

# *Vote Women*

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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 2023/24 financial year, covering the following:

- just over \$15 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
- \$40,000 for the purchase or development of assets by and for the Ministry for Women.

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	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Improving the Lives of New Zealand Women (M76) (A16)</b> 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.	13,319	13,319	<b>15,119</b>
<b>Total Departmental Output Expenses</b>	13,319	13,319	15,119
<b>Departmental Capital Expenditure</b>			
<b>Ministry for Women - Capital Expenditure PLA (M76) (A16)</b> 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.	120	120	40
<b>Total Departmental Capital Expenditure</b>	120	120	40
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	13,439	13,439	15,159

## Capital Injection Authorisations

	2022/23		2023/24
	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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Ministry for Women Accommodation Cost Pressure	<b>Improving the Lives of New Zealand Women</b> Departmental Output Expenses	-	-	140	380	380
Total Initiatives		-	-	140	380	380

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2018/19	2019/20	2020/21	2021/22	2022/23		2023/24			2024/25	2025/26	2026/27
	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
<b>Appropriations</b>												
Output Expenses	5,653	6,322	8,610	9,932	13,319	13,319	15,119	-	15,119	14,009	14,119	13,349
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	136	32	25	195	120	120	40	-	40	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	-	-	-	-	-
<b>Total Appropriations</b>	<b>5,789</b>	<b>6,354</b>	<b>8,635</b>	<b>10,127</b>	<b>13,439</b>	<b>13,439</b>	<b>15,159</b>	<b>-</b>	<b>15,159</b>	<b>14,049</b>	<b>14,159</b>	<b>13,389</b>
<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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 2021/22 relates to upgrade of IT infrastructure and investment in the new workspace environment.

#### *Departmental Output Expenses*

In 2019/20 the output expenses increased by approximately \$670,000 compared to 2018/19. This was mainly due 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 mainly relates 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 \$1.322 million due largely to increased funding for the Mana Wāhine Kaupapa Inquiry Programme.

For 2022/23 the output expenses increased by approximately \$3.387 million. This increase is mainly due to:

- \$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
- \$450,000 of additional funding received in 2022/23 from other departments as contribution towards recovery of project costs
- \$150,000 of net increase related to past budget initiatives.

This increase was partially offset by:

- \$2 million of COVID-19 grant funding not available in 2022/23
- \$500,000 of expense transfer in 2021/22 not available in 2022/23
- a surplus of \$2.770 million in 2021/22.

## 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*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,319	13,319	15,119
Revenue from the Crown	12,619	12,619	14,869
Revenue from Others	700	700	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*

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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)	Achieved	Achieved	Achieved
Attendees at Ministry-run board training/networking events are satisfied with the events (see Note 2)	75% satisfied	75% satisfied	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)	Satisfied	Satisfied	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. This will be measured through satisfaction feedback from the participants attending the relevant training/networking events.

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. This will be measured through satisfaction feedback from the NACEW chairperson.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry of Women in its 2023/24 Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Ministry for Women Accommodation Cost Pressure	2024/25	-	-	140	380	380
Continuing the support for the Mana Wāhine Kaupapa Inquiry	2022/23	900	2,050	2,050	2,150	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	2,200
Supporting Mana Wāhine Kaupapa Inquiry Claimant Engagement	2021/22	1,250	1,250	-	-	-
Strengthening Ministry for Women Infrastructure	2021/22	400	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	1,000	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 increase in this appropriation for 2023/24 is due to:

- \$1.150 million of additional funding received as part of Budget 2022 for continuation of the Mana Wāhine Kaupapa Inquiry Programme
- \$600,000 of additional funding received as part of Budget 2022 initiative to support the Ministry for increased engagement and policy capability
- \$500,000 of funding carried forward from 2022/23 as an expense transfer.

This increase is offset by \$450,000 decrease in departmental revenue.



## 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*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	120	120	40
Intangibles	-	-	-
Other	-	-	-
<b>Total Appropriation</b>	<b>120</b>	<b>120</b>	<b>40</b>

#### *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*

	2022/23		2023/24
	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 2023/24 Annual Report.

#### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2023/24 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	2022/23 Estimated Actual \$000	2023/24 Projected \$000	Explanation of Projected Movements in 2023/24
Opening Balance	336	336	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>336</b>	<b>336</b>	