

Vote Justice

APPROPRIATION MINISTER(S): Minister of Justice (M42), Minister for the Prevention of Family and Sexual Violence (M104)

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Justice (A23)

OTHER APPROPRIATION ADMINISTRATOR(S): Executive Board for the Elimination of Family Violence and Sexual Violence (A600)

RESPONSIBLE MINISTER FOR MINISTRY OF JUSTICE: Minister of Justice

RESPONSIBLE MINISTER FOR EXECUTIVE BOARD FOR THE ELIMINATION OF FAMILY VIOLENCE AND SEXUAL VIOLENCE: Minister for the Prevention of Family and Sexual Violence

Overview of the Vote

The Minister of Justice is responsible for appropriations in Vote Justice for the 2023/24 financial year, covering the following:

Services provided directly by the Ministry of Justice:

- a total of nearly \$83 million for public defence services and the administration of legal services
- a total of over \$52 million for the provision of justice policy advice and sector leadership, and
- nearly \$40 million for the Justice and Emergency Agencies Property and Shared Services.

Capital Expenditure:

- over \$106 million for departmental capital expenditure for the purchase or development of assets by and for the use of the Ministry of Justice.

Services to be purchased from other providers:

- nearly \$304 million for legal aid services
- a multi-year appropriation of over \$179 million for the two-year period from 2022/23 to 2023/24 for the general election and electoral services and nearly \$4 million for the expenses for election broadcasting for Electoral Commission
- a total of over \$73 million for community justice support and assistance services and tangata whenua-led whānau and community wellbeing initiatives, and
- a total of nearly \$44 million for advice and promotion services from the Human Rights Commission, the Independent Police Conduct Authority, the Law Commission, the Privacy Commissioner, the Inspector-General of Intelligence and Security, the Criminal Cases Review Commission, and protective fiduciary services from the Public Trust.

A total of nearly \$14 million for other expenses to be incurred by the Crown mainly for impairment or write down of Crown assets.

The Ministry of Justice expects to receive a total of over \$22 million in legal aid revenue, including interest, and nearly \$39 million in revenue from the Lawyers and Conveyancers Special Fund.

The Minister for the Prevention of Family and Sexual Violence is responsible for an appropriation in Vote Justice for the 2023/24 financial year, covering nearly \$22 million for a whole-of-government approach to prevent, address and eliminate family violence and sexual violence. This appropriation is administered by the interdepartmental executive board, Executive Board for the Elimination of Family Violence and Sexual Violence (Te Puna Aonui), from 1 July 2022.

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	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Administration of Legal Services (M42) (A23) This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.	31,902	31,902	34,503
Elimination of Family Violence and Sexual Violence (M104) (A600) This appropriation is limited to leading a whole-of-government approach to prevent, address and eliminate family violence and sexual violence, as well as related services and support to Ministers.	20,515	20,515	21,919
Justice and Emergency Agencies Property and Shared Services (M42) (A23) This appropriation is limited to the provision of property and shared services to other agencies in Christchurch.	39,469	39,469	39,531
Justice Policy Advice (M42) (A23) This appropriation is limited to the provision of advice and ministerial support to Ministers on government policy matter relating to law and the justice sector.	43,330	42,830	38,957
Public Defence Service (M42) (A23) This appropriation is limited to the provision of legal services by the Public Defence Service.	45,165	45,165	48,440
Sector Leadership and Support (M42) (A23) This appropriation is limited to advice and services focused on the Ministry's leadership role in the justice sector. This covers enhancing the Ministry's coordination with other sector and Government agencies, advice and information about judicial and statutory appointments and monitoring specific crown entities.	12,012	12,012	13,240
Total Departmental Output Expenses	192,393	191,893	196,590
Departmental Capital Expenditure			
Ministry of Justice - Capital Expenditure PLA (M42) (A23) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Justice, as authorised by section 24(1) of the Public Finance Act 1989.	106,402	106,402	106,402
Total Departmental Capital Expenditure	106,402	106,402	106,402
Non-Departmental Output Expenses			
Inspector-General of Intelligence and Security (M42) (A23) This appropriation is limited to the administrative costs associated with the work of the Inspector General of Intelligence and Security.	1,389	1,389	1,389
Legal Aid (M42) (A23) This appropriation is limited to the payments of legal aid to approved providers.	292,827	280,827	303,578
Provision of Protective Fiduciary Services (M42) (A23) This appropriation is limited to the purchase of fiduciary services provided by the Public Trust as specified by statute where charges to the recipient, if any, will not meet the costs of the service.	3,967	3,967	3,617
Provision of Services from the Electoral Commission - Broadcasting PLA (M42) (A23) This appropriation is limited to funding to enable political parties to meet all or part of the cost of broadcasting election programmes. The appropriation for election broadcasting is a permanent legislative authority established under section 74 of the Broadcasting Act 1989.	-	-	3,605

Titles and Scopes of Appropriations by Appropriation Type	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Services from the Criminal Cases Review Commission (M42) (A23) This appropriation is limited to the independent review of suspected miscarriages of justice and any secondary functions outlined in statute.	3,987	3,987	5,191
Services from the Human Rights Commission (M42) (A23) This appropriation is limited to advocating and promoting respect for, and an understanding and appreciation of, human rights in New Zealand.	15,329	15,329	13,829
Services from the Independent Police Conduct Authority (M42) (A23) This appropriation is limited to investigating incidents and investigating and resolving complaints against the Police, and to upholding the rights of persons in Police detention.	9,492	9,492	6,742
Services from the Law Commission (M42) (A23) This appropriation is limited to advice on the review, reform and development of all aspects of the law in New Zealand.	3,993	3,993	4,205
Services from the Privacy Commissioner (M42) (A23) This appropriation is limited to privacy issues relating to the collection and disclosure of personal information and the privacy of individuals.	7,392	7,392	8,171
Tangata whenua-led initiatives (M42) (A23) This appropriation is limited to funding tangata whenua-led whānau and community wellbeing initiatives.	450	450	450
Electoral Services (M42) (A23) This appropriation is limited to funding services relating to the administration of parliamentary elections and referenda; services relating to the maintenance of electoral rolls, including all activities required to register electors and produce electoral rolls as required by law; servicing the work of the Representation Commission; and the provision of advice, reports and public education on electoral matters.	20,726	20,726	-
Total Non-Departmental Output Expenses	359,552	347,552	350,777
Non-Departmental Other Expenses			
Impairment of Crown Assets (M42) (A23) This appropriation is limited to the impairment or write downs of Crown assets, managed by the Ministry of Justice, in accordance with Generally Accepted Accounting Practice.	13,512	13,512	13,512
Remuneration for the Inspector-General and the Deputy Inspector-General of Intelligence and Security PLA (M42) (A23) This appropriation is limited to the remuneration and allowances of the Inspector-General and the Deputy Inspector-General as authorised by the Intelligence and Security Act 2017, Schedule 3, clause 9(1).	664	664	664
Compensation for Wrongly Convicted Individuals (M42) (A23) This appropriation is limited to compensation or ex gratia payments for persons wrongly convicted and imprisoned.	109	109	-
Transfer to Other Governments of Relevant Seized Assets (M42) (A23) This appropriation is limited to the transfer to other governments of relevant assets seized under the Criminal Proceeds (Recovery) Act 2009.	38,712	38,712	-
Total Non-Departmental Other Expenses	52,997	52,997	14,176

Titles and Scopes of Appropriations by Appropriation Type	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
Community Justice Support and Assistance MCA (M42) (A23) The single overarching purpose of this appropriation is to support community-based justice services.	64,945	64,945	72,968
Non-Departmental Output Expenses			
Community Harm Reduction This category is limited to services to prevent or reduce crime and services that reduce harm and victimisation as a result of crime.	26,933	26,933	30,934
Community Legal Assistance This category is limited to community-based legal advice, assistance and representation services.	16,597	16,597	15,906
Community Resolution This category is limited to mediation, restorative practices and resolution services.	8,135	8,135	9,158
Non-Departmental Other Expenses			
Victim Entitlements This category is limited to entitlements, including counselling and financial assistance, for victims of crime.	13,280	13,280	16,970
Total Multi-Category Expenses and Capital Expenditure	64,945	64,945	72,968
Total Annual Appropriations and Forecast Permanent Appropriations	776,289	763,789	740,913

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
General Election and Electoral Services (M42) (A23) This appropriation is limited to administering parliamentary elections and referenda; maintaining electoral rolls; servicing the work of the Representation Commission and providing advice, reports and public education on electoral matters. Commences: 01 October 2022 Expires: 30 June 2024	Original Appropriation Adjustments to 2021/22 Adjustments for 2022/23 Adjusted Appropriation Actual to 2021/22 Year End Estimated Actual for 2022/23 Estimate for 2023/24 Estimated Appropriation Remaining	179,243 - - 179,243 - 63,224 116,019 -

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	776,289	763,789	740,913
Total Forecast MYA Non-Departmental Output Expenses	63,224	63,224	116,019
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	839,513	827,013	856,932

Capital Injection Authorisations

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Executive Board for the Elimination of Family Violence and Sexual Violence - Capital Injection (M104) (A600)	-	-	-
Ministry of Justice - Capital Injection (M42) (A23)	14,206	14,206	19,239

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

for appropriations administered by Ministry of Justice (A23)

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Disbursement of Recovered Criminal Proceeds to China	Transfer to Other Governments of Relevant Seized Assets Non-Departmental Other Expenses	38,712	-	-	-	-
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	Public Defence Service Departmental Output Expenses	2,514	6,089	6,652	7,330	7,658
	Administration of Legal Services Departmental Output Expenses	1,794	3,803	4,155	4,578	4,783
	Justice Policy Advice Departmental Output Expenses	1,289	2,813	3,073	3,386	3,538
	Sector Leadership and Support Departmental Output Expenses	368	788	861	949	991
	Justice and Emergency Agencies Property and Shared Services Departmental Output Expenses	36	98	107	118	123
Justice Sector Resourcing to Address COVID 19-Related Backlogs	Ministry of Justice - Capital Injection Departmental Net Assets	1,145	-	-	-	-
Support and Services for Victims of the Masjidain Attack	Community Justice Support and Assistance MCA Victim Entitlements Non-Departmental Other Expenses	1,082	-	-	-	-
Funding for Hamilton West By-Election	General Election and Electoral Services Non-Departmental Output Expenses	1,045	-	-	-	-
Funding of Te Puna Hāpori from the Proceeds of Crime Fund	Tangata Whenua-led Initiatives Non-Departmental Output Expenses	450	450	450	-	-
Supporting the Integrity of the Coronial Inquiry into the Christchurch Masjidain Attack and Associated Judicial Review	Community Justice Support and Assistance MCA Victim Entitlements Non-Departmental Other Expenses	374	-	-	-	-

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Compensation for Wrongly Convicted and Imprisoned Individual	Compensation for Wrongly Convicted Individuals Non-Departmental Other Expenses	109	-	-	-	-
Better Outcomes for Victims of Crime	Community Justice Support and Assistance MCA Community Harm Reduction Non-Departmental Output Expenses Victim Entitlements Non-Departmental Other Expenses	-	3,420	3,420	3,420	3,420
Criminal Cases Review Commission - Timely Investigations of Miscarriages of Justice	Services from the Criminal Cases Review Commission Non-Departmental Output Expenses	-	1,204	1,204	1,204	1,204
Maintaining Momentum Across Te Aorerekura - Family Dispute Resolution - Child Participation Cost Pressures	Community Justice Support and Assistance MCA Community Resolution Non-Departmental Output Expenses	-	901	1,440	1,464	1,529
Office of the Privacy Commissioner - Supporting Privacy Act 2020 Compliance	Services from the Privacy Commissioner Non-Departmental Output Expenses	-	779	779	780	780
Te Aka Matua - Maintaining Service Levels for the Law Commission	Services from the Law Commission Non-Departmental Output Expenses	-	212	212	212	212
Total Initiatives		48,918	22,762	24,558	25,646	26,443

for appropriations administered by Executive Board for the Elimination of Family Violence and Sexual Violence (A600)

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	Elimination of Family Violence and Sexual Violence Departmental Output Expense	347	833	910	1,003	1,048
Maintaining Momentum Across Te Aorerekura - Building a Monitoring, Evaluation, and Learning Function	Elimination of Family Violence and Sexual Violence Departmental Output Expense	-	891	1,034	1,034	1,035
Total Initiatives		347	1,724	1,944	2,037	2,083

1.2 - Trends in the Vote

Summary of Financial Activity

	2018/19	2019/20	2020/21	2021/22	2022/23		2023/24			2024/25	2025/26	2026/27
	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	373,931	454,425	554,772	440,899	615,169	602,669	196,590	466,796	663,386	589,476	601,638	651,142
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	881	12,681	1,333	6,697	52,997	52,997	-	14,176	14,176	14,176	14,176	14,176
Capital Expenditure	87,129	67,827	78,606	86,751	106,402	106,402	106,402	-	106,402	106,402	106,402	106,402
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	39,385	43,114	45,783	44,726	51,665	51,665	-	55,998	55,998	56,681	56,705	56,770
<i>Other Expenses</i>	5,034	7,249	9,246	9,554	13,280	13,280	-	16,970	16,970	16,508	16,542	16,542
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	506,360	585,296	689,740	588,627	839,513	827,013	302,992	553,940	856,932	783,243	795,463	845,032
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	26,051	27,146	35,406	34,811	64,043	64,043	N/A	62,852	62,852	61,568	61,554	61,554
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	26,051	27,146	35,406	34,811	64,043	64,043	N/A	62,852	62,852	61,568	61,554	61,554

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.

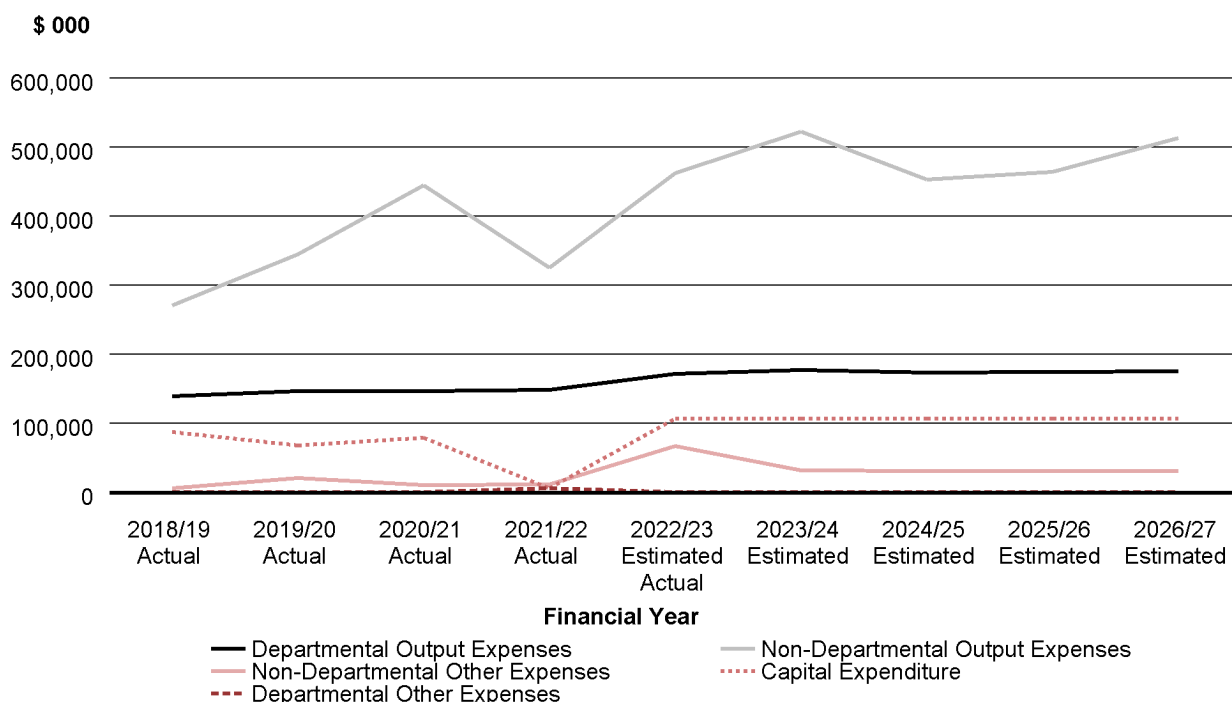
Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information reported in last years' Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

for appropriations administered by Ministry of Justice (A23)

Figure 1 - Vote trends in actual and budgeted expenses and capital expenditure by appropriation type



Source: Ministry of Justice

Output Expenses

Non-departmental output expenses represent around 72% of total output expenses for the trend period. Legal aid is the largest single item in this category. Legal aid expenses have risen from nearly \$180 million in 2018/19 to estimated actual of nearly \$281 million in 2022/23, reflecting an increase of over \$101 million (56%) in legal aid expenses over this period. The increase in non-departmental output expenses in 2020/21 is also due to the expenses relating to Electoral Services of \$134 million in an Election period. The funding for Electoral Services begins to increase in 2022/23 aligning to the triennial electoral cycle.

Departmental output expenses mainly consist of Administration of Legal Services, Justice and Emergency Agencies Property and Shared Services, Public Defence Service, Justice Policy Advice and Sector Leadership and Support. The increase in expenses in 2022/23 and outyears is due to remuneration increases for Ministry of Justice employees to ensure core justice services are maintained and increased costs associated with the Christchurch Justice and Emergency Service Precinct as a result of revaluations. The Justice Policy Advice appropriations also increased in 2022/23 as a result of new initiatives for the Kaupapa inquiry and increased policy and stewardship functions.

Capital Expenditure

The increase in the capital expenditure from 2021/22 onwards mainly represents remediation and refurbishment of Wellington District Court and the design and building of Tauranga Innovative Courthouse and Whanganui Courthouse.

Other Expenses

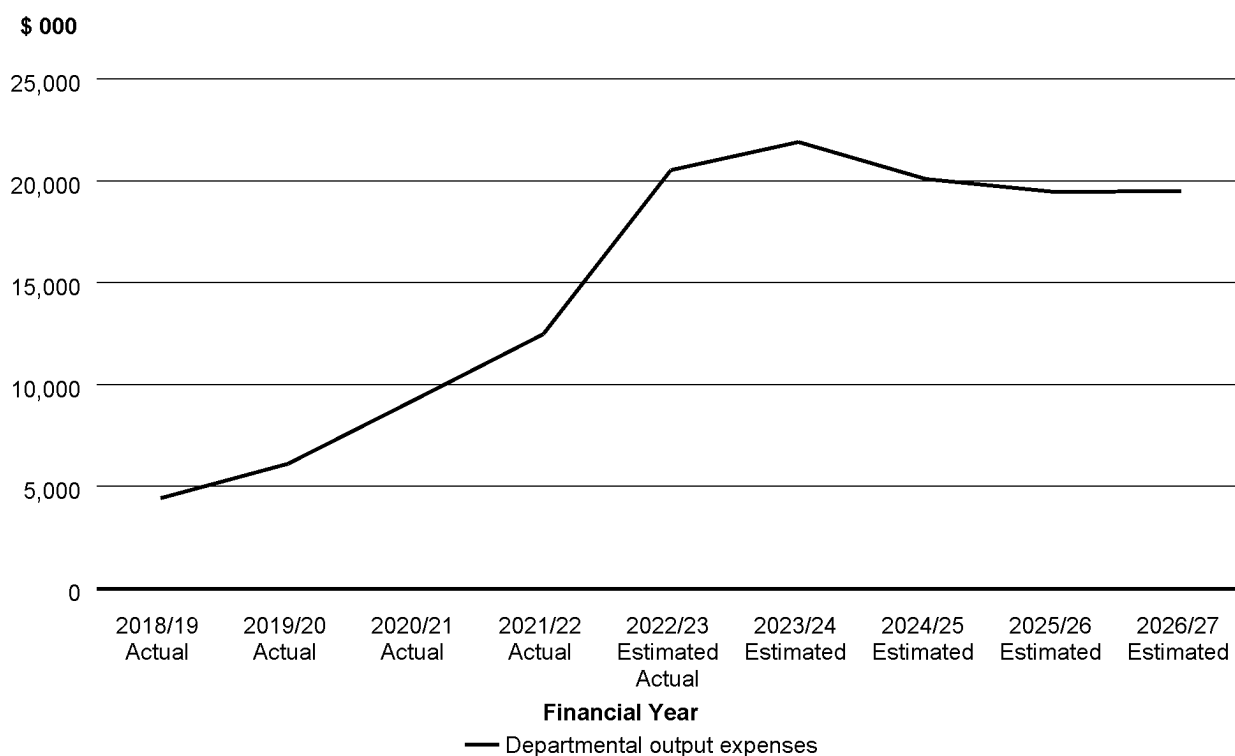
Non-departmental other expenses largely cover the impairment of Crown assets, victim entitlements and services for victims of crime. Departmental other expenses in 2021/22 include one-off \$5.258 million to derecognise (write-off) previously capitalised or planned to be capitalised intangible assets, due to the accounting policy change regarding Software as a Service. The higher expenses in 2022/23 reflects the transfer of seized assets to other governments of nearly \$39 million.

Crown Revenue and Capital Receipts

The largest item in non-tax revenue relates to recoveries and interest from legally aided persons.

for appropriations administered by Executive Board for the Elimination of Family Violence and Sexual Violence (A600)

Figure 2 - Vote trends in actual and budgeted expenses and capital expenditure by appropriation type



Source: Executive Board for the Elimination of Family Violence and Sexual Violence

Output Expenses

On 24 November 2021, the Cabinet Social Wellbeing Committee agreed to establish an interdepartmental executive board, Executive Board for the Elimination of Family Violence and Sexual Violence (Te Puna Aonui). From 1 July 2022, Te Puna Aonui administers the Elimination of Family Violence and Sexual Violence appropriation to better align with Te Puna Aonui strategy.

The previous departmental output expense Reducing Family Violence and Sexual Violence appropriation has been included to reflect the appropriation historical trend. The appropriation was initially setup in 2018/19 with the establishment of Joint Venture for family violence and sexual violence. The appropriation has risen from \$4.400 million in 2018/19 to estimated actual of nearly \$21 million in 2022/23, mainly reflecting the increase of funding to support Te Puna Aonui operations, build enduring Māori-Crown relationships to enable Māori to partner and lead in the transformation of family violence and sexual violence systems, strengthen the integrated community response approach and build family violence and sexual violence workforce capability through the development of guidance, standards and tools.

Going forward, Te Puna Aonui will continue to drive and monitor the implementation of Te Aorerekura (the national Strategy to Eliminate Family Violence and Sexual Violence), and provide policy and budget advice to Ministers, identify any system linkages, gaps or opportunities, and aim to create joint accountability between government agencies, Māori and communities to eliminate family violence and sexual violence.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Administration of Legal Services (M42) (A23)

Scope of Appropriation

This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.

Expenses and Revenue

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	31,902	31,902	34,503
Revenue from the Crown	31,785	31,785	34,386
Revenue from Others	117	117	117

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased trust in the justice system by providing responsive and accessible legal services.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of legal aid applications processed	80,000-90,000	At least 80,000-90,000	80,000-90,000
Legal aid applications for criminal cases assessed within one working day (see Note 1)	90%	At least 90%	90%
Legal aid applications for family cases assessed within 3 working days (see Note 1)	90%	At least 90%	90%
Legal aid applications for civil cases assessed within 5 working days - excluding Waitangi Tribunal proceedings applications (see Note 1)	90%	At least 90%	90%

Note 1 - Applications that are incomplete when received are excluded from this measure.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Supporting the Elimination of Indefinite Compulsory Treatment Orders under the Mental Health Act 1992	2023/24	-	111	111	111	111
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	1,794	3,803	4,155	4,578	4,783
Investment in Infrastructure-Maintaining Critical Technology for Courts and Justice Services	2022/23	1,694	2,349	2,203	2,099	2,099
Investment in Infrastructure-Ensuring a Secure Technology Environment for Courts and Justice Services	2022/23	491	491	491	491	491
Strengthening the System to Improve Access to Justice and Reduce Debt for Low-Income New Zealanders	2022/23	237	462	462	462	462
Addressing Remuneration Cost Pressures at the Ministry of Justice	2020/21	1,097	1,097	1,097	1,097	1,097
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	149	152	152	152	152

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to:

- an increase of \$2.009 million to ensure core justice services are maintained by improving remuneration for Ministry of Justice employees, and
- an increase of \$655,000 for the maintenance of critical technology to ensure the delivery of Justice services.

Elimination of Family Violence and Sexual Violence (M104) (A600)

Scope of Appropriation

This appropriation is limited to leading a whole-of-government approach to prevent, address and eliminate family violence and sexual violence, as well as related services and support to Ministers.

Expenses and Revenue

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,515	20,515	21,919
Revenue from the Crown	20,515	20,515	21,919
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the enhanced and sustainable well-being of New Zealanders through the pro-active and responsive elimination of family violence and sexual violence.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Implementing Te Aorerekura by overseeing the delivery of actions in the Te Aorerekura Action Plan	Achieved	Achieved	Achieved
Monitoring and reporting on the implementation of Te Aorerekura and leading corrective actions where necessary. Ensuring that risks and issues are proactively identified and addressed	Achieved	Achieved	Achieved
The satisfaction of the Minister for the Prevention of Family and Sexual Violence with the quality of support and advice provided by the Executive Board	At least 8/10	At least 8/10	At least 8/10

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Executive Board for the Elimination of Family Violence and Sexual Violence in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Maintaining Momentum Across Te Aorerekura - Building a Monitoring, Evaluation, and Learning Function	2023/24	-	891	1,034	1,034	1,035
Support and Expand Integrated Community-Led Responses	2022/23	4,600	4,600	4,600	4,570	4,570
Engage and Value Communities in Collective Monitoring, Sharing and Learning	2022/23	3,000	1,000	-	-	-
Building Workforce Capability to Ensure the Right Response Every Time	2022/23	1,488	1,965	1,965	1,965	1,965
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	347	833	910	1,003	1,048
Preventing Family Violence and Sexual Violence: Building Partnerships to Transform the System	2021/22	4,276	4,276	4,276	4,276	4,276
Funding Early Years Violence Prevention Sites	2020/21	130	130	130	130	130
Addressing Remuneration Cost Pressures at the Ministry of Justice	2020/21	113	113	113	113	113
Supporting the Leadership, Governance and Accountability of the Family Violence and Sexual Violence Joint Venture	2019/20	5,000	5,000	5,000	5,000	5,000

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to:

- an increase of \$891,000 to establish a monitoring, evaluation and learning system that enables collective accountability for the commitments set out in Te Aorerekura (the national strategy to eliminate family violence and sexual violence) and supports diverse communities, specialist organisations and government to improve how New Zealand addresses family violence and sexual violence, and
- an increase of \$833,000 to ensure core justice services are maintained by improving remuneration for employees.

Justice and Emergency Agencies Property and Shared Services (M42) (A23)

Scope of Appropriation

This appropriation is limited to the provision of property and shared services to other agencies in Christchurch.

Expenses and Revenue

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	39,469	39,469	39,531
Revenue from the Crown	26,547	26,547	26,609
Revenue from Others	12,922	12,922	12,922

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved joint outcomes and service delivery.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Services meet the standards agreed with the other agencies (see Note 1)	Achieved	Achieved	Achieved

Note 1 - The standards agreed between the Ministry of Justice and the other agencies is set out in co-location agreements with these agencies.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	36	98	107	118	123
Addressing Remuneration Cost Pressures at the Ministry of Justice	2020/21	8	8	8	8	8

Justice Policy Advice (M42) (A23)

Scope of Appropriation

This appropriation is limited to the provision of advice and ministerial support to Ministers on government policy matter relating to law and the justice sector.

Expenses and Revenue

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	43,330	42,830	38,957
Revenue from the Crown	42,846	42,846	38,769
Revenue from Others	484	484	188

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve efficient and effective policy advice, legal and ministerial services to support Ministers in discharging their portfolio responsibilities.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The satisfaction of the Minister of Justice with the policy advice service, as per the common satisfaction survey	At least 4/5	Not measured	At least 4/5
Average score for policy advice papers that are assessed (see Note 1)	3.5/5	3.6/5	3.5/5
Percentage of policy advice papers that are assessed score 3 or higher out of 5 (see Note 1)	80%	93%	80%
Percentage of policy advice papers that are assessed score 4 or higher out of 5 (see Note 1)	40%	45%	40%
Percentage of policy advice papers that are assessed score 2.5 or less out of 5 (see Note 1)	<20%	7%	<20%

Note 1 - This performance indicator provides a standardised score for technical quality reviews of policy advice, which are undertaken by a third-party assessor. The review may include an assessment of clarity, accuracy, analytical rigour, fitness for purpose, and relevance.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Policy Group - New Capability to Make it Functional, Effective and Resilient	2022/23	3,131	5,387	7,107	7,284	7,284
Leading the Response to Justice Sector Kaupapa Inquiries	2022/23	2,500	2,500	-	-	-
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	1,289	2,813	3,073	3,386	3,538
Crown Response to Abuse in Care Inquiry	2022/23	500	-	-	-	-
Advancing Electoral Law Reform	2021/22	3,052	910	560	-	-
Improving Access of Individuals with Disabilities to Participate as Candidates in General Elections and By-elections	2021/22	-	80	-	-	-
Addressing Remuneration Cost Pressures at the Ministry of Justice	2020/21	701	701	701	701	701
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	76	77	77	77	77

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is mainly due to:

- a net decrease of \$4.642 million for the review of electoral law and for the Ministry of Justice to lead the first stage of public engagement process
- a net decrease of \$2.100 million for a time-limited funding to develop a national action plan against racism
- a fiscally neutral adjustment of \$1.505 million to reflect the allocation of Ministry overhead costs in 2022/23, and
- a decrease of \$741,000 for the Crown's response to Abuse in Care inquiry.

This is partially offset by:

- a net increase of \$2.256 million to improve capacity and capability of the Policy Group enabling inclusive and accessible policy design
- a net increase of \$1.524 million to ensure core justice services are maintained by improving remuneration for Ministry of Justice employees, and
- a net increase of \$1.400 million to support the participation in the Waitangi Tribunal Kaupapa inquiry into justice sector issues.

Public Defence Service (M42) (A23)

Scope of Appropriation

This appropriation is limited to the provision of legal services by the Public Defence Service.

Expenses and Revenue

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	45,165	45,165	48,440
Revenue from the Crown	45,051	45,051	48,326
Revenue from Others	114	114	114

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of an independent, high quality, cost effective legal service to legal aid applicants.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of hours per annum Public Defence Service provides duty lawyer supervision and duty lawyer service in courts where the Public Defence Service operates	19,000-20,000 hours	20,904 hours	19,000-20,000 hours
Average cost of PAL 1 cases (see Note 1)	<=\$1,400.00	\$1,341.00	<=\$1,400.00
Number of new cases accepted during the financial year	12,000-13,000	10,886	12,000-13,000

Note 1 - PAL 1 cases are the less severe charges usually heard by a judge alone. PAL is the Provider/Lawyer Approval Level of a case. Cost accounted for using criminal legal aid fixed fee rates.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	2,514	6,089	6,652	7,330	7,658
Investment in Infrastructure-Maintaining Critical Technology for Courts and Justice Services	2022/23	763	1,058	992	945	945
Continuing the Alcohol and Other Drug Treatment Courts: Waikato, Auckland and Waitakere	2022/23	440	440	440	440	440
Investment in Infrastructure-Ensuring a Secure Technology Environment for Courts and Justice Services	2022/23	221	221	221	221	221
Improving the Justice Response to Sexual Violence Victims	2021/22	707	655	590	565	565
Addressing Remuneration Cost Pressures at the Ministry of Justice	2020/21	1,403	1,403	1,403	1,403	1,403
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	260	265	265	265	265

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to an increase of \$3.575 million to ensure core justice services are maintained by improving remuneration for Ministry of Justice employees.

Sector Leadership and Support (M42) (A23)

Scope of Appropriation

This appropriation is limited to advice and services focused on the Ministry's leadership role in the justice sector. This covers enhancing the Ministry's coordination with other sector and Government agencies, advice and information about judicial and statutory appointments and monitoring specific crown entities.

Expenses and Revenue

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,012	12,012	13,240
Revenue from the Crown	11,304	11,304	13,075
Revenue from Others	708	708	165

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve timely advice and support by the Ministry of Justice to the Justice Sector.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The satisfaction of the Justice Sector Leadership Board with the leadership, advice and support provided by the Ministry	At least 8/10	At least 8/10	At least 8/10
An annual prison population projection report is published on the Ministry of Justice website (see Note 1)	Published by 31 March 2023	Published by at least 31 March 2023	Published by 30 June 2024
Publish two reports to inform debate	Achieved	At least Achieved	Achieved

Note 1 - The standard has been updated for 2023/24 to avoid the timing of the election cycle and Christmas causing uncertainty and delays producing the required data.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
New Zealand Crime and Victims Research	2022/23	1,600	2,400	2,300	2,300	2,300
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	368	788	861	949	991
Preventing Family Violence and Sexual Violence: Strategic Coordination of Data and Insights to Build a Learning System	2021/22	350	350	350	350	350
Addressing Remuneration Cost Pressures at the Ministry of Justice	2020/21	339	339	339	339	339
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	58	59	59	59	59

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to:

- a fiscally neutral adjustment of \$700,000 to reflect the allocation of Ministry overhead costs in 2022/23, and
- a net increase of \$420,000 to ensure core justice services are maintained by improving remuneration for Ministry of Justice employees.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Justice - Capital Expenditure PLA (M42) (A23)

Scope of Appropriation

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

Capital Expenditure

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	25,000	25,000	13,862
Property, Plant and Equipment	57,860	57,860	68,998
Intangibles	23,542	23,542	23,542
Other	-	-	-
Total Appropriation	106,402	106,402	106,402

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient management of the Ministry of Justice's assets in support of the provision of the Ministry's outputs.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the Ministry's investment plan.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

Capital Injections and Movements in Departmental Net Assets

Ministry of Justice

	2022/23 Estimated Actual \$000	2023/24 Projected \$000	Explanation of Projected Movements in 2023/24
Details of Net Asset Schedule			
Opening Balance	1,529,818	1,543,696	
Capital Injections	14,206	19,239	The capital injection for 2023/24 relates to the Wellington District Court remediation capital project.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(328)	(558)	Projected net (deficit)/surplus for memorandum accounts for the year.
Other Movements	-	-	
Closing Balance	1,543,696	1,562,377	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

General Election and Electoral Services (M42) (A23)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
General Election and Electoral Services (M42) (A23) This appropriation is limited to administrating parliamentary elections and referenda; maintaining electoral rolls; servicing the work of the Representation Commission and providing advice, reports and public education on electoral matters. Commences: 01 October 2022 Expires: 30 June 2024	Original Appropriation	179,243
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	179,243
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	63,224
	Estimate for 2023/24	116,019
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of New Zealand's elections and referenda.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Facilitate participation in Parliamentary Elections			
Number of people enrolled (average for the period) (see Note 1)	3.638 million	At least 3.638 million	3.640 million
Number of 18-24 year-olds enrolled (average for the period)	341,000	At least 341,000	341,000
Percentage of enrolment transactions that are conducted digitally	>40%	At least >40%	>40%
Percentage of advisory opinions issued within 5 working days	>95%	>95%	>95%
People have trust and confidence in our electoral system			
Key General Election preparation milestones for the period achieved	Achieved	Achieved	Achieved
Adherence to the Commission's quality assurance practices around the integrity of the roll	100%	100%	100%

Note 1 - The standard has increased for 2023/24 by 2,000 as enrolments are measured as a daily average over the year and numbers tend to fluctuate across the election cycle with more enrolments in election years and a slow decline thereafter.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Electoral Commission in the Commission's Annual Report.

Service Providers

Services will be delivered by Electoral Commission.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Funding for Hamilton West By-Election	2022/23	1,045	-	-	-	-
Improving Access of Individuals with Disabilities to Participate as Candidates in General Elections and By-elections	2021/22	540	300	370	370	370
Maintaining Service Levels in a Complex Environment with Increased Resilience	2021/22	39,220	47,064	15,688	37,259	56,870
Ensuring the Stable Delivery of New Zealand's Parliamentary Electoral System and Providing Enrolment Services on Election Day	2019/20	15,548	48,487	4,032	22,977	48,487

Inspector-General of Intelligence and Security (M42) (A23)

Scope of Appropriation

This appropriation is limited to the administrative costs associated with the work of the Inspector General of Intelligence and Security.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,389	1,389	1,389

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the administration associated with the work of the Inspector-General of Intelligence and Security.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted, 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, under s15D(2)(b)(iii) of the Public Finance Act 1989, as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Office of the Inspector-General of Intelligence and Security	2020/21	141	141	141	141	141
Maintaining the Capability of the Office of the Inspector-General of Intelligence and Security	2019/20	351	351	351	351	351

Legal Aid (M42) (A23)

Scope of Appropriation

This appropriation is limited to the payments of legal aid to approved providers.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	292,827	280,827	303,578

Components of the Appropriation

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Legal Aid - criminal	162,341	161,613	159,806
Legal Aid - family cases	82,039	73,440	92,912
Legal Aid - Waitangi cases	22,957	21,253	24,527
Duty solicitors and police detention legal assistance	16,747	14,537	16,503
Legal Aid - civil cases	8,743	9,984	9,830
Total	292,827	280,827	303,578

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve responsive and accessible services by ensuring that people who need legal services and cannot pay for them are able to access legal advice and representation.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of legal aid cases granted (excluding the Public Defence Service)	61,000-67,000	At least 61,000	61,000 - 67,000

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Justice in a report appended to the Ministry of Justice's Annual Report.

Service Providers

Services will be delivered by approved Legal Aid Service Providers.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Justice Sector Resourcing-Additional Funding Needed to Address the Impacts of the Delta COVID-19 Restrictions	2023/24	-	2,225	2,219	-	-
Supporting the Elimination of Indefinite Compulsory Treatment Orders under the Mental Health Act 1992	2023/24	-	1,338	1,338	968	968
Whakaorangia te Mana Tangata - Uplifting the Mana of Offenders, Victims and Whānau	2023/24	-	167	166	166	166
Strengthening the System to Improve Access to Justice and Reduce Debt for Low-Income New Zealanders	2022/23	27,749	39,371	39,786	40,212	40,212
Continuing the Alcohol and Other Drug Treatment Courts: Waikato, Auckland and Waitakere	2022/23	531	371	371	371	371
Maintaining Funding for Legal Representation for People Who Cannot Afford Legal Services	2021/22	8,923	17,863	26,325	361	361
Improving the Justice Response to Sexual Violence Victims	2021/22	2,295	2,114	1,874	1,779	1,779
Continued Legal Aid Funding: Maintaining Legal Representation for Participants Who Cannot Afford Legal Services	2020/21	57,891	57,891	57,891	57,891	57,891
Strengthening the Family Court - Initiative to Enhance Child and Whānau Wellbeing Under COVID-19	2020/21	6,060	6,060	6,060	6,060	6,060
Justice Sector Resourcing to Address COVID-19 Related Backlogs	2020/21	2,219	-	-	-	-
Specialist Responses to Strangulation	2020/21	1,600	1,600	1,600	1,600	1,600
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	2,225	2,225	2,225	2,225	2,225

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to:

- an increase of \$11.622 million to implement the 2018 legal aid review by updating the legal aid policy settings to provide better access to justice for low-income New Zealanders
- an increase of \$8.940 million to support continued legal aid funding to maintain legal representation for people who cannot afford legal services, and
- an increase of \$1.338 million to reflect the increased independent Mental Health review hearings due to the elimination of indefinite compulsory treatment orders under the Mental Health Act 1992.

This is partially offset by an expense transfer of \$10.981 million from 2021/22 to 2022/23 to progress the legal aid cases impacted by COVID-19.

Provision of Protective Fiduciary Services (M42) (A23)

Scope of Appropriation

This appropriation is limited to the purchase of fiduciary services provided by the Public Trust as specified by statute where charges to the recipient, if any, will not meet the costs of the service.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,967	3,967	3,617

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective provision of fiduciary services by the Public Trust as specified by statute, by providing funding to deliver services where charges to the recipient, if any, will not meet the cost of the service being provided.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Hours to manage and advise individuals under the Protection of Personal Property Rights Act	11,000	At least 11,000	11,000
Hours to manage and advise on small estates and trusts	1,000	At least 1,000	1,000

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Public Trust in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Public Trust - Continuing Fiduciary Services to Vulnerable Clients	2020/21	990	990	990	990	990

Provision of Services from the Electoral Commission - Broadcasting PLA (M42) (A23)

Scope of Appropriation

This appropriation is limited to funding to enable political parties to meet all or part of the cost of broadcasting election programmes. The appropriation for election broadcasting is a permanent legislative authority established under section 74 of the Broadcasting Act 1989.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	3,605

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of broadcasting of election programmes by political parties under the Broadcasting Act 1989.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Electoral Commission issues its Broadcasting allocation decision prior to the start of the regulated period for the general election (see Note 1)	New measure	New measure	Achieved

Note 1 - This new performance indicator has been included as this appropriation no longer meets the criteria for the previously granted exemption. The performance indicator was chosen as it aligns to the work funded by the appropriation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Electoral Commission in the Commission's Annual Report.

Service Providers

Services will be delivered by Electoral Commission.

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 of \$3.605 million is due to triennial funding provided in an election year to cover the cost of political party election broadcasting campaigns.

Services from the Criminal Cases Review Commission (M42) (A23)

Scope of Appropriation

This appropriation is limited to the independent review of suspected miscarriages of justice and any secondary functions outlined in statute.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,987	3,987	5,191

What is Intended to be Achieved with this Appropriation

The appropriation is intended to achieve the operation of the independent review of suspected miscarriages of justice and any secondary functions outlined in the statute.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Commissioners receive a triage report within six months of an application being received (for those applications received after 31 December 2022)	40%	At least 40%	40%
Applications received are acknowledged within two working days of receipt (see Note 1)	95%	At least 95%	Measure replaced
Applications received are acknowledged within three working days of receipt (see Note 1)	New measure	New measure	95%

Note 1 - The performance indicator 'Applications received are acknowledged within two working days of receipt' has been replaced with 'Applications received are acknowledged within three working days of receipt' to allow a more realistic timeframe that accounts for the Criminal Cases Review Commission's hybrid operating rhythm and its limited resources as a smaller entity.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Criminal Cases Review Commission in the Commissioner's Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Criminal Cases Review Commission - Timely Investigations of Miscarriages of Justice	2023/24	-	1,204	1,204	1,204	1,204
Operation of the Criminal Cases Review Commission	2020/21	3,987	3,987	3,987	3,987	3,987

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is due to an increase of \$1.204 million to reflect the higher volumes of applications and to address these in a timely manner.

Services from the Human Rights Commission (M42) (A23)

Scope of Appropriation

This appropriation is limited to advocating and promoting respect for, and an understanding and appreciation of, human rights in New Zealand.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,329	15,329	13,829

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective advocacy and promotion of human rights in New Zealand by the Human Rights Commission.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Develop and share guidelines and tools			
The number of community focused guidelines and/or toolkits produced (see Note 1)	2	2	Measure replaced
The number of community guidelines and resources produced (see Note 1)	New measure	New measure	2
Provide education, advocacy and advice			
The number of downloads and social media engagements (see Note 2)	12,000	25,761	Measure replaced
Access and information to human rights and services reach and inform relevant audiences and users (see Note 2)	New measure	New measure	30,000 page views on news articles
Legal interventions to promote human rights			
The Commission participates as an intervener in a minimum two legal cases per year	2 legal interventions undertaken	6	2 legal interventions undertaken
Provide an effective disputes resolution service			
Responsive and timely resolution of enquiries and complaints as measured by the percentage of complaints of unlawful discrimination closed within one year (see Note 3)	80%	97%	90%
Level of satisfaction with the mediation process	75%	80%	75%

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Provide legal representation under the Human Rights Act 1993			
Percentage of applications decided within four months of receipt of the Privacy Act material from the Human Rights Commission, where applicable	80%	80%	80%

Note 1 - The performance indicator 'The number of community focused guidelines and/or toolkits produced' was replaced with '*The number of community guidelines and resources produced*' in 2023/24 to encompass all work funded by the appropriation.

Note 2 - The performance indicator 'The number of downloads and social media engagements' was replaced with '*Access and information to human rights and our services reaches and informs relevant audiences and users*' in 2023/24 to reflect the implementation of the new digital platform (<https://tikatangata.org.nz>) which provides better reach of services and information.

Note 3 - The standard has increased to reflect the actual percentage of complaints of unlawful discrimination closed within one year over the last two financial years.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Human Rights Commission in the Commission's Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Addressing Critical Cost Pressures	2022/23	2,500	2,500	2,500	2,500	2,500
Conversion Practices Prohibition Legislation Bill Approval for Introduction	2021/22	1,500	-	-	-	-
Restoring the Human Rights Commission's Ability to Respond to Human Rights Issues	2019/20	1,933	1,933	1,933	1,933	1,933

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is due to a time-limited funding of \$1.500 million in 2022/23 for the introduction of the Conversion Practices Prohibition Legislation Bill.

Services from the Independent Police Conduct Authority (M42) (A23)

Scope of Appropriation

This appropriation is limited to investigating incidents and investigating and resolving complaints against the Police, and to upholding the rights of persons in Police detention.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,492	9,492	6,742

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective provision of services by the Independent Police Conduct Authority.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Independent, high quality and timely investigations and reviews			
Reviews of category B cases will be completed by the Authority within 28 days of receiving the file or final report from the police (see Note 1)	85%	At least 85%	85%
Independent investigations carried out by the Independent Police Conduct Authority will be concluded as soon as practicable, within 12 months	80%	At least 80%	80%
Independent investigations carried out by the Independent Police Conduct Authority will be concluded as soon as practicable, within 24 months	90%	At least 90%	90%
Make recommendations for improved police conduct, policies, practices and procedures, and monitor acceptance and implementation of those recommendations			
All systemic issues identified by the Independent Police Conduct Authority relating to police practices, policies and procedures are raised and discussed with police, and appropriate recommendations made where required, before the closure of the case	100%	100%	100%
Monitor places of police detention			
All systemic custodial management issues in Category A and Category B cases are raised and discussed with the police prior to the completion of the relevant review or independent investigation (see Note 1)	100%	100%	100%
Complete inspection visits to all overnight police custodial facilities and selected holding cells in four police districts per annum	100%	100%	100%
Produce an inspection report within 60 days of completing the last site visit in a district	100%	100%	100%

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Engage with police and other relevant agencies regarding recommendations the Independent Police Conduct Authority make as a National Preventive Mechanism within 30 days of reporting	100%	100%	100%
Conduct announced and unannounced follow up visits to monitor implementation of the Independent Police Conduct Authority recommendations	100%	100%	100%

Note 1 - Category A is an independent investigation conducted by the Independent Police Conduct Authority. Category B is a referral to Police for investigation with active oversight by the Independent Police Conduct Authority and a full review of the file at the conclusion of the investigation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Independent Police Conduct Authority in the Authority's Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Building Capacity to Meet Current and Future Demand	2022/23	995	995	995	995	995
Independent Police Conduct Authority	2020/21	950	950	950	950	950

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is due to a time-limited funding of \$2.750 million in 2022/23 to fund an independent review of policing on and around Parliament grounds to be performed by the Independent Police Conduct Authority.

Services from the Law Commission (M42) (A23)

Scope of Appropriation

This appropriation is limited to advice on the review, reform and development of all aspects of the law in New Zealand.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,993	3,993	4,205

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective provision of advice by the Law Commission.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
High quality evidence-based legal and policy analysis evidenced by a survey of independent experts	Agreed	Agreed	Agreed
The number of terms of reference, consultation papers and final reports and other advice (see Note 1)	5	At least 5	4

Note 1 - The standard has decreased for 2023/24 by one to reflect the Commission working on more final reports and consultation papers than terms of reference, which are more comprehensive and take more time to complete.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Law Commission in the Commission's Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Te Aka Matua - Maintaining Service Levels for the Law Commission	2023/24	-	212	212	212	212

Services from the Privacy Commissioner (M42) (A23)

Scope of Appropriation

This appropriation is limited to privacy issues relating to the collection and disclosure of personal information and the privacy of individuals.

Expenses

Total Appropriation	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	7,392	7,392	8,171

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective provision of services by the Privacy Commissioner.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Strategy and Insights			
Number of published "Insights" Reports on trends that the office is seeing (see Note 1)	3	At least 3	Measure replaced
Conduct two assessments a year to gauge the privacy maturity or attitudes of agencies or individuals (see Note 1)	New measure	New measure	Achieved
Communication and Education			
Respond to all enquiries within two working days (see Note 2)	95%	At least 95%	Measure replaced
Respond to all public enquiries within five working days (see Note 2)	New measure	New measure	95%
Compliance and Enforcement			
The percentage of data breach notifications received through NotifyUs that are triaged within one working day (see Note 3)	95%	At least 95%	Measure replaced
Notified privacy breaches that are likely to cause serious harm, are followed up with the notifying agency within 10 working days of receipt (see Note 3)	New measure	New measure	100%
The percentage of externally reviewed compliance notices and Access Directions issued that meet quality review standards (see Note 4)	100%	At least 100%	Measure replaced
The percentage of externally reviewed compliance investigations that are rated as 3.5 out of 5 or better for quality (see Note 4)	New measure	New measure	90%
Advice and Advocacy			
The percentage of externally reviewed policy and information sharing files that are rated as 3.5 out of 5 or better for quality (see Note 5)	85%	At least 85%	Measure replaced
The percentage of externally reviewed policy files that are rated as 3.5 out of 5 or better for quality (see Note 5)	New measure	New measure	85%
Undertake two projects relevant to setting privacy standards, expectations or guidance in the Privacy System (see Note 6)	New measure	New measure	Achieved
Investigations and Disputes Resolution			
The percentage of notified complaints files closed by settlement between the parties (see Note 7)	40%	At least 40%	50%
The percentage of externally reviewed complaints investigations that are rated as 3.5 out of 5 or better for quality	90%	At least 90%	90%
The percentage of complaint files closed during the year that were less than six months old at closure (see Note 8)	85%	At least 85%	Measure replaced
The percentage of complaints closed during the year that were less than six months old at closure (see Note 8)	New measure	New measure	85%

Note 1 - The performance indicator 'Number of published "Insights" Reports on trends that the office is seeing' has been replaced with 'Conduct two assessments a year to gauge the privacy maturity or attitudes of agencies or individuals' for 2023/24 as this performance indicator better reflects the impact being sought through the work funded by this appropriation.

Note 2 - The performance indicator 'Respond to all enquiries within two working days' has been replaced with '*Respond to all public enquiries within five working days*' to provide the Office, in accordance with the new Office of the Privacy Commissioner's Strategy, greater flexibility to focus on other activities that will provide better privacy outcomes. The word "public" has also been inserted to make it clearer which enquiries this target is referring to.

Note 3 - The performance indicator 'The percentage of data breach notifications received through NotifyUs that are triaged within one working day' has been replaced with '*Notified privacy breaches that are likely to cause serious harm, are followed up with the notifying agency within 10 working days of receipt*'. This is to ensure the focus is on notifications likely to cause serious harm, helping to ensure proactive follow-up on work undertaken by the relevant Agency following such a notification.

Note 4 - The performance indicator 'The percentage of externally reviewed compliance notices and Access Directions issued that meet quality review standards' has been replaced with '*The percentage of externally reviewed compliance investigations that are rated as 3.5 out of 5 or better for quality*' to cover the wide range of work undertaken in the Compliance team and not just specific outputs (eg, a Compliance Notice).

Note 5 - The performance indicator 'The percentage of externally reviewed policy and information sharing files that are rated as 3.5 out of 5 or better for quality' has been replaced with '*The percentage of externally reviewed policy files that are rated as 3.5 out of 5 or better for quality*' to ensure that policy work undertaken by Office of the Privacy Commissioner to amend Codes of Practice under the Privacy Act 2020 is also included in the external reviews. Policy files include the following: policy files, code files and information sharing files.

Note 6 - The performance indicator 'Undertake two projects relevant to setting privacy standards, expectations or guidance in the Privacy System' has been added to include the proactive work in the policy area.

Note 7 - The standard for this performance indicator has been increased for 2023/24 by 10% based on previous and current performance.

Note 8 - The performance indicator 'The percentage of complaint files closed during the year that were less than six months old at closure' has been replaced with '*The percentage of complaints closed during the year that were less than six months old at closure*' to remove the word 'files' to allow the inclusion of all complaints including those that go through a rapid closure process (which were not previously captured as they were not 'files').

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Privacy Commissioner in the Commissioner's Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Office of the Privacy Commissioner - Supporting Privacy Act 2020 Compliance	2023/24	-	779	779	780	780
To be an Effective Modern Privacy Regulator in New Zealand and Internationally	2020/21	1,232	1,232	1,232	1,232	1,232
Privacy Bill: Approval for Supplementary Order Paper	2019/20	1,190	1,190	1,190	1,190	1,190

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is due to an increase of \$779,000 to support agencies in meeting their Privacy Act 2020 obligations.

Tangata whenua-led initiatives (M42) (A23)

Scope of Appropriation

This appropriation is limited to funding tangata whenua-led whānau and community wellbeing initiatives.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	450	450	450

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide funding that contributes to tangata whenua-led initiatives that support whānau and community wellbeing to improve justice outcomes.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted, 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, under s15D(2)(b)(iii) of the Public Finance Act 1989, as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Funding of Te Puna Hāpori from the Proceeds of Crime Fund	2022/23	450	450	450	-	-

3.4 - Non-Departmental Other Expenses

Impairment of Crown Assets (M42) (A23)

Scope of Appropriation

This appropriation is limited to the impairment or write downs of Crown assets, managed by the Ministry of Justice, in accordance with Generally Accepted Accounting Practice.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,512	13,512	13,512

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve efficient management of Crown assets.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted, 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, under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for the impairment of Crown assets.

Remuneration for the Inspector-General and the Deputy Inspector-General of Intelligence and Security PLA (M42) (A23)

Scope of Appropriation

This appropriation is limited to the remuneration and allowances of the Inspector-General and the Deputy Inspector-General as authorised by the Intelligence and Security Act 2017, Schedule 3, clause 9(1).

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	664	664	664

What is Intended to be Achieved with this Appropriation

The purpose of this appropriation is to meet the remuneration and allowances of the Inspector-General and the Deputy Inspector-General as determined by the Remuneration Authority.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted, 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, under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for remuneration, allowances and expenses of the Inspector-General as authorised by clause 9 of Schedule 3 of the Intelligence and Security Act 2017.

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

4 - Multi-Category Expenses and Capital Expenditure

Community Justice Support and Assistance (M42) (A23)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support community-based justice services.

Scope of Appropriation

Non-Departmental Output Expenses

Community Harm Reduction

This category is limited to services to prevent or reduce crime and services that reduce harm and victimisation as a result of crime.

Community Legal Assistance

This category is limited to community-based legal advice, assistance and representation services.

Community Resolution

This category is limited to mediation, restorative practices and resolution services.

Non-Departmental Other Expenses

Victim Entitlements

This category is limited to entitlements, including counselling and financial assistance, for victims of crime.

Expenses, Revenue and Capital Expenditure

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	64,945	64,945	72,968
Non-Departmental Output Expenses			
Community Harm Reduction	26,933	26,933	30,934
Community Legal Assistance	16,597	16,597	15,906
Community Resolution	8,135	8,135	9,158
Non-Departmental Other Expenses			
Victim Entitlements	13,280	13,280	16,970

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide effective community-based justice services.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
The number of community-based justice services supported (see Note 1)	At least 9	At least 9	At least 9

Note 1 - The contracted justice service types are Community Law Centres, Family Dispute Resolution, Harmful Digital Communications, Matariki Court, Parenting Through Separation, Restorative Justice, Victim Assistance Scheme, Victim Support and Whānau Protect.

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

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Output Expenses			
Community Harm Reduction			
This category is intended to achieve a reduction in victimisation and harm by supporting victims of crime, and a reduction in crime, victimisation and harm, by the delivery of services that focus on increasing community safety and reducing crime.			
Percentage of victims who report overall satisfaction in restorative justice services, as measured through the victim satisfaction survey	75%	At least 75%	75%
Total number of victims supported	22,000-28,000	At least 22,000-28,000	22,000-28,000
Percentage of complainants who report they are satisfied with the Harmful Digital Communications Act service	70%	70%	70%
Percentage of victims rating the support provided by Victim Support as being either 'helpful' or 'very helpful'	90%	90%	90%
Community Legal Assistance			
This category is intended to achieve responsive, accessible and cost effective community legal services for people who lack sufficient means to pay for legal services and, where possible, to prevent problems from escalating to the courts and other parts of the justice system.			
Number of individual Community Law Centre clients assisted with legal advice, assistance and representation	30,000-35,000	At least 30,000-35,000	30,000-35,000
Percentage of casework clients who report that the service helped them understand their options	95%	At least 95%	95%
Percentage of Community Law Centre law-related education sessions delivered to local Māori, rūpū, hapū and iwi and community groups or providers who aim to support and develop Māori	45%	At least 45%	45%

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Community Resolution			
This category is intended to achieve the provision of support and services for separating families.			
Number of participants completing parenting through Separation	4,800-5,200	At least 4,800-5,200	4,800-5,200
Percentage of Family Dispute Resolution mediations completed with all or some matters resolved	80%	At least 80%	80%
Non-Departmental Other Expenses			
Victim Entitlements			
This category is intended to achieve a reduction in victimisation and harm by providing funding for entitlements and services for victims of crime.			
Number of victims who received grants	2,500- 3,500	At least 2,500	2,500-3,500
Number of Whānau Protect clients who received a home safety upgrade	724	At least 724	724
Percentage of Whānau Protect clients reporting no further family violence at home at the point of service conclusion	85%	At least 85%	85%

Service Providers for the Multi-Category Appropriation

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
New Zealand Council of Victim Support Groups (Victim Support)	18,591	18,591	25,804	On-going
Community Law Centres	16,597	16,597	15,906	Multiple contracts with different expiry dates
Restorative Justice Providers	10,317	10,317	10,472	Multiple contracts with different expiry dates
Family Dispute Resolution Services providers	8,135	8,135	9,158	Multiple contracts with different expiry dates
Community Safety Providers	7,567	7,567	7,857	Multiple contracts with different expiry dates
National Collective of Independent Women's Refuges	3,548	3,548	3,581	On-going
Accident Compensation Corporation (funeral grants)	190	190	190	On-going
Total	64,945	64,945	72,968	

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Community Harm Reduction						
Better Outcomes for Victims of Crime	2023/24	-	3,420	3,420	3,420	3,420
Preventing Family Violence and Sexual Violence- Maintaining Services for Victims and Perpetrators of Family Violence	2022/23	1,987	2,279	2,593	2,913	2,913
Mana Ōrite Partnership with Ināia Tonu Nei	2022/23	1,500	1,500	1,500	1,500	1,500
Meeting Demand for Critical Court and Justice Services	2022/23	1,492	1,783	2,078	2,078	2,078
Whakaorangia te Mana Tangata - Uplifting the Mana of Offenders, Victims and Whānau	2021/22	1,774	1,712	1,698	1,698	1,698
Meeting the Financial Entitlements for Victims of Serious Crimes	2021/22	773	773	773	773	773
Wraparound Support for Victims of Serious Crime - Ensuring Safe and Effective Justice and Improved Mental Health Outcomes	2019/20	1,713	1,713	1,713	1,713	1,713
Oho Ake - Expanding the Programme to Prevent Offending by Tamariki and Rangatahi in the Eastern Bay of Plenty	2019/20	250	250	250	250	250
Community Resolution						
Maintaining Momentum Across Te Aorerekura - Family Dispute Resolution - Child Participation Cost Pressures	2023/24	-	901	1,440	1,464	1,529
Meeting Demand for Critical Court and Justice Services	2022/23	775	897	1,021	1,021	1,021
Community Legal Assistance						
Meeting Demand for Critical Court and Justice Services	2022/23	519	754	993	993	993
Improving Free to Access Legal Services in Community Law Centres	2020/21	1,487	1,487	1,487	1,487	1,487
Increasing the Capacity to Provide Free Legal Services due to COVID-19	2020/21	926	-	-	-	-
New and Improved Community Legal Services	2020/21	405	405	405	405	405
Victim Entitlements						
Victim Assistance Scheme Financial Grants-Better Accessibility and Higher Uptake for Victims of Serious Crimes	2023/24	-	4,100	4,100	4,100	4,100
Better Outcomes for Victims of Crime	2023/24	-	2,205	2,205	2,205	2,205
Support and Services for Victims of the Masjidain Attack	2022/23	1,082	-	-	-	-
Supporting the Integrity of the Coronial Inquiry into the Christchurch Masjidain Attack and Associated Judicial Review	2022/23	374	-	-	-	-
Meeting Demand for Critical Court and Justice Services	2022/23	136	173	210	210	210
Whānau Protect - Expanding National Home Safety Under COVID-19	2020/21	1,495	1,495	1,495	1,495	1,495

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to:

- an increase of \$5.625 million for the Victim Support and the victim assistance scheme to improve outcomes for victims and sustain the victim support services
- an increase of \$4.100 million for the victim assistance scheme to ease the burden for marginalised and disadvantaged victims, and
- an increase of \$901,000 to comply with the new legislative requirement coming into effect in August 2023, under the section 11 of Family Dispute Resolution Act 2013.

This is partially offset by:

- an expense transfer of \$1.400 million from 2021/22 to 2022/23 of the Victim's Entitlements carry forward of underspend, and
- a time-limited funding of \$1.082 million to support the victims of the masjidain attack for attending court proceedings in 2022/23.