

Performance Information for Appropriations

Vote Women's Affairs

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Women's Affairs (M76)

ADMINISTERING DEPARTMENT: Ministry of Women's Affairs

MINISTER RESPONSIBLE FOR MINISTRY OF WOMEN'S AFFAIRS: Minister of Women's Affairs

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Women's Affairs is responsible for appropriations of \$4.737 million in Vote Women's Affairs for the 2008/09 financial year covering the following:

- policy advice on improving outcomes for women in New Zealand, including Action Plan monitoring and ministerial servicing
- providing suitable women nominees for appointment to state sector boards and committees
- managing New Zealand's international obligations in relation to the status of women.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

The Government's priorities are expressed through its three themes of Economic Transformation, Families - Young and Old and National Identity.

The Ministry of Women's Affairs is the Government's primary provider of gender-specific advice. The Ministry advises on ways to advance the well-being of women to ensure they may contribute fully and equally to New Zealand. The Ministry works across a range of Government objectives.

Contribution of Appropriations to Government Priorities and Outcomes

Appropriations	Government Priorities - Themes / Sub-themes	Government Outcomes
Policy Advice and Nominations Service	Economic Transformation	Improved economic opportunities and choices for women in New Zealand <i>(Action Plan for New Zealand Women 2004)</i>
		Increased participation by women on state sector boards and committees to 50 percent <i>(Action Plan for New Zealand Women 2004)</i>
	Families - Young and Old	Improved work-life balance for New Zealand families <i>(Action Plan for New Zealand Women 2004)</i>
		Improved quality of life and well-being for all New Zealand women <i>(Action Plan for New Zealand Women 2004)</i>
	National Identity	Improved government policy that aligns with international obligations in relation to the status of women

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2003/04	2004/05	2005/06	2006/07	2007/08		2008/09			2009/10	2010/11	2011/12
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	3,667	3,846	4,099	4,130	4,618	4,499	4,737	-	4,737	4,143	4,143	4,143
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	76	54	174	47	124	124	377	-	377	113	91	91
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	3,743	3,900	4,273	4,177	4,742	4,623	5,114	-	5,114	4,256	4,234	4,234
Crown Revenue and Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Total Crown Revenue and Receipts	-	-	-	-	-	-	N/A	N/A	-	-	-	-

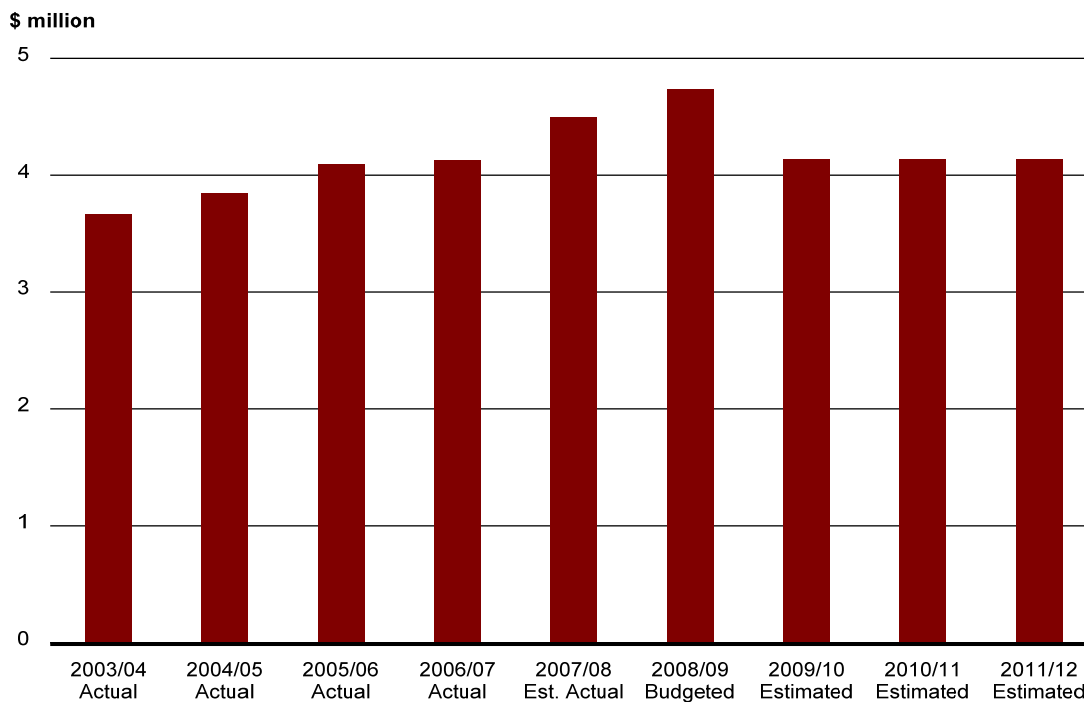
Budget Policy Initiatives

The Ministry has had no policy initiatives agreed since Budget 2007.

Analysis of Significant Trends

Departmental Output Expenses

Figure 1 - Trends in departmental output expenses



Source: Ministry of Women's Affairs

The movement in output expenses is largely driven by special project funding from other departments. In 2007/08 and 2008/09 substantial funding was received from the cross departmental research pool for a project on effective interventions for adult victims of sexual violence (\$400,000 each year).

Departmental Capital Expenditure

The Ministry's capital expenditure mainly relates to the ongoing replacement programme for office equipment and information technology. Expenditure has been reasonably stable other than for 2005/06, 2007/08 and 2008/09.

In 2005/06 a substantial refit of the office premises was undertaken. In 2007/08 work began on developing the Ministry's knowledge management systems, which is due to be completed in 2008/09.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective - Policy decisions by government, and other agencies' policies and programmes, consider impacts on women and groups of women	Policy Advice and Nominations Service
Objective - Women are appointed to state sector boards and committees	Policy Advice and Nominations Service
Objective - Government policy aligns with international obligations in relation to the status of women	Policy Advice and Nominations Service

Policy Advice and Nominations Service (M76)

Scope of Appropriation

Purchase of gender specific advice on improving the status of women, nominations advice, and the management of New Zealand's international obligations regarding women.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,618	4,499	4,737
Revenue from the Crown	4,415	4,415	4,650
Revenue from Others	203	203	87

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision of a comprehensive policy service (refer to Conditions on Use of Appropriation), as assessed by the Minister on a quarterly basis.	Rated as meeting requirements	Rated as meeting requirements	Rated as meeting requirements
Compliance with the Ministry's quality standards for written policy advice to the Minister (refer to Conditions on Use of Appropriation), as assessed by an external reviewer on an annual basis.	100 percent of sample assessed	100 percent of sample assessed	N/A

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The quality of written policy papers to the Minister (refer to Conditions on Use of Appropriation), as assessed by an external reviewer on an annual basis.	N/A	N/A	Mean score of 8 or better
Provision of an effective nominations service (refer to Conditions on Use of Appropriation), as assessed by key appointing agencies on an annual basis.	Rated as meeting requirements	Rated as meeting requirements	Rated as meeting requirements
Number of briefings to the Minister on policy issues.	110	150	150
Number of responses to requests for nominations to state sector boards and committees.	150	220	200

Conditions on Use of Appropriation

Reference	Conditions
Comprehensive policy service for 2007/08	<p>A comprehensive policy service will include:</p> <ul style="list-style-type: none"> the capacity to react urgently briefings on significant issues that are timely, relevant, clear and succinct support for the Minister as required in Cabinet Committees and in the House.
Comprehensive policy service for 2008/09	<p>A comprehensive policy service will include:</p> <ul style="list-style-type: none"> the capacity to respond urgently written and oral briefings on significant issues that are timely, relevant, clear and succinct support for the Minister as required in Cabinet Committees and in the House the use of a clear prioritisation framework.
Quality standards for written policy advice to the Minister for 2007/08	<p>Policy advice will include:</p> <ul style="list-style-type: none"> a clear purpose a context for the issues, including appropriate policy objectives relevant, accurate and up-to-date evidence, including data and research findings a clear problem definition, including gender analysis, and based on the available evidence where appropriate, analysis of possible options using explicit criteria where possible, differential impacts and issues for different groups of women, particularly Māori women a proposed way forward that is both practicable and consistent with the policy objectives and problem definition. <p>Advice will be communicated in clear, succinct language.</p> <p>An internal peer review process will be completed for all briefings.</p> <p>An external review process will be completed for all substantive work, such as that to be published.</p>
Quality standards for written policy advice to the Minister for 2008/09	The NZIER assessment framework for reviewing the quality of written policy advice, providing a score out of 10.
Effective nominations service for 2007/08	<p>All nominations for appointment to state sector boards and committees will:</p> <ul style="list-style-type: none"> be targeted to the vacancy (ie, all nominees will broadly meet the criteria required for membership of that particular board or committee) include a profile summary for each nominee written in clear and simple language contain information that is accurately translated from the nominees' CV.
Effective nominations service for 2008/09	<p>All nominations for appointment to state sector boards and committees will be:</p> <ul style="list-style-type: none"> targeted to the vacancy (ie, all nominees will broadly meet the criteria required for membership of that particular board or committee) provided within the agreed timeframe accompanied by relevant information to assist the appointment decision (eg, a profile summary and a recent curriculum vitae).

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective - Maintain the efficient delivery of services through routine replacement of the Ministry's office equipment and information technology	Ministry of Women's Affairs - Capital Expenditure

Ministry of Women's Affairs - Capital Expenditure PLA (M76)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Women's Affairs, as authorised by section 24(1) of the Public Finance Act 1989

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	48	48	212
Intangibles	76	76	165
Other	-	-	-
Total Appropriation	124	124	377

Reasons for Change in Appropriation

The increase to the Property, Plant and Equipment capital expenditure appropriation relates to the ongoing replacement programme of the Ministry's office equipment and information technology.

The increase to the Intangibles capital expenditure appropriation reflects the completion of knowledge management system developments started in 2007/08.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ongoing replacement programme of the Ministry's office equipment and information technology.	\$64,000	\$64,000	\$227,000
Improvements to the Ministry's knowledge management systems including electronic document record management system, intranet and record keeping systems.	\$60,000	\$60,000	\$150,000