

Vote Women

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

APPROPRIATION ADMINISTRATOR: Ministry for Women

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 2019/20 financial year, covering the following:

- \$5.787 million for advice to support decision-making by Ministers on government policy matters that improve the lives of New Zealand women
- \$460,000 to provide suitable women nominees for appointment to state sector boards and committees
- \$200,000 for administrative, advisory and research support for the National Advisory Council on the Employment of Women
- \$355,000 for support services to the Portfolio Minister, and
- \$40,000 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	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Capital Expenditure			
Ministry for Women - Capital Expenditure PLA (M76) 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.	40	40	40
Total Departmental Capital Expenditure	40	40	40
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Related Services MCA (M76) The single 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.	5,681	5,681	6,802
Departmental Output Expenses			
Ministerial Services This category is limited to providing services to the Minister for Women to enable her/him to discharge their portfolio responsibilities.	355	355	355
National Advisory Council on the Employment of Women This category is limited to providing administrative, advisory and research support for the National Advisory Council on the Employment of Women.	200	200	200
Nomination Services This category is limited to providing suitable women nominees for appointment to state sector boards and committees.	460	460	460
Policy Advice This category is limited to providing 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 the lives of New Zealand women.	4,666	4,666	5,787
Total Multi-Category Expenses and Capital Expenditure	5,681	5,681	6,802
Total Annual Appropriations and Forecast Permanent Appropriations	5,721	5,721	6,842

Capital Injection Authorisations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Women - Capital Injection (M76)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Mana Wāhine Kaupapa Inquiry: Transforming Policy and Services to Deliver for Wāhine Māori	Policy Advice and Related Services MCA (M76)	-	1,698	1,538	1,468	1,468
Total Initiatives		-	1,698	1,538	1,468	1,468

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	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	-	-	-	-	-	-	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	635	55	72	1	40	40	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>	4,729	4,688	4,626	5,160	5,681	5,681	6,802	-	6,802	6,642	6,572	6,572
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	5,364	4,743	4,698	5,161	5,721	5,721	6,842	-	6,842	6,682	6,612	6,612
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 2014/15 relates to fit-out construction work on its new office space.

Multi-Category Output Expenses

The Ministry's output expenses from 2014/15 to 2016/17 remained relatively stable averaging \$4.700 million per year. In 2017/18 the output expenses increased by approximately \$500,000 due to additional funding received to maintain the Ministry's policy capability in order to deliver on Government priorities for New Zealand women.

In 2018/19 the output expenses increased by approximately \$500,000 compared to the previous period of 2017/18. This increase was the result of the one-off funding of \$300,000 to support the 125th anniversary of women's suffrage commemoration for New Zealand in 2018. The remaining \$200,000 relates to the additional departmental contributions received as a result of staff secondments to other agencies.

The increase in output expenses of \$1.121 million in 2019/20 is mainly due to the Ministry receiving funding of \$1.698 million for a new policy initiative to support Mana Wāhine Kaupapa Inquiry, with the objectives of transforming policy and services to deliver for wāhine Māori. This increase is partially offset by the one-off funding adjustments in 2018/19 that resulted from funding for commemorating the 125th anniversary of women's suffrage and staff secondments to other agencies.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	40	40	40
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	40	40	40

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

	2018/19		2019/20
	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 2019/20 Annual Report.

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

Details of Net Asset Schedule	2018/19 Estimated Actual \$000	2019/20 Projected \$000	Explanation of Projected Movements in 2019/20
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

4 - Multi-Category Expenses and Capital Expenditure

Policy Advice and Related Services (M76)

Overarching Purpose Statement

The single 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 providing services to the Minister for Women to enable her/him to discharge their portfolio responsibilities.

National Advisory Council on the Employment of Women

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

Nomination Services

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

Policy Advice

This category is limited to providing 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 the lives of New Zealand women.

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,681	5,681	6,802
Departmental Output Expenses			
Ministerial Services	355	355	355
National Advisory Council on the Employment of Women	200	200	200
Nomination Services	460	460	460

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Policy Advice	4,666	4,666	5,787
Funding for Departmental Output Expenses			
Revenue from the Crown	5,401	5,401	6,802
Ministerial Services	355	355	355
National Advisory Council on the Employment of Women	200	200	200
Nomination Services	460	460	460
Policy Advice	4,386	4,386	5,787
Revenue from Others	280	280	-
Policy Advice	280	280	-

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.

How Performance will be Assessed for this Appropriation

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Performance of the MCA as a whole will be assessed by the following measures:			
Level of shareholders' satisfaction with the quality of the Ministry for Women's evidence, analysis and advice.	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better
Percentage of key stakeholders that report that the Ministry for Women's evidence, analysis and advice has informed their actions and been incorporated in their policies and practices to improve outcomes for women.	75%	75%	75%

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Ministerial Services			
This category is intended to achieve 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 the following measure:			
Level of Ministerial satisfaction with the services provided.	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
National Advisory Council on the Employment of Women			
This category is intended to achieve 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 the following measure:			
Level of council satisfaction with the services provided.	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better
Nomination Services			
This category is intended to achieve suitable women nominees for appointment to state sector boards and committees.			
Performance of this category will be assessed by the following measures:			
Level of appointing agency satisfaction with the quality of nominees and nomination services provided.	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better	Rated as 'meeting requirements' or better
Timeliness of nominations using the percentage of responses to nomination requests provided by the due date.	100%	100%	100%
Policy Advice			
Timeliness of responses to judicial requests	Not Applicable	Not Applicable	100%
This category is intended to achieve the delivery of 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 70%.	75%	75%	75%
Level of Ministerial satisfaction with the Ministry for Women's advice using the common satisfaction survey for policy advice.	75%	75%	75%
Number of research and evidence based reports produced per year.	Not Applicable	Not Applicable	2
Mana Wahine: Level of stakeholder satisfaction (claimants and agencies).	Not Applicable	Not Applicable	Rated as 'meeting' requirements or better
Mana Wahine: Timeliness of responses to judicial requests.	Not Applicable	Not Applicable	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for Women in its 2019/20 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Suffrage 125 commemoration programme	2018/19	300	-	-	-	-
Mana Wāhine Kaupapa Inquiry: Transforming Policy and Services to Deliver for Wāhine Māori	2019/20	-	1,698	1,538	1,468	1,468

Reasons for Change in Appropriations

The increase in this appropriation for 2019/20 is mainly due to new initiative funding of \$1.698 million to support Mana Wāhine Kaupapa Inquiry with the goals of transforming policy and services to deliver for wāhine Māori (Māori women). This increase is partially offset by the one-off funding received in 2018/19 for 125th anniversary of women's suffrage commemoration (\$300,000) and additional departmental contributions received as a result of staff secondments to other agencies (\$280,000).