

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 \$4.635 million in Vote Women's Affairs for the 2010/11 financial year covering the following:

- providing suitable women nominees for appointment to state sector boards and committees
- providing policy advice and interventions on issues that impact on women
- managing New Zealand's international obligations in relation to the status of women
- providing support services to the Minister.

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

Part 1.2 - High-Level Objectives of the Vote

The Government's overall goal is a step change in New Zealand's economic performance, where women have real choices and use their strengths to maximise social and economic success.

The Ministry of Women's Affairs is the Government's primary provider of gender-specific advice.

Contribution of Appropriations to Government Priorities and Outcomes

Appropriations	Government Priorities	Government Outcomes
Policy Advice and Nomination Services	Step change in New Zealand's economic performance	Increased participation of women in leadership roles across the economy
		The damaging impact of violence against women, in particular sexual violence, is reduced
		All women can be fully engaged in the economy and contribute to the country's economic growth

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2005/06	2006/07	2007/08	2008/09	2009/10		2010/11			2011/12	2012/13	2013/14
	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	4,099	4,130	4,595	4,631	4,864	4,864	4,635	-	4,635	4,554	4,554	4,554
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	174	47	43	228	131	131	62	-	62	47	272	132
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	4,273	4,177	4,638	4,859	4,995	4,995	4,697	-	4,697	4,601	4,826	4,686
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

Analysis of Significant Trends

Departmental Output Expenses

Up until 2006/07 the movement in the Ministry's output expenses was largely driven by special project funding from other government 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).

From 2009/10 the Ministry's baseline increased to do more, in-depth, work relating to the gender pay gap and contributing issues such as pay equity and occupational segregation (\$500,000 per year). In 2009/10 special project funding was also received for a pilot study on healthy sexuality, respectful relating and resilience in young people (\$153,000).

Departmental Capital Expenditure

The Ministry's capital expenditure relates mainly to the ongoing replacement programme for office equipment and information technology. Expenditure has been reasonably stable other than for 2005/06, 2008/09 and 2009/10.

In 2005/06 a substantial refit of the Ministry's office premises was undertaken. In 2008/09 and 2009/10 work was undertaken on the Ministry's knowledge management system.

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
<p>Improved decision-making, governance practices, and business performance across the economy.</p> <p>More women in leadership across the economy.</p> <p>Increased participation of women on state sector boards and committees.</p> <p>Lower tolerance and increased reporting of sexual and domestic violence against women.</p> <p>Victims of violence restored to well-being as fast and as effectively as possible.</p> <p>Services and service delivery are based on evidence of what works.</p> <p>Friends and family equipped and knowledgeable to get help and support for victims.</p> <p>More young women in less-traditional careers, particularly trades.</p> <p>A gender neutral culture in emerging and future trades.</p> <p>Women who work in flexible and part-time roles are able to progress their careers.</p> <p>Post-graduate income differences between men and women narrow.</p> <p>Career pathways are created for low-paid occupations, so that women can move out of precarious and very low income jobs.</p>	Policy Advice and Nomination Services

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations, please see the Statement of Intent for the Ministry of Women's Affairs.

Policy Advice and Nomination Services (M76)

Scope of Appropriation

This appropriation is limited to policy advice on improving outcomes for women in New Zealand, nomination services, the management of New Zealand's international obligations related to the status of women, and associated ministerial support.

Expenses and Revenue

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,864	4,864	4,635
Revenue from Crown	4,603	4,603	4,525
Revenue from Other	261	261	110

Reasons for Change in Appropriation

In 2009/10 the Ministry received one-off funding for a pilot study on healthy sexuality, respectful relating and resilience in young people (\$153,000).

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice			
Meets the requirements of a comprehensive policy service, as rated by the Vote Minister on a quarterly basis (see Note 1).	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better
The quality of written policy papers to the Vote Minister, as assessed by an external reviewer on an annual basis (see Note 2).	Mean score of 8 or better	Mean score of 8 or better	Mean score of 8 or better
Number of briefings, reports and other updates provided to the Vote Minister.	180	180	180
Nomination Services			
Meets the requirements of an effective nominations service, as rated by key appointing agencies on an annual basis (see Note 3).	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better
Number of responses to requests for nominations to state sector boards and committees.	200	220	220

Note 1 - A comprehensive policy service includes:

- the delivery of an agreed policy work programme
- the capacity to respond urgently
- written and oral briefings on significant issues that are timely, clear and succinct
- support for the Vote Minister to fulfil her role in meeting New Zealand's international obligations, and as required in Cabinet Committees and in the House.

Note 2 - A mean score out of 10, as assessed by the New Zealand Institute of Economic Research using its assessment framework for reviewing the quality of written policy advice.

Note 3 - An effective nominations service provides nominations for appointment to state sector boards and committees that are:

- targeted to the vacancy (ie, all nominees 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 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
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 PLA

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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	36	36	42
Intangibles	95	95	20
Other	-	-	-
Total Appropriation	131	131	62

Reasons for Change in Appropriation

The reduction in capital expenditure on intangibles in 2010/11 reflects the completion of the Ministry's replacement contacts database in the previous year.

Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ongoing replacement programme of the Ministry's office equipment and information technology.	\$46,000	\$46,000	\$62,000
Improvements to the Ministry's knowledge management system including the replacement of the contacts database.	\$85,000	\$85,000	-