

Vote Women's Affairs

APPROPRIATION MINISTER(S): Minister of Women's Affairs (M76)

APPROPRIATION ADMINISTRATOR: Ministry of Women's Affairs

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

Summary of the Vote

Overview

The Minister of Women's Affairs is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- providing effective policy advice to support decision-making by Ministers on government policy matters relating to improving outcomes for women, including managing New Zealand's international obligations with respect to the status of women (\$3.615 million)
- providing suitable women nominees for appointment to state sector boards and committees (\$460,000)
- providing administrative, advisory and research support for the National Advisory Council on the Employment of Women (\$200,000)
- providing support services to the Vote Minister (\$355,000)
- departmental capital expenditure (\$317,000).

Details of these appropriations are set out in Parts 2-4.

Estimates of Appropriations

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Policy Advice and Nomination Services MCOA (M76)	4,906	4,906	-
<i>Ministerial Services</i> This output class is limited to the provision of services to the Vote Minister to enable her/him to discharge her/his portfolio responsibilities.	355	355	-
<i>National Advisory Council on the Employment of Women</i> This output class is limited to the provision of administrative, advisory and research support for the National Advisory Council on the Employment of Women.	200	200	-
<i>Nomination Services</i> This output class is limited to the provision of suitable women nominees for appointment to state sector boards and committees.	460	460	-
<i>Policy Advice</i> 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.	3,891	3,891	-
Total Departmental Output Expenses	4,906	4,906	-
Departmental Capital Expenditure			
Ministry of Women's Affairs - Capital Expenditure PLA (M76)	97	97	317
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.			
Total Departmental Capital Expenditure	97	97	317
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Nomination Services MCA (M76)	-	-	4,630
The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.			
<i>Departmental Output Expenses</i>			
<i>Ministerial Services</i> This category is limited to the provision of services to the Vote Minister to enable her/him to discharge her/his portfolio responsibilities.	-	-	355
<i>National Advisory Council on the Employment of Women</i> This category is limited to the provision of administrative, advisory and research support for the National Advisory Council on the Employment of Women.	-	-	200
<i>Nomination Services</i> This category is limited to the provision of suitable women nominees for appointment to state sector boards and committees.	-	-	460
<i>Policy Advice</i> This category 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.	-	-	3,615
Total Multi-Category Expenses and Capital Expenditure	-	-	4,630
Total Annual and Permanent Appropriations	5,003	5,003	4,947

Supporting Information

Part 1 - Vote as a Whole

This part provides trend information for the vote.

1.2 - Trends in the Vote

Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	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	-	-	-	-	-	-	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	117	29	24	50	97	97	317	-	317	47	47	47
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	4,787	4,717	4,518	4,572	4,906	4,906	4,630	-	4,630	4,630	4,630	4,630
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	4,904	4,746	4,542	4,622	5,003	5,003	4,947	-	4,947	4,677	4,677	4,677
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	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.

Adjustments to the Summary of Financial Activity Table due to Vote Restructuring

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(4,787)	(4,717)	(4,518)	(4,572)	(4,906)	(4,906)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	4,787	4,717	4,518	4,572	4,906	4,906
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

As a consequence of the 2013 Amendment to the Public Finance Act, Multi Class Output Expense Appropriations were converted to Multi-Category Appropriations.

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote Structure.

1.3 - Analysis of Significant Trends

Capital Expenditure

The Ministry is not a capital intensive agency. Capital expenditure is primarily for the routine replacement and upgrade of the Ministry's information technology and office equipment.

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

In 2013/14 the Ministry planned to move premises ahead of its lease expiration. It is likely that the fit-out construction work will be partially completed in 2013/14 and that the remainder of the work will be completed in 2014/15.

Multi-Category Output Expenses

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).

In 2012/13 funds were transferred to 2013/14 to enable the Ministry to move premises ahead of its lease expiration (\$180,000).

From 1 July 2012 funding for the National Advisory Council on the Employment of Women was transferred to Vote Women's Affairs from Vote Labour (\$250,000 in 2012/13 and \$200,000 in 2013/14 and out-years).

1.4 - Reconciliation of Changes in Appropriation Structure

2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Departmental Output Expenses						
Policy Advice and Nomination Services MCOA	4,906	Transferred from Policy Advice and Nomination Services MCOA	4,906	Transferred to Policy Advice and Nomination Services MCA	4,906	4,630
Total Changes in Appropriations	4,906		4,906		4,906	4,630

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	92	92	312
Intangibles	5	5	5
Other	-	-	-
Total Appropriation	97	97	317

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable the Ministry to move premises and achieve the routine replacement and upgrade of office equipment and information technology to efficiently deliver Ministry services.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Expenditure is in accordance with the Ministry's intention to move premises and routinely replace its office equipment and information technology.	97	97	317

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Women's Affairs in its 2014/15 Annual Report.

Reasons for Change in Appropriation

The increase in this appropriation for 2014/15 is a result of delays in the Ministry moving premises. It is likely that the fit-out construction work will be partially completed in 2013/14 and that the remainder of the work will be completed in 2014/15.

*Capital Injections and Movements in Departmental Net Assets***Ministry of Women's Affairs**

Details of Net Asset Schedule	2013/14 Estimated Actual \$000	2014/15 Projected \$000	Explanation of Projected Movements in 2014/15
Opening Balance	336	336	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	336	336	

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Policy Advice and Nomination Services (M76)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

Scope of Appropriation

Departmental Output Expenses

Ministerial Services

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

National Advisory Council on the Employment of Women

This category is limited to the provision of administrative, advisory and research support for the National Advisory Council on the Employment of Women.

Nomination Services

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

Policy Advice

This category 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.

Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	4,630
Departmental Output Expenses			
Ministerial Services	-	-	355
National Advisory Council on the Employment of Women	-	-	200
Nomination Services	-	-	460
Policy Advice	-	-	3,615
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	4,616
Ministerial Services	-	-	355
National Advisory Council on the Employment of Women	-	-	200
Nomination Services	-	-	460
Policy Advice	-	-	3,601

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	-	-	14
Ministerial Services	-	-	-
National Advisory Council on the Employment of Women	-	-	-
Nomination Services	-	-	-
Policy Advice	-	-	14

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Women's Affairs - MCOA to MCA			
Departmental Output Expenses			
Ministerial Services	355	355	355
National Advisory Council on the Employment of Women	200	200	200
Nomination Services	460	460	460
Policy Advice	3,891	3,891	3,615
Total	4,906	4,906	4,630

The previous MCOA Policy Advice and Nomination Services has been converted to an MCA.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved outcomes for women in New Zealand. This is not only important for women but as an investment in New Zealand's future prosperity and well-being:

- Increased opportunities for women to contribute to the workforce to the full extent of their skills and abilities will assist New Zealand to further develop a productive and competitive economy.
- Greater participation in paid employment improves outcomes for women and their families, decreases benefit dependence, and increases productivity.
- Greater diversity in governance and leadership roles correlates with better decision making and organisational performance with consequent economic gains.
- Reducing the burden of violence on women will increase women's safety and reduce the social and economic cost of violence.

The Ministry does this by focussing on specific areas, within the wider Government targets, where it can best contribute by providing evidence and advice to influence key decision makers to generate the greatest change for New Zealand women.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice and Nomination Services			
The performance of the MCA as a whole will be assessed by the satisfaction of key stakeholders with the quality of policy advice, as rated on an annual basis.	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice and Nomination Services			
Departmental Output Expenses			
<i>Ministerial Services</i>			
This category is intended to achieve the provision of high quality and timely advice to enable the Vote Minister to discharge their portfolio responsibilities.			
Performance of this category will be assessed by the level of satisfaction of the Vote Minister with the ministerial support services provided to them, as rated on a quarterly basis.	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better
<i>National Advisory Council on the Employment of Women</i>			
This category is intended to achieve the provision of high quality and timely administrative, advisory and research support for the National Advisory Council on the Employment of Women.			
Performance of this category will be assessed by the level of satisfaction of council members with the administrative, advisory and research support services provided to them, as rated on an annual basis.	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better
<i>Nomination Services</i>			
This category is intended to achieve the timely provision of suitable women nominees for appointment to state sector boards and committees.			
Performance of this category will be assessed by the level of satisfaction of key appointing agencies with the quality of nominees and nomination services provided to them, as rated on an annual basis.	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better
Performance of this category will be assessed by the timeliness of the nominations service using the percentage of responses to nomination requests provided by the due date.	100%	100%	100%
<i>Policy Advice</i>			
This category is intended to achieve the provision of effective policy advice to improve outcomes for women in New Zealand.			
Performance of this category will be assessed using the three common performance indicators for policy appropriations as agreed by Cabinet:			

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Technical quality assessment score using a survey with a methodical robustness of 82.5%.	80% or better	80% or better	80% or better
Ministerial satisfaction score using the common satisfaction survey for policy advice.	80% or better	80% or better	80% or better
Total cost per output hour.	Between \$100 and \$120	Between \$100 and \$120	Between \$100 and \$120

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Women's Affairs in its 2014/15 Annual Report.

Reasons for Change in Appropriations

The decrease in this appropriation for 2014/15 is mainly due to an expense transfer to 2013/14 to enable the Ministry to move premises ahead of its lease expiration (\$180,000) and departmental contributions received for staff on secondment in 2013/14 (\$93,000).