

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 2021/22 financial year, covering the following:

- \$9.719 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
- \$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	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Improving the Lives of New Zealand Women (M76) (A16)	10,109	10,109	9,719
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.			
Total Departmental Output Expenses	10,109	10,109	9,719
Departmental Capital Expenditure			
Ministry for Women - Capital Expenditure PLA (M76) (A16)	40	40	40
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.			
Total Departmental Capital Expenditure	40	40	40
Total Annual Appropriations and Forecast Permanent Appropriations	10,149	10,149	9,759

Capital Injection Authorisations

	2020/21		2021/22
	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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Supporting Mana Wāhine Kaupapa Inquiry Claimant Engagement	Improving the Lives of New Zealand Women (M76)	-	1,250	1,250	1,250	-
Strengthening Ministry for Women Infrastructure	Improving the Lives of New Zealand Women (M76)	-	500	400	400	400
Continuing Funding for the Gender Pay Taskforce	Improving the Lives of New Zealand Women (M76)	-	400	400	400	400

1.2 - Trends in the Vote

Summary of Financial Activity

	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	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	4,626	5,160	5,653	6,322	10,109	10,109	9,719	-	9,719	9,869	9,869	8,619
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	72	1	136	32	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	4,698	5,161	5,789	6,354	10,149	10,149	9,759	-	9,759	9,909	9,909	8,659
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.

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 relates to replacement of IT infrastructure.

Departmental Output Expenses

The output expenses in 2017/18 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 a further \$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 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 initial cost of implementing the new policy initiative to support the Mana Wāhine Kaupapa Inquiry programme.

The increase in output expenses of approximately \$3.800 million in 2020/21 compared to 2019/20 is due to:

- additional funding of \$1.750 million received in 2020/21 to support Women's Non-Governmental Organisations (NGOs) to deliver services for women affected by the COVID-19 pandemic
- capability funding of \$500,000 received to support the Ministry to deliver on the Government priorities for New Zealand Women
- \$970,000 of expense transfer from a 2019/20 surplus to support the Mana Wāhine Kaupapa Inquiry and related work programme
- the balance of approximately \$600,000 relates to the cumulative impact of past years budget initiatives.

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,109	10,109	9,719
Revenue from the Crown	9,859	9,859	9,469
Revenue from Others	250	250	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

	2020/21		2021/22
	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 2021/22 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Supporting Mana Wāhine Kaupapa Inquiry Programme	2019/20	1,538	1,468	1,148	-	-
Enabling the Ministry for Women to Deliver on Government Priorities for New Zealand Women	2020/21	500	750	1,000	1,000	1,000
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
Continuing Funding for the Gender Pay Taskforce	2021/22	-	400	400	400	400

Reasons for Change in Appropriation

This appropriation decreased by \$390,000 to \$9.719 million for 2021/22 due to:

- \$1.750 million one-off funding in 2020/21 to support Women's Non-Governmental Organisations (NGOs) to deliver services for women affected by the COVID-19 pandemic
- \$970,000 funding in 2020/21 received as expense transfer from 2019/20
- \$70,000 reduction in funding for implementation of the Mana Wāhine Kaupapa Inquiry programme in 2021/22 compared to 2020/21 funding profile.

This decrease is partially offset by:

- \$1.250 million for the Budget 2021 initiative for supporting the Mana Wāhine Kaupapa Inquiry claimant engagement
- \$500,000 for the Budget 2021 initiative to strengthen the Ministry's infrastructure
- \$400,000 for the Budget 2021 initiative to support the Gender Pay Taskforce
- \$250,000 additional funding in 2021/22 to manage departmental cost pressures.

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	35	35	35
Intangibles	5	5	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

	2020/21		2021/22
	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 2021/22 Annual Report.

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

Details of Net Asset Schedule	2020/21 Estimated Actual \$000	2021/22 Projected \$000	Explanation of Projected Movements in 2021/22
Opening Balance	336	336	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	336	336	