

# *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 totalling nearly \$1,159 million in the 2026/27 financial year, covering the following:

Services provided directly by the Ministry of Justice:

- a total of nearly \$86 million for public defence services and the administration of legal services
- a total of nearly \$58 million for the provision of justice policy advice and sector leadership, and
- nearly \$41 million for the Justice and Emergency Agencies Property and Shared Services.

Departmental Capital Expenditure:

- nearly \$252 million for the purchase or development of assets by and for the use of the Ministry of Justice which involves significant works including seismic strengthening and replacement of building infrastructure for courthouses.

Services purchased from other providers:

- nearly \$333 million for legal aid services
- approximately \$329 million for the three-year period from 2024/25 to 2026/27 for the Electoral Commission for the delivery of the general election and other electoral services, and nearly \$4 million for the expenses for election broadcasting
- a total of over \$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, and the Inspector-General of Defence, and protective fiduciary services from the Public Trust, and
- \$450,000 for independent advice to Ministers.

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

The Ministry of Justice expects to receive revenue of nearly \$34 million from repayment of legal aid debt, nearly \$20 million from the Lawyers and Conveyancers Special Fund to be used to fund community law centres, over \$6 million from miscellaneous receipts and over \$2 million repayment of judicial salaries collected 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 2026/27 financial year, which covers over \$21 million for the whole-of-government approach to preventing, addressing, and eliminating family violence and sexual violence. This appropriation is administered by an interdepartmental executive board, the Executive Board for the Elimination of Family Violence and Sexual Violence.

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	2025/26		2026/27
	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.	38,138	38,138	<b>36,325</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.	22,278	22,278	<b>21,338</b>
<b>Establishing the Independent Statutory Agency for Firearms Safety (M42) (A23)</b> This appropriation is limited to establishing the new Independent Statutory Agency for firearms safety.	551	551	<b>500</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.	40,931	40,931	<b>40,936</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.	42,219	41,719	<b>40,569</b>
<b>Public Defence Service (M42) (A23)</b> This appropriation is limited to the provision of legal services by the Public Defence Service.	48,395	48,395	<b>49,449</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.	16,653	16,653	<b>16,909</b>
<b>Establishing the Inspector-General of Police and related advice (M42) (A23)</b> This appropriation is limited to work to provide advice to respond to Independent Police Conduct Authority's recommendations on Police accountability and to establish the Inspector-General of Police and related entity.	381	381	-
<b>Total Departmental Output Expenses</b>	209,546	209,046	206,026
<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.	263,894	263,894	251,500
<b>Total Departmental Capital Expenditure</b>	263,894	263,894	251,500

Titles and Scopes of Appropriations by Appropriation Type	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<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.	1,800	1,800	<b>450</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.	1,610	1,610	<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.	338,000	338,000	<b>333,187</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>Provision of Services from the Electoral Commission - Broadcasting PLA (M42) (A23)</b> 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
<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.	7,641	7,641	<b>7,641</b>
<b>Total Non-Departmental Output Expenses</b>	<b>380,611</b>	<b>380,611</b>	<b>378,053</b>

Titles and Scopes of Appropriations by Appropriation Type	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<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.	644	644	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>Total Non-Departmental Other Expenses</b>	14,856	1,344	14,856
<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.	124,646	87,646	<b>74,001</b>
<i>Non-Departmental Output Expenses</i>			
<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.	29,715	29,715	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.	66,414	29,414	16,186
<i>Community Resolution</i> This category is limited to mediation, restorative practices and resolution services.	9,901	9,901	9,968
<i>Non-Departmental Other Expenses</i>			
<i>Victim Entitlements</i> This category is limited to entitlements, including counselling and financial assistance, for victims of crime.	18,616	18,616	18,632
<b>Total Multi-Category Expenses and Capital Expenditure</b>	124,646	87,646	74,001
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	993,553	942,541	924,436

## 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 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 2024/25	44,461
	Adjustments for 2025/26	19,277
	Adjusted Appropriation	310,665
	Actual to 2024/25 Year End	50,876
	Estimated Actual for 2025/26	95,577
	Estimate for 2026/27	164,212
	Estimated Appropriation Remaining	-

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	993,553	942,541	924,436
Total Forecast MYA Non-Departmental Output Expenses	95,577	95,577	164,212
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>1,089,130</b>	<b>1,038,118</b>	<b>1,088,648</b>

## Capital Injection Authorisations

	2025/26		2026/27
	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)	99,090	99,090	91,376

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

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

Policy Initiative	Appropriation	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Integrity Improvements to Electoral Services	<b>General Election and Electoral Services</b> Non-Departmental Output Expenses	10,372	5,390	-	-	-
	<b>Electoral Services</b> Non-Departmental Output Expenses	-	-	1,123	1,225	-
Funding for the Tamaki Makaurau By-Election	<b>General Election and Electoral Services</b> Non-Departmental Output Expenses	3,515	-	-	-	-
Justice - Demand Driven Cost Pressures	<b>Legal Aid</b> Non-Departmental Output Expenses	-	30,280	-	-	-
Justice Sector Victims Work Programme Funding Transfers - Delivering Better Services for Victims	<b>Sector Leadership and Support</b> Departmental Output Expenses	-	498	497	-	-
Resource Management Reform - Planning Tribunal Justice Related Costs	<b>Legal Aid</b> Non-Departmental Output Expenses	-	333	1,000	1,000	1,000
	<b>Administration of Legal Services</b> Departmental Output Expenses	-	30	90	90	90
<b>Total Initiatives</b>		<b>13,887</b>	<b>36,531</b>	<b>2,710</b>	<b>2,315</b>	<b>1,090</b>

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

Policy Initiative	Appropriation	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Supporting Project Whetū	<b>Elimination of Family Violence and Sexual Violence</b> Departmental Output Expenses	935	-	-	-	-
Project Whetū closure - <b>Return of Underspend</b>	<b>Elimination of Family Violence and Sexual Violence</b> Departmental Output Expenses	(605)	-	-	-	-
<b>Total Initiatives</b>		<b>330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2021/22	2022/23	2023/24	2024/25	2025/26		2026/27			2027/28	2028/29	2029/30
	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	440,899	589,316	635,553	589,079	685,734	685,234	206,026	542,265	748,291	602,893	618,699	697,180
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	6,697	39,481	5,626	1,263	14,856	1,344	-	14,856	14,856	14,856	14,856	14,856
Capital Expenditure	86,751	128,224	117,959	176,433	263,894	263,894	251,500	-	251,500	214,104	120,563	74,678
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	44,726	49,388	67,287	58,438	106,030	69,030	-	55,369	55,369	55,369	55,369	55,369
<i>Other Expenses</i>	9,554	11,178	18,684	18,445	18,616	18,616	-	18,632	18,632	18,632	18,632	18,632
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	588,627	817,587	845,109	843,658	1,089,130	1,038,118	457,526	631,122	1,088,648	905,854	828,119	860,715
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	34,811	72,888	76,112	67,012	62,828	60,228	N/A	61,993	61,993	61,667	61,454	61,761
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	34,811	72,888	76,112	67,012	62,828	60,228	N/A	61,993	61,993	61,667	61,454	61,761

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 74% of total output expenses over the trend period. Legal aid represents the largest single component in this category, increasing from nearly \$212 million in 2021/22 to an estimated actual of \$338 million in 2025/26, an increase of over \$126 million (60%). Legal aid costs have risen due to growth in case volumes, increasing case complexity, and higher average 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 Electoral Commission totalling over \$329 million in the current triennial electoral cycle ending in 2026/27. Funding for the next election cycle decreases to over \$302 million to maintain electoral services in a more complex operating environment, mainly reflecting reduced time-limited funding previously provided for integrity improvements to Electoral Services. Annual expenditure varies depending on the timing and nature of required 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 was driven by rising costs related to the Christchurch Justice and Emergency Service Precinct following revaluations, alongside general operating cost pressures and increased policy advisory. Expenses increased again in 2025/26 due to higher costs, growth in case volumes and increasing case complexity associated with the Administration of Legal Services and Sector Leadership and Support.

##### *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 2021/22 to 2025/26. The years 2026/27 to 2029/30 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 write off costs for 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 (under the Criminal Proceeds (Recovery) ACT 2009) from Proceeds of Crime Fund to other government.

##### *Capital Expenditure*

The increase in the capital expenditure from 2022/23 onwards represents significant Courthouse projects. This includes remediation and refurbishment of Wellington District Court, the delivery of a new Tauranga and Whanganui High Court and District Court, 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 from 2023/24 to 2025/26 due to revenue from the Lawyers and Conveyancers' Special Fund exceeding historic levels and the carry forward of unspent funding, which is required by law to be spent on community law centres.

### *Crown Revenue and Capital Receipts*

The movement in non-tax revenue from 2022/23 to 2024/25 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. The years 2025/26 to 2029/30 reflect the estimated ongoing receipts.

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

The Executive Board for the Elimination of Family Violence was established on 24 March 2022 to ensure joint accountability for system improvements to family violence and sexual violence. The appropriation was then restructured and, since 1 July 2022, it has been administered by the Executive Board. Significant trends are discussed briefly below.

### *Summary of Financial Activity for the Centre*

2021/22	2022/23	2023/24	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30
Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
12,463	19,666	17,593	21,319	22,278	22,278	21,338	21,305	21,073	21,073

### *Output Expenses*

This appropriation funds operations of the Centre for Family Violence and Sexual Violence Prevention, which in turn provides support for the Executive Board for the Elimination of Family Violence and Sexual Violence. The appropriation has risen from an actual spend of over \$12 million in 2021/22, when it was funding the Joint Venture Business Unit, to an estimated actual of just over \$22 million in 2025/26. This is primarily due to increased funding for the Centre's operations; for enduring Māori-Crown relationships; for stronger multi-agency responses to family violence; for developing workforce capability guidance, standards and tools; and for building a monitoring, evaluation, and learning function.

The decrease in actual expenditure for 2023/24 reflects funding of \$3.500 million that was reprioritised and set aside in a tagged operating contingency to support development of the Project Whetū business case. The estimated actual for 2025/26 includes funding that was drawn down from a tagged operating contingency for Project Whetū in 2025/26 and the return of underspend at Project Whetū closure. The Project Whetū case management system is not progressing as originally planned. The Centre for Family Violence and Sexual Violence Prevention is continuing to progress non-technical elements of Project Whetū, including implementation of a best practice operating model that supports nationwide consistency of practice for multi-agency responses to family violence.

The Centre for Family Violence and Sexual Violence Prevention continues to implement and monitor outcomes under Te Aorerekura national strategy, with a dedicated focus on successful delivery of the Action Plan (2025-2030). This will see greater collective action towards effective investment and improved multi-agency responses to family violence. The Centre for Family Violence and Sexual Violence Prevention will continue to strengthen accountability of the Executive Board, support system stewardship, provide joined-up policy advice, and align government and non-government sector responses to 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*

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	38,138	38,138	36,325
Revenue from the Crown	38,138	38,138	36,325
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*

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of legal aid applications processed	90,000-100,000	96,268	90,000-100,000
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 three working days (see Note 1)	90%	61%	90%
Legal aid applications for civil cases assessed within five working days - excluding Waitangi Tribunal proceedings applications (see Note 1)	90%	74%	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	250-350	At least 250	250-350
Percentage of Audits that meet the required standards	90%	90%	90%
Percentage of complaints resolved within 45 days	90%	90%	90%

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

##### *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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
<b>Current Government</b>						
Resource Management Reform - Planning Tribunal Justice Related Costs	2026/27	-	30	90	90	90
Court Timeliness - Delivering Timely Access to Justice Services	2025/26	2,828	549	549	549	549
Remuneration for Frontline Staff	2024/25	666	897	1,013	1,014	1,104
Court Fines and Legal Aid Debt Collection Changes	2024/25	15	15	15	15	15
Optimising the Ministry's Back-Office Functions	2024/25	(417)	(417)	(417)	(417)	(417)
<b>Previous Government</b>						
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	4,578	4,783	4,845	3,783	3,783
Investment in Infrastructure-Maintaining Critical Technology for Courts and Justice Services	2022/23	2,099	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

### 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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,278	22,278	21,338
Revenue from the Crown	22,278	22,278	21,338
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*

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Implementing Te Aorerekura by overseeing the delivery of actions in the Te Aorerekura Action Plan (see Note 1)	Achieved	Achieved	Measure replaced
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 (see Note 1)	Achieved	Achieved	Measure replaced
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 (see Note 1)	At least 8/10	At least 8/10	Measure replaced
Percentage of projects that are due within the financial year and are delivered on time by the Centre for Family Violence and Sexual Violence Prevention (see Note 2)	New measure	New measure	80% of projects
Number of Te Aorerekura monitoring reports with analysis of risks and issues that are provided by the Centre for Family Violence and Sexual Violence Prevention to the Executive Board for the Elimination of Family Violence and Sexual Violence (see Note 3)	New measure	New measure	4 reports
Ministerial satisfaction rating out of ten that is equal to or better than the previous financial year, which shows the Centre for Family Violence and Sexual Violence Prevention is effectively servicing the Minister for the Prevention of Family and Sexual Violence and delivering high quality work (see Note 4)	New measure	New measure	Achieved
Percentage of responses to Official Information Act requests, written parliamentary questions, and ministerial correspondence that are approved for release and sent within agreed or statutory timeframes (see Notes 5 and 6)	New measure	New measure	95%

Note 1 - These performance indicators have been replaced in 2026/27 to provide a more accurate account of performance against the work the Centre for Family Violence and Sexual Violence Prevention is directly responsible for while demonstrating a meaningful contribution to the implementation of Te Aorerekura.

Note 2 - This new performance indicator for 2026/27 focuses on delivery of projects that are being led by the Centre for Family Violence and Sexual Violence Prevention. These are projects assigned under successive action plans that are designed to give effect to Te Aorerekura and realise the strategy's vision. The project management process includes quality assurance in the assessment of timely delivery.

Note 3 - This new performance indicator for 2026/27 reflects that the Executive Board performs better when it gets regular information, including about risks and issues, from the Centre for Family Violence and Sexual Violence Prevention. Regular reporting helps the Board carry out its governance role effectively, and this indicator tracks how well the Centre delivers this information.

Note 4 - This new performance indicator for 2026/27 retains the element of Ministerial satisfaction with a new focus on consistent and/or improved satisfaction when compared with the previous year.

Note 5 - This new performance indicator for 2026/27 supports a more fulsome assessment of Ministerial support by including legislative compliance and delivery expectations. Quality assurance is included in the assessment of timeliness.

Note 6 - These timeframes are 15 working days for ministerial Official Information Act requests; 20 working days for departmental Official Information Act requests; four working days for written parliamentary questions; and 10 working days for departmental and ministerial correspondence.

### *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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
<b>Current Government</b>						
Supporting Project Whetū	2025/26	935	-	-	-	-
Project Whetū closure - Return of Underspend	2025/26	(605)	-	-	-	-
Optimising the Ministry's Back-Office Functions	2024/25	(115)	(115)	(115)	(115)	(115)
<b>Previous Government</b>						
Maintaining Momentum Across Te Aorerekura - Building a Monitoring, Evaluation, and Learning Function	2023/24	1,034	1,035	1,035	1,035	1,035
Support and Expand Integrated Community-Led Responses	2022/23	4,570	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	1,003	1,048	1,062	830	830

## **Establishing the Independent Statutory Agency for Firearms Safety (M42) (A23)**

### *Scope of Appropriation*

This appropriation is limited to establishing the new Independent Statutory Agency for firearms safety.

### *Expenses and Revenue*

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	551	551	500
Revenue from the Crown	551	551	500
Revenue from Others	-	-	-

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

This appropriation is intended to support the establishment of the new Independent Statutory Agency responsible for firearms safety.

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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Independent Statutory Agency for Firearms Safety is established by the statutory deadline	Achieved	Achieved	Achieved

### *End of Year Performance Reporting*

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

## **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*

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40,931	40,931	40,936
Revenue from the Crown	26,589	26,589	26,594
Revenue from Others	14,342	14,342	14,342

### *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*

	2025/26		2026/27
	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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
<b>Current Government</b>						
Optimising the Ministry's Back-Office Functions	2024/25	(14)	(14)	(14)	(14)	(14)
<b>Previous Government</b>						
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	118	123	125	100	100

### 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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	42,219	41,719	40,569
Revenue from the Crown	42,219	42,219	40,569
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

Assessment of Performance	2025/26		2026/27
	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)	90%	90%	90%
Percentage of policy advice papers that are assessed score 4 or higher out of 5 (see Note 1)	40%	40%	40%
Complete a health assessment of one-third of the Ministry's regulatory systems each year (see Note 2)	New measure	New measure	33%

Note 1 - Policy advice is assessed against the Department of the Prime Minister and Cabinet's Policy Quality Framework which sets out sixteen 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 - This new performance indicator was added for 2026/27 to demonstrate how well the Ministry is using the appropriation to undertake effective regulatory stewardship. This measure will enable the Ministry to establish an outcome measure on system health and effectiveness in future years.

### *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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
<b>Current Government</b>						
Court Timeliness - Delivering Timely Access to Justice Services	2025/26	245	377	377	377	377
Law and Order Policy Resource	2024/25	618	-	-	-	-
Court Fines and Legal Aid Debt Collection Changes	2024/25	126	-	-	-	-
Optimising the Ministry's Back-Office Functions	2024/25	(294)	(294)	(294)	(294)	(294)
Back-Office Transformation	2024/25	(10)	(10)	(10)	(10)	(10)
<b>Previous Government</b>						
Inspector-General of Defence - Establishment and Operation	2023/24	120	120	120	120	120
Policy Group - New Capability to Make it Functional, Effective and Resilient	2022/23	7,284	7,284	7,284	7,284	7,284
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	3,386	3,538	3,583	2,798	2,798

## 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*

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	48,395	48,395	49,449
Revenue from the Crown	48,395	48,395	49,449
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*

	2025/26		2026/27
	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	20,000-21,000 hours	20,301 hours	20,000-21,000 hours
Average cost of PAL 1 cases (see Note 1)	<=\$1,540.00	\$1,229.71	<=\$1,540.00
Number of new cases accepted during the financial year (see Note 2)	15,000-16,000	15,657	16,000-17,000

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

Note 2 - The standard for this performance indicator was increased by 1,000 cases in 2026/27. As junior lawyers recruited in 2025/26 progress through PAL levels they are able to deliver more 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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
<b>Current Government</b>						
Court Timeliness - Delivering Timely Access to Justice Services	2025/26	967	1,133	1,133	1,133	1,133
Remuneration for Frontline Staff	2024/25	1,032	1,592	1,870	2,094	2,094
Optimising the Ministry's Back-Office Functions	2024/25	(464)	(464)	(464)	(464)	(464)
<b>Previous Government</b>						
Continuing to Pay Employees to Maintain Core Justice Services for New Zealanders	2022/23	7,330	7,658	7,757	6,057	6,057
Investment in Infrastructure-Maintaining Critical Technology for Courts and Justice Services	2022/23	945	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

### **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*

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,653	16,653	16,909
Revenue from the Crown	16,653	16,653	16,909
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*

	2025/26		2026/27
	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 Justice Sector Projection 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 2026	Published 19 June 2026	Published by 30 June 2027
The New Zealand Crime and Victims Survey informs public debate, as measured through media mentions that discuss report findings	10 or more media mentions	21 media mentions	10 or more media mentions
The satisfaction of the Minister of Justice with the quality, timeliness, and usefulness of justice sector data and insights provided to support decision-making	At least 8/10	At least 8/10	At least 8/10

Note 1 - This performance indicator was reworded in 2026/27 to reflect the change in reporting from the *Annual Prison Population Projection Report* to the *Justice Sector Projection Report*. This update does not affect how the measure is assessed, as the expanded report continues to include the annual prison population projections while providing additional insights. The standard for this performance indicator was also updated to reflect the 2026/27 financial year.

### *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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
<b>Current Government</b>						
Delivering Better Services for Victims	2026/27	-	498	497	-	-
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	949	991	1,004	785	785

## 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*

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	230,039	230,039	227,691
Intangibles	33,855	33,855	23,809
Other	-	-	-
<b>Total Appropriation</b>	<b>263,894</b>	<b>263,894</b>	<b>251,500</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*

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Property Portfolio</b>			
Availability: Courthouses available and suitable for use (see Note 1)	99.50%	99.80%	99.50%
Condition: The average Asset Condition Rating of the assets on a site compared to their baseline Asset Condition Rating (see Note 2)	Less than 2%	Less than 2.5%	Less than 2%
Functionality: Maintenance of critical assets - available at all times (see Notes 3 and 4)	95%	99%	95%
Utilisation: Offices using > 89% of footprint (see Note 5)	>89% across all offices	99%	>89% across all offices
<b>Information and Communications Technology Portfolio</b>			
<b>Software Application Services</b>			
Utilisation: Availability over total business days (see Note 6)	99.92%	100%	99.92%
Condition: The number of Priority 1 incidents experienced across the core 15 applications (see Notes 7 and 8)	Less than 55	Less than 55	Less than 55
Functionality: Software applications with a functionality rating of 'green' (see Notes 9 and 10)	30%	30%	30%

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>ICT Infrastructure Services</b>			
Utilisation: Availability over total business days (see Note 6)	99.78%	99.78%	99.78%
Condition: The number of Priority 1 incidents experienced across the core nine infrastructure services (see Notes 8 and 11)	Less than 40	Less than 40	Less than 40
Functionality: Infrastructure with a functionality rating of 'green' (see Notes 12 and 13)	45%	45%	45%

Note 1 - This performance indicator measures unplanned service interruptions only. Planned closures for project delivery or maintenance are not included in the measurement.

Note 2 - The Condition Grade Index (CGI) assesses 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 are defined as core building systems essential to maintaining operational functionality across the property portfolio. The systems included are 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 core infrastructure is based on three criteria: utilisation (availability), condition, and functionality.

Note 5 - This applies to office-based sites only, comprising National Office, Ellerslie Contact Centre, Hamilton data capture, Gilmer Terrace Contact Centre using an 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 and 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 - The overall functionality of an application is based on three criteria: utilisation (availability), condition, and functionality.

Note 10 - Applications are rated on the following scale: unreasonable = red, insufficient = amber, appropriate and perfect = green.

Note 11 - 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 and courtroom technology (audio visual link, video conferencing, sound).

Note 12 - The overall functionality of ICT infrastructure is based on three criteria: utilisation (availability), condition, and functionality.

Note 13 - ICT infrastructure is rated on the following scale: unreasonable = red, insufficient = amber, appropriate and perfect = green.

### *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 2026/27 is mainly due to a decrease of \$13.125 million, reflecting the profile of funding required maintain the current capital expenditure programme, which includes significant works such as seismic strengthening and replacement of building infrastructure at Auckland District Court and development of a new Tauranga criminal Courthouse.

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

#### **Ministry of Justice**

Details of Net Asset Schedule	2025/26 Estimated Actual \$000	2026/27 Projected \$000	Explanation of Projected Movements in 2026/27
Opening Balance	1,814,153	1,913,087	
Capital Injections	99,090	91,376	The capital injection for 2026/27 relates to \$36.590 million for capital works to seismic strengthen three priority courthouses, \$31.261 million for the Innovative Tauranga Courthouse, \$15.977 million for the Auckland District Court Building Infrastructure Replacement Implementation Business Case, \$5.411 million to establish and support a Planning Tribunal Specialist body, \$2.137 million for Te Au Reka, a digital case management solution for courts and tribunals.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(156)	(215)	Projected net (deficit)/surplus for memorandum accounts for the year.
Other Movements	-	-	
<b>Closing Balance</b>	<b>1,913,087</b>	<b>2,004,248</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 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 2024/25	44,461
	Adjustments for 2025/26	19,277
	Adjusted Appropriation	310,665
	Actual to 2024/25 Year End	50,876
	Estimated Actual for 2025/26	95,577
	Estimate for 2026/27	164,212
Estimated Appropriation Remaining	-	

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

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

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

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Facilitate participation in Parliamentary Elections</b>			
Percentage of eligible population that are enrolled to vote (average for the period) (see Note 1)	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

Note 1 - The result for this performance indicator in 2026/27 will be calculated by averaging daily enrolment percentages for the period 1 July 2026 to 30 June 2027. The eligible population is based on estimates provided by Statistics New Zealand. Enrolment targets for the 2026 General Election will be included in the Electoral Commission's 2026/27 Statement of Performance Expectations.

##### *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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
<b>Current Government</b>						
Effective, Timely and Resilient Election Services	2025/26	11,534	32,927	16,409	992	31,973
Integrity Improvements to Electoral Services	2025/26	10,372	5,390	1,123	1,225	-
Funding for the Tamaki Makaurau By-Election	2025/26	3,515	-	-	-	-
<b>Previous Government</b>						
Maintaining Service Levels in a Complex Environment with Increased Resilience	2021/22	37,259	56,870	15,688	37,259	56,870

Note - For transparency, initiatives are reported within this multi-year appropriation (MYA) rather than the Electoral Services annual appropriation, which has no funding value until 2027/28. Funding will transfer from the annual appropriation to a new MYA when the current MYA expires.

### **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*

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,800	1,800	450

#### *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 under s15D(2)(b)(iii) of the Public Finance Act 1998 as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, and 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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
<b>Current Government</b>						
Ministerial Advisory Group: Victims of Retail Crime	2024/25	1,800	450	-	-	-

*Reasons for Change in Appropriation*

The decrease in this appropriation for 2026/27 is due to a decrease of time-limited funding of \$1.350 million to support the 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*

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,610	1,610	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 under s15D(2)(b)(iii) of the Public Finance Act 1998 as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, and 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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
<b>Previous Government</b>						
Inspector-General of Defence - Establishment and Operation	2025/26	1,490	1,490	1,490	1,490	1,490

## 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*

	2025/26		2026/27
	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 under s15D(2)(b)(iii) of the Public Finance Act 1989 as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, and 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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 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*

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	338,000	338,000	333,187

### *Components of the Appropriation*

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Legal Aid - criminal cases	195,116	195,116	200,722
Legal Aid - family cases	87,932	87,932	80,032
Legal Aid - Waitangi cases	23,774	23,774	22,129
Duty solicitors and police detention legal assistance	17,100	17,100	15,240
Legal Aid - civil cases	14,078	14,078	15,064
Total	338,000	338,000	333,187

### *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*

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of criminal legal aid cases granted (excluding the Public Defence Service)	47,000-50,000	47,000-50,000	47,000-50,000
Number of family legal aid cases granted	20,000-22,300	20,000-22,300	20,000-22,300
Number of civil legal aid cases granted	2,500-3,000	2,500-3,000	2,500-3,000

### *End of Year Performance Reporting*

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

### *Service Providers*

Services will be delivered by approved Legal Aid Service Providers.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
<b>Current Government</b>						
Justice - Demand Driven Cost Pressures	2026/27	-	30,280	-	-	-
Resource Management Reform - Planning Tribunal Justice Related Costs	2026/27	-	333	1,000	1,000	1,000
Court Timeliness - Cost Pressures Legal Aid	2024/25	25,000	20,974	15,717	10,122	10,122
Legal Aid - Reducing Funding for Initiatives with Low Demand	2024/25	(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
Legal Aid - Operational Changes to Reduce Expenditure	2024/25	(786)	(786)	(786)	(786)	(786)
<b>Previous Government</b>						
Strengthening the System to Improve Access to Justice and Reduce Debt for Low-Income New Zealanders	2022/23	40,212	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	361	361	361	361	361

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2026/27 is mainly due to:

- time-limited funding of \$21.400 million and \$10 million reprioritisation of funds provided in 2025/26 to meet legal aid cost pressure demand, and
- a decrease of \$4.026 million reflecting funding provided in 2025/26 to support core Ministry of Justice services in response to inflationary and demand pressures.

This is partially offset by an increase of \$30.280 million for demand driven services, ensuring court users receive appropriate support and representation.

## 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

	2025/26		2026/27
	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

	2025/26		2026/27
	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	14,000-14,500	14,110	14,000-14,500

### 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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 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)

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

### *Scope of Appropriation*

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

### *Expenses*

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	3,605

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

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

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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Electoral Commission issues its Broadcasting allocation decision prior to the start of the regulated period for the general election (see Note 1)	New measure	New measure	Achieved

Note 1 - This new performance indicator has been included due to the 2026/27 financial year being an election year. The performance indicator was chosen as it represents the immediate area of focus for this work.

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2026/27 of \$3.605 million is due to triennial funding provided in an election year to cover the cost of political party election broadcasting campaigns.

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

### *Scope of Appropriation*

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

### *Expenses*

	2025/26		2026/27
	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*

	2025/26		2026/27
	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	40%-60%	40%-60%	40%-60%
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 Commission's Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 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*

	2025/26		2026/27
	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*

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
<b>Provide education, advocacy and advice</b>			
Access and information to human rights and services reach and inform relevant audiences and users	60,000 news articles 10,000 downloads	50,000 news articles 10,000 downloads	60,000 news articles 10,000 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	65%	70%-80%	65%
Responsive and timely resolution of enquiries and dispute resolutions as measured by the percentage of enquiries and dispute resolutions closed within one year	70%	70%-80%	70%
<b>Legal interventions to promote human rights</b>			
The Commission participates as an intervener in a minimum two legal cases per year	Active participation in 2 legal interventions	5	Active participation in 2 legal interventions
<b>Provide legal representation under the Human Rights Act 1993</b>			
Percentage of applications decided within four months of receipt of the Privacy Act material from the Human Rights Commission, where applicable	80%	70%-75%	80%

### *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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 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*

	2025/26		2026/27
	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*

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
<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	50%	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	80%-85%	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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 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*

	2025/26		2026/27
	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*

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
High quality evidence-based legal and policy analysis evidenced by a survey of independent experts	At least 4/5	At least 4/5	At least 4/5
The number of terms of reference, consultation papers and final reports and other advice	4	4	4

### *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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,641	7,641	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

	2025/26		2026/27
	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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
<b>Current Government</b>						
Office of the Privacy Commissioner - Operating Cost Reduction	2024/25	(531)	(531)	(531)	(531)	(531)
<b>Previous Government</b>						
Office of the Privacy Commissioner - Supporting Privacy Act 2020 Compliance	2023/24	780	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*

	2025/26		2026/27
	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 under s15D(2)(b)(ii) of the Public Finance Act 1989 as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, and 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*

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	644	644	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 under s15D(2)(b)(ii) of the Public Finance Act 1989 as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, and 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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
<b>Previous Government</b>						
Inspector-General of Defence - Establishment and Operation	2024/25	644	644	644	644	644

## **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*

	2025/26		2026/27
	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 under s15D(2)(b)(ii) of the Public Finance Act 1989 as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, and 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*

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>124,646</b>	<b>87,646</b>	<b>74,001</b>
<b>Non-Departmental Output Expenses</b>			
Community Harm Reduction	29,715	29,715	29,215
Community Legal Assistance	66,414	29,414	16,186
Community Resolution	9,901	9,901	9,968
<b>Non-Departmental Other Expenses</b>			
Victim Entitlements	18,616	18,616	18,632

#### *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*

	2025/26		2026/27
	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*

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<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%	Not measured	75%
Total number of victims supported	35,000-41,000	49,624	35,000-41,000
Percentage of complainants who report they are satisfied with the Harmful Digital Communications Act service	70%	70%	70%
Percentage of victims rating the support provided by Victim Support as being either 'helpful' or 'very helpful'	90%	90%	90%
<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	56,676	30,000-35,000
Percentage of Community Law Centre clients who report that the service helped them understand their options	95%	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%	45%	45%

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
<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	448	950
Percentage of Family Dispute Resolution mediations completed with all or some matters resolved	80%	75%	80%
<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	6,000-7,000	9,412	6,000-7,000
Number of Whānau Protect clients who received a home safety upgrade	724	612	724
Percentage of Whānau Protect clients reporting no further family violence at home 6 months after the home safety upgrade (see Note 2)	85%	82%	85%

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

Note 2 - This performance indicator was reworded in 2026/27 to reflect that “at the point of service conclusion” refers to a six-month period.

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

Provider	2025/26 Final Budgeted \$000	2025/26 Estimated Actual \$000	2026/27 Budget \$000	Expiry of Resourcing Commitment
New Zealand Council of Victim Support Groups (Victim Support)	27,839	27,839	27,839	Ongoing
Community Law Centres	65,634	28,634	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	9,721	9,721	9,786	Multiple contracts with different expiry dates
Community Safety Providers	7,209	7,209	7,227	Multiple contracts with different expiry dates
National Collective of Independent Women’s Refuges	3,581	3,581	3,581	Ongoing
Accident Compensation Corporation (funeral grants)	190	190	190	Ongoing
<b>Total</b>	<b>124,646</b>	<b>87,646</b>	<b>74,501</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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 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	2,913	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
<b>Community Resolution</b>						
Maintaining Momentum Across Te Aorerekura - Family Dispute Resolution - Child Participation Cost Pressures	2023/24	1,464	1,529	1,529	1,529	1,529
Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations	2023/24	56	58	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	41	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	74	90	90	90	90
Meeting Demand for Critical Court and Justice Services	2022/23	210	210	210	210	210

## Reasons for Change in Appropriation

The decrease in this appropriation for 2026/27 is mainly due to net decrease of \$50.228 million for community law centres due to time-limited increases in 2025/26 from surplus interest generated by the lawyers and conveyancers' special fund, which was confirmed following the completion of the annual financial statements, along with the carry forward of unspent funding into 2025/26.