

# *Vote Women*

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APPROPRIATION MINISTER(S): Minister for Women (M76)

APPROPRIATION ADMINISTRATOR: Ministry for Women

RESPONSIBLE MINISTER FOR MINISTRY FOR WOMEN: Minister for Women

# Details of Appropriations and Capital Injections

## Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Capital Expenditure</b>			
<b>Ministry for Women - Capital Expenditure PLA (M76)</b>	47	23	70
This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Women, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	47	23	70
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policy Advice and Nomination Services MCA (M76)</b>	4,616	309	4,925
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>	355	-	355
This category is limited to the provision of services to the Vote Minister to enable her/him to discharge her/his portfolio responsibilities.			
<i>National Advisory Council on the Employment of Women</i>	200	-	200
This category is limited to the provision of administrative, advisory and research support for the National Advisory Council on the Employment of Women.			
<i>Nomination Services</i>	300	-	300
This category is limited to the provision of suitable women nominees for appointment to state sector boards and committees.			
<i>Policy Advice</i>	3,761	309	4,070
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.			
<b>Total Multi-Category Expenses and Capital Expenditure</b>	4,616	309	4,925
<b>Total Annual and Permanent Appropriations</b>	4,663	332	4,995

## Capital Injection Authorisations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Women - Capital Injection (M76)	-	-	-

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	-	-	-	-	-
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	47	23	-	23	70
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	4,616	309	-	309	4,925
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	4,663	332	-	332	4,995
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	N/A	-	-	-

## Part 2 - Details of Departmental Appropriations

### 2.3 - Departmental Capital Expenditure and Capital Injections

#### Ministry for Women - 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 for Women, as authorised by section 24(1) of the Public Finance Act 1989.

##### *Capital Expenditure*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	42	(32)	10
Intangibles	5	55	60
Other	-	-	-
<b>Total Appropriation</b>	<b>47</b>	<b>23</b>	<b>70</b>

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the routine replacement and upgrade of office equipment and information technology to support the delivery of Ministry services.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Expenditure is in accordance with the Ministry's annual capital plan.	100%	100%	100%

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Women in its 2015/16 Annual Report.

##### *Reasons for Change in Appropriation*

This appropriation increased by \$23,000 to \$70,000 for 2015/16 due to changes to forecast expenditure for office equipment and information technology during the year.

## *Capital Injections and Movements in Departmental Net Assets*

### **Ministry for Women**

Details of Net Asset Schedule	2015/16 Main Estimates Projections \$000	2015/16 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2015/16
Opening Balance	336	336	Supplementary Estimates opening balance reflects the audited results as at 30 June 2015.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>336</b>	<b>336</b>	

## 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*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	4,616	309	4,925
<b>Departmental Output Expenses</b>			
Ministerial Services	355	-	355
National Advisory Council on the Employment of Women	200	-	200
Nomination Services	300	-	300
Policy Advice	3,761	309	4,070

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	4,616	(9)	4,607
Ministerial Services	355	-	355
National Advisory Council on the Employment of Women	200	-	200
Nomination Services	300	-	300
Policy Advice	3,761	(9)	3,752
<b>Revenue from Others</b>	-	318	318
Policy Advice	-	318	318

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support Ministerial decision-making that improves the lives of New Zealand women.

### *How Performance will be Assessed for this Appropriation*

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The performance of the MCA as a whole will be assessed using the measures for each category within the MCA.	100% of category measures achieved	100% of category measures achieved	100% of category measures achieved

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

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Ministerial Services</b>			
This category is intended to provide high-quality and timely services to enable the Minister for Women to discharge her/his portfolio responsibilities.			
Performance of this category will be assessed by Ministerial satisfaction with the services provided, as rated on a quarterly basis.	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better
<b>National Advisory Council on the Employment of Women</b>			
This category is intended to deliver high-quality administrative, advisory and research support for the National Advisory Council on the Employment of Women.			
Performance of this category will be assessed by council member satisfaction with the services provided, as rated on an annual basis.	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Nomination Services</b>			
This category is intended to provide suitable women nominees for appointment to state sector boards and committees.			
Performance of this category will be assessed by the following measures:			
Appointing agency satisfaction 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
Timeliness of the nomination services using the percentage of responses to nomination requests provided by the due date.	100%	100%	100%
<b>Policy Advice</b>			
This category is intended to provide high-quality advice to support Ministerial decision-making that improves the lives of New Zealand women.			
Performance of this category will be assessed by the following measures:			
Average quality of policy papers to the Minister for Women, as assessed annually by an independent reviewer using a process with a methodical robustness score of at least 80%.	80%	80%	80%
Ministerial satisfaction with the Ministry for Women's advice using the common satisfaction survey for policy advice, as rated on a quarterly basis.	80%	80%	80%
Total cost of producing policy advice per output hour.	Up to \$120	Up to \$120	Up to \$120
Stakeholder satisfaction with the Ministry for Women's 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

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Women in its 2015/16 Annual Report.

### *Reasons for Change in Appropriation*

This appropriation increased by \$309,000 to \$4.925 million for 2015/16 due to departmental contributions received for staff on secondment to other agencies (\$318,000). This was partially offset by the Ministry's share of costs for Budget 2015 whole-of-government initiatives (\$9,000).