

Vote State Services

APPROPRIATION MINISTER(S): Minister of State Services (M66)

APPROPRIATION ADMINISTRATOR: State Services Commission

RESPONSIBLE MINISTER FOR STATE SERVICES COMMISSION: Minister of State Services

Supplementary Estimates of Appropriations

Details of Appropriations

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Policy Advice and Management of the Public Management System MCOA (M66)	27,627	1,804	29,431
<i>Management of the Public Management System</i> This output class is limited to ensuring the Public Management System has the design, capability and performance to deliver public services.	24,477	1,804	26,281
<i>Public Management System Policy Advice</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the Public Management System.	3,150	-	3,150
Total Departmental Output Expenses	27,627	1,804	29,431
Departmental Capital Expenditure			
State Services Commission - Capital Expenditure PLA (M66)	625	(525)	100
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	625	(525)	100
Non-Departmental Other Expenses			
Remuneration and Related Employment Costs of Chief Executives (M66)	13,327	-	13,327
This appropriation is limited to the remuneration and costs relating to the employment of chief executives employed by the State Services Commissioner.			
Settlement of Legal Liabilities (M66)	7	-	7
The settlement of legal liabilities incurred by now-disestablished government departments and other Crown settlements.			
Total Non-Departmental Other Expenses	13,334	-	13,334
Total Annual and Permanent Appropriations	41,586	1,279	42,865

Details of Projected Movements in Departmental Net Assets

State Services Commission

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	5,201	4,923	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	329	Baseline increase in 2013/14 funded from net assets.
Closing Balance	5,201	5,252	

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	27,627	1,804	-	1,804	29,431
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	13,334	-	-	-	13,334
Capital Expenditure	625	(525)	-	(525)	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	41,586	1,279	-	1,279	42,865
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	13,044	N/A	-	-	13,044
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	13,044	N/A	-	-	13,044

Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Policy Advice and Management of the Public Management System MCOA (M66)

Scope of Appropriation

Management of the Public Management System

This output class is limited to ensuring the Public Management System has the design, capability and performance to deliver public services.

Public Management System Policy Advice

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the Public Management System.

Explanation for Use of Multi-Class Output Expense Appropriation

These output classes have been grouped under one appropriation because they both contribute to the provision of advice and management of the Public Management System.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	27,627	1,804	29,431
Management of the Public Management System	24,477	1,804	26,281
Public Management System Policy Advice	3,150	-	3,150
Revenue from the Crown	23,822	1,476	25,298
Management of the Public Management System	20,672	1,476	22,148
Public Management System Policy Advice	3,150	-	3,150
Revenue from Others	3,805	(1)	3,804
Management of the Public Management System	3,805	(1)	3,804
Public Management System Policy Advice	-	-	-

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Maintain Gateway as the essential assurance methodology for major capital investments in the system.	Complete at least 20 Gateway reviews in 2013/14.	Target reduced by 13 for 2013/14 as the function was transferred to the Treasury on 2 Dec 2013. Was on track to be achieved.	7 Completed in 2013/14. Function transferred to the Treasury on 2 Dec 2013. Was on track to be achieved had this function stayed with SSC.

Reasons for Change in Appropriation

The appropriation increased by \$1.804 million to \$29.431 million in 2013/14. The increase relates to:

- an increase of \$1.500 million funded from the Better Public Services Seed Fund for the establishment of a Centre of Excellence in Continuous Improvement
- an increase of \$1.823 million for expense transfers from 2012/13, primarily for Performance Improvement Framework development, the Central Agencies Shared Service development programme and Leadership Capability Deployment and Development, and
- an increase of \$1.074 million for expenses recovered from third party revenue, relating to staff secondments, enquiries into serious issues within the Public sector and other agency contributions to the Commission's work programmes.

The increases were offset by:

- a decrease of \$1.463 million due to Gateway and Major Project Monitoring activities transferred to the Central Agencies Single Portfolio Performance Management function in the Treasury, and
- a transfer of funding from 2013/14 to out years for the Leadership Capability Deployment and Development programme (\$500,000), the Centre of Excellence in Continuous Improvement (\$400,000), vacancy savings to be applied to surge initiatives (\$150,000) and the Performance Improvement Framework (\$80,000).

2.3 - Departmental Capital Expenditure and Capital Injections

State Services Commission - Capital Expenditure PLA (M66)

Scope of Appropriation

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.

Capital Expenditure

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	625	(525)	100
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	625	(525)	100

Capital Injections and Movements in Departmental Net Assets

State Services Commission

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