

Vote State Services

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of State Services (M66)

ADMINISTERING DEPARTMENT: State Services Commission

MINISTER RESPONSIBLE FOR STATE SERVICES COMMISSION: Minister of State Services

Overview of the Vote

The Minister of State Services is responsible for \$205.362 million of appropriations in the Vote for the 2008/09 financial year covering the following:

- a total of \$19.987 million (9.7% of appropriations in this Vote) on E-government Development and Operations
- a total of \$15.268 million (7.4% of appropriations in this Vote) on Government Shared Network
- a total of \$11.431 million (5.6% of appropriations in this Vote) on State Services Development, Governance and Performance
- a total of \$13.872 million (6.8% of appropriations in this Vote) on State Services People Capability
- a total of \$116,000 (0.1% of appropriations in this Vote) on Development of On-line Authentication Services
- a total of \$3.851 million (1.9% of appropriations in this Vote) on the Mainstream Supported Employment Programme
- a total of \$2.000 million (1.0% of appropriations in this Vote) on the KiwiSaver: State Sector Employer Contributions
- a total of \$12.972 million (6.3% of appropriations in this Vote) for the Remuneration and Related Employment costs of Chief Executives
- a total of \$196,000 (0.1% of appropriations in this Vote) on the Settlement of Legal Liabilities incurred by now disestablished Public Service departments
- a total of \$116.564 million (56.8% of appropriations in this Vote) for the State Sector Retirement Savings Scheme
- a total of \$9.105 million (4.4% of appropriations in this Vote) for capital expenditure.

The Commission expects to collect \$11.805 million in Crown revenue from government departments relating to the reimbursement of the costs of chief executives' remuneration.

Details of these appropriations are set out in Parts 2-6 for Vote State Services in the Information Supporting the Estimates of Appropriations.

Details of Appropriations

Details of Annual and Permanent Appropriations

| Titles and Scopes of Appropriations by Appropriation Type | 2007/08 | | 2008/09 |
|---|-------------------|------------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Departmental Output Expenses | | | |
| E-government Development and Operations (M66) The development, operations and evaluation of e-government services, infrastructure and initiatives in the State sector. | 24,109 | 23,239 | 19,987 |
| Government Shared Network (M66) The development, deployment and operation of Telecommunications infrastructure, architected to government standards, for the shared use of public sector agencies. | 13,221 | 13,221 | 15,268 |
| State Services Development, Governance and Performance (M66) Chief executive appointment and performance management services, advice on governance and performance of the State Services, leading and reinforcing integrity and conduct, support to the Minister of State Services, and operational services to client departments. | 12,078 | 11,658 | 11,431 |
| State Services People Capability (M66) The development, implementation and evaluation of initiatives to ensure the State Services is an employer of choice, and to develop the skills of State servants at all levels. | 13,137 | 12,837 | 13,872 |
| Total Departmental Output Expenses | 62,545 | 60,955 | 60,558 |
| Non-Departmental Output Expenses | | | |
| Development of On-line Authentication Services (M66) Services provided by the Office of the Privacy Commissioner in the development of on-line authentication services. | 116 | 116 | 116 |
| Total Non-Departmental Output Expenses | 116 | 116 | 116 |
| Benefits and Other Unrequited Expenses | | | |
| Mainstream Supported Employment Programme (M66) This appropriation is limited to salary subsidy, training, and other support provided by the Mainstream Supported Employment Programme, which is a programme to assist people with disabilities to gain permanent employment in the State sector. | 3,566 | 3,566 | 3,851 |
| Total Benefits and Other Unrequited Expenses | 3,566 | 3,566 | 3,851 |
| Non-Departmental Other Expenses | | | |
| KiwiSaver: State Sector Employer Contributions (M66) This appropriation is limited to the reimbursement of the net cost of compulsory employer contributions to KiwiSaver above the employer tax credits received for employees of State sector employers who are not members of other subsidised schemes. | 1,000 | 1,000 | 2,000 |
| Remuneration and Related Employment Costs of Chief Executives (M66) This appropriation is limited to the remuneration and costs relating to the employment of chief executives employed by the State Services Commissioner. | 12,358 | 12,358 | 12,972 |
| Settlement of Legal Liabilities (M66) The settlement of legal liabilities incurred by now-disestablished government departments and other Crown settlements. | 196 | 196 | 196 |

| Titles and Scopes of Appropriations by Appropriation Type | 2007/08 | | 2008/09 |
|---|-------------------|------------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Non-Departmental Other Expenses - cont'd | | | |
| State Sector Retirement Savings Scheme: State Sector Employer Contributions (M66) This appropriation is limited to the reimbursement of employer contributions to the State Sector Retirement Savings Scheme for employees of Public Service and non-Public Service departments and in the Education Service. | 99,675 | 99,675 | 116,564 |
| Total Non-Departmental Other Expenses | 113,229 | 113,229 | 131,732 |
| Departmental Capital Expenditure | | | |
| State Services Commission - Capital Expenditure PLA (M66) This appropriation is limited to the purchase or development of assets by and for the use of the State Services Commission, as authorised by section 24(1) of the Public Finance Act 1989 | 12,358 | 12,358 | 9,105 |
| Total Departmental Capital Expenditure | 12,358 | 12,358 | 9,105 |
| Total Annual and Permanent Appropriations | 191,814 | 190,224 | 205,362 |

Details of Projected Movements in Departmental Net Assets

State Services Commission

| Details of Net Asset Schedule | Estimated Actual 2007/08 \$000 | Projected 2008/09 \$000 | Explanation of Projected Movements in 2008/09 |
|---|--------------------------------------|-------------------------------|--|
| Opening Balance | 19,707 | 23,237 | The opening balance reflects the year end positions as per the supplementary estimates. |
| Capital Injections | 12,579 | 6,000 | The capital injection includes a \$2.000 million capital transfer from the 2007/08 year plus \$4.000 million Cabinet-approved funding for the pilot programme of the Authentication - Identity Verification Service. |
| Capital Withdrawals | - | - | |
| Surplus to be Retained (Deficit Incurred) | (9,049) | (2,847) | The deficit reflects the projected net operating deficit for the Government Shared Network programme for the year. |
| Other Movements | - | - | |
| Closing Balance | 23,237 | 26,390 | |