

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 2024/25 financial year, covering the following:

- a total of nearly \$14 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)
 - providing support to the Mana Wāhine Kaupapa Inquiry Programme, 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	2023/24		2024/25
	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.	10,119	10,119	11,822
Total Departmental Output Expenses	10,119	10,119	11,822
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.	40	40	40
Total Departmental Capital Expenditure	40	40	40
Non-Departmental Other Expenses			
Payments to Non-Governmental Organisations (M76) (A16) This appropriation is limited to payments made to non-governmental organisations for initiatives targeted at improving the lives of wāhine (women) and kōtiro (girls) in Aotearoa New Zealand.	1,000	1,000	-
Total Non-Departmental Other Expenses	1,000	1,000	-
Total Annual Appropriations and Forecast Permanent Appropriations	11,159	11,159	11,862

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Wai 2700 - Mana Wāhine Kaupapa Inquiry (M76) (A16) This appropriation is limited to providing support for wāhine Māori claimants to participate in the permanent commission of Inquiry in the Waitangi Tribunal judicial proceedings, provide evidence for the Mana Wāhine Kaupapa Inquiry, and the administration and management of the Inquiry Programme. Commences: 01 December 2023 Expires: 30 June 2028	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	8,000 - - 8,000 - 2,000 2,100 3,900

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	11,159	11,159	11,862
Total Forecast MYA Departmental Output Expenses	2,000	2,000	2,100
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	13,159	13,159	13,962

Capital Injection Authorisations

	2023/24		2024/25
	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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Reduction of Funding from Rescoping Policy Work Programme	Improving the Lives of New Zealand Women Departmental Output Expenses	-	(500)	(500)	(500)	(500)
Reduction in Accommodation Expenditure	Improving the Lives of New Zealand Women Departmental Output Expenses	-	(200)	(200)	(200)	(200)
Reduction in Contractors and Consultants	Improving the Lives of New Zealand Women Departmental Output Expenses	-	(200)	(200)	(200)	(200)
Reduction in Back-Office Support Functions (Discretionary Expenditure)	Improving the Lives of New Zealand Women Departmental Output Expenses	-	(200)	(200)	(200)	(200)
Total Initiatives		-	(1,100)	(1,100)	(1,100)	(1,100)

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	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	6,322	8,610	9,932	10,166	12,119	12,119	13,922	-	13,922	14,804	14,834	12,734
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	1,000	1,000	-	-	-	-	-	-
Capital Expenditure	32	25	195	81	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	6,354	8,635	10,127	10,247	13,159	13,159	13,962	-	13,962	14,844	14,874	12,774
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

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

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 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 as a result of increased funding for the Mana Wāhine Kaupapa Inquiry Programme.

For 2022/23 the output expenses increased by approximately \$234,000 due to additional funding received as part of Budget 2022 for policy capability enhancement.

The departmental output expenses in 2023/24 increased by \$1.953 million compared to 2022/23 due to additional funding received for continuation of the Mana Wāhine Kaupapa Inquiry Programme and funding received for supporting the Ministry with increased engagement and policy capability.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,119	10,119	11,822
Revenue from the Crown	9,869	9,869	11,572
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

	2023/24		2024/25
	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	Achieved	Achieved	Achieved
Attendees at Ministry-run board training/networking events are satisfied with the events	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	Satisfied	Satisfied	Satisfied

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Women in its 2024/25 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Reduction of Funding from rescoping Policy Work Programme	2024/25	(500)	(500)	(500)	(500)	(500)
Reduction in Accommodation Expenditure	2024/25	(200)	(200)	(200)	(200)	(200)
Reduction in Contractors and Consultants	2024/25	(200)	(200)	(200)	(200)	(200)
Reduction in Back-Office Support Functions (Discretionary Expenditure)	2024/25	(200)	(200)	(200)	(200)	(200)
Previous Government						
Ministry for Women Accommodation Cost Pressure	2024/25	-	140	380	380	380
Continuing the support for the Mana Wāhine Kaupapa Inquiry	2022/23	2,050	2,050	2,150	2,150	2,150
Evolving the Ministry for Women's delivery post COVID-19 with increased engagement and policy capability	2022/23	2,200	2,200	2,200	2,200	2,220
Supporting Mana Wāhine Kaupapa Inquiry Claimant Engagement	2021/22	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	-
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

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to additional funding received in 2022 for building policy and engagement capability. The increase is offset by \$1.1 million of savings.

Wai 2700 - Mana Wāhine Kaupapa Inquiry (M76) (A16)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Wai 2700 - Mana Wāhine Kaupapa Inquiry (M76) (A16) This appropriation is limited to providing support for wāhine Māori claimants to participate in the permanent commission of Inquiry in the Waitangi Tribunal judicial proceedings, provide evidence for the Mana Wāhine Kaupapa Inquiry, and the administration and management of the Inquiry Programme.	Original Appropriation	8,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	8,000
Commences: 01 December 2023	Actual to 2022/23 Year End	-
Expires: 30 June 2028	Estimated Actual for 2023/24	2,000
	Estimate for 2024/25	2,100
	Estimated Appropriation Remaining	3,900

Revenue

	Budget \$000
Revenue from the Crown to end of 2024/25	4,100
Revenue from Others to end of 2024/25	-
Total Revenue	4,100

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support claimant participation in the Waitangi Tribunal Inquiry and to contribute to future policy development that will improve outcomes for women.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Average technical quality of policy papers provided to the Minister for Women, as assessed using the Policy Quality Framework (see Note 1)	75% (results due 2027/28)	75% (results due 2027/28)	75% (results due 2027/28)
Claimant led research reports meet Tribunal Quality Assurance Evidential Standard (see Note 1)	Achieved (results due 2027/28)	Achieved (results due 2027/28)	Achieved (results due 2027/28)
Mana Wāhine Inquiry stakeholders are satisfied with the support services provided by the Ministry (see Note 1)	75% (results due 2027/28)	75% (results due 2027/28)	75% (results due 2027/28)

Note 1 - this is a new measure for reporting performance against the new multi-year appropriation established in December 2023.

End of Year Performance Reporting

Performance information for this appropriation will be reported progressively by the Ministry of Women in its 2024/25 Annual Report.

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

	2023/24		2024/25
	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

	2023/24		2024/25
	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 2024/25 Annual Report.

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

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	336	336	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	336	336	