

Vote Public Service

APPROPRIATION MINISTER(S): Minister for Social Development and Employment (M63), Minister for the Public Service (M66)

DEPARTMENT ADMINISTERING THE VOTE: Public Service Commission (A36)

RESPONSIBLE MINISTER FOR PUBLIC SERVICE COMMISSION: Minister for the Public Service

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Leadership of the Public Management System (M66) (A36) 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.	38,468	9,694	48,162
Supporting Implementation of a Social Wellbeing Approach (M63) (A36) 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.	6,758	626	7,384
Total Departmental Output Expenses	45,226	10,320	55,546
Departmental Capital Expenditure			
Public Service Commission - Capital Expenditure PLA (M66) (A36) This appropriation is limited to the purchase or development of assets by and for the use of the Public Service Commission, as authorised by section 24(1) of the Public Finance Act 1989.	100	708	808
Total Departmental Capital Expenditure	100	708	808
Non-Departmental Other Expenses			
Open Government Partnership (M66) (A36) This appropriation is limited to payments associated with New Zealand's membership of the Open Government Partnership.	200	-	200
Remuneration and Related Employment Costs of Chief Executives (M66) (A36) This appropriation is limited to the remuneration and costs relating to the employment of chief executives employed by the Public Service Commissioner.	16,614	2,749	19,363
Total Non-Departmental Other Expenses	16,814	2,749	19,563
Total Annual Appropriations and Forecast Permanent Appropriations	62,140	13,777	75,917

Capital Injection Authorisations

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Public Service Commission - Capital Injection (M66) (A36)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2021/22				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	45,226	10,320	-	10,320	55,546
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	16,814	-	2,749	2,749	19,563
Capital Expenditure	100	708	-	708	808
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	62,140	11,028	2,749	13,777	75,917
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	17,064	N/A	3,049	3,049	20,113
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	17,064	N/A	3,049	3,049	20,113

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Leadership of the Public Management System (M66) (A36)

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	38,468	9,694	48,162
Revenue from the Crown	27,641	5,286	32,927
Revenue from Others	10,827	4,408	15,235

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The Commission, 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%	Measure removed	Measure removed
The Commission, in partnership with the Ministry for Women, supports all Public Service departments to publish their annual Pay Gap action plans before 31 December.	New measure	100%	100%
The Kiwis Count trust and confidence survey is run by the Commission 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	Measure removed	Measure removed
The Kiwis Count trust and confidence survey is run by the Commission with reporting provided quarterly that identifies the public's perceptions and experiences of trust and confidence in public services.	New measure	Published the month following survey collection	Published the month following survey collection

Type of change	Assessment of Performance	Total Standard	Reason for Change
Deleted performance indicator.	The Commission, 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%	Agencies have completed their Gender Pay Gap action plans. These were only required in 2020. This makes the current assessment of performance redundant.
New performance indicator.	The Commission, in partnership with the Ministry for Women, supports all Public Service departments to publish their annual Pay Gap action plans before 31 December.	100%	This measure replaces the above measure. Agencies are now required to complete a Pay Gap action plan once a year including gender, Māori, Pasifika and ethnic pay gaps.
Deleted performance indicator.	The Kiwis Count trust and confidence survey is run by the Commission 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.	The Kiwis Count trust and confidence survey is now run quarterly as opposed to annually. This makes the current assessment of performance redundant.
New performance indicator.	The Kiwis Count trust and confidence survey is run by the Commission with reporting provided quarterly that identifies the public's perceptions and experiences of trust and confidence in public services.	Published the month following survey collection.	This measure replaces the above measure. The Kiwis Count trust and confidence survey is now run quarterly as opposed to annually.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Establishing a Pay Equity Centre of Excellence (funded by revenue Crown)	2021/22	3,000	3,000	3,000	-	-

Reasons for Change in Appropriation

This appropriation increased by \$9.694 million to \$48.162 million for 2021/22 due to:

- an increase of \$4.408 million in revenue adjustments from other Departments and third parties. The largest contributions relate to: the collective contribution to the Gardiner Centre for the Child made by the Commission on behalf of the Public Service (excluding Oranga Tamariki's contribution below), an increase in the number of external secondments, increases in agency contributions to the Learning and Development Centre and the Employee-Led Network programmes, and an increase in funding for the Pacific Service Fale from the Ministry of Foreign Affairs and Trade
- an increase of \$3 million approved by Cabinet to establish a pay equity centre of excellence (referred to under Current and Past Policy Initiatives)
- an increase of \$2 million reflecting a fiscally neutral transfer from Oranga Tamariki to provide an initial investment to support the establishment of the Gardiner Centre for the Child. The Commission is making this investment on behalf of the Public Service and this is one of these contributions
- an increase of \$300,000 reflecting an expense transfer from 2020/21 to 2021/22 to fund chief executive recruitment which had been delayed
- an increase of \$300,000 reflecting a fiscally neutral transfer from the Remuneration and Related Employment Costs of Chief Executive Appropriation due to an increase in the cost of chief executive recruitment

- an increase of \$215,000 reflecting a capital to operating swap to allow the Employee-Led Networks to spend their retention of surplus from 2020/21, and
- an increase of \$136,000 reflecting a capital to operating swap to fund content writers for the Commission's new website.

This increase was partially offset by:

- a decrease of \$615,000 reflecting an expense transfer into 2022/23 due to delay in resourcing of the Pay Centre of Excellence, and
- a decrease of \$50,000 reflecting a fiscally neutral transfer to the Ministry of Justice to assist in funding the government's contract with Transparency International New Zealand via a single agency.

Supporting Implementation of a Social Wellbeing Approach (M63) (A36)

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,758	626	7,384
Revenue from the Crown	6,758	500	7,258
Revenue from Others	-	126	126

Reasons for Change in Appropriation

This appropriation increased by \$626,000 to \$7.384 million for 2021/22 due to:

- an increase of \$500,000 reflecting an expense transfer from 2020/21 to build capability around the new direction for the Social Wellbeing Agency as set by the Government which was initially delayed due to the diversion of attention and resources to support the Public Service's COVID-19 response, and
- an increase of \$126,000 in revenue received from the Department for Internal Affairs' Innovation Fund.

2.3 - Departmental Capital Expenditure and Capital Injections

Public Service Commission - Capital Expenditure PLA (M66) (A36)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Public Service Commission, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	100	208	308
Intangibles	-	500	500
Other	-	-	-
Total Appropriation	100	708	808

Reasons for Change in Appropriation

This appropriation increased by \$708,000 to \$808,000 for 2021/22 due to an increase in the forecast for capital expenditure relating to the upgrade of the Commission's website and replacement of computer equipment.

Capital Injections and Movements in Departmental Net Assets

Public Service Commission

Details of Net Asset Schedule	2021/22 Main Estimates Projections \$000	2021/22 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2021/22
Opening Balance	6,107	6,711	Supplementary Estimates opening balance reflects the audited results as at 30 June 2021.
Capital Injections	-	-	
Capital Withdrawals	-	(355)	\$355,000 is made up of two Capital Withdrawals: Employee-Led Networks (ELN) had a retention of surplus of \$215,000 from 2020/21. This was transferred from capital to operating in order to spend against the appropriation. A further capital withdrawal of \$140,000 was transferred to operating in order to fund content writers for the Commission's new website.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	6,107	6,356	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Remuneration and Related Employment Costs of Chief Executives (M66) (A36)

Scope of Appropriation

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

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	16,614	2,749	19,363

Reasons for Change in Appropriation

This appropriation increased by \$2.749 million to \$19.363 million for 2021/22 due to:

- an increase of \$2.783 million to accommodate Government decisions around the establishment of two new agencies, the extension of the Pike River Recovery Agency Chief Executive Position, and to better align with chief executive salaries, and
- an increase of \$266,000 from a Cabinet decision for additional investment to support the completion of the Pike River Mine criminal investigation.

These increases are offset by a decrease of \$300,000 reflecting a fiscally neutral transfer to the Leadership of the Public Service Appropriation due to increases in the cost of chief executive recruitment.