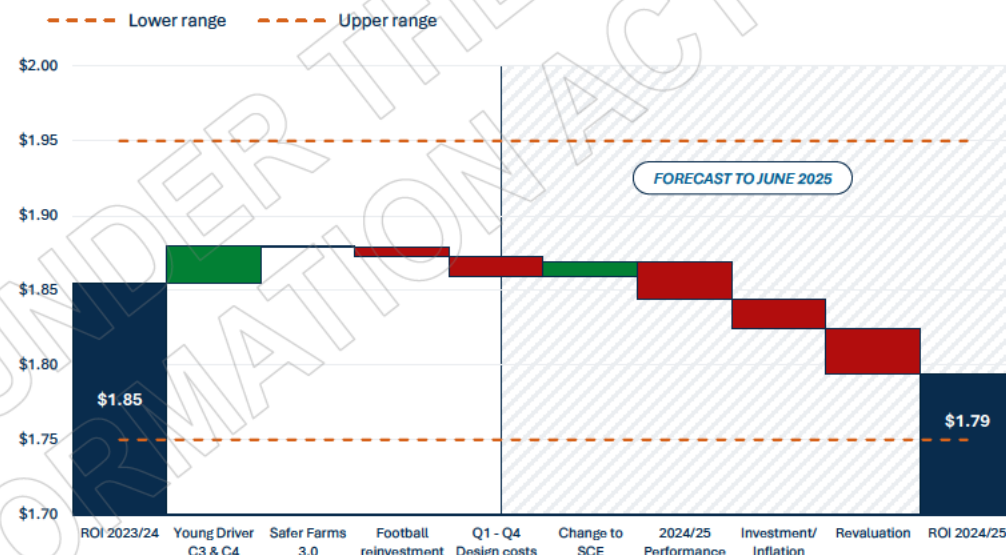
# Oranga Whānau | Safe & Resilient Communities

MEASURE	RESULT	TARGET	OUTLOOK 2024/25
Injury prevention: Return on investment	\$1.86	\$1.75 to \$1.95	<span style="color: green;">G</span>

Injury Prevention (IP) performance remains within target

- Return on investment increased slightly in Quarter 3 to \$1.86:\$1.
- Modelling indicates performance should remain within target range over the remainder of the year.
- Claims prevented are lagging behind our expectations (allowing for seasonal variances). Our forecast suggests ~10,000 claims will be prevented this year compared to a target of 12,169.
- However the Road Portfolio is saving more claims that tend to have higher associated costs, which it is offsetting other areas.

Known factors impacting on ROI. Est \$1.79 for each \$1 invested: June 2025



The following table is a breakdown of ROI at the Portfolio level:

ROI AT PORTFOLIO LEVEL	ACTUAL
Workplace Portfolio (excluding WorkSafe)	\$2.13
Road Portfolio	\$3.37
Sport Portfolio	\$1.71
Falls Portfolio	\$1.40
Treatment Safety Portfolio	\$1.15
Community Portfolio	\$0.58

## Oranga Whānau | Safe & Resilient Communities

### KEY ACTIVITY

#### Injury prevention

- The injury prevention strategy implementation plan was considered by the ACC Board in April 2025. The plan is designed to enable improved contracting for prevention outcomes. This includes a baseline review of existing investments to ensure alignment to the 10-year strategic plan. Lead indicators for the revised investment portfolio will also be developed.
- We have completed the baselining of existing injury prevention investments against the new injury prevention strategy. We are now developing a new investment framework so future investment decisions can be made with increased confidence that strategic objectives will be achieved.
- Opportunities are being investigated to integrate prevention protocols into recovery and care pathways for clients at risk of re-injury or sustaining a subsequent injury.

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2025/26

# Quarter one Performance Report

September 2025



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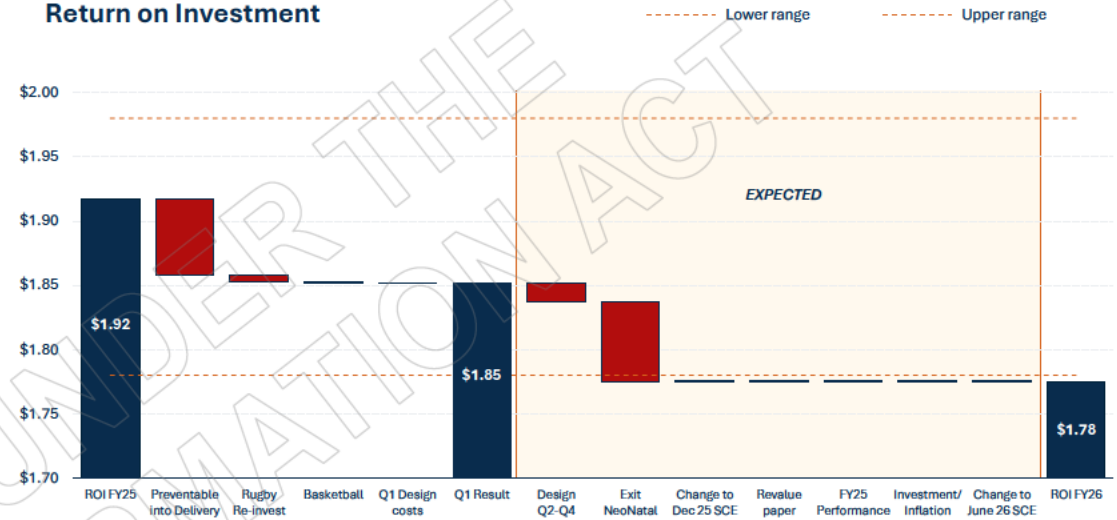
# Scheme sustainability

## Injury prevention

MEASURE	RESULT	TARGET	OUTLOOK 2025/26
Injury prevention return on investment (ROI)	\$1.85:\$1	\$1.78 to \$1.98:\$1	<span style="color: green;">G</span>

- In the first quarter, we estimate 3,906 claims were prevented. Strong results came from the prevention of Netball injuries (1,846) and Older Adult falls (1,401). These programmes are expected to deliver 45% of the 13,990 required for 2025/26 in the refreshed injury prevention strategy. To achieve the lower limit of \$1.78 of the ROI target for 2025/26, there needs to be ~11,200 claim prevented.
- DRIVE and Ride4Ever will contribute more than 50% of the value of the 2025/26 claims prevented (due to higher average claim cost). These two Road programmes had higher than expected results in the first quarter.
- Based on these movements the ROI will be at the lower end of the range (\$1.78) at year-end. This does not include any movement from annual processes (Revaluations and Standard Case Estimate update).

## Return on Investment



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2025/26

# Quarter two Performance Report

December 2025



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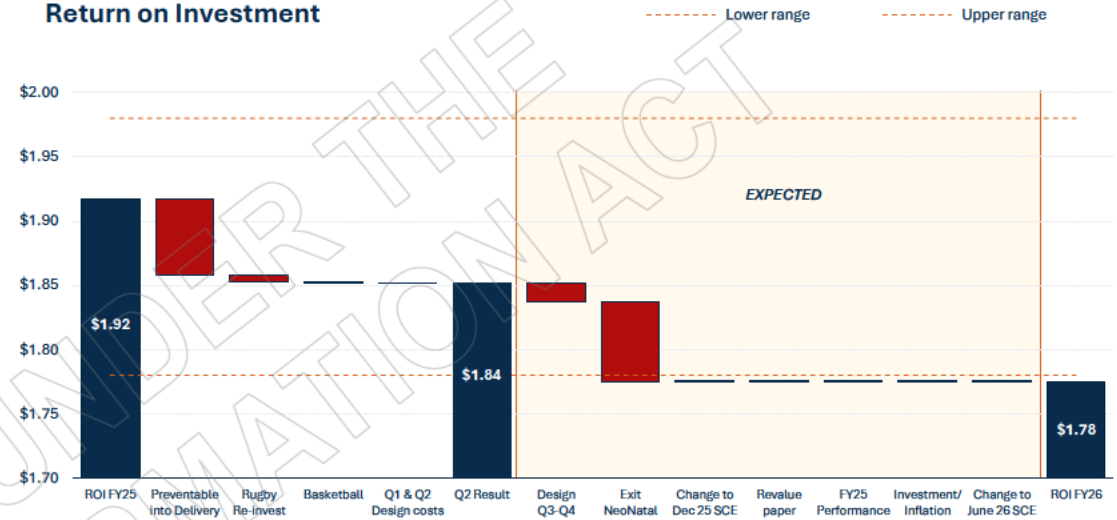
# Scheme sustainability

## Injury prevention

MEASURE	RESULT	Q1 – Q2 TARGET	Q1 – Q2 OUTLOOK
Injury prevention return on investment (ROI)	\$1.84:\$1	\$1.78 to \$1.98:\$1	C

- At the end of the second quarter, we estimate 6,760 injuries were prevented, up 3,282 from the first quarter. We are on track to prevent 11,194 injuries in 2025/26, driven largely by the over-performance of five key programmes.
- Performance remains strong across Drive, Ride4Ever, Netball, Older Adults Falls, and Forestry. These programmes are exceeding their full year expectations and are expected to deliver 95% of the claims to be prevented in 2025/26. Seven programmes are at risk of missing their 2025/26 targets.
- Based on these movements and the removal of the Neonatal programme benefits, the ROI is expected to remain at the lower end of the range (\$1.78) by year-end.

## Return on Investment



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