

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 2020/21 financial year, covering the following:

- \$7.142 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
 - ministerial 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	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Improving the Lives of New Zealand Women (M76) 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.	-	-	7,142
Total Departmental Output Expenses	-	-	7,142
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.	7,062	7,062	-
<i>Departmental Output Expenses</i>			
<i>Ministerial Services</i> This category is limited to providing services to the Minister for Women to enable her/him to discharge their portfolio responsibilities.	355	355	-
<i>National Advisory Council on the Employment of Women</i> This category is limited to providing administrative, advisory and research support for the National Advisory Council on the Employment of Women.	200	200	-
<i>Nomination Services</i> This category is limited to providing suitable women nominees for appointment to state sector boards and committees.	460	460	-
<i>Policy Advice</i> 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.	6,047	6,047	-
Total Multi-Category Expenses and Capital Expenditure	7,062	7,062	-
Total Annual Appropriations and Forecast Permanent Appropriations	7,102	7,102	7,182

Capital Injection Authorisations

	2019/20		2020/21
	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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Enabling the Ministry for Women to Deliver on Government Priorities for New Zealand Women	Improving the Lives of New Zealand Women	-	500	750	1,000	1,000

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	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	4,688	4,626	5,160	5,653	7,062	7,062	7,142	-	7,142	7,322	7,572	7,572
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	55	72	1	136	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>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	4,743	4,698	5,161	5,789	7,102	7,102	7,182	-	7,182	7,362	7,612	7,612
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

	2015/16 Adjustments \$000	2016/17 Adjustments \$000	2017/18 Adjustments \$000	2018/19 Adjustments \$000	2019/20 Final Budgeted Adjustments \$000	2019/20 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	4,688	4,626	5,160	5,653	7,062	7,062
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	(4,688)	(4,626)	(5,160)	(5,653)	(7,062)	(7,062)
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

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.

Departmental 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 the 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.

In 2020/21 the output expenses net increase of \$80,000 is explained by an increase of \$500,000 related to a new budget initiative to enable the Ministry to continue to deliver on Government priorities for New Zealand Women. This increase was partially offset by lower funding received in 2019/20 for the new initiative to support the Mana Wāhine Kaupapa Inquiry (\$160,000) and departmental revenue received from staff seconded to other agencies (\$260,000).

1.4 - Reconciliation of Changes in Appropriation Structure

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
Policy Advice and Related Services MCA						
Departmental Output Expenses						
Ministerial Services	355	Transferred to Improving the Lives of New Zealand Women	(355)		-	
National Advisory Council on the Employment of Women	200	Transferred to Improving the Lives of New Zealand Women	(200)		-	
Nomination Services	460	Transferred to Improving the Lives of New Zealand Women	(460)		-	
Policy Advice	6,047	Transferred to Improving the Lives of New Zealand Women	(6,047)		-	
		Transferred from Policy Advice and Related Services MCA	7,062	Improving the Lives of New Zealand Women	7,062	7,142
Total Changes in Appropriations	7,062		-		7,062	7,142

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Improving the Lives of New Zealand Women (M76)

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	7,142
Revenue from the Crown	-	-	7,142
Revenue from Others	-	-	-

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Women, MCA: Policy Advice and Related Services	7,062	7,062	-
Total	7,062	7,062	7,182

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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%
Average quality of policy papers to the Minister for Women, as assessed annually using a consistent assessment process with a score of at least 75%.	75%	75%	75%
Level of Ministerial confidence with the Ministry for Women's advice using the common satisfaction survey for policy advice.	75%	75%	75% rated as 'Most of the time' or 'Always'

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Women in its 2020/21 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Mana Wāhine Kaupapa Inquiry	2019/20	1,698	1,538	1,468	1,468	-
Enabling the Ministry for Women to Deliver on Government Priorities for New Zealand Women	2020/21	-	500	750	1,000	1,000

Reasons for Change in Appropriation

The increase in this appropriation is due to new initiative funding of \$500,000 in 2020/21 to enable the Ministry to deliver on Government priorities for New Zealand Women. This increase is largely offset by a slightly lower level of funding for the new initiative to support the Mana Wāhine Kaupapa Inquiry received in 2020/21 compared to 2019/20 (\$160,000) and \$260,000 of department revenue received from staff secondments to other agencies in 2019/20.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	30	30	35
Intangibles	10	10	5
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

	2019/20		2020/21
	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 2020/21 Annual Report.

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

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	336	336	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	336	336	