

# *Vote Justice*

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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 2025/26 financial year, covering the following:

- Services provided directly by the Ministry of Justice:
  - a total of over \$89 million for public defence services and the administration of legal service
  - a total of over \$52 million for the provision of justice policy advice and sector leadership, and
  - nearly \$42 million for the Justice and Emergency Agencies Property and Shared Services.
- Capital Expenditure:
  - nearly \$259 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:
  - \$328 million for legal aid services
  - a multi-year appropriation of over \$291 million for the three-year period from 2024/25 to 2026/27 for the general election and electoral services
  - a total of nearly \$74 million for community justice support and assistance services
  - a total of over \$42 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, and
  - nearly \$2 million for independent advice to Ministers.
- 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 \$40 million in revenue from the Lawyers and Conveyancers Special Fund to be used to fund community law centres, nearly \$34 million in legal aid revenue and nearly \$8 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 2025/26 financial year, covering nearly \$21 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	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Administration of Legal Services (M42) (A23)</b> This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.	34,403	34,403	<b>38,560</b>
<b>Elimination of Family Violence and Sexual Violence (M104) (A600)</b> 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.	22,079	22,079	<b>20,637</b>
<b>Justice and Emergency Agencies Property and Shared Services (M42) (A23)</b> This appropriation is limited to the provision of property and shared services to other agencies in Christchurch.	42,004	42,004	<b>41,766</b>
<b>Justice Policy Advice (M42) (A23)</b> 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.	41,392	41,392	<b>38,807</b>
<b>Public Defence Service (M42) (A23)</b> This appropriation is limited to the provision of legal services by the Public Defence Service.	47,185	47,185	<b>50,573</b>
<b>Sector Leadership and Support (M42) (A23)</b> 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.	13,586	13,586	<b>13,583</b>
<b>Total Departmental Output Expenses</b>	200,649	200,649	203,926
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Justice - Capital Expenditure PLA (M42) (A23)</b> 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.	170,926	170,926	258,890
<b>Total Departmental Capital Expenditure</b>	170,926	170,926	258,890
<b>Non-Departmental Output Expenses</b>			
<b>Independent Advice to Ministers (M42) (A23)</b> This appropriation is limited to independent advice and assurance, and related costs, to support decision-making by Ministers.	1,350	1,350	<b>1,800</b>
<b>Inspector-General of Defence (M42) (A23)</b> This appropriation is limited to the costs associated with the work of the Inspector-General of Defence.	-	-	<b>1,610</b>
<b>Inspector-General of Intelligence and Security (M42) (A23)</b> This appropriation is limited to the administrative costs associated with the work of the Inspector General of Intelligence and Security.	1,329	1,329	<b>1,329</b>
<b>Legal Aid (M42) (A23)</b> This appropriation is limited to the payments of legal aid to approved providers.	320,551	320,551	<b>328,000</b>

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Provision of Protective Fiduciary Services (M42) (A23)</b> 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.	1,984	1,984	<b>1,984</b>
<b>Services from the Criminal Cases Review Commission (M42) (A23)</b> This appropriation is limited to the independent review of suspected miscarriages of justice and any secondary functions outlined in statute.	4,854	4,854	<b>4,854</b>
<b>Services from the Human Rights Commission (M42) (A23)</b> This appropriation is limited to advocating and promoting respect for, and an understanding and appreciation of, human rights in New Zealand.	12,446	12,446	<b>12,446</b>
<b>Services from the Independent Police Conduct Authority (M42) (A23)</b> 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	<b>6,742</b>
<b>Services from the Law Commission (M42) (A23)</b> 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	<b>4,205</b>
<b>Services from the Privacy Commissioner (M42) (A23)</b> This appropriation is limited to privacy issues relating to the collection and disclosure of personal information and the privacy of individuals.	7,640	7,640	<b>7,641</b>
<b>Tangata whenua-led initiatives (M42) (A23)</b> This appropriation is limited to funding tangata whenua-led whānau and community wellbeing initiatives.	450	450	-
<b>Total Non-Departmental Output Expenses</b>	361,551	361,551	370,611
<b>Non-Departmental Other Expenses</b>			
<b>Impairment of Crown Assets (M42) (A23)</b> 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	-	<b>13,512</b>
<b>Remuneration for the Inspector-General and Deputy Inspector-General of Defence PLA (M42) (A23)</b> 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	546	644
<b>Remuneration for the Inspector-General and the Deputy Inspector-General of Intelligence and Security PLA (M42) (A23)</b> 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).	700	700	700
<b>Compensation for Wrongly Convicted Individuals (M42) (A23)</b> This appropriation is limited to ex gratia compensation payments for persons wrongly convicted and detained.	534	534	-
<b>Total Non-Departmental Other Expenses</b>	15,292	1,780	14,856

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Community Justice Support and Assistance MCA (M42) (A23)</b> The single overarching purpose of this appropriation is to support community-based justice services.	111,754	81,754	<b>73,918</b>
<b>Non-Departmental Output Expenses</b>			
<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.	29,215	29,215	29,215
<i>Community Legal Assistance</i> 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.	53,801	23,801	16,186
<i>Community Resolution</i> This category is limited to mediation, restorative practices and resolution services.	9,875	9,875	9,901
<b>Non-Departmental Other Expenses</b>			
<i>Victim Entitlements</i> This category is limited to entitlements, including counselling and financial assistance, for victims of crime.	18,863	18,863	18,616
<b>Establishment of Inspector-General of Defence MCA (M42) (A23)</b> The single overarching purpose of this appropriation is to support the establishment and ongoing operations of the Inspector-General of Defence.	2,508	658	-
<b>Departmental Output Expenses</b>			
<i>Establishing the Inspector-General of Defence</i> This category is limited to establishing the Inspector-General of Defence.	1,530	580	-
<b>Non-Departmental Output Expenses</b>			
<i>Inspector-General of Defence</i> This category is limited to the costs associated with the work of the Inspector-General of Defence.	978	78	-
<b>Total Multi-Category Expenses and Capital Expenditure</b>	114,262	82,412	73,918
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	862,680	817,318	922,201

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Output Expenses</b>		
<b>General Election and Electoral Services (M42) (A23)</b> 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.	Original Appropriation	246,927
	Adjustments to 2023/24	-
	Adjustments for 2024/25	44,461
	Adjusted Appropriation	291,388
Commences: 01 July 2024	Actual to 2023/24 Year End	-
Expires: 30 June 2027	Estimated Actual for 2024/25	50,876
	Estimate for 2025/26	81,690
	Estimated Appropriation Remaining	158,822

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	862,680	817,318	922,201
Total Forecast MYA Non-Departmental Output Expenses	50,876	50,876	81,690
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>913,556</b>	<b>868,194</b>	<b>1,003,891</b>

## Capital Injection Authorisations

	2024/25		2025/26
	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)	96,205	96,205	99,090

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

#### for appropriations administered by Ministry of Justice (A23)

Policy Initiative	Appropriation	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
New Tauranga Criminal Courthouse	<b>Ministry of Justice - Capital Injection</b>	23,546	29,293	31,261	-	-
Court Timeliness - Cost Pressure Legal Aid	<b>Legal Aid</b> Non-Departmental Output Expenses	23,197	25,000	20,974	15,717	10,122
Auckland District Court Building Infrastructure Replacement	<b>Ministry of Justice - Capital Injection</b>	18,652	15,473	15,977	26,966	27,936
Te Au Reka - Digital Case Management Solution for Courts and Tribunals	<b>Ministry of Justice - Capital Injection</b>	6,540	10,554	2,137	-	-
Ministerial Advisory Group: Victims of Retail Crime	<b>Independent Advice to Ministers</b> Non-Departmental Output Expenses	1,350	1,800	450	-	-
Victims of Crime: Improving Outcomes	<b>Sector Leadership and Support</b> Departmental Output Expenses	520	520	520	520	520
	<b>Administration of Legal Services</b> Departmental Output Expenses	200	-	-	-	-
Law and Order Policy Resource	<b>Justice Policy Advice</b> Departmental Output Expenses	493	618	-	-	-
Remuneration for Frontline Staff	<b>Public Defence Service</b> Departmental Output Expenses	227	1,032	1,592	1,870	2,094
	<b>Administration of Legal Services</b> Departmental Output Expenses	119	666	897	1,013	1,104
Effective, Timely and Resilient Election Services	<b>General Election and Electoral Services</b> Non-Departmental Output Expenses	-	11,534	32,927	16,409	992
Court Timeliness - Delivering Timely Access to Justice Services	<b>Administration of Legal Services</b> Departmental Output Expenses	-	2,828	549	549	549
	<b>Public Defence Service</b> Departmental Output Expenses	-	967	1,133	1,133	1,133
	<b>Justice Policy Advice</b> Departmental Output Expenses	-	245	377	377	377
Total Initiatives		74,844	100,530	108,794	64,554	44,827

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2020/21	2021/22	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	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
<b>Appropriations</b>												
Output Expenses	554,772	440,899	589,316	635,553	613,076	613,076	203,926	452,301	656,227	708,532	597,689	613,471
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,333	6,697	39,481	5,626	15,292	1,780	-	14,856	14,856	14,856	14,856	14,856
Capital Expenditure	78,606	86,751	128,224	117,959	170,926	170,926	258,890	-	258,890	251,430	146,597	87,487
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	45,783	44,726	49,388	67,287	95,399	63,549	-	55,302	55,302	55,369	55,369	55,369
<i>Other Expenses</i>	9,246	9,554	11,178	18,684	18,863	18,863	-	18,616	18,616	18,632	18,632	18,632
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	689,740	588,627	817,587	845,109	913,556	868,194	462,816	541,075	1,003,891	1,048,819	833,143	789,815
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	35,406	34,811	72,888	76,112	81,608	81,608	N/A	81,608	81,608	81,608	81,087	81,087
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	35,406	34,811	72,888	76,112	81,608	81,608	N/A	81,608	81,608	81,608	81,087	81,087

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)

##### *Output Expenses*

Non-departmental output expenses represent around 70% of total output expenses over the trend period. Legal aid represents the largest single item in this category, increasing from nearly \$226 million in 2020/21 to an estimated actual of nearly \$321 million in 2024/25, reflecting an increase of nearly \$95 million (42%) over this period. Legal aid costs have risen due to the increasing number and complexity of cases, and higher case costs.

The majority of the remaining non-departmental output expenses relate to payments to Crown entities. This includes payments for electoral services from the Election Commission totalling over \$233 million in the last triennial electoral cycle ending in 2023/24. Funding for the next election cycle increases to over \$291 million to ensure services are maintained in a complex environment. Yearly electoral expenditure varies depending on necessary election activities.

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. An increase in expenses in 2022/23 relate to rising costs related to the Christchurch Justice and Emergency Service Precinct following revaluations and general operating expense increases, along with increases in policy advice provided. Subsequent to 2022/23 expenses have remained relatively stable.

##### *Other Expenses*

Other expenses primarily relate to the impairment or write down of Crown assets. Impairment expense is driven by several factors including repayment assumptions and discount rate movements during the financial year. No or minimal impairment expense has been recognised from 2020/21 to 2023/24, and no impairment expense is estimated for 2024/25. The years 2025/26 to 2028/29 reflect the full approved appropriation of over \$13 million.

One-off items are included in the trend period including over \$5 million in 2021/22 in derecognise (write-off) previously capitalised or planned to be capitalised intangible assets, attributable to the accounting policy change regarding Software as a Service and over \$38 million in 2022/23 for the transfer of seized assets to other governments.

##### *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 criminal Courthouse and Whanganui Courthouse, and seismic strengthening of Auckland District Court, Hamilton District Court and Wellington High Court.

##### *Multi-Category Expenses*

The Community Justice Support and Assistance MCA appropriation has seen time-limited increases in 2023/24 and 2024/25 for funding to community law centres due for the surplus interest generated from the lawyers and conveyancers' special fund. Funding for the victims' assistance scheme has increased from 2023/24 by nearly \$8 million to ensure better outcomes for victims.

### *Crown Revenue and Capital Receipts*

The movement in non-tax revenue from 2022/23 onwards relates to the increased interest receipts from the Law Society relating to the lawyers and conveyancers' special fund that is used to fund Community Law Centres.

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

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.

### *Summary of Financial Activity for Te Puna Aonui*

2020/21	2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
9,280	12,463	19,666	17,593	22,079	22,079	20,637	20,183	20,197	19,965

The above table shows the summary of financial activity for the departmental output expense appropriation that is administered by Te Puna Aonui. The previous departmental output expense Reducing Family Violence and Sexual Violence appropriation has been included here to reflect the appropriation historical trend. Significant trends are discussed briefly below.

### *Output Expenses*

The appropriation has risen from an actual spend of over \$9 million in 2020/21 to estimated actual of over \$22 million in 2024/25, 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.

The decrease in actual expenditure for 2023/24 reflects funding of \$3.500 million that was re-prioritised and set aside in a tagged operating contingency for Project Whetū, aiming to deliver a national, integrated information/data sharing model and technology solution that underpins a multi-agency operating model for family violence response and early intervention. The estimated actual for 2024/25 includes a one-off fiscally neutral adjustment of \$1.356 million reflecting the allocation of overheads.

Te Puna Aonui will continue to drive and monitor the implementation and outcomes of Te Aorerekura (the national Strategy to Eliminate Family Violence and Sexual Violence), with a dedicated focus on successful delivery of the second Action Plan (2025-2030). This will see greater collective action towards effective investment and commissioning of supports and services, enabling and improving community led multi-agency responses and strengthening interventions for users of violence. Te Puna Aonui will continue to strengthen accountability of the Board and support stewardship of the Strategy, providing joined up policy advice and alignment of government and non-government sector responses to family 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	34,403	34,403	38,560
Revenue from the Crown	34,403	34,403	38,560
Revenue from Others	-	-	-

##### *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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of legal aid applications processed	80,000-90,000	At least 80,000	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 three working days (see Note 1)	90%	At least 90%	90%
Legal aid applications for civil cases assessed within five working days - excluding Waitangi Tribunal proceedings applications (see Note 1)	90%	At least 90%	90%
Number of audits of legal aid lawyers completed under section 91 of the Legal Services Act, to ensure legal aid lawyers are providing the required standards of quality and value to clients (see Note 2)	New measure	New measure	250-350

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

Note 2 - This new performance indicator for 2025/26 was selected to reflect the Ministry's commitment to maintaining high standards of legal aid assistance. The Secretary for Justice may at any time audit legal aid service providers to assess and review the quality and value of the services provided.

## 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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Court Timeliness - Delivering Timely Access to Justice Services	2025/26	-	2,828	549	549	549
Victims of Crime: Improving Outcomes	2024/25	200	-	-	-	-
Remuneration for Frontline Staff	2024/25	119	666	897	1,013	1,014
Court Fines and Legal Aid Debt Collection Changes	2024/25	15	15	15	15	15
Optimising the Ministry's Back-Office Functions	2024/25	(421)	(417)	(417)	(417)	(417)
<b>Previous Government</b>						
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	4,155	4,578	4,783	4,845	3,783
Investment in Infrastructure-Maintaining Critical Technology for Courts and Justice Services	2022/23	2,203	2,099	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

## Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 is mainly due to:

- an increase of \$2.828 million to support the delivery of core functions to enable a continued focus on improving timeliness in the Courts and across the justice system
- a fiscally neutral adjustment of \$600,000 to reflect the allocation of Ministry overheads in 2024/25, and
- an increase of \$547,000 for remuneration costs for staff delivering frontline 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,079	22,079	20,637
Revenue from the Crown	22,079	22,079	20,637
Revenue from Others	-	-	-

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the enhanced and sustainable wellbeing of New Zealanders through the proactive and responsive elimination of family violence and sexual violence.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Optimising the Ministry's Back-Office Functions	2024/25	(116)	(115)	(115)	(115)	(115)

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Previous Government</b>						
Maintaining Momentum Across Te Aorerekura - Building a Monitoring, Evaluation, and Learning Function	2023/24	1,034	1,034	1,035	1,035	1,035
Support and Expand Integrated Community-Led Responses	2022/23	4,600	4,570	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
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	910	1,003	1,048	1,062	830
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 decrease in this appropriation for 2025/26 is mainly due to a fiscally neutral adjustment of \$1.356 million to reflect the allocation of overheads in 2024/25.

## **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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	42,004	42,004	41,766
Revenue from the Crown	27,912	27,912	27,674
Revenue from Others	14,092	14,092	14,092

### *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*

	2024/25		2025/26
	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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Optimising the Ministry's Back-Office Functions	2024/25	(15)	(14)	(14)	(14)	(14)
<b>Previous Government</b>						
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	107	118	123	125	100
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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	41,392	41,392	38,807
Revenue from the Crown	41,392	41,392	38,807
Revenue from Others	-	-	-

### *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*

	2024/25		2025/26
Assessment of Performance	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	At least 3.5/5	3.5/5
Percentage of policy advice papers that are assessed score 3 or higher out of 5 (see Notes 1 and 2)	85%	At least 85%	90%
Percentage of policy advice papers that are assessed score 4 or higher out of 5 (see Note 1)	40%	At least 40%	40%
Percentage of policy advice papers that are assessed score 2.5 or less out of 5 (see Note 3)	<15%	At least <15%	Measure removed

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).

Note 2 - The standard for this performance indicator was increased in 2025/26 to reflect the standard the Ministry would like to maintain.

Note 3 - The performance indicator 'Percentage of policy advice papers that are assessed score 2.5 or less out of 5' was removed in 2025/26 to eliminate duplication of performance indicators, as this performance indicator is the inverse of the performance indicator 'Percentage of policy advice papers that are assessed score 3 or higher out of 5'.

### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Court Timeliness - Delivering Timely Access to Justice Services	2025/26	-	245	377	377	377
Law and Order Policy Resource	2024/25	493	618	-	-	-
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)	(294)
Back-Office Transformation	2024/25	(10)	(10)	(10)	(10)	(10)
<b>Previous Government</b>						
Abuse in Care - Interim Response: Crown Apology and Accompanying Tangible Actions for Survivors of Abuse in Care	2023/24	493	-	-	-	-
Inspector General of Defence - Establishment and Operation	2023/24	-	120	120	120	120
Policy Group - New Capability to Make it Functional, Effective and Resilient	2022/23	7,107	7,284	7,284	7,284	7,284
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	3,073	3,386	3,538	3,583	2,798
Advancing Electoral Law Reform	2021/22	560	-	-	-	-
Addressing Remuneration Cost Pressures at the Ministry of Justice	2020/21	701	701	701	701	701

## 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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	47,185	47,185	50,573
Revenue from the Crown	47,185	47,185	50,573
Revenue from Others	-	-	-

### 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*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
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	23,245 hours	21,500-22,500 hours
Average cost of PAL 1 cases (see Note 1)	<=\$1,540.00	\$1,257.00	<=\$1,540.00
Number of new cases accepted during the financial year	12,000-13,000	12,885	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. PAL 1 case costs are determined by using the Criminal Legal Aid Fixed Fee rates and include court appearances and activities including client engagement.

### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Court Timeliness - Delivering Timely Access to Justice Services	2025/26	-	967	1,133	1,133	1,133
Remuneration for Frontline Staff	2024/25	227	1,032	1,592	1,870	2,094
Optimising the Ministry's Back-Office Functions	2024/25	(468)	(464)	(464)	(464)	(464)
<b>Previous Government</b>						
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	6,652	7,330	7,658	7,757	6,057
Investment in Infrastructure-Maintaining Critical Technology for Courts and Justice Services	2022/23	992	945	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

## 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,586	13,586	13,583
Revenue from the Crown	13,586	13,586	13,583
Revenue from Others	-	-	-

### *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*

	2024/25		2025/26
	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 report is published on the Ministry of Justice website to inform justice sector investment, planning, and policy decisions (see Note 1)	Published by 30 June 2025	Published by 30 June 2025	Published by 30 June 2026
The New Zealand Crime and Victims Survey informs public debate, as measured through media mentions that discuss report findings (see Note 2)	New measure	New measure	10 or more media mentions

Note 1 - The standard for this performance indicator has been updated for the 2025/26 financial year.

Note 2 - This new performance indicator for 2025/26 was selected to provide a better understanding of the services delivered under this appropriation.

### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Victims of Crime: Improving Outcomes	2024/25	520	520	520	520	520
Reducing the Justice Sector Directorate Operating Budget	2024/25	(959)	(959)	(959)	(959)	(959)
Optimising the Ministry's Back-Office Functions	2024/25	(91)	(91)	(91)	(91)	(91)
<b>Previous Government</b>						
New Zealand Crime and Victims Research	2022/23	2,300	2,300	2,300	2,300	2,300
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	861	949	991	1,004	785
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

## 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	152,356	152,356	236,584
Intangibles	18,570	18,570	22,306
Other	-	-	-
<b>Total Appropriation</b>	<b>170,926</b>	<b>170,926</b>	<b>258,890</b>

#### *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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Property Portfolio</b>			
Availability: Courthouses available and suitable for use (see Note 1)	New measure	New measure	99.50%
Condition: The average Asset Condition Rating of the assets on a site compared to their baseline Asset Condition Rating (see Notes 1 and 2)	New measure	New measure	Less than 2%
Functionality: Maintenance of critical assets - available at all times (see Notes 1, 3 and 4)	New measure	New measure	95%
Utilisation: Offices using > 89% of footprint (see Notes 1 and 5)	New measure	New measure	>89% across all offices
<b>Information and Communications Technology Portfolio</b>			
<b>Software Application Services</b>			
Utilisation: Availability over total business days (see Notes 1 and 6)	New measure	New measure	99.92%
Condition: The number of Priority 1 incidents experienced across the core 15 applications (see Notes 1, 7 and 8)	New measure	New measure	Less than 55
Functionality: Software applications with a functionality rating of 'green' (see Notes 1, 4 and 9)	New measure	New measure	30%

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>ICT Infrastructure Services</b>			
Utilisation: Availability over total business days (see Notes 1 and 6)	New measure	New measure	99.78%
Condition: The number of Priority 1 incidents experienced across the core nine infrastructure services (see Notes 1, 8 and 10)	New measure	New measure	Less than 40
Functionality: Infrastructure with a functionality rating of 'green' (see Notes 1, 4 and 9)	New measure	New measure	45%

Note 1 - These performance indicators have been added to this appropriation for 2025/26 to provide more visibility around the Ministry's significant asset portfolios. These performance indicators were previously only reported on in the Ministry's Annual Reports.

Note 2 - The Condition Grade Index (CGI) is used to assess the overall state of the owned property portfolio, represented by a number from 1 (very good) to 5 (very poor). The performance indicator and standard are based on the percentage change in CGI against the baseline condition from the previous year.

Note 3 - Critical assets across the property portfolio have been defined as: building management systems, chilled water systems, condenser water systems, gas flooding systems, heating systems, lifts, power conditioning, power generation, switchboards and miniature circuit breakers.

Note 4 - The overall functionality of an application is based on three criteria - Utilisation (Availability), Condition and Functionality.

Note 5 - Offices considered in this calculation consist of National Office, Ellerslie Contact Centre, Hamilton Data Capture, Gilmer Terrace Contact Centre and, assumed ratio of 14sqm per FTE.

Note 6 - Due to the nature of the Ministry's ICT assets, where these need to be available but not necessarily utilised, the Ministry will use 'Availability' as a proxy for 'Utilisation'.

Note 7 - The 15 applications included in this asset class are the Case Management System, Collect, Hub2, National Transcription Service (which includes Transcript Service Manager, Transcription File Manager and Automated Workflow Distributor), For the Record, Judicial Decision Interface, Māori Land Information System, Ready Government Contact Centre, Exchange (E-Mail and Calendar), Financial Management Information System, Electronic Operating Model (iBench), Mahi, Microsoft 365 (Office 365, Word, Excel, Outlook), JET, Ministry Websites.

Note 8 - A Priority 1 incident is a total failure or major impact of the primary functions of the Ministry's core business service or core technical service.

Note 9 - Applications are rated on the following scale: Unreasonable = Red, Insufficient = Amber, Appropriate & Perfect = Green.

Note 10 - The nine core ICT infrastructure included in this asset class are Network/Domain Access Service, End-user Devices (desktops and laptops), Home Agent Environment, Microsoft Desktop Operating System, Standard Operating Environment, Meeting Room Technology, Regional Servers (including Shared Drives), Mobile Devices, Courtroom Technology (Audio Visual Link, Video Conferencing, sound).

### *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 increase in this appropriation for 2025/26 reflects the current capital expenditure programme with significant works including seismic strengthening and replacement of building infrastructure at Auckland District Court, a new Whanganui Courthouse and a new Tauranga criminal Courthouse.

### *Capital Injections and Movements in Departmental Net Assets*

#### **Ministry of Justice**

Details of Net Asset Schedule	2024/25 Estimated Actual \$000	2025/26 Projected \$000	Explanation of Projected Movements in 2025/26
Opening Balance	1,663,218	1,759,179	
Capital Injections	96,205	99,090	The capital injections for 2025/26 relate to \$39.214 million for capital works to seismic strengthen three priority courthouses, \$29.293 million for construction of a new Tauranga criminal Courthouse, \$15.473 million for the replacement of building infrastructure at the Auckland District Court, \$10.554 million for Te Au Reka, a digital case management solution for courts and tribunals, \$4.508 million for the Wellington District Court remediation capital project and \$48,000 to address serious youth offending.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(244)	(304)	Projected net (deficit)/surplus for memorandum accounts for the year.
Other Movements	-	-	
<b>Closing Balance</b>	<b>1,759,179</b>	<b>1,857,965</b>	

## 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
<b>General Election and Electoral Services (M42) (A23)</b> 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 2023/24	-
	Adjustments for 2024/25	44,461
	Adjusted Appropriation	291,388
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	50,876
	Estimate for 2025/26	81,690
	Estimated Appropriation Remaining	158,822

##### *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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Facilitate participation in Parliamentary Elections</b>			
Percentage of eligible population that are enrolled to vote (average for the period)	85% or greater	91%	85% or greater
<b>People have trust and confidence in our electoral system</b>			
Percentage of surveyed eligible voters who have 'total or high' confidence the Electoral Commission conducts Parliamentary elections fairly in New Zealand	76% or greater	66%	76% or greater
Percentage of surveyed eligible voters who report a 'good' or 'very good' understanding of the process for voting in New Zealand	88% or greater	92%	88% or greater

##### *End of Year Performance Reporting*

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

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Effective, Timely and Resilient Election Services	2025/26	-	11,534	32,927	16,409	992
<b>Previous Government</b>						
Maintaining Service Levels in a Complex Environment with Increased Resilience	2021/22	15,688	37,259	56,870	15,688	37,259
Improving Access of Individuals with Disabilities to Participate as Candidates in General Elections and By-elections	2021/22	370	370	370	370	370

**Independent Advice to Ministers (M42) (A23)***Scope of Appropriation*

This appropriation is limited to independent advice and assurance, and related costs, to support decision-making by Ministers.

*Expenses*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,350	1,350	1,800

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve high quality, independent advice to support decision-making by Ministers.

*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 1998, as the amount for this appropriation for a non-departmental output expense is less than \$5 million.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Ministerial Advisory Group: Victims of Retail Crime	2024/25	1,350	1,800	450	-	-

*Reasons for Change in Appropriation*

The increase in this appropriation for 2025/26 is due to an increase of \$450,000 to fund the Ministerial Advisory Group for Victims of Retail Crime.

**Inspector-General of Defence (M42) (A23)***Scope of Appropriation*

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

*Expenses*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,610

*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 Defence.

*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 1998, as the amount for this appropriation for a non-departmental output expense is less than \$5 million.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Previous Government</b>						
Inspector-General of Defence - Establishment and Operation	2025/26	-	1,490	1,490	1,490	1,490

*Reasons for Change in Appropriation*

This is a new appropriation with initial funding of \$1.610 million for 2025/26 to support the administration associated with work of the Inspector-General of Defence.

## 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,329	1,329	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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Inspector-General of Intelligence and Security - Operating Cost Reduction	2024/25	(60)	(60)	(60)	(60)	(60)

## Legal Aid (M42) (A23)

### *Scope of Appropriation*

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

### *Expenses*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	320,551	320,551	328,000

### *Components of the Appropriation*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Legal Aid - criminal cases	188,233	188,233	189,343
Legal Aid - family cases	78,991	78,991	85,330
Legal Aid - Waitangi cases	23,070	23,070	23,070
Duty solicitors and police detention legal assistance	16,594	16,594	16,594
Legal Aid - civil cases	13,663	13,663	13,663
Total	320,551	320,551	328,000

### *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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of legal aid cases granted (excluding the Public Defence Service)	62,350-68,350	At least 62,350	62,350-68,350

### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Court Timeliness - Cost Pressures Legal Aid	2024/25	23,197	25,000	20,974	15,717	10,122
Legal Aid - Reducing Funding for Initiatives with Low Demand	2024/25	(14,068)	(1,600)	(1,600)	(1,600)	(1,600)
Legal Aid - Operational Changes to Reduce Expenditure	2024/25	(786)	(786)	(786)	(786)	(786)

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Previous Government</b>						
Justice Sector Resourcing-Additional Funding Needed to Address the Impacts of the Delta COVID-19 Restrictions	2023/24	2,219	-	-	-	-
Supporting the Elimination of Indefinite Compulsory Treatment Orders under the Mental Health Act 1992	2023/24	1,338	968	968	968	968
Whakaoranga te Mana Tangata - Uplifting the Mana of Offenders, Victims and Whānau	2023/24	166	166	166	166	166
Strengthening the System to Improve Access to Justice and Reduce Debt for Low-Income New Zealanders	2022/23	39,786	40,212	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	26,325	361	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

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2025/26 is mainly due to:

- a time-limited increase of \$21.400 million to address forecasted legal aid demand cost pressures
- a net increase of \$12.468 million reflecting a reduced level of funding returned in 2024/25 related to initiatives where demand has been lower than expected when originally funded, and
- an increase of \$1.803 million due to additional funding for demand driven services, ensuring court users receive appropriate support and representation.

This is partially offset by:

- a decrease of \$25.964 million for time-limited funding to support continued legal aid funding to maintain legal presentation for people who cannot afford legal services, and
- a decrease of \$2.219 million for time-limited funding to address the impacts of the COVID-19 restrictions ended.

## 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,984	1,984	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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Hours of management and advice to individuals under the Protection of Personal Property Rights Act	6,500	At least 6,500	6,500

### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Public Trust - Protection of Personal and Property Rights Act 1988 amendments	2024/25	(1,633)	(1,633)	(1,633)	(1,633)	(1,633)

## 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,854	4,854	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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
At least 40% of applications received during a financial year have completed triage at the end of that financial year (see Note 1)	40%	40%	40%-60%
Applications received are acknowledged within three working days of receipt	95%	95%	95%

Note 1 - The standard for this performance indicator was increased in 2025/26 to a range of 40%-60%. This is because as initial backlog reduces, and case procedures are refined, the target around triage will become more ambitious.

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Criminal Cases Review Commission - Operating Cost Reduction	2024/25	(337)	(337)	(337)	(337)	(337)
<b>Previous Government</b>						
Criminal Cases Review Commission - Timely Investigations of Miscarriages of Justice	2023/24	1,204	1,204	1,204	1,204	1,204

## 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,446	12,446	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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Provide education, advocacy and advice</b>			
Access and information to human rights and services reach and inform relevant audiences and users (see Note 1)	30,000 page views on news articles	35,000 page views on news articles	35,000 page views and 10,000 resource downloads
<b>Provide an effective human rights enquiries and dispute resolution process</b>			
Level of satisfaction with the human rights enquiries and dispute resolution process (see Note 2)	75%	70-80%	65%

Note 1 - The standard for this performance indicator was adjusted in 2025/26 to measure engagement across multiple content types to allow for more accurate benchmarking over time. This provides a clearer picture of whether digital content strategies are effectively increasing public awareness and engagement.

Note 2 - The standard for this performance indicator was reduced in 2025/26 to set a more realistic goal that reflects the reduced resourcing to continue to deliver a responsive, fair, accessible and efficient service.

### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Human Rights Commission - Operating Cost Reduction	2024/25	(1,383)	(1,383)	(1,383)	(1,383)	(1,383)
<b>Previous Government</b>						
Addressing Critical Cost Pressures	2022/23	2,500	2,500	2,500	2,500	2,500

### **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*

	2024/25		2025/26
	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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
<b>Independent, high quality and timely investigations and reviews</b>			
Independent investigations carried out by the Independent Police Conduct Authority will be concluded as soon as practicable, within 12 months	60%-75% of investigations	45%	60%-75% of investigations
<b>Make recommendations for improved police conduct, policies, practices and procedures, and monitor acceptance and implementation of those recommendations</b>			
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	100%	95%-100% of recommendations

### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Previous Government</b>						
Building Capacity to Meet Current and Future Demand	2022/23	995	995	995	995	995

## **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*

	2024/25		2025/26
	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*

	2024/25		2025/26
	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	4	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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Previous Government</b>						
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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,640	7,640	7,641

#### *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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
<b>Compliance and Enforcement</b>			
The percentage of externally reviewed compliance investigations that are rated as 3.5 out of 5 or better for quality	85%	85%	85%
<b>Policy and Advocacy</b>			
The percentage of externally reviewed policy files that are rated as 3.5 out of 5 or better for quality	85%	85%	85%
<b>Investigations and Disputes Resolution</b>			
The percentage of externally reviewed complaints investigations that are rated as 3.5 out of 5 or better for quality	85%	85%	85%

#### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Office of the Privacy Commissioner - Operating Cost Reduction	2024/25	(531)	(531)	(531)	(531)	(531)
Previous Government						
Office of the Privacy Commissioner - Supporting Privacy Act 2020 Compliance	2023/24	779	780	780	780	780

## 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	546	546	644

#### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Previous Government</b>						
Inspector General of Defence - Establishment and Operation	2024/25	546	644	644	644	644

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2025/26 reflects the full year forecasted salaries and allowances for the Inspector General and Deputy Inspector General of Defence.

## **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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	700	700	700

### *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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>111,754</b>	<b>81,754</b>	<b>73,918</b>
<b>Non-Departmental Output Expenses</b>			
Community Harm Reduction	29,215	29,215	29,215
Community Legal Assistance	53,801	23,801	16,186
Community Resolution	9,875	9,875	9,901
<b>Non-Departmental Other Expenses</b>			
Victim Entitlements	18,863	18,863	18,616

#### 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*

	2024/25		2025/26
Assessment of Performance	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*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Non-Departmental Output Expenses</b>			
<b>Community Harm Reduction</b>			
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%	At least 75%	Not measured
Total number of victims supported	35,000-41,000	At least 35,000	35,000-41,000
Percentage of complainants who report they are satisfied with the Harmful Digital Communications Act service	70%	At least 70%	70%
Percentage of victims rating the support provided by Victim Support as being either 'helpful' or 'very helpful'	90%	At least 90%	90%
<b>Community Legal Assistance</b>			
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	30,000-35,000
Percentage of Community Law Centre 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%
<b>Community Resolution</b>			
This category is intended to achieve the provision of support and services for separating families.			
Number of Parenting Through Separation courses provided to parents who are separating, to help them understand the effects of separation on their children	950	At least 950	950
Percentage of Family Dispute Resolution mediations completed with all or some matters resolved	80%	At least 80%	80%

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Non-Departmental Other Expenses</b>			
<b>Victim Entitlements</b>			
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 2)	4,000-5,000	At least 4,000	6,000-7,000
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%

Note 1 - This survey is undertaken biennially. The next survey will take place in 2026/27.

Note 2 - The standard for this performance indicator was increased in 2025/26 as additional funding and changes to the eligibility criteria have increased the number of victims who receive grants under the Victim Assistance Scheme.

### *Service Providers for the Multi-Category Appropriation*

Provider	2024/25 Final Budgeted \$000	2024/25 Estimated Actual \$000	2025/26 Budget \$000	Expiry of Resourcing Commitment
New Zealand Council of Victim Support Groups (Victim Support)	27,805	27,805	27,839	On-going
Community Law Centres	53,322	23,322	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	9,697	9,697	9,721	Multiple contracts with different expiry dates
Community Safety Providers	6,687	6,687	6,709	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
<b>Total</b>	<b>111,754</b>	<b>81,754</b>	<b>73,918</b>	

### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
<b>Community Harm Reduction</b>						
Mana Ōrite Relationship - Mutual Ending of Programme	2024/25	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
<b>Victim Entitlements</b>						
Victims of Crime - Improving Outcomes	2024/25	2,000	2,000	2,000	2,000	2,000
<b>Previous Government</b>						
<b>Community Harm Reduction</b>						
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	2,593	2,913	2,913	2,913	2,913
Meeting Demand for Critical Court and Justice Services	2022/23	2,078	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
Whakaorangia te Mana Tangata - Uplifting the Mana of Offenders, Victims and Whānau	2021/22	1,698	1,698	1,698	1,698	1,698
<b>Community Resolution</b>						
Maintaining Momentum Across Te Aorerekura - Family Dispute Resolution - Child Participation Cost Pressures	2023/24	1,440	1,464	1,529	1,529	1,529
Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations	2023/24	54	56	58	58	58
Meeting Demand for Critical Court and Justice Services	2022/23	1,021	1,021	1,021	1,021	1,021
<b>Community Legal Assistance</b>						
Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations	2023/24	34	41	41	41	41
Meeting Demand for Critical Court and Justice Services	2022/23	993	993	993	993	993
<b>Victim Entitlements</b>						
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	61	74	90	90	90
Meeting Demand for Critical Court and Justice Services	2022/23	210	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 2025/26 is mainly due to:

- a decrease of \$28.175 million for community law centres due to a time-limited increase in 2024/25 for the surplus interest generated from the lawyers and conveyancers' special fund that is confirmed following the completion of the annual financial statements, and
- an expense transfer of \$9.447 million from 2023/24 to 2024/25 to support new initiatives for Community Law Centres, including the Pay Equity and Equity Funding initiatives.