

Vote Disabled People

APPROPRIATION MINISTER(S): Minister for Disability Issues (M23)

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Disabled People (A43)

RESPONSIBLE MINISTER FOR MINISTRY OF DISABLED PEOPLE: Minister for Disability Issues

Overview of the Vote

Vote Disabled People was established as a new Vote on 1 December 2024, coinciding with the establishment of Whaikaha - Ministry of Disabled People. Pending the passing of the Appropriation (2024/25 Supplementary Estimates) Bill, expenditure from this Vote is being incurred and the capital injection to the new Ministry is being made under the authority of the Imprest Supply (Second) for 2024/25 Act.

The Minister for Disability Issues is responsible for the appropriation under Vote Disabled People for the 2024/25 financial year covering a total of just over \$16 million to improve the lives of Disabled People.

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	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Multi-Category Expenses and Capital Expenditure			
Improving the lives of disabled people MCA (M23) (A43) The single overarching purpose of this appropriation is to improve the lives of disabled people in New Zealand.	-	16,190	16,190
Departmental Output Expenses System-level leadership, strategic policy advice and stewardship This category is limited to system-level stewardship and monitoring of disabled people's outcomes across government, strategic policy advice for Ministers, supporting government relationships with the disability community, and coordinating the government's alternate formats accessibility work.	-	15,323	15,323
Non-Departmental Other Expenses Disabled community development and capability-building This category is limited to grants and financial assistance towards disabled community development and capability-building activities.	-	867	867
Total Multi-Category Expenses and Capital Expenditure	-	16,190	16,190
Total Annual Appropriations and Forecast Permanent Appropriations	-	16,190	16,190

Capital Injection Authorisations

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Disabled People - Capital Injection (M23) (A43)	-	520	520

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2024/25				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	-	-	-	-	-
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	15,323	-	15,323	15,323
<i>Other Expenses</i>	-	-	867	867	867
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	-	15,323	867	16,190	16,190
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	-	-	-

1.4 - Reconciliation of Changes in Appropriation Structure

Estimates	2024/25 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2024/25 (Restated) \$000
Vote Social Development		Transferred to:		Vote Disabled People	
Supporting Tāngata Whaikaha Māori and Disabled People MCA		Improving the lives of disabled people MCA		Improving the lives of disabled people MCA	
Departmental Output Expenses:				Departmental Output Expenses:	
Connecting people with supports and communities	230	System-level leadership, strategic policy advice and stewardship	230	System-level leadership, strategic policy advice and stewardship	15,323
Stewardship of the Disability System	14,193	System-level leadership, strategic policy advice and stewardship	14,193		
Non-Departmental Other Expenses:				Non-Departmental Other Expenses:	
Community Capacity and Support	867	Disabled community development and capability-building	867	Disabled community development and capability-building	867
Improved Employment and Social Outcomes Support MCA					
Improving Employment Outcomes	900	System-level leadership, strategic policy advice and stewardship	900		
Total	16,190		16,190		16,190

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

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for Disabled People - Capital Expenditure PLA (M23) (A43)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Disabled People; as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	-	-
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the renewal and replacement of life-expired assets in support of the delivery of the Ministry of Disabled People services.

Capital Injections and Movements in Departmental Net Assets

Ministry of Disabled People

Details of Net Asset Schedule	2024/25 Main Estimates Projections \$000	2024/25 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2024/25
Opening Balance	-	-	Supplementary Estimates opening balance reflects the audited results as at 30 June 2024.
Capital Injections	-	520	Received as cash capital injection to recognise transfer of accrued leave from Ministry of Social Development to Ministry of Disabled People.
Capital Withdrawals	-	(520)	Offset of the Capital Injection as a non-cash capital withdrawal.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	-	-	

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Improving the lives of disabled people (M23) (A43)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to improve the lives of disabled people in New Zealand.

Scope of Appropriation

Departmental Output Expenses

System-level leadership, strategic policy advice and stewardship

This category is limited to system-level stewardship and monitoring of disabled people's outcomes across government, strategic policy advice for Ministers, supporting government relationships with the disability community, and coordinating the government's alternate formats accessibility work.

Non-Departmental Other Expenses

Disabled community development and capability-building

This category is limited to grants and financial assistance towards disabled community development and capability-building activities.

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	16,190	16,190
Departmental Output Expenses			
System-level leadership, strategic policy advice and stewardship	-	15,323	15,323
Non-Departmental Other Expenses			
Disabled community development and capability-building	-	867	867
Funding for Departmental Output Expenses			
Revenue from the Crown	-	15,323	15,323
System-level leadership, strategic policy advice and stewardship	-	15,323	15,323

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Vote Social Development: Multi-category Expenses and Capital Expenditure: Departmental Output Expenses: Stewardship of the Disability System	14,193	-	-
Vote Social Development: Multi-category Expenses and Capital Expenditure: Departmental Output Expenses: Connecting people with supports and communities	230	-	-
Vote Social Development: Multi-category Expenses and Capital Expenditure: Non-Departmental Other Expenses: Community Capacity and Support	867	-	-
Vote Social Development: Multi-category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support MCA: Departmental Output Expenses: Improving Employment Outcomes	900	-	-
Vote Disabled People: Multi-category Expenses and Capital Expenditure: Departmental Output Expenses: System-level leadership, strategic policy advice and stewardship	-	15,323	15,323
Vote Disabled People: Multi-category Expenses and Capital Expenditure: Non-Departmental Other Expenses: Community Capacity and Support	-	867	867
Total	16,190	16,190	16,190

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve meaningful change with disabled people, tāngata whaikaha Māori and their whānau through system leadership and societal change, strategic policy, system-level monitoring, disability information and advice, and support Government agencies to connect with diverse needs of disabled people.

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

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
System-level leadership, strategic policy advice and stewardship			
Average score attained from a sample of the Ministry's written policy advice as assessed using the agreed Department of the Prime Minister and Cabinet Framework	New measure	At least 3.2/5.0	At least 3.2/5.0
Ministerial satisfaction with the policy advice service	New measure	At least 4/5	At least 4/5

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Disabled community development and capability-building			
An exemption was granted under s15D(2)(b)iii as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity: and the projected amount of this annual appropriation for non-departmental other expenses is less than \$5 million	-	Exempt	Exempt

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Disabled People Annual Report.

Reasons for Change in Appropriation

This is a newly established appropriation from 1 December 2024 due to the transfer of functions from Ministry of Social Development to the newly established Ministry of Disabled People.