

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 2013/14 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 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).

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

Part 1.2 - High-Level Objectives of the Vote

The Government has set a clear plan to build a faster-growing economy supporting more jobs, rising incomes and better public services. The Government's plan involves a wide-ranging programme to create a more productive and competitive economy, drive better results and better value for money from public services, and support the rebuilding of Christchurch.

The Ministry of Women's Affairs is the Government's principle advisor on achieving better outcomes for women, which in turn will have positive benefits for New Zealand. No other agency has responsibility for an overall focus on outcomes for women in New Zealand.

The Ministry's work contributes to the Better Public Services programme, particularly the measures to reduce long-term welfare dependency, boost skills and employment, and reduce crime and re-offending.

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
Create a more productive and competitive economy, drive better results and better value for money from public services, support the rebuilding of Christchurch	Greater economic independence for women	Policy Advice and Nomination Services (MCOA)
	More women in leadership	
	Increased safety from violence for women	

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	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	4,631	4,787	4,717	4,570	4,582	4,582	4,813	-	4,813	4,630	4,630	4,630
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	228	117	29	24	47	47	147	-	147	47	47	47
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	4,859	4,904	4,746	4,594	4,629	4,629	4,960	-	4,960	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	-	-	-	-	-

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).

In 2012/13 funds were transferred to 2013/14 to facilitate the Ministry moving 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).

Departmental 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 2008/09 and 2009/10 significant 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
Outcome - greater economic independence for women	Policy Advice and Nomination Services (MCOA)
Decrease the percentage of women in the lowest two quintiles	
Increase the percentage of women 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	
Increase the percentage of women appointees to senior executive and leadership team roles in the public sector	
Increase the percentage of women appointees to senior executive and leadership team roles in the top 100 companies on the NZSX	
Outcome - increased safety from violence for women	
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

<p>Ministerial Services</p> <p>This output class is limited to the provision of services to the Vote Minister to enable her/him to discharge her/his portfolio responsibilities.</p> <p>National Advisory Council on the Employment of Women</p> <p>This output class is limited to the provision of administrative, advisory and research support for the National Advisory Council on the Employment of Women.</p> <p>Nomination Services</p> <p>This output class is limited to the provision of suitable women nominees for appointment to state sector boards and committees.</p> <p>Policy Advice</p> <p>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.</p>

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,582	4,582	4,813
Ministerial Services	285	285	355
National Advisory Council on the Employment of Women	250	250	200
Nomination Services	350	350	460
Policy Advice	3,697	3,697	3,798
Revenue from Crown	4,489	4,489	4,799
Ministerial Services	285	285	355
National Advisory Council on the Employment of Women	250	250	200
Nomination Services	350	350	460
Policy Advice	3,604	3,604	3,784
Revenue from Other	93	93	14
Ministerial Services	-	-	-
National Advisory Council on the Employment of Women	-	-	-
Nomination Services	-	-	-
Policy Advice	93	93	14

Reasons for Change in Appropriation

This appropriation will increase in 2013/14 as a result of an expense transfer from 2012/13 to 2013/14 to facilitate the Ministry moving premises ahead of its lease expiration (\$180,000).

This increase is partially offset by a lower level of ongoing funding for the National Advisory Council on the Employment of Women and no departmental contributions for staff secondment in 2013/14.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice			
The quality of written policy papers to the Vote Minister is high, as assessed by an external reviewer on an annual basis (see Note 1).	Mean score of 8 or better	Mean score of 8 or better	Expired measure
Meets the requirements of a comprehensive policy service, as rated by the Vote Minister on a quarterly basis (see Note 2).	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Expired measure
The technical quality of policy advice papers to the Vote Minister, as assessed annually by a survey with a methodical robustness of 82.5% (see Note 3).	Replacement measure	Replacement measure	At least 80%
The satisfaction of the Vote Minister with the policy advice service, as assessed quarterly by the common satisfaction survey (see Note 4).	Replacement measure	Replacement measure	At least 80%
The total cost per output hour.	New measure	New measure	Between \$100 and \$120
Nomination Services			
The satisfaction of key appointing agencies with the nominations service, as rated on an annual basis (see Note 5).	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better
Ministerial Services			
The satisfaction of the Vote Minister with the ministerial support services, as assessed on a quarterly basis.	New measure	New measure	At least 80%
National Advisory Council on the Employment of Women			
The satisfaction of council members with the administrative, advisory and research support services, as rated on an annual basis.	New measure	New measure	Rated as 'meeting requirements' or better

Note 1 - 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 2 - 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 3 - As assessed by the New Zealand Institute of Economic Research. The methodical robustness score reflects the robustness of the review process and includes factors such as the experience of reviewers, how papers were selected for review and what criteria reviewers apply. The higher the robustness score, the stronger the methodological quality of the assessment.

Note 4 - The common satisfaction survey is a new standard satisfaction survey of six core questions that all Ministers responsible for policy appropriations will be asked to complete.

Note 5 - 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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	42	42	142
Intangibles	5	5	5
Other	-	-	-
Total Appropriation	47	47	147

Expected Results

Budgeted 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.

The Ministry is planning on moving premises in 2013/14 and may be required to refit the office space and purchase new furniture.