

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 \$245.341 million of appropriations in the Vote for the 2009/10 financial year covering the following:

- a total of \$11.741 million (4.6% of appropriations in this Vote) on Public Management System
- a total of \$17.735 million (6.9% of appropriations in this Vote) on Chief Executive and Agency Performance Management
- a total of \$6.075 million (2.4% of appropriations in this Vote) on State Sector Industry Training Services
- a total of \$85 million (33.2% of appropriations in this Vote) on the KiwiSaver: State Sector Employer Contributions
- a total of \$13.748 million (5.4% of appropriations in this Vote) for the Remuneration and Related Employment costs of Chief Executives
- a total of \$120.367 million (47.0% of appropriations in this Vote) for the State Sector Retirement Savings Scheme
- a total of \$1.525 million (0.6% of appropriations in this Vote) for capital expenditure.

The Commission expects to collect \$12.530 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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Chief Executive and Agency Performance Management (M66) This appropriation is limited to the State Services chief executive appointment and performance management and advice on governance and performance of agencies in the State Services.	-	-	17,735
Public Management System (M66) This appropriation is limited to the provision of advice, standards and leadership in relation to the performance, efficiency and effectiveness of the public management system	-	-	11,741
State Sector Industry Training Services (M66) This appropriation is limited to activities relating to developing the skills of state servants through workplace learning and assessment arrangements	-	-	6,075
E-government Development and Operations (M66) The development, operations and evaluation of e-government services, infrastructure and initiatives in the State sector.	23,376	23,376	-
Government Shared Network (M66) The development, deployment and operation of Telecommunications infrastructure, architected to government standards, for the shared use of public sector agencies.	16,636	16,636	-
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.	11,004	11,004	-
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.	13,743	12,828	-
Total Departmental Output Expenses	64,759	63,844	35,551
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	-
Total Non-Departmental Output Expenses	116	116	-
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.	22,000	22,000	85,000
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.	13,324	13,324	13,748

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses - cont'd			
Settlement of Legal Liabilities (M66)	7	7	7
The settlement of legal liabilities incurred by now-disestablished government departments and other Crown settlements.			
State Sector Retirement Savings Scheme: State Sector Employer Contributions (M66)	108,126	108,126	120,367
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.			
Total Non-Departmental Other Expenses	143,457	143,457	219,122
Departmental Capital Expenditure			
State Services Commission - Capital Expenditure PLA (M66)	10,997	9,067	1,525
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.			
Total Departmental Capital Expenditure	10,997	9,067	1,525
Total Annual and Permanent Appropriations	219,329	216,484	256,198

Details of Projected Movements in Departmental Net Assets

State Services Commission

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	13,582	30,484	Estimates opening balance reflects the audited results as at 30 June 2009.
Capital Injections	15,992	-	Capital injection of \$8 million approved by Cabinet (CBC Min (09) 2/6) to recapitalise the State Services Commission after absorbing losses relating to the Government Shared Network plus capital injections totalling \$7.992 million to fund further development of the Identity Management Programme (Authentication).
Capital Withdrawals	(5)	(17,759)	The transfer of the net assets of the Mainstream Programme to the Ministry of Social development (2008/09) and of the Government Technology Service to the Department of Internal Affairs including the Identity Management Programme and the Government Shared Network (2009/10).
Surplus to be Retained (Deficit Incurred)	915	-	Surplus to be retained by the Public Service Training Organisation to fund capital expenditure related to tertiary education reforms in line with its strategic plan change and a change in accommodation.
Other Movements	-	-	
Closing Balance	30,484	12,725	