

Vote Women

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry for Women (A16)

RESPONSIBLE MINISTER FOR MINISTRY FOR WOMEN: Minister for Women

Overview of the Vote

The Minister for Women is responsible for appropriations in the Vote for the 2022/23 financial year, covering the following:

- \$12.869 million for improving the lives of New Zealand Women, consisting of:
 - policy advice to support decision-making by Ministers on Government policy matters that improve the lives of New Zealand women
 - support to provide suitable women nominees for appointment to state sector boards and committees
 - administrative, advisory and research support for the National Advisory Council on the Employment of Women (NACEW), and
 - ministerial support services to the Portfolio Minister
- \$120,000 for departmental capital expenditure.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Improving the Lives of New Zealand Women (M76) (A16) This appropriation is limited to providing policy advice and services to support Ministers to discharge their portfolio responsibilities relating to improving the lives of New Zealand women , women nominees for appointment to boards and committees, and support for the National Advisory Council on the Employment of Women.	13,323	13,323	12,869
Total Departmental Output Expenses	13,323	13,323	12,869
Departmental Capital Expenditure			
Ministry for Women - Capital Expenditure PLA (M76) (A16) 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.	200	200	120
Total Departmental Capital Expenditure	200	200	120
Total Annual Appropriations and Forecast Permanent Appropriations	13,523	13,523	12,989

Capital Injection Authorisations

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Women - Capital Injection (M76) (A16)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Continuing the support for the Mana Wāhine Kaupapa Inquiry	Improving the Lives of New Zealand Women Departmental Output Expenses	-	900	2,050	2,050	2,150
Evolving the Ministry for Women's delivery post COVID-19 with increased engagement and policy capability	Improving the Lives of New Zealand Women Departmental Output Expenses	-	1,600	2,200	2,200	2,200
Total Initiatives		-	2,500	4,250	4,250	4,350

1.2 - Trends in the Vote

Summary of Financial Activity

	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final 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	5,160	5,653	6,322	8,610	13,323	13,323	12,869	-	12,869	14,119	12,869	12,969
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	1	136	32	25	200	200	120	-	120	40	40	40
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	5,161	5,789	6,354	8,635	13,523	13,523	12,989	-	12,989	14,159	12,909	13,009
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. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

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

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

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.

The increased level of capital expenditure in 2018/19 and in 2020/21 relates to upgrade of IT infrastructure and investment in the new workspace environment.

Departmental Output Expenses

In 2018/19 the output expenses increased by approximately \$500,000 compared to 2017/18. This increase was mainly due to one-off funding of \$300,000 received in 2018/19 to support the 125th anniversary of women's suffrage commemoration for New Zealand and \$200,000 of departmental revenue received for cost related to staff secondments to other agencies.

The increase in output expenses for 2019/20 by approximately \$670,000 mainly relates to the initial cost of implementing the new policy initiative to support the Mana Wāhine Kaupapa Inquiry programme.

The increase in output expenses of \$2.288 million in 2020/21, compared to 2019/20, is mainly due to \$1.750 million received in 2020/21 to support Non-Governmental Organisations (NGOs) to deliver services for women affected by the COVID-19 pandemic through a COVID-19 Community Fund, and \$500,000 of capability funding to support the Ministry to deliver on the Government priorities for New Zealand women.

In 2021/22 the output expenses increased by approximately \$4.713 million. This increase is largely explained by:

- \$1.250 million funding received in 2021/22 for supporting the Mana Wāhine Kaupapa Inquiry claimant engagement
- \$500,000 of funding received in 2021/22 to strengthen the Ministry's infrastructure
- \$400,000 of funding received in 2021/22 to support the Gender Pay Taskforce programme
- \$600,000 of additional funding received in 2021/22 from other departments as contribution towards recovery of project costs
- \$250,000 increase in capability funding received in 2021/22, compared to 2020/21
- \$250,000 increase in COVID-19 grant funding received in 2021/22, compared to 2020/21
- an under spend of \$1.506 million in 2020/21.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Improving the Lives of New Zealand Women (M76) (A16)

Scope of Appropriation

This appropriation is limited to providing policy advice and services to support Ministers to discharge their portfolio responsibilities relating to improving the lives of New Zealand women, women nominees for appointment to boards and committees, and support for the National Advisory Council on the Employment of Women.

Expenses and Revenue

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,323	13,323	12,869
Revenue from the Crown	12,468	12,468	12,619
Revenue from Others	855	855	250

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve better outcomes for New Zealand women by supporting Ministerial decision-making with high quality:

- policy advice
- timely services to enable the Minister for Women to discharge their portfolio responsibilities
- advisory and research support for the National Advisory Council on the Employment of Women
- women nominees for appointment to boards and committees.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
The Minister for Women is satisfied with policy advice provided by the Ministry.	75%	75%	75%
Average technical quality of policy papers provided to the Minister for Women, as assessed annually using the Policy Quality Framework.	75%	75%	75%
The Ministry participates in four relevant international forums per year to maintain relationships and support improved gender rights internationally (see Note 1).	N/A	N/A	Achieved
Attendees at Ministry-run board training/networking events are satisfied with the events (see Note 2).	N/A	N/A	75% satisfied
The National Advisory Council on the Employment of Women (NACEW) is satisfied with the quality of information, evidence, advice and support received (see Note 3).	N/A	N/A	Satisfied

Note 1 - this is a new performance measure for 2022/23, which has been included to add a broader representation of our activities in relation to the appropriation.

Note 2 - this is a new performance measure for 2022/23, which has been included to add a broader representation of our activities in relation to the appropriation.

Note 3 - this new performance measure for 2022/23 is replacing the previous stakeholder satisfaction measure to give a more accurate and relevant indication of the Ministry's performance in relation to key stakeholders.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Women in its 2022/23 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Continuing the support for the Mana Wāhine Kaupapa Inquiry	2022/23	-	900	2,050	2,050	2,150
Evolving the Ministry for Women's delivery post COVID-19 with increased engagement and policy capability	2022/23	-	1,600	2,200	2,200	2,200
Supporting Mana Wāhine Kaupapa Inquiry Claimant Engagement	2021/22	1,250	1,250	1,250	-	-
Strengthening Ministry for Women Infrastructure	2021/22	500	400	400	400	400
Continuing Funding for the Gender Pay Taskforce	2021/22	400	400	400	400	400
Enabling the Ministry for Women to Deliver on Government Priorities for New Zealand Women	2020/21	750	1,000	1,000	1,000	1,000
Supporting Mana Wāhine Kaupapa Inquiry Programme	2019/20	1,468	1,468	1,468	1,468	1,468

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is mainly due to:

- a one-off funding of \$2 million in 2021/22 to support Non-Governmental Organisations (NGOs) to deliver services for women affected by the COVID-19 pandemic not available in 2022/23
- approximately \$600,000 decrease in departmental revenue compared to 2021/22
- \$500,000 of reduced expense transfer compared to 2021/22.

This decrease is partially offset by additional funding of:

- \$1.600 million for the Budget 2022 initiative for supporting the Ministry for Women's delivery post COVID-19 with increased engagement and policy capability
- \$900,000 for the Budget 2022 initiative for continuation of the Mana Wāhine Kaupapa Inquiry
- \$150,000 of net increase related to past budget initiatives.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for Women - Capital Expenditure PLA (M76) (A16)

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	200	200	120
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	200	200	120

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient delivery of Ministry for Women outputs through funding 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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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 2022/23 Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is due to a lessened need for ongoing upgrade of furniture and fittings to occur.

*Capital Injections and Movements in Departmental Net Assets***Ministry for Women**

Details of Net Asset Schedule	2021/22 Estimated Actual \$000	2022/23 Projected \$000	Explanation of Projected Movements in 2022/23
Opening Balance	336	336	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	336	336	