

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 in the Vote for the 2012/13 financial year covering the following:

- providing policy advice on issues that impact on women, including managing New Zealand's international obligations with respect to the status of women (\$3.798 million)
- providing women nominees for appointment to state sector boards and committees (\$350,000)
- providing support services to the Minister (\$285,000).

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

Part 1.2 - High-Level Objectives of the Vote

The Government's goals are to responsibly manage the Government's finances, build a more competitive and productive economy, deliver better public services within tight financial constraints, and rebuild Christchurch.

The Ministry of Women's Affairs is a policy agency. It is the Government's principle advisor on achieving better outcomes for women, which in turn will have positive benefits for New Zealand.

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
Manage the Government's finances responsibly, build a more competitive and productive economy, deliver better public services, rebuild Christchurch	Greater economic independence	Policy Advice and Nomination Services (MCOA)
	More women in leadership	
	Increased safety from violence	

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	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	4,595	4,631	4,787	4,717	4,570	4,562	4,433	-	4,433	4,433	4,430	4,430
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	43	228	117	29	52	52	47	-	47	47	47	47
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	4,638	4,859	4,904	4,746	4,622	4,614	4,480	-	4,480	4,480	4,477	4,477
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	-	-	-	-	-

New Policy Initiatives

Policy Initiative	Appropriation	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Efficiency savings returned to the Crown	Policy Advice and Nomination Services MCOA Departmental Output Expenses	-	(58)	(58)	(61)	(61)

Analysis of Significant Trends

Departmental Output Expenses

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 improved economic outcomes for women (\$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).

In 2010/11 funds were brought forward from the next three years to fund the possible one-off costs of implementing a review of the Ministry's administrative and support services (\$300,000). Funds not required for the implementation of the review were transferred back to 2011/12 (\$81,000), 2012/13 (\$100,000) and 2013/14 (\$100,000).

Departmental Capital Expenditure

The Ministry's capital expenditure is primarily for the routine replacement and upgrade of the Ministry's information technology and office equipment.

In 2008/09 and 2009/10 significant work was undertaken on the Ministry's knowledge management system.

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2011/12 Appropriations in the 2011/12 Structure	2011/12 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2011/12 Appropriations in the 2012/13 Structure	2011/12 (Restated) \$000	2012/13 \$000
Departmental Output Expenses						
Policy Advice and Nomination Services	4,570	Transferred to Policy Advice and Nomination Services MCOA	(4,570)		-	-
		Transferred from Policy Advice and Nomination Services	4,570	Policy Advice and Nomination Services MCOA	4,570	4,433
				Ministerial Services	285	285
				Nomination Services	350	350
				Policy Advice	3,935	3,798
Total Changes in Appropriations	4,570		-		4,570	4,433

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

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
Outcome - greater economic independence	Policy Advice and Nomination Services (MCOA)
Decrease the percentage of women in the lowest two income quintiles	
Increase the percentage of female industry trainees, including Māori and Pacific women	
Increase the percentage of female graduates at bachelor level or higher in specific areas	
Outcome - more women in leadership	
Increase the percentage of women appointees to state sector boards and committees	
Increase the percentage of women appointees to boards of the top 100 companies on the NZSX	
Outcome - increased safety from violence	
Decrease the percentage of women who experience intimate partner violence	
Decrease the percentage of women who experience sexual violence	

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 MCOA (M76)

Scope of Appropriation

Ministerial Services

This output class is limited to the provision of services to the Vote Minister to enable her/him to discharge her/his portfolio responsibilities.

Nomination Services

This output class is limited to the provision of suitable women nominees for appointment to state sector boards and committees.

Policy Advice

This output class 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 improving outcomes for women in New Zealand.

Explanation for Use of Multi-Class Output Expense Appropriation

These output classes have been grouped under one appropriation because they contribute the same outcome and use the same resources.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	4,433
Ministerial Services	-	-	285
Nomination Services	-	-	350
Policy Advice	-	-	3,798
Revenue from Crown	-	-	4,419
Ministerial Services	-	-	285
Nomination Services	-	-	350
Policy Advice	-	-	3,784
Revenue from Other	-	-	14
Ministerial Services	-	-	-
Nomination Services	-	-	-
Policy Advice	-	-	14

Reasons for Change in Appropriation

Following the review of expenditure on policy advice and the establishment of a common definition for policy advice by the Treasury in 2011, policy related appropriations in Vote Women's Affairs were reorganised. This included establishing a multi-class output expense appropriation for policy advice and related outputs for 2012/13 onwards. The existing output expense appropriation for policy advice and nomination services will be disestablished at the end of 2011/12.

A reconciliation of appropriation structure changes is shown in Part 1.4.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	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 in three out of four quarters	Rated as 'meeting requirements' or better
The quality of written policy papers to the Vote Minister is high, 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
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	160	160	200

Note 1 - A comprehensive policy services includes:

- the delivery of an agreed 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/his role in Cabinet Committees and in the House, and in meeting New Zealand's international obligations.

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	13	13	42
Intangibles	39	39	5
Other	-	-	-
Total Appropriation	52	52	47

Expected Results

Budgeted 2012/13 capital expenditure is for the routine replacement and upgrade of the Ministry's information technology and office equipment, to maintain the efficient delivery of services as set out in the Ministry's Statement of Intent.