

Information Supporting the Supplementary Estimates

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

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

| | 2009/10 | | | | |
|---|--------------------|---------------------------------------|---|--------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates | | | Total \$000 |
| | | Departmental Transactions \$000 | Non- Departmental Transactions \$000 | Total Transactions \$000 | |
| Appropriations | | | | | |
| Output Expenses | 35,551 | 135 | - | 135 | 35,686 |
| Benefits and Other Unrequited Expenses | - | N/A | - | - | - |
| Borrowing Expenses | - | - | - | - | - |
| Other Expenses | 219,122 | - | (20,761) | (20,761) | 198,361 |
| Capital Expenditure | 1,525 | - | - | - | 1,525 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | N/A | - | - |
| Total Appropriations | 256,198 | 135 | (20,761) | (20,626) | 235,572 |
| Crown Revenue and Capital Receipts | | | | | |
| Tax Revenue | - | N/A | - | - | - |
| Non-Tax Revenue | 12,530 | N/A | - | - | 12,530 |
| Capital Receipts | - | N/A | - | - | - |
| Total Crown Revenue and Capital Receipts | 12,530 | N/A | - | - | 12,530 |

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Chief Executive and Agency Performance Management (M66)

Scope of Appropriation

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.

Expenses and Revenue

| | 2009/10 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 17,735 | 2 | 17,737 |
| Revenue from Crown | 15,963 | (1,274) | 14,689 |
| Revenue from Other | 1,772 | 1,276 | 3,048 |

Reasons for Change in Appropriation

The decrease in revenue from Crown relates partly to transfers of funding to the 2010/11 year relating to chief executive appointments and to extension of the coverage of the Code of Conduct for the State Services, and partly to reallocation of the Commission's staff and resources between functions following a restructure at the end of the 2008/09 financial year. Increase in the Other revenue relates to the roll-out of the Performance Improvement Framework.

Public Management System (M66)

Scope of Appropriation

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

Expenses and Revenue

| | 2009/10 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 11,741 | (249) | 11,492 |
| Revenue from Crown | 9,492 | 1,004 | 10,496 |
| Revenue from Other | 2,249 | (1,253) | 996 |

Reasons for Change in Appropriation

Increases in Crown revenue result partly from an expense transfer from the 2008/09 financial year for senior leadership and management development strategy work, and partly from reallocation of the Commission's staff and resources between functions following a restructure at the end of the 2008/09 financial year.

State Sector Industry Training Services (M66)*Scope of Appropriation*

This appropriation is limited to activities relating to developing the skills of state servants through workplace learning and assessment arrangements

Expenses and Revenue

| | 2009/10 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 6,075 | 382 | 6,457 |
| Revenue from Crown | - | - | - |
| Revenue from Other | 6,075 | 382 | 6,457 |

Reasons for Change in Appropriation

The increase in appropriation relates to an expense transfer from the 2008/09 financial year relating to the update of learner resources, new unit qualifications and standards and systems update work.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

KiwiSaver: State Sector Employer Contributions (M66)

Scope of Appropriation

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.

Expenses

| | 2009/10 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 85,000 | (5,000) | 80,000 |

Reasons for Change in Appropriation

The change in appropriation arises from a reforecast based on the previous six months of actual claims data.

State Sector Retirement Savings Scheme: State Sector Employer Contributions (M66)

Scope of Appropriation

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.

Expenses

| | 2009/10 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 120,367 | (15,761) | 104,606 |

Reasons for Change in Appropriation

The change in appropriation arises from a reforecast based on the previous six months of actual claims data.