

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 \$4.731 million in Vote Women's Affairs for the 2009/10 financial year covering the following:

- providing suitable women nominees for appointment to state sector boards and committees
- policy advice on improving outcomes for women in New Zealand
- providing support services to the Minister
- 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 overall goal is to grow the New Zealand economy in order to deliver greater prosperity, security and opportunities for all New Zealanders. This encompasses women having real choices and using 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	Women having real choices and using their strengths to maximise social and economic success	Women have the opportunity to develop and use their skills and talents
		Women are healthy, empowered, resilient and safe
		Society recognises caring as integral to economic and social success

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	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	3,846	4,099	4,130	4,595	4,677	4,677	4,731	-	4,731	4,568	4,573	4,573
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	54	174	47	43	240	240	66	-	66	51	127	221
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	3,900	4,273	4,177	4,638	4,917	4,917	4,797	-	4,797	4,619	4,700	4,794
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 to 2008/09 the movement in the Ministry's output expenses was largely driven by special project funding from other departments. In 2007/08 and 2008/09 substantial funding was also 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 by \$500,000 each year to do more, in-depth, work relating to the gender pay gap and contributing issues such as pay equity and occupational segregation.

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 and 2008/09.

In 2005/06 a substantial refit of the Ministry's office premises was undertaken. In 2008/09 work was completed 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
Women contributing their skills in the full range of leadership positions	Policy Advice and Nomination Services
A reduction in the incidence and impact of violence against women	
Women fully participating in work, family and community across the life course	
Removal of institutional (educational and workplace) barriers that limit girls' and women's opportunities and lead to occupational segregation	
Increased choice for families in balancing work and caring responsibilities	
Improved integration of women's dual roles in parenting and the workforce	
Government policy that aligns with international obligations in relation to the status of women	

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,677	4,677	4,731
Revenue from Crown	4,589	4,589	4,620
Revenue from Other	88	88	111

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy advice			
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 or better	Rated as meeting requirements or better
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	Mean score of 8 or better	Mean score of 8 or better	Mean score of 8 or better
Number of written briefings to the Minister	150	150	180
Nomination services			
Provision of effective nomination services (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 or better	Rated as meeting requirements or better
Number of responses to requests for nominations to state sector boards and committees	200	185	200

Conditions on Use of Appropriation

Reference	Conditions
Comprehensive policy service	<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 clear prioritisation.
Quality standards for written policy advice to the Minister	The NZIER assessment framework for reviewing the quality of written policy advice, providing a score out of 10.
Effective nomination services	<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 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 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	65	65	46
Intangibles	175	175	20
Other	-	-	-
Total Appropriation	240	240	66

Reasons for Change in Appropriation

The reduction in Intangibles capital expenditure in 2009/10 reflects the completion of knowledge management system developments in the previous year.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ongoing replacement programme of the Ministry's office equipment and information technology	\$227,000	\$70,000	\$66,000
Improvements to the Ministry's knowledge management systems including electronic document record management system, intranet and record keeping systems	\$150,000	\$170,000	-