

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 2024/25 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 service
- a total of nearly \$51 million for the provision of justice policy advice and sector leadership
- over \$42 million for the Justice and Emergency Agencies Property and Shared Services, and
- nearly \$2 million for the establishment of Inspector-General of Defence.

Capital Expenditure:

- nearly \$187 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:

- over \$297 million for legal aid services
- a multi-year appropriation of nearly \$247 million for the three-year period from 2024/25 to 2026/27 for the general election and electoral services
- a total of over \$70 million for community justice support and assistance services and tangata whenua-led whānau and community wellbeing initiatives, and
- a total of over \$40 million for advice and promotion services from the Human Rights Commission, the Privacy Commissioner, the Independent Police Conduct Authority, the Criminal Cases Review Commission, the Law Commission, the Inspector-General of Intelligence and Security, the Inspector-General of Defence, 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 over \$46 million in revenue from the Lawyers and Conveyancers Special Fund to be used to fund community law centres, over \$13 million in legal aid revenue and nearly \$7 million miscellaneous receipts on behalf of the Crown.

The Minister for the Prevention of Family and Sexual Violence is responsible for an appropriation in Vote Justice for the 2024/25 financial year, covering over \$20 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).

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
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.	34,906	33,706	34,743
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.	18,419	16,919	20,223
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.	42,031	42,031	42,025
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.	40,287	39,597	38,474
Public Defence Service (M42) (A23) This appropriation is limited to the provision of legal services by the Public Defence Service.	47,537	47,537	47,964
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.	13,240	13,240	12,049
Total Departmental Output Expenses	196,420	193,030	195,478
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.	197,273	197,273	186,621
Total Departmental Capital Expenditure	197,273	197,273	186,621
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	1,329
Legal Aid (M42) (A23) This appropriation is limited to the payments of legal aid to approved providers.	293,500	293,500	297,354
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.	3,617	3,617	1,984
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.	5,191	5,191	4,854

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	13,829	13,829	12,446
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.	6,742	6,742	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.	4,205	4,205	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.	8,171	8,171	7,640
Tangata whenua-led initiatives (M42) (A23) This appropriation is limited to funding tangata whenua-led whānau and community wellbeing initiatives.	450	450	450
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	3,605	-
Total Non-Departmental Output Expenses	340,699	340,699	337,004
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 Deputy Inspector-General of Defence PLA (M42) (A23) This appropriation is limited to funding salaries and allowances for the Inspector-General and Deputy Inspector-General of Defence as authorised by schedule 2 section 4 of the Inspector-General of Defence Act 2023.	-	-	546
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.	4,934	4,934	-
Total Non-Departmental Other Expenses	19,110	19,110	14,722
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.	95,854	95,854	69,938
Non-Departmental Output Expenses			
<i>Community Harm Reduction</i> This category is limited to services to prevent or reduce crime and services that reduce harm and victimisation as a result of crime.	28,034	28,034	25,315

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Community Legal Assistance This category is limited to community legal services-related programmes and organisations that deliver, or that support, community-based legal advice, assistance and representation services.	39,633	39,633	16,179
Community Resolution This category is limited to mediation, restorative practices and resolution services.	9,209	9,209	9,875
Non-Departmental Other Expenses			
Victim Entitlements This category is limited to entitlements, including counselling and financial assistance, for victims of crime.	18,978	18,978	18,569
Establishment of Inspector-General of Defence MCA (M42) (A23) The single overarching purpose of this appropriation is to support the establishment and ongoing operations of the Inspector-General of Defence.	1,130	1,130	1,708
Departmental Output Expenses			
Establishing the Inspector-General of Defence This category is limited to establishing the Inspector-General of Defence.	930	930	930
Non-Departmental Output Expenses			
Inspector-General of Defence This category is limited to the costs associated with the work of the Inspector-General of Defence.	200	200	778
Total Multi-Category Expenses and Capital Expenditure	96,984	96,984	71,646
Total Annual Appropriations and Forecast Permanent Appropriations	850,486	847,096	805,471

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	179,243
	Adjustments to 2022/23	-
	Adjustments for 2023/24	1,590
	Adjusted Appropriation	180,833
	Actual to 2022/23 Year End	63,224
	Estimated Actual for 2023/24	117,609
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
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 July 2024 Expires: 30 June 2027	Original Appropriation	246,927
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	246,927
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	40,258
	Estimated Appropriation Remaining	206,669

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	850,486	847,096	805,471
Total Forecast MYA Non-Departmental Output Expenses	117,609	117,609	40,258
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	968,095	964,705	845,729

Capital Injection Authorisations

	2023/24		2024/25
	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)	52,919	52,919	57,922

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

for appropriations administered by Ministry of Justice (A23)

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Justice Property Health and Safety Remediation - Seismic Strengthening of Ministry of Justice Courthouses	Ministry of Justice - Capital Injection Departmental Net Assets	22,578	34,916	39,214	36,590	2,331
Te Au Reka - Digital Case Management Solution for Courts and Tribunals	Ministry of Justice - Capital Injection Departmental Net Assets	11,102	4,742	-	-	-
Compensation for a Wrongly Convicted and Detained Individual	Compensation for Wrongly Convicted Individuals Non-Departmental Other Expenses	4,934	-	-	-	-
Funding for Port Waikato By-Election	General Election and Electoral Services Non-Departmental Output Expenses	1,590	-	-	-	-
Inspector General of Defence - Establishment and Operation	Establishment of Inspector-General of Defence MCA Establishing the Inspector-General of Defence Departmental Output Expenses	930	930	-	-	-
	Inspector-General of Defence Non-Departmental Output Expenses	200	778	-	-	-
	Remuneration for the Inspector-General and Deputy Inspector-General of Defence PLA Non-Departmental Other Expenses	-	546	644	644	644
	Inspector-General of Defence Non-Departmental Output Expenses	-	-	1,490	1,490	1,490
	Justice Policy Advice Departmental Output Expenses	-	-	120	120	120

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Abuse in Care - Interim Response: Crown Apology and Accompanying Tangible Actions for Survivors of Abuse in Care	Justice Policy Advice Departmental Output Expenses	380	493	-	-	-
Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations	Community Justice Support and Assistance MCA Victim Entitlements Non-Departmental Other Expenses Community Resolution Community Legal Assistance Non-Departmental Output Expenses	52 51 30	61 54 34	74 56 41	90 58 41	90 58 41
Victims of Crime - Improving Outcomes	Community Justice Support and Assistance MCA Victim Entitlements Non-Departmental Other Expenses	-	2,000	2,000	2,000	2,000
Tougher Approaches to Sentencing	Ministry of Justice - Capital Injection Departmental Net Assets	-	921	-	-	-
Addressing Serious Youth Offending	Ministry of Justice - Capital Injection Departmental Net Assets	-	873	48	-	-
Responding to Gang Harm	Ministry of Justice - Capital Injection Departmental Net Assets	-	246	-	-	-
Court Fines and Legal Aid Debt Collection Changes	Justice Policy Advice Departmental Output Expenses Administration of Legal Services Departmental Output Expenses	- -	131 15	126 15	- 15	- 15
Legal Aid - Reducing Funding for Initiatives with Low Demand	Legal Aid Non-Departmental Output Expenses	-	(14,068)	(1,600)	(1,600)	(1,600)
Public Trust - Protection of Personal and Property Rights Act 1988 amendments	Provision of Protective Fiduciary Services Non-Departmental Output Expenses	-	(1,633)	(1,633)	(1,633)	(1,633)
Mana Ōrite Relationship - Mutual Ending of Programme	Community Justice Support and Assistance MCA Community Harm Reduction Non-Departmental Output Expenses	-	(1,500)	(1,500)	(1,500)	(1,500)

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Human Rights Commission - Operating Cost Reduction	Services from the Human Rights Commission Non-Departmental Output Expenses	-	(1,383)	(1,383)	(1,383)	(1,383)
Optimising the Ministry's Back-Office Functions	Public Defence Service Departmental Output Expenses	-	(468)	(464)	(464)	(464)
	Administration of Legal Services Departmental Output Expenses	-	(421)	(417)	(417)	(417)
	Justice Policy Advice Departmental Output Expenses	-	(297)	(294)	(294)	(294)
	Sector Leadership and Support Departmental Output Expenses	-	(91)	(91)	(91)	(91)
	Justice and Emergency Agencies Property and Shared Services Departmental Output Expenses	-	(15)	(14)	(14)	(14)
Reducing the Justice Sector Directorate Operating Budget	Sector Leadership and Support Departmental Output Expenses	-	(959)	(959)	(959)	(959)
Legal Aid - Operational Changes to Reduce Expenditure	Legal Aid Non-Departmental Output Expenses	-	(786)	(786)	(786)	(786)
Office of the Privacy Commissioner - Operating Cost Reduction	Services from the Privacy Commissioner Non-Departmental Output Expenses	-	(531)	(531)	(531)	(531)
Criminal Cases Review Commission - Operating Cost Reduction	Services from the Criminal Cases Review Commission Non-Departmental Output Expenses	-	(337)	(337)	(337)	(337)
Inspector-General of Intelligence and Security - Operating Cost Reduction	Inspector-General of Intelligence and Security Non-Departmental Output Expenses	-	(60)	(60)	(60)	(60)
Back-Office Transformation	Justice Policy Advice Departmental Output Expenses	-	(10)	(10)	(10)	(10)
Total Initiatives		41,847	24,181	33,749	30,969	(3,290)

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

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Optimising the Ministry's Back-Office Functions	Elimination of Family Violence and Sexual Violence Departmental Output Expenses	-	(116)	(115)	(115)	(115)
Total Initiatives		-	(116)	(115)	(115)	(115)

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	454,425	554,772	440,899	589,315	654,728	651,338	195,478	377,262	572,740	619,195	647,173	558,161
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	12,681	1,333	6,697	39,481	19,110	19,110	-	14,722	14,722	14,820	14,820	14,820
Capital Expenditure	67,827	78,606	86,751	128,224	197,273	197,273	186,621	-	186,621	204,364	216,863	143,035
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	43,114	45,783	44,726	49,388	78,006	78,006	930	52,147	53,077	51,402	51,469	51,469
<i>Other Expenses</i>	7,249	9,246	9,554	11,178	18,978	18,978	-	18,569	18,569	18,616	18,632	18,632
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	585,296	689,740	588,627	817,586	968,095	964,705	383,029	462,700	845,729	908,397	948,957	786,117
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	27,146	35,406	34,811	72,888	67,098	67,098	N/A	66,135	66,135	66,121	66,121	66,121
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	27,146	35,406	34,811	72,888	67,098	67,098	N/A	66,135	66,135	66,121	66,121	66,121

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

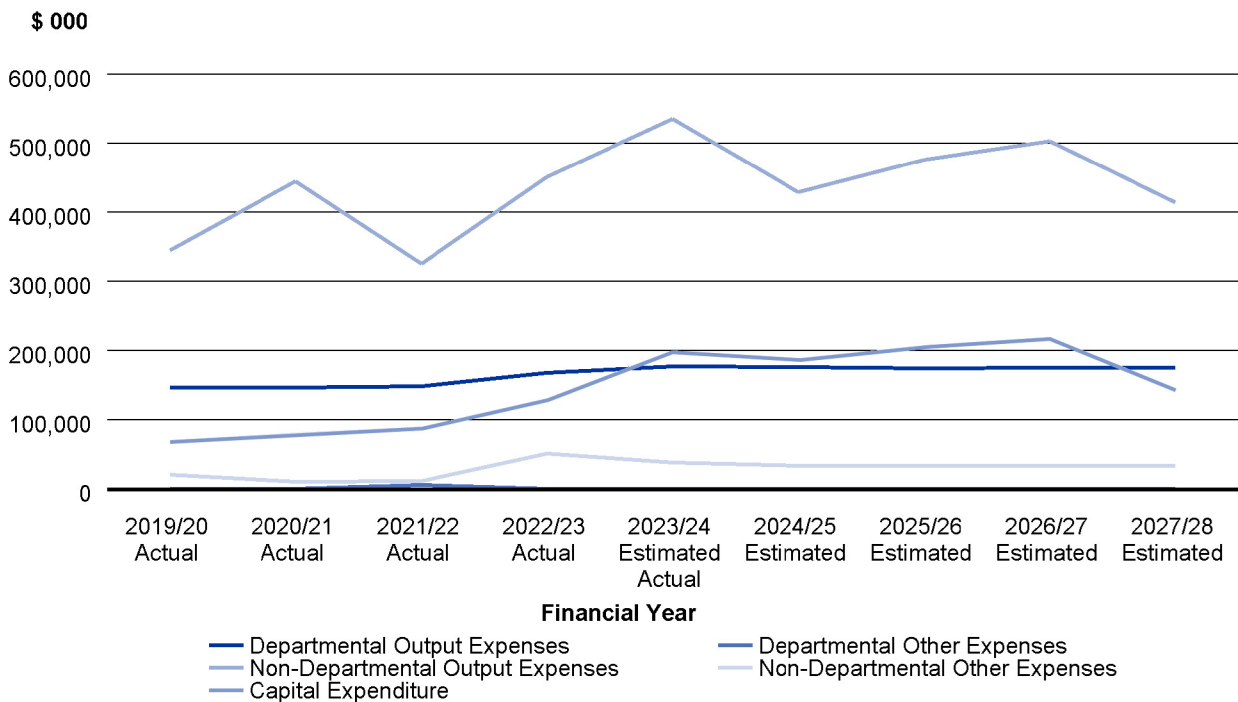
Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

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 73% of total output expenses over the trend period. The largest single item in this category is legal aid expenses, which have escalated from nearly \$193 million in 2019/20 to an estimated actual expenditure of nearly \$294 million in 2023/24, reflecting an increase of nearly \$101 million (52%) in legal aid expenses over this period. The increase in non-departmental output expenses since 2021/22 is also attributable to expenses associated with Electoral Services, totalling over \$233 million during the triennial electoral cycle from 2021/22 to 2023/24. The funding for Electoral Services begins to decrease in 2024/25 before increasing again in 2026/27, aligning with the next electoral cycle.

Departmental output expenses primarily include Administration of Legal Services, Justice and Emergency Agencies Property and Shared Services, Public Defence Service, Justice Policy Advice and Sector Leadership and Support. A slight increase occurred in 2023/24 due to remuneration increases for Ministry of Justice employees to ensure the maintenance of core justice services, along with increased costs related to the Christchurch Justice and Emergency Service Precinct as a result of revaluations and increasing general operating expenses.

Capital Expenditure

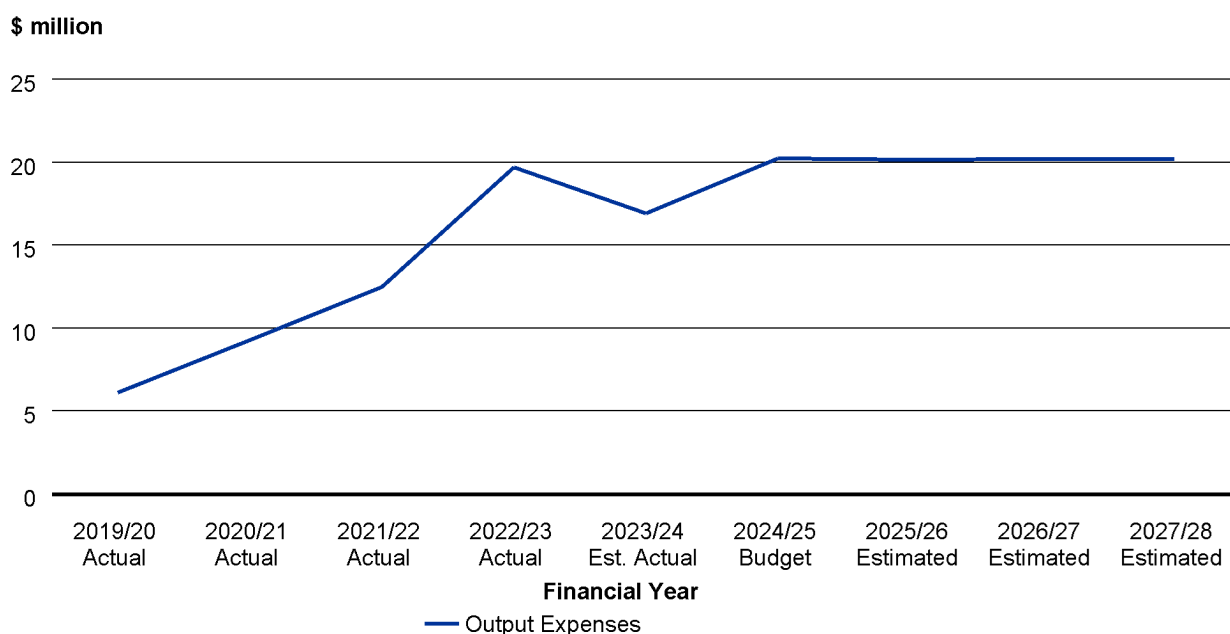
The increase in the capital expenditure from 2021/22 onwards represents significant Courthouse projects. Significant projects include remediation and refurbishment of Wellington District Court, the design and building of Tauranga Innovative Courthouse and Whanganui Courthouses, and seismic strengthening of Auckland District Court, Hamilton District Court and Wellington High Court.

Other Expenses

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

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

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



Source: Te Puna Aonui

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 here 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 over \$6 million in 2019/20 to estimated actual of nearly \$17 million in 2023/24, 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.

Estimated actual expenditure for 2023/24 reflects funding that has been re-prioritised for the New Zealand Police Project Whetū, aiming to deliver a national case management system that supports integrated case management for crisis responses, and support for ongoing wellbeing.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	34,906	33,706	34,743
Revenue from the Crown	34,789	34,789	34,626
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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of legal aid applications processed	80,000-90,000	86,000	80,000-90,000
Legal aid applications for criminal cases assessed within one working day (see Note 1)	90%	94%	90%
Legal aid applications for family cases assessed within 3 working days (see Note 1)	90%	95%	90%
Legal aid applications for civil cases assessed within 5 working days - excluding Waitangi Tribunal proceedings applications (see Note 1)	90%	89%	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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Court Fines and Legal Aid Debt Collection Changes	2024/25	-	15	15	15	15
Optimising the Ministry's Back-Office Functions	2024/25	-	(421)	(417)	(417)	(417)
Previous Government						
Supporting the Elimination of Indefinite Compulsory Treatment Orders under the Mental Health Act 1992	2023/24	111	111	111	111	111
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	3,803	4,155	4,578	4,783	4,845
Investment in Infrastructure-Maintaining Critical Technology for Courts and Justice Services	2022/23	2,349	2,203	2,099	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	462	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	152	152	152	152	152

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,419	16,919	20,223
Revenue from the Crown	18,419	18,419	20,223
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

	2023/24		2024/25
	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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Optimising the Ministry's Back-Office Functions	2024/25	-	(116)	(115)	(115)	(115)
Previous Government						
Maintaining Momentum Across Te Aorerekura - Building a Monitoring, Evaluation, and Learning Function	2023/24	891	1,034	1,034	1,035	1,035
Support and Expand Integrated Community-Led Responses	2022/23	4,600	4,600	4,570	4,570	4,570
Building Workforce Capability to Ensure the Right Response Every Time	2022/23	1,965	1,965	1,965	1,965	1,965
Engage and Value Communities in Collective Monitoring, Sharing and Learning	2022/23	1,000	-	-	-	-
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	833	910	1,003	1,048	1,062
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

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to a decrease of \$3.500 million in 2023/24 for funding re-prioritised for the New Zealand Police Project Whetū, aiming to deliver a national case management system that supports integrated case management for crisis responses, and support for ongoing wellbeing.

This is offset by a net decrease of \$1.600 million for time-limited funding to ensure community engagement in the collective implementation and monitoring of Te Aorerekura (the National Strategy to eliminate family violence and sexual violence) and its related Action Plan.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	42,031	42,031	42,025
Revenue from the Crown	28,109	28,109	28,103
Revenue from Others	13,922	13,922	13,922

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

	2023/24		2024/25
	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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Optimising the Ministry's Back-Office Functions	2024/25	-	(15)	(14)	(14)	(14)

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	98	107	118	123	125
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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40,287	39,597	38,474
Revenue from the Crown	40,099	40,099	38,286
Revenue from Others	188	188	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 and effective regulatory stewardship.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
The satisfaction of the Minister of Justice with the policy advice service, as per the common satisfaction survey	At least 4/5	At least 4/5	At least 4/5
Average score for policy advice papers that are assessed (see Note 1)	3.5/5	3.5/5	3.5/5
Percentage of policy advice papers that are assessed score 3 or higher out of 5 (see Note 1)	85%	85%	85%
Percentage of policy advice papers that are assessed score 4 or higher out of 5 (see Note 1)	40%	40%	40%
Percentage of policy advice papers that are assessed score 2.5 or less out of 5 (see Note 1)	<15%	<15%	<15%

Note 1 - Policy advice is assessed against the Department of the Prime Minister and Cabinet's Policy Quality Framework, which sets out seventeen elements of quality policy advice, organised under four standards: context, analysis, advice and action. The Department of the Prime Minister and Cabinet's Policy Project provides a scoring template with a scale from a score of 1 (unacceptable) through to 5 (outstanding).

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Court Fines and Legal Aid Debt Collection Changes	2024/25	-	131	126	-	-
Optimising the Ministry's Back-Office Functions	2024/25	-	(297)	(294)	(294)	(294)
Back-Office Transformation	2024/25	-	(10)	(10)	(10)	(10)
Previous Government						
Abuse in Care - Interim Response: Crown Apology and Accompanying Tangible Actions for Survivors of Abuse in Care	2023/24	380	493	-	-	-
Inspector General of Defence - Establishment and Operation	2023/24	-	-	120	120	120
Policy Group - New Capability to Make it Functional, Effective and Resilient	2022/23	5,387	7,107	7,284	7,284	7,284
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	2,813	3,073	3,386	3,538	3,583
Leading the Response to Justice Sector Kaupapa Inquiries	2022/23	2,500	-	-	-	-
Advancing Electoral Law Reform	2021/22	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	77	77	77	77	77

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to:

- a net decrease of \$1.850 million for the review of electoral law and for the Ministry of Justice to lead the public engagement process
- a net decrease of \$1 million to support the participation in the Waitangi Tribunal Kaupapa inquiry into justice sector issues, and
- a decrease of \$600,000 for time-limited funding to develop a national action plan on racism.

This is partially offset by an increase of \$1.720 million to improve capacity and capability of the Policy Group enabling inclusive and accessible policy design.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	47,537	47,537	47,964
Revenue from the Crown	47,423	47,423	47,850
Revenue from Others	114	114	114

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased trust in the justice system by providing a high quality, responsive, accessible and cost effective Public Defence Service to the New Zealand public.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of hours per annum Public Defence Service provides duty lawyer supervision and duty lawyer service in courts where the Public Defence Service operates	21,500 - 22,500 hours	22,081 hours	21,500 - 22,500 hours
Average cost of PAL 1 cases (see Notes 1 and 2)	<=\$1,400.00	\$1,384.00	<=\$1,540.00
Number of new cases accepted during the financial year	12,000-13,000	12,513	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.

Note 2 - The standard increased in 2024/25 by \$140.00 to align with the increased lawyer time required to address the growing complexity of cases.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Optimising the Ministry's Back-Office Functions	2024/25	-	(468)	(464)	(464)	(464)
Previous Government						
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	6,089	6,652	7,330	7,658	7,757
Investment in Infrastructure-Maintaining Critical Technology for Courts and Justice Services	2022/23	1,058	992	945	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
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	265	265	265	265	265

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,240	13,240	12,049
Revenue from the Crown	13,075	13,075	11,998
Revenue from Others	165	165	51

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

	2023/24		2024/25
	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 2024	Published by at least 31 March 2024	Published by 30 June 2025

Note 1 - The standard has been updated for 2024/25 to align with the intended time period.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Reducing the Justice Sector Directorate Operating Budget	2024/25	-	(959)	(959)	(959)	(959)
Optimising the Ministry's Back-Office Functions	2024/25	-	(91)	(91)	(91)	(91)
Previous Government						
New Zealand Crime and Victims Research	2022/23	2,400	2,300	2,300	2,300	2,300
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	788	861	949	991	1,004
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	59	59	59	59	59

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to a decrease of \$959,000 for the reduction of the Justice Sector Directorate operating costs.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	7,150	7,150	-
Property, Plant and Equipment	173,020	173,020	168,945
Intangibles	17,103	17,103	17,676
Other	-	-	-
Total Appropriation	197,273	197,273	186,621

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.

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 reflects the current capital expenditure programme.

*Capital Injections and Movements in Departmental Net Assets***Ministry of Justice**

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	1,625,237	1,678,803	
Capital Injections	52,919	57,922	The capital injection for 2024/25 mainly relates to \$34.916 million for capital works to seismic strengthen three priority courthouses, \$16.224 million for the Wellington District Court remediation capital project and \$4.472 million for Te Au Reka, a digital case management solution for courts and tribunals.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	647	(103)	Projected net (deficit)/surplus for memorandum accounts for the year.
Other Movements	-	-	
Closing Balance	1,678,803	1,736,622	

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 July 2024 Expires: 30 June 2027	Original Appropriation	246,927
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	246,927
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	40,258
Estimated Appropriation Remaining	206,669	

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	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Facilitate participation in Parliamentary Elections			
Number of people enrolled (average for the period) (see Note 2)	3.638 million	3.622 million	Measure replaced
Percentage of eligible population that are enrolled to vote (average for the period) (see Note 2)	New measure	New measure	85% or greater
Number of 18-24 year-olds enrolled (average for the period) (see Note 3)	341,000	300,800	Measure removed
Percentage of enrolment transactions that are conducted digitally (see Note 3)	>40%	50%	Measure removed
Percentage of advisory opinions issued within 5 working days (see Note 3)	>95%	95%	Measure removed
People have trust and confidence in our electoral system			
Key General Election preparation milestones for the period achieved (see Note 3)	Achieved	Achieved	Measure removed
Adherence to the Commission's quality assurance practices around the integrity of the roll (see Note 3)	100%	100%	Measure removed
Percentage of surveyed eligible voters who have 'total or high' confidence the Electoral Commission conducts Parliamentary elections fairly in New Zealand (see Note 4)	New measure	New measure	78% or greater
Percentage of surveyed eligible voters who report a 'good' or 'very good' understanding of the process for voting in New Zealand (see Note 4)	New measure	New measure	85% or greater

Note 1 - The 2023/24 performance indicators for this appropriation have been carried over from the previous multi-year appropriation that expires 30 June 2024.

Note 2 - The measure 'Number of people enrolled (average for the period)' was replaced in 2024/25 with 'Percentage of eligible population that are enrolled to vote (average for the period)' to allow comparison over time as the forecast eligible population increases.

Note 3 - These measures were removed in 2024/25 as they did not provide a meaningful account of performance.

Note 4 - These new measures for 2024/25 were chosen as they provide more robust and meaningful measures of the Electoral Commission's contribution to electoral system outcomes.

End of Year Performance Reporting

Performance information for this appropriation will be reported on 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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Funding for Port Waikato By-Election	2023/24	1,590	-	-	-	-
Maintaining Service Levels in a Complex Environment with Increased Resilience	2021/22	47,064	15,688	37,259	56,870	15,688
Improving Access of Individuals with Disabilities to Participate as Candidates in General Elections and By-elections	2021/22	300	370	370	370	370

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation that expires 30 June 2024.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,389	1,389	1,329

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Inspector-General of Intelligence and Security - Operating Cost Reduction	2024/25	-	(60)	(60)	(60)	(60)
Previous Government						
Office of the Inspector-General of Intelligence and Security	2020/21	141	141	141	141	141

Legal Aid (M42) (A23)

Scope of Appropriation

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

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	293,500	293,500	297,354

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Legal Aid - criminal	164,378	164,378	165,385
Legal Aid - family cases	81,120	81,120	83,430
Legal Aid - Waitangi cases	22,089	22,089	23,881
Duty solicitors and police detention legal assistance	13,872	13,872	12,803
Legal Aid - civil cases	12,041	12,041	11,855
Total	293,500	293,500	297,354

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of legal aid cases granted (excluding the Public Defence Service) (see Note 1)	61,000-67,000	61,000	62,350 - 68,350

Note 1 - The standard was increased in 2024/25 by 1,350 due to an increase in funding.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Legal Aid - Reducing Funding for Initiatives with Low Demand	2024/25	-	(14,068)	(1,600)	(1,600)	(1,600)
Legal Aid - Operational Changes to Reduce Expenditure	2024/25	-	(786)	(786)	(786)	(786)
Previous Government						
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	968
Whakaoranga te Mana Tangata - Uplifting the Mana of Offenders, Victims and Whānau	2023/24	167	166	166	166	166
Strengthening the System to Improve Access to Justice and Reduce Debt for Low-Income New Zealanders	2022/23	39,371	39,786	40,212	40,212	40,212
Continuing the Alcohol and Other Drug Treatment Courts: Waikato, Auckland and Waitakere	2022/23	371	371	371	371	371
Maintaining Funding for Legal Representation for People Who Cannot Afford Legal Services	2021/22	17,863	26,325	361	361	361
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
Specialist Responses to Strangulation	2020/21	1,600	1,600	1,600	1,600	1,600

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to:

- an expense transfer of \$21.400 million from 2023/24 to 2025/26 for future forecasted legal aid costs
- a fiscally neutral adjustment of \$8.600 million in 2023/24 to Vote Courts to address cost pressures for Court and Coroner related costs, and
- an increase of \$8.462 million to support continued legal aid funding to maintain legal presentation for people who cannot afford legal services.

This is partially offset by:

- an expense transfer of \$19.322 million from 2022/23 to 2023/24 to progress legally aided cases impacted by case backlogs in the courts
- a decrease of \$14.068 million related to initiatives where demand has been lower than expected when originally funded, and
- a decrease of \$786,000 to reflect savings generated through operational policy adjustments.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,617	3,617	1,984

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

	2023/24		2024/25
	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	11,000	11,000
Hours to manage and advise on small estates and trusts	1,000	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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Public Trust - Protection of Personal and Property Rights Act 1988 amendments	2024/25	-	(1,633)	(1,633)	(1,633)	(1,633)
Previous Government						
Public Trust - Continuing Fiduciary Services to Vulnerable Clients	2020/21	990	990	990	990	990

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to a savings of \$1.633 million by increasing the threshold for appointing property managers, increasing the cap on fees charged to clients, and discontinuing funding for Public Trust's private property manager examinations.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,191	5,191	4,854

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
At least 40% of applications received during a financial year have completed Triage at the end of that financial year	40%	35%	40%
Applications received are acknowledged within three working days of receipt	95%	95%	95%

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Criminal Cases Review Commission - Operating Cost Reduction	2024/25	-	(337)	(337)	(337)	(337)
Previous Government						
Criminal Cases Review Commission - Timely Investigations of Miscarriages of Justice	2023/24	1,204	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

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,829	13,829	12,446

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Develop and share guidelines and tools			
The number of community guidelines and resources produced	2	4	2
Provide education, advocacy and advice			
Access and information to human rights and services reach and inform relevant audiences and users	30,000 page views on news articles	20,000-30,000 page views on news articles	30,000 page views on new 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	4	2 legal interventions undertaken

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Provide an effective human rights enquiries and dispute 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 1)	80%	70-80%	Measure replaced
Responsive and timely resolution of enquiries and dispute resolutions as measured by the percentage of enquiries and dispute resolutions closed within one year (see Note 1)	New measure	New measure	80%
Level of satisfaction with the mediation process (see Note 2)	75%	70-80%	Measure replaced
Level of satisfaction with the human rights enquiries and dispute resolution process (see Note 2)	New measure	New measure	75%
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%	75%-80%	80%

Note 1 - The performance indicator 'Responsive and timely resolution of enquiries and complaints as measured by the percentage of complaints of unlawful discrimination closed within one year ' was replaced in 2024/25 with '*Responsive and timely resolution of enquiries and dispute resolutions as measured by the percentage of enquiries and dispute resolutions closed within one year* ' to encompass all services provided by the Human Rights Commission.

Note 2 - The performance indicator 'Level of satisfaction with the mediation process' was replaced in 2024/25 with '*Level of satisfaction with the human rights enquiries and dispute resolution process*' to encompass all services provided by the Human Rights Commission.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Human Rights Commission - Operating Cost Reduction	2024/25	-	(1,383)	(1,383)	(1,383)	(1,383)
Previous Government						
Addressing Critical Cost Pressures	2022/23	2,500	2,500	2,500	2,500	2,500

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to reduced expenditure of \$1.383 million through increase efficiencies.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,742	6,742	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

	2023/24		2024/25
	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%	87%	Measure removed
Independent investigations carried out by the Independent Police Conduct Authority will be concluded as soon as practicable, within 12 months (see Note 2)	80%	45%	60%-75% of investigations
Independent investigations carried out by the Independent Police Conduct Authority will be concluded as soon as practicable, within 24 months (see Note 1)	90%	90%	Measure removed
Make recommendations for improved police conduct, policies, practices and procedures, and monitor acceptance and implementation of those recommendations			
The Independent Police Conduct Authority make recommendations for improved police conduct, policies, practices and procedures (including the optional protocol to the convention against torture) and monitor acceptance and implementation of those recommendations	95%-100% of recommendations	95%-100% of recommendations	95%-100% of recommendations
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%	Measure removed
Complete inspection visits to all overnight police custodial facilities and selected holding cells in four police districts per annum (see Note 1)	100%	100%	Measure removed
Produce an inspection report within 60 days of completing the last site visit in a district (see Note 1)	100%	100%	Measure removed

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Conduct announced and unannounced follow up visits to monitor implementation of the Independent Police Conduct Authority recommendations (see Note 1)	100%	100%	Measure removed
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 (see Note 1)	100%	100%	Measure removed

Note 1 - These measures were removed in 2024/25 as they were internally based measures and did not provide a meaningful account of performance. The existing measures cover the core activities involved under this appropriation.

Note 2 - The standard was decreased for 2024/25 by 20% to align with the achieved milestones over the last two years.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
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

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,205	4,205	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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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	6	6	6

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Te Aka Matua - Maintaining Service Levels for the Law Commission	2023/24	212	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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,171	8,171	7,640

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	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Strategy and Insights			
Conduct two assessments a year to gauge the privacy maturity or attitudes of agencies or individuals	Achieved	Achieved	Achieved
Communication and Education			
Respond to all enquiries within five working days (see Note 1)	95%	98%	Measure removed
Compliance and Enforcement			
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 1)	100%	71%	Measure removed
The percentage of externally reviewed compliance investigations that are rated as 3.5 out of 5 or better for quality (see Note 2)	90%	90%	85%
Policy and Advocacy			
The percentage of externally reviewed policy files that are rated as 3.5 out of 5 or better for quality	85%	85%	85%
Undertake two projects relevant to setting privacy standards, expectations or guidance in the Privacy System (see Note 1)	Achieved	Achieved	Measure removed
Investigations and Disputes Resolution			
The percentage of notified complaints files closed by settlement between the parties (see Note 1)	50%	57%	Measure removed
The percentage of externally reviewed complaints investigations that are rated as 3.5 out of 5 or better for quality (see Note 2)	90%	90%	85%
The percentage of complaints closed during the year that were less than six months old at closure (see Note 1)	85%	80%	Measure removed

Note 1 - These measures were removed in 2024/25 as they were internally based measures. The existing measures cover the core activities involved under this appropriation.

Note 2 - The standard was decreased for 2024/25 by 5% to ensure consistency across the three key quality measures.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Office of the Privacy Commissioner - Operating Cost Reduction	2024/25	-	(531)	(531)	(531)	(531)
Previous Government						
Office of the Privacy Commissioner - Supporting Privacy Act 2020 Compliance	2023/24	779	779	780	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

Tangata whenua-led initiatives (M42) (A23)*Scope of Appropriation*

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

Expenses

	2023/24		2024/25
	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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Funding of Te Puna Hāpori from the Proceeds of Crime Fund	2022/23	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

	2023/24		2024/25
	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 Deputy Inspector-General of Defence PLA (M42) (A23)

Scope of Appropriation

This appropriation is limited to funding salaries and allowances for the Inspector-General and Deputy Inspector-General of Defence as authorised by schedule 2 section 4 of the Inspector-General of Defence Act 2023.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	546

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 payments under the remuneration provisions of the Inspector General of Defence Act 2023.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Inspector General of Defence - Establishment and Operation	2024/25	-	546	644	644	644

Reasons for Change in Appropriation

This Permanent Legislative Authority appropriation was established by the Inspector-General of Defence Act 2023. This appropriation increased by \$546,000 in 2024/25 due to forecasted salaries and allowances for the Inspector General and Deputy Inspector General of Defence from 26 January 2025.

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

	2023/24		2024/25
	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 legal services-related programmes and organisations that deliver, or that support, 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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	95,854	95,854	69,938
Non-Departmental Output Expenses			
Community Harm Reduction	28,034	28,034	25,315
Community Legal Assistance	39,633	39,633	16,179
Community Resolution	9,209	9,209	9,875
Non-Departmental Other Expenses			
Victim Entitlements	18,978	18,978	18,569

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The number of community-based justice services supported (see Note 1)	At least 9	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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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 (see Note 1)	75%	Not measured	75%
Total number of victims supported (see Note 2)	22,000-28,000	45,000	35,000-41,000
Percentage of complainants who report they are satisfied with the Harmful Digital Communications Act service	70%	86%	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	40,000	30,000-35,000
Percentage of Community Law Centre clients who report that the service helped them understand their options	95%	99%	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%	55%	45%
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	3,700	4,800-5,200
Percentage of Family Dispute Resolution mediations completed with all or some matters resolved	80%	74%	80%

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
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 (see Note 3)	2,500-3,500	6,000	4,000-5,000
Number of Whānau Protect clients who received a home safety upgrade	724	700	724
Percentage of Whānau Protect clients reporting no further family violence at home at the point of service conclusion	85%	81%	85%

Note 1 - This survey is measured biennially. The next survey will take place in 2024/25.

Note 2 - The standard was increased in 2024/25 by 13,000 due to an increase in funding and demand for this service.

Note 3 - The standard was increased in 2024/25 by 1,500 due to an increase in funding and demand for this service.

Service Providers for the Multi-Category Appropriation

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
New Zealand Council of Victim Support Groups (Victim Support)	27,760	27,760	27,805	On-going
Community Law Centres	39,603	39,603	15,406	Multiple contracts with different expiry dates
Restorative Justice Providers	10,472	10,472	10,472	Multiple contracts with different expiry dates
Family Dispute Resolution Services providers	9,158	9,158	9,697	Multiple contracts with different expiry dates
Community Safety Providers	5,090	5,090	2,787	Multiple contracts with different expiry dates
National Collective of Independent Women's Refuges	3,581	3,581	3,581	On-going
Accident Compensation Corporation (funeral grants)	190	190	190	On-going
Total	95,854	95,854	69,938	

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Community Harm Reduction						
Mana Ōrite Relationship - Mutual Ending of Programme	2024/25	-	(1,500)	(1,500)	(1,500)	(1,500)
Victim Entitlements						
Victims of Crime - Improving Outcomes	2024/25	-	2,000	2,000	2,000	2,000
Previous Government						
Community Harm Reduction						
Better Outcomes for Victims of Crime	2023/24	3,420	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	2,279	2,593	2,913	2,913	2,913
Meeting Demand for Critical Court and Justice Services	2022/23	1,783	2,078	2,078	2,078	2,078
Mana Ōrite Partnership with Ināia Tonu Nei	2022/23	1,500	1,500	1,500	1,500	1,500
Whakaoranga te Mana Tangata - Uplifting the Mana of Offenders, Victims and Whānau	2021/22	1,712	1,698	1,698	1,698	1,698
Community Resolution						
Maintaining Momentum Across Te Aorerekura - Family Dispute Resolution - Child Participation Cost Pressures	2023/24	901	1,440	1,464	1,529	1,529
Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations	2023/24	51	54	56	58	58
Meeting Demand for Critical Court and Justice Services	2022/23	897	1,021	1,021	1,021	1,021
Community Legal Assistance						
Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations	2023/24	30	34	41	41	41
Meeting Demand for Critical Court and Justice Services	2022/23	754	993	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
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	4,100
Better Outcomes for Victims of Crime	2023/24	2,205	2,205	2,205	2,205	2,205
Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations	2023/24	52	61	74	90	90
Meeting Demand for Critical Court and Justice Services	2022/23	173	210	210	210	210
Meeting the Financial Entitlements for Victims of Serious Crimes	2021/22	773	773	773	773	773
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 decrease in this appropriation for 2024/25 is mainly due to:

- a net decrease of \$23.697 million for community law centres due to a time-limited increase in 2023/24 for the surplus interest generated from the lawyers and conveyancers' special fund
- a fiscally neutral adjustment of \$3.900 million to Vote Internal Affairs for the contracting of Netsafe to support the Government's security and social cohesion priorities
- a decrease of \$1.500 million to reflect savings due to the conclusion of the mana ōrite relationship between Ināia Tonu Nei and the Justice Sector Leadership Board, and
- an expense transfer of \$1.456 million from 2022/23 to 2023/24 for masjidain attack victim assistance scheme grants.

This is partially offset by an increase of \$2 million to increase financial grants to victims of serious crimes to cover unexpected costs of the crime, or to support the victim to participate in the justice process.

Establishment of Inspector-General of Defence (M42) (A23)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support the establishment and ongoing operations of the Inspector-General of Defence.

Scope of Appropriation

Departmental Output Expenses

Establishing the Inspector-General of Defence

This category is limited to establishing the Inspector-General of Defence.

Non-Departmental Output Expenses

Inspector-General of Defence

This category is limited to the costs associated with the work of the Inspector-General of Defence.

Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,130	1,130	1,708
Departmental Output Expenses			
Establishing the Inspector-General of Defence	930	930	930
Non-Departmental Output Expenses			
Inspector-General of Defence	200	200	778
Funding for Departmental Output Expenses			
Revenue from the Crown	930	930	930
Establishing the Inspector-General of Defence	930	930	930

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the establishment and ongoing operations of an independent Inspector-General of Defence to facilitate independent oversight of the activities of the New Zealand Defence Force.

How Performance will be Assessed for this Appropriation

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The appointment of the Inspector-General of Defence and Deputy Inspector-General of Defence is on track to be operational by 26 January 2025	Achieved	Achieved	Achieved

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Establishing the Inspector-General of Defence			
This category is intended to support the establishment and ongoing operations of the Inspector-General of Defence			
The appointment of the Inspector-General of Defence and Deputy Inspector-General of Defence is on track to be operational by 26 January 2025	Achieved	Achieved	Achieved
Non-Departmental Output Expenses			
Inspector-General of Defence			
This category is intended to support the establishment of the Inspector-General of Defence			
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.	Exempt	Exempt	Exempt

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Establishing the Inspector-General of Defence						
Inspector General of Defence - Establishment and Operation	2023/24	930	930	-	-	-
Inspector-General of Defence						
Inspector General of Defence - Establishment and Operation	2023/24	200	778	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to an increase of \$578,000 for the costs associated with the work of the Inspector General of Defence.