

# *Vote State Services*

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APPROPRIATION MINISTER(S): Minister for Social Development (M63), Minister of State Services (M66)

APPROPRIATION ADMINISTRATOR: State Services Commission

RESPONSIBLE MINISTER FOR STATE SERVICES COMMISSION: Minister of State Services

## *Overview of the Vote*

The Minister of State Services is responsible for appropriations in Vote State Services for the 2020/21 financial year covering:

- a total of over \$31 million to support decision-making by Ministers on Government policy matters and leading the Public Management System to ensure that the State services are collectively responsible and work together
- a total of over \$16 million for the remuneration and related employment costs of chief executives employed by the Commission
- a total of \$200,000 for payments associated with New Zealand's membership of the Open Government Partnership, and
- a total of \$100,000 for departmental capital expenditure for minor furniture and IT replacements.

The Minister for Social Development is responsible for appropriations in Vote State Services for the 2020/21 financial year covering:

- a total of over \$8 million for the provision of strategic cross-system advice and support, and insights, tools, and practices in order to implement the social wellbeing approach to support and further the long term wellbeing of New Zealanders.

Details of these appropriations are set out in Parts 2-4.

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Leadership of the Public Management System (M66)</b> This appropriation is limited to ensuring the Public Management System has the design, capability and performance to deliver public services, and providing advice and services to support Ministers to discharge their portfolio responsibilities relating to the Public Management System.	-	-	<b>31,029</b>
<b>Supporting Implementation of a Social Wellbeing Approach (M63)</b> This appropriation is limited to providing strategic cross-social-system advice and supporting cross-system work, creating insights, tools, and practices to support sector-wide implementation of a social wellbeing approach.	-	-	<b>8,085</b>
<b>Designing and Implementing Social Investment (M63)</b> This appropriation is limited to identifying where and how to implement a social investment approach, assessing how well a social investment approach is being delivered in these areas, and providing tools and support to agencies to assist them in implementing a social investment approach.	13,880	10,456	-
<b>Place-based Initiatives - National Support (M63)</b> This appropriation is limited to providing support and evaluation across place-based initiatives.	522	522	-
<b>Total Departmental Output Expenses</b>	14,402	10,978	39,114
<b>Departmental Capital Expenditure</b>			
<b>State Services Commission - Capital Expenditure PLA (M66)</b> 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.	412	412	100
<b>Total Departmental Capital Expenditure</b>	412	412	100
<b>Non-Departmental Other Expenses</b>			
<b>Open Government Partnership (M66)</b> This appropriation is limited to payments associated with New Zealand's membership of the Open Government Partnership.	200	200	<b>200</b>
<b>Remuneration and Related Employment Costs of Chief Executives (M66)</b> This appropriation is limited to the remuneration and costs relating to the employment of chief executives employed by the State Services Commissioner.	16,395	14,963	<b>16,411</b>
<b>Total Non-Departmental Other Expenses</b>	16,595	15,163	16,611

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policy Advice and Leadership of the Public Sector MCA (M66)</b> The single overarching purpose of this appropriation is to support decision making by Ministers on Government policy matters and leading the Public Management System.	35,491	34,749	-
<b>Departmental Output Expenses</b>			
<i>Leadership of the Public Management System</i> This category is limited to ensuring the Public Management System has the design, capability and performance to deliver public services.	29,762	29,020	-
<i>Policy Advice</i> This category 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.	5,729	5,729	-
<b>Total Multi-Category Expenses and Capital Expenditure</b>	35,491	34,749	-
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	66,900	61,302	55,825

## Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
State Services Commission - Capital Injection (M66)	475	475	-

## Supporting Information

### Part 1 - Vote as a Whole

#### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Continuing to Deliver on SSC Core Functions, System Leadership and Government Expectations	<b>Leadership of the Public Management System</b> Departmental Output Expense	-	-	-	2,000	2,000
Re-Entry, Recovery and Examination of the Pike River Mine Drift	<b>Remuneration and Related Employment Costs of Chief Executives</b> Non-Departmental Output Expense	-	266	-	-	-
<b>Total Initiatives</b>		-	266	-	2,000	2,000

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	37,553	39,330	45,167	43,543	49,893	49,893	39,114	-	39,114	36,787	36,787	36,787
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	12,815	14,081	14,940	15,167	16,595	16,595	-	16,611	16,611	16,345	16,345	16,345
Capital Expenditure	161	209	1,553	1,867	412	412	100	-	100	100	100	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	319	-	-	-	-	-	-	-	-	-	-	-
<i>Other Expenses</i>	130	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	50,978	53,620	61,660	60,577	66,900	66,900	39,214	16,611	55,825	53,232	53,232	53,232
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	12,710	12,347	14,430	14,574	16,146	16,146	N/A	16,162	16,162	15,896	15,896	15,896
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	12,710	12,347	14,430	14,574	16,146	16,146	N/A	16,162	16,162	15,896	15,896	15,896

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

## Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

	2015/16 Adjustments \$000	2016/17 Adjustments \$000	2017/18 Adjustments \$000	2018/19 Adjustments \$000	2019/20 Final Budgeted Adjustments \$000	2019/20 Estimated Actual Adjustments \$000
<b>Appropriations</b>						
Output Expenses	27,925	28,547	30,162	29,997	35,491	35,491
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	(27,295)	(28,547)	(30,162)	(29,997)	(35,491)	(35,491)
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
<b>Total Appropriations</b>	-	-	-	-	-	-
<b>Crown Revenue and Capital Receipts</b>						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

## 1.3 - Analysis of Significant Trends

Details of significant movements within each appropriation type are detailed below:

### Appropriations

#### *Output Expenses*

The increase in 2016/17 reflected time-limited funding of \$1.155 million for a place-based appropriation for the South Auckland Social Investment Board.

The increase in 2017/18 and 2018/19 reflected a time-limited increase of \$5.383 million in funding for the Social Investment Agency (mainly due to a drawdown of contingency funding for phase two of the Data Exchange project), and an increase of \$3.500 million resulting from the transition of the Leadership Development Centre (LDC). The LDC increase was fully self-funded by revenue from other departments and third parties with no revenue received from the Crown.

The increase in 2019/20 reflected three factors:

- a \$3 million increase in new funding enabling SSC to lead New Zealand's public services to deliver transparent, transformational, and compassionate government
- a further increase of \$2.733 million in revenue from departments and other parties, and
- a decrease of \$500,000 due to a transfer to the Department of the Prime Minister and Cabinet for Social Sector Leadership and Support.

The decrease in 2020/21 and outyears reflects:

- a decrease of \$3.860 million as the Data Exchange project was given time-limited funding (reducing by a further \$1.327 million in 2021/22 and outyears)
- a decrease of \$2.733 million resulting from decreases in revenue from departments and other parties, and
- a decrease of \$1 million due to a further transfer to the Department of Prime Minister and Cabinet for additional Social Sector Leadership and Support.

#### *Other Expenses*

The increases in actual spend from 2014/15 to 2018/19 reflect the increase in the number of chief executives as a result of the increasing number of agencies.

The budget in 2018/19 and outyears is higher due to a contingency component within the appropriation, allowing for prompt and timely payment of any new unplanned chief executives.

#### *Capital Expenditure*

Capital expenditure rose in 2017/18 for the design and implementation of a workspace supporting the new operating model and provides for easy sharing of information and the ability to work in a mobile and flexible way.

Capital expenditure continued at a high level in 2018/19 due to the Commission leaving the Central Agencies Shared Services arrangement and purchasing its own IT hardware and infrastructure.

Capital expenditure was much lower in 2019/20, with the bulk spent on the refresh of the Leadership and Development Centre premises and IT equipment.

Budgeted capital expenditure in 2019/20 and outyears reflects the usual levels of forecast capital expenditure.

## **Crown Revenue and Capital Receipts**

### *Non-Tax Revenue*

The increase in 2017/18 was due to higher recoveries of chief executive salaries as a result of a higher number of agencies (as mentioned above). The high budget in 2018/19 and in outyears is reflective of the contingency built into the appropriation for the possibility of additional chief executives (also mentioned above).

## 1.4 - Reconciliation of Changes in Appropriation Structure

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
Part 1:						
Policy Advice and Leadership of the Public Sector MCA	-	Transferred from Policy Advice and Leadership of the Public Management Sector Departmental Output Expense	35,491	Leadership of the Public Management System	35,491	31,029
Leadership of the Public Management System	29,762	Transferred to Leadership of the Public Management System Departmental Output Expense	(29,762)			
Policy Advice	5,729	Transferred to Leadership of the Public Management System Departmental Output Expense	(5,729)			
<b>Total</b>	<b>35,491</b>		<b>-</b>		<b>35,491</b>	<b>31,029</b>
Part 2:						
Designing and Implementing Social Investment	13,880	Transferred from Designing and Implementing Social Investment	13,880	Supporting Implementation of a Social Wellbeing Approach	13,880	8,085
		Transferred to Supporting Implementation of a Social Wellbeing Approach	(13,880)			
<b>Total</b>	<b>13,880</b>		<b>-</b>		<b>13,880</b>	<b>8,085</b>
<b>Total Changes in Appropriations</b>	<b>49,371</b>		<b>-</b>		<b>49,371</b>	<b>39,114</b>

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Leadership of the Public Management System (M66)

##### *Scope of Appropriation*

This appropriation is limited to ensuring the Public Management System has the design, capability and performance to deliver public services, and providing advice and services to support Ministers to discharge their portfolio responsibilities relating to the Public Management System.

##### *Expenses and Revenue*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	31,029
Revenue from the Crown	-	-	26,379
Revenue from Others	-	-	4,650

##### *Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote State Services: Policy Advice and Leadership of the Public Management System Multi-Category Appropriation: Departmental Output Expense			
Leadership of the Public Management System	29,762	29,020	-
Policy Advice	5,729	5,729	-
Total	35,491	34,749	31,029

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve a higher performing State sector through delivery of policy advice and leadership of the public management system by ensuring that the State services is collectively responsible and works together, learning what works best and using it to improve performance for customers and having the people, institutions and approach to respond effectively to the needs of New Zealanders today and in the future.

*How Performance will be Assessed and End of Year Reporting Requirements*

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Technical quality of policy advice papers assessed using the Policy Quality Framework	70%	70%	70%
Minister of State Services has satisfaction with policy advice	80%	80%	80%
SSC works with Public Service chief executives to agree individual development plans	100% of CE's have an agreed development plan	100% of CE's have an agreed development plan	100% of CE's have an agreed development plan
A succession plan is developed for the chief executive position of Public Service agencies	100% of CE positions have a succession plan	100% of CE positions have a succession plan	100% of CE positions have a succession plan
The Kiwis Count trust and confidence survey is run by SSC with reporting provided yearly that identifies the public's perceptions and experiences of trust and confidence in public services	Annual results are published by 30 June	Published by 30 June	Annual results are published by 30 June
Respondents in the Kiwis Count trust and confidence survey agree, or strongly agree that, based on their last service experience, they could trust public servants to do what is right	80%	80%	80%
SSC strengthens Public Service leadership through all Public Service departments being members of the Leadership Development Centre (LDC)	100% membership	100% membership	100% membership
SSC strengthens Public Service leadership through promoting attendance at the annual Public Service Leaders Summit	At least 500 invitees	Summit rescheduled due to COVID-19	At least 500 invitees
SSC strengthens Public Service leadership by supporting career boards	At least 90 active members	90 active members	At least 90 active members
SSC collects and publishes Public Service workforce data annually	Published no later than 15 December	Published by 15 December	Published no later than 15 December
SSC reports the remuneration of all Public Service chief executives every financial year	100% of all CE remuneration published	100% of all CE remuneration published	100% of all CE remuneration published
SSC meets its statutory requirements for appointment, reappointment and transfer of Public Service chief executives	100%	100%	100%
SSC, in partnership with the Ministry for Women, supports all Public Service departments to publish their Gender Pay Gap action plans before 31 December 2020	100% of departments publish by 31 December 2020	80% of departments published as at 30 June 2020	100% of departments publish by 31 December 2020
SSC develops and oversees the implementation of the Open Government Partnership (OGP) National Action Plan. A National Action Plan and associated End-of-Term Self Assessment is published in accordance with OGP requirements	Achieved	Achieved	Achieved
SSC publishes Official Information Act (OIA) request statistics for government agencies that are subject to the Act every six months within three months of the end of the reporting period or as otherwise agreed with the Office of the Ombudsman	Achieved	Achieved	Achieved
SSC recognises the contribution of public servants through the coordination of annual awards and recognition events by recognising and publicising the recipients within one month of the medal's award	100% of recipients recognised within one month	100% of recipients recognised within one month	100% of recipients recognised within one month

Note that the 2019/20 performance measures above relate to the Leadership of the Public Management System Multi-Category Appropriation which has been discontinued and replaced with this appropriation. They are included here for ease of comparison.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the State Services Commission in the 2020/21 Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Delivering on SSC core functions, system leadership and Government expectations	2019/20	3,000	3,000	2,000	-	-
Continuing to deliver on SSC core functions, system leadership and Government expectations	2022/23	-	-	-	2,000	2,000

### *Reasons for Change in Appropriation*

This is a new appropriation created to replace the Policy Advice and Leadership of the Public Sector Multi-Category Appropriation to reduce compliance costs and administration through consolidating appropriations. The budget of \$31.029 million has been transferred from the old MCA. This is a decrease of \$4.462 million due to:

- a one-off increase of \$2.638 million in 2019/20 in revenue from other departments, largely relating to the Public Service Fare, the Pay Equity and Gender Taskforce, and secondments
- a decrease in 2020/21 and outyears of \$790,000 in revenue from departments
- a one-off increase of \$415,000 in 2019/20 for the retention of the Leadership Development Centre's surplus from 2018/19
- a one-off increase of \$414,000 in 2019/20 for revenue from other parties, largely relating to insurance for legal fees
- a one-off increase of \$227,000 in 2019/20 for a capital to operating swap to allow the Leadership Development Centre to utilise funding on the balance sheet to pay for fellowships, and
- a one-off increase of \$200,000 in 2019/20 to support the Crown's response to the Royal Commission of Inquiry into Historical Abuse in Care.

These decreases are offset by

- a one-off decrease of \$222,000 in 2019/20 due to an operating to capital swap for the Leadership Development Centre to refresh its furniture and IT equipment.

## Supporting Implementation of a Social Wellbeing Approach (M63)

### *Scope of Appropriation*

This appropriation is limited to providing strategic cross-social-system advice and supporting cross-system work, creating insights, tools, and practices to support sector-wide implementation of a social wellbeing approach.

### *Expenses and Revenue*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	8,085
Revenue from the Crown	-	-	8,085
Revenue from Others	-	-	-

### *Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote State Services: Departmental Output Expense: Designing and Implementing Social Investment	13,880	10,456	-
Total	13,880	10,456	8,085

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the provision of strategic cross-system advice and support, and insights, tools, and practices in order to implement the social wellbeing approach to support and further the long term wellbeing of New Zealanders.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
The satisfaction rating given by the Minister for the quality and timeliness of advice	At least 70%	70%	At least 70%
The combined number of agencies and NGOs on-boarded to the Data Exchange will not be less than 80% of the number committed	80% or higher	85%	80% or higher
The percentage of key deliverables agreed with the Minister completed in accordance with organisational priorities and agreed standards will be no less than 85%	85% or higher	85%	85% or higher

Note that the 2019/20 performance measures above relate to the Designing and Implementing Social Investment appropriation which has been discontinued and replaced with this appropriation. They are included here for ease of comparison.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the State Services Commission in the 2020/21 Annual Report.

### *Reasons for Change in Appropriation*

This is a new appropriation created to replace the Designing and Implementing Social Investment appropriation to better align with the new approach in social wellbeing. The budget of \$8.085 million has been transferred from the Designing and Implementing Social Investment appropriation. This is a decrease of \$5.795 million from 2019/20 due to:

- a decrease of \$3.860 million in 2020/21 as part of the funding profile for Phase 2 development of the Data Exchange
- a decrease of \$1 million in 2020/21 due to the ongoing transfer to the Department of Prime Minister and Cabinet for social sector leadership and support
- a decrease of \$670,000 in 2020/21 due to two one-off expense transfers from 2018/19 to 2019/20, and
- a one-off increase in departmental revenue of \$265,000 in 2019/20 from the Department of Internal Affairs innovation fund.

## 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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	412	412	100
Intangibles	-	-	-
Other	-	-	-
<b>Total Appropriation</b>	<b>412</b>	<b>412</b>	<b>100</b>

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the renewal and replacement of life-expired assets in support of the delivery of the State Services Commission's services.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

Expenditure will be in accordance with the State Services Commission's capital asset management policy.

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the State Services Commission in the 2020/21 Annual Report.

#### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2020/21 is due to forecast expenditure reverting to its normal level, following an increase in 2019/20 for the refresh of the Leadership Development Centre's offices and IT equipment.

*Capital Injections and Movements in Departmental Net Assets***State Services Commission**

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	6,086	5,919	
Capital Injections	475	-	
Capital Withdrawals	(642)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>5,919</b>	<b>5,919</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.4 - Non-Departmental Other Expenses

#### Open Government Partnership (M66)

##### *Scope of Appropriation*

This appropriation is limited to payments associated with New Zealand's membership of the Open Government Partnership.

##### *Expenses*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	200	200	200

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve supporting the delivery of New Zealand's Open Government Partnership commitments.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption has been granted under s.15D(2)(b)(ii) of the Public Finance Act, as additional performance reporting is unlikely to be informative. This appropriation is limited to payments associated with New Zealand's membership to the Open Government Partnership.

#### Remuneration and Related Employment Costs of Chief Executives (M66)

##### *Scope of Appropriation*

This appropriation is limited to the remuneration and costs relating to the employment of chief executives employed by the State Services Commissioner.

##### *Expenses*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,395	14,963	16,411

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve meeting remuneration and other employment costs for chief executives employed by the State Services Commissioner, who leads the Public Service.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption has been granted under s.15D(2)(b)(ii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for the remuneration and costs relating to the employment of chief executives employed by the State Services Commissioner.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Funding for the CE of the Ministry of Housing and Urban Development	2018/19	505	505	505	505	505
Re-Entry, Recovery and Examination of the Pike River Mine Drift	2020/21	-	266	-	-	-