

Vote Justice

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Justice (A23)

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

RESPONSIBLE MINISTER FOR MINISTRY OF JUSTICE: Minister of Justice

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Administration of Legal Services (M42) (A23) This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.	34,503	403	34,906
Elimination of Family Violence and Sexual Violence (M104) (A600) This appropriation is limited to leading a whole-of-government approach to prevent, address and eliminate family violence and sexual violence, as well as related services and support to Ministers.	21,919	(3,500)	18,419
Justice and Emergency Agencies Property and Shared Services (M42) (A23) This appropriation is limited to the provision of property and shared services to other agencies in Christchurch.	39,531	2,500	42,031
Justice Policy Advice (M42) (A23) This appropriation is limited to the provision of advice and ministerial support to Ministers on government policy matter relating to law and the justice sector.	38,957	1,330	40,287
Public Defence Service (M42) (A23) This appropriation is limited to the provision of legal services by the Public Defence Service.	48,440	(903)	47,537
Sector Leadership and Support (M42) (A23) This appropriation is limited to advice and services focused on the Ministry's leadership role in the justice sector. This covers enhancing the Ministry's coordination with other sector and Government agencies, advice and information about judicial and statutory appointments and monitoring specific crown entities.	13,240	-	13,240
Total Departmental Output Expenses	196,590	(170)	196,420
Departmental Capital Expenditure			
Ministry of Justice - Capital Expenditure PLA (M42) (A23) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Justice, as authorised by section 24(1) of the Public Finance Act 1989.	106,402	90,871	197,273
Total Departmental Capital Expenditure	106,402	90,871	197,273
Non-Departmental Output Expenses			
Inspector-General of Intelligence and Security (M42) (A23) This appropriation is limited to the administrative costs associated with the work of the Inspector General of Intelligence and Security.	1,389	-	1,389
Legal Aid (M42) (A23) This appropriation is limited to the payments of legal aid to approved providers.	303,578	(10,078)	293,500
Provision of Protective Fiduciary Services (M42) (A23) This appropriation is limited to the purchase of fiduciary services provided by the Public Trust as specified by statute where charges to the recipient, if any, will not meet the costs of the service.	3,617	-	3,617
Provision of Services from the Electoral Commission - Broadcasting PLA (M42) (A23) This appropriation is limited to funding to enable political parties to meet all or part of the cost of broadcasting election programmes. The appropriation for election broadcasting is a permanent legislative authority established under section 74 of the Broadcasting Act 1989.	3,605	-	3,605

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Services from the Criminal Cases Review Commission (M42) (A23) This appropriation is limited to the independent review of suspected miscarriages of justice and any secondary functions outlined in statute.	5,191	-	5,191
Services from the Human Rights Commission (M42) (A23) This appropriation is limited to advocating and promoting respect for, and an understanding and appreciation of, human rights in New Zealand.	13,829	-	13,829
Services from the Independent Police Conduct Authority (M42) (A23) This appropriation is limited to investigating incidents and investigating and resolving complaints against the Police, and to upholding the rights of persons in Police detention.	6,742	-	6,742
Services from the Law Commission (M42) (A23) This appropriation is limited to advice on the review, reform and development of all aspects of the law in New Zealand.	4,205	-	4,205
Services from the Privacy Commissioner (M42) (A23) This appropriation is limited to privacy issues relating to the collection and disclosure of personal information and the privacy of individuals.	8,171	-	8,171
Tangata whenua-led initiatives (M42) (A23) This appropriation is limited to funding tangata whenua-led whānau and community wellbeing initiatives.	450	-	450
Total Non-Departmental Output Expenses	350,777	(10,078)	340,699
Non-Departmental Other Expenses			
Compensation for Wrongly Convicted Individuals (M42) (A23) This appropriation is limited to compensation or ex gratia payments for persons wrongly convicted and imprisoned.	-	4,934	4,934
Impairment of Crown Assets (M42) (A23) This appropriation is limited to the impairment or write downs of Crown assets, managed by the Ministry of Justice, in accordance with Generally Accepted Accounting Practice.	13,512	-	13,512
Remuneration for the Inspector-General and the Deputy Inspector-General of Intelligence and Security PLA (M42) (A23) This appropriation is limited to the remuneration and allowances of the Inspector-General and the Deputy Inspector-General as authorised by the Intelligence and Security Act 2017, Schedule 3, clause 9(1).	664	-	664
Total Non-Departmental Other Expenses	14,176	4,934	19,110
Multi-Category Expenses and Capital Expenditure			
Community Justice Support and Assistance MCA (M42) (A23) The single overarching purpose of this appropriation is to support community-based justice services.	72,968	22,886	95,854
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.	30,934	(2,900)	28,034
Community Legal Assistance This category is limited to community-based legal advice, assistance and representation services.	15,906	23,727	39,633
Community Resolution This category is limited to mediation, restorative practices and resolution services.	9,158	51	9,209

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Non-Departmental Other Expenses</i>			
<i>Victim Entitlements</i>	16,970	2,008	18,978
This category is limited to entitlements, including counselling and financial assistance, for victims of crime.			
Establishment of Inspector-General of Defence MCA (M42) (A23)	-	1,130	1,130
The single overarching purpose of this appropriation is to support the establishment and ongoing operations of the Inspector-General of Defence.			
<i>Departmental Output Expenses</i>			
<i>Establishing the Inspector-General of Defence</i>	-	930	930
This category is limited to establishing the Inspector-General of Defence.			
<i>Non-Departmental Output Expenses</i>			
<i>Inspector-General of Defence</i>	-	200	200
This category is limited to the costs associated with the work of the Inspector-General of Defence.			
Total Multi-Category Expenses and Capital Expenditure	72,968	24,016	96,984
Total Annual Appropriations and Forecast Permanent Appropriations	740,913	109,573	850,486

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
General Election and Electoral Services (M42) (A23)	Original Appropriation	179,243
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.	Adjustments to 2022/23	-
	Adjustments for 2023/24	1,590
	Adjusted Appropriation	180,833
	Actual to 2022/23 Year End	63,224
Commences: 01 October 2022	Estimated Actual for 2023/24	117,609
Expires: 30 June 2024	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	740,913	109,573	850,486
Total Forecast MYA Non-Departmental Output Expenses	116,019	1,590	117,609
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	856,932	111,163	968,095

Capital Injection Authorisations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Executive Board for the Elimination of Family Violence and Sexual Violence - Capital Injection (M104) (A600)	-	-	-
Ministry of Justice - Capital Injection (M42) (A23)	19,239	33,680	52,919

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	663,386	(170)	(8,488)	(8,658)	654,728
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	14,176	-	4,934	4,934	19,110
Capital Expenditure	106,402	90,871	-	90,871	197,273
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	55,998	930	21,078	22,008	78,006
<i>Other Expenses</i>	16,970	-	2,008	2,008	18,978
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	856,932	91,631	19,532	111,163	968,095
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	62,852	N/A	4,246	4,246	67,098
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	62,852	N/A	4,246	4,246	67,098

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Administration of Legal Services (M42) (A23)

Scope of Appropriation

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

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	34,503	403	34,906
Revenue from the Crown	34,386	403	34,789
Revenue from Others	117	-	117

Reasons for Change in Appropriation

This appropriation increased by \$403,000 to \$34.906 million for 2023/24 due to a fiscally neutral adjustment for legal services to the Alcohol and Other Drug Treatment Court previously provided by the Public Defence Service that will now be provided by the Ministry of Justice.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$3.500 million to \$18.419 million for 2023/24 due to re-prioritisation of funding for the New Zealand Police Project Whetū, aiming to deliver a national case management system that supports integrated case management for crisis responses, and support for ongoing wellbeing.

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

Scope of Appropriation

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

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	39,531	2,500	42,031
Revenue from the Crown	26,609	1,500	28,109
Revenue from Others	12,922	1,000	13,922

Reasons for Change in Appropriation

This appropriation increased by \$2.500 million to \$42.031 million for 2023/24 due to:

- an increase of \$1.500 million for capital charge as a result of the revaluation of the Christchurch Justice and Emergency Service Precinct as at 30 June 2023, and
- a fiscally neutral adjustment of \$1 million to reflect agency contributions for increased operating costs for the Christchurch Justice and Emergency Service Precinct.

Justice Policy Advice (M42) (A23)

Scope of Appropriation

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

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	38,957	1,330	40,287
Revenue from the Crown	38,769	1,330	40,099
Revenue from Others	188	-	188

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of policy advice papers that are assessed score 3 or higher out of 5 (see Note 1)	80%	5%	85%
Percentage of policy advice papers that are assessed score 2.5 or less out of 5 (see Note 1)	<20%	(5%)	<15%

Note 1 - The standard for these two measures were updated in 2023/24 to increase the proportion of advice that meets the 'acceptable' standard, with a corresponding decrease to the proportion of advice that does not meet the standard. This change reflects the Ministry's ongoing commitment to ensuring that most policy advice is 'acceptable' or higher.

Reasons for Change in Appropriation

This appropriation increased by \$1.330 million to \$40.287 million for 2023/24 due to:

- an expense transfer of \$1.500 million from 2022/23 to 2023/24 to support delivery of the final report from the Independent Electoral Review
- an expense transfer of \$600,000 from 2022/23 to 2023/24 for consultation and delivery of the national action plan on racism, and
- an increase of \$380,000 for the Ministry to respond to the Abuse in Care Royal Commission of Inquiry.

This was partially offset by:

- an expense transfer of \$950,000 from 2023/24 to 2024/25 to reflect the timing of hearings of Te Rau o te Tika: justice system kaupapa inquiry, and
- a decrease for time-limited funding of \$200,000 for expunging convictions for homosexual offences from criminal records.

Public Defence Service (M42) (A23)

Scope of Appropriation

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

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	48,440	(903)	47,537
Revenue from the Crown	48,326	(903)	47,423
Revenue from Others	114	-	114

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total 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 (see Note 1)	19,000-20,000 hours	2,500	21,500 - 22,500 hours

Note 1 - The standard increased in 2023/24 by 2,500 hours to align with the actual hours achieved over the last two years.

Reasons for Change in Appropriation

This appropriation decreased by \$903,000 to \$47.537 million for 2023/24 due to:

- a fiscally neutral adjustment of \$500,000 to reflect the allocation of Ministry overheads in 2023/24, and
- a fiscally neutral adjustment of \$403,000 for legal services to the Alcohol and Other Drug Treatment Court, previously managed by the Public Defence Service that will now be provided by lawyers contracted directly by the Ministry of Justice.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Publish two reports to inform debate (see Note 1)	Achieved	Measure removed	Measure removed

Note 1 - This measure was removed in 2023/24 as it did not provide a meaningful account of performance. The existing measures cover the core activities involved under this appropriation.

2.3 - Departmental Capital Expenditure and Capital Injections

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

Scope of Appropriation

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

Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	13,862	(6,712)	7,150
Property, Plant and Equipment	68,998	104,022	173,020
Intangibles	23,542	(6,439)	17,103
Other	-	-	-
Total Appropriation	106,402	90,871	197,273

Reasons for Change in Appropriation

This appropriation increased by \$90.871 million to \$197.273 million for 2023/24 due to a revision of the capital programme.

Capital Injections and Movements in Departmental Net Assets

Ministry of Justice

Details of Net Asset Schedule	2023/24 Main Estimates Projections \$000	2023/24 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2023/24
Opening Balance	1,543,696	1,625,237	Supplementary Estimates opening balance reflects the audited results as at 30 June 2023.
Capital Injections	19,239	52,919	An additional \$22.578 million for capital works to seismic strengthen three priority courthouses and \$11.102 million for Te Au Reka, a digital case management solution for courts and tribunals.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(558)	647	Projected net (deficit)/surplus for memorandum accounts for the year.
Other Movements	-	-	
Closing Balance	1,562,377	1,678,803	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

General Election and Electoral Services (M42) (A23)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
General Election and Electoral Services (M42) (A23) This appropriation is limited to administrating parliamentary elections and referenda; maintaining electoral rolls; servicing the work of the Representation Commission and providing advice, reports and public education on electoral matters. Commences: 01 October 2022 Expires: 30 June 2024	Original Appropriation	179,243
	Adjustments to 2022/23	-
	Adjustments for 2023/24	1,590
	Adjusted Appropriation	180,833
	Actual to 2022/23 Year End	63,224
	Estimated Actual for 2023/24	117,609
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$1.590 million to \$180.833 million due to an increase for the Port Waikato by-election.

Legal Aid (M42) (A23)

Scope of Appropriation

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

Components of the Appropriation

	2023/24		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Legal Aid - criminal	159,806	4,572	164,378
Legal Aid - family cases	92,912	(11,792)	81,120
Legal Aid - Waitangi cases	24,527	(2,438)	22,089
Duty solicitors and police detention legal assistance	16,503	(2,631)	13,872
Legal Aid - civil cases	9,830	2,211	12,041
Total	303,578	(10,078)	293,500

Reasons for Change in Appropriation

This appropriation has decreased by \$10.078 million to \$293,500 million for 2023/24 due to:

- an expense transfer of \$21.400 million from 2023/24 to 2025/26 to address future forecasted legal aid demand cost pressures, and
- a fiscally neutral adjustment of \$8.600 million to Vote Courts to address cost pressures for Court and Coroner related costs.

This was partially offset by:

- an expense transfer of \$19.322 million from 2022/23 to 2023/24 to progress legal aid cases impacted by case backlogs in the courts, and
- an expense transfer of \$600,000 from 2022/23 to 2023/24 for legal aid related to the masjidain attack court proceedings.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Commissioners receive a triage report within six months of an application being received (for those applications received after 31 December 2022) (see Note 1)	40%	Measure replaced	Measure replaced
At least 40% of applications received during a financial year have completed triage at the end of that financial year (see Note 1)	New measure	New measure	40%

Note 1 - The performance indicator 'Commissioners receive a triage report within six months of an application being received (for those applications received after 31 December 2022)' was replaced in 2023/24 with '*At least 40% of applications received during a financial year have completed triage at the end of that financial year*' due to recent process modifications, eliminating the practice of Commissioners receiving triage reports' and a focus over 2023/24 on older (backlog) cases, resulting in newer cases being triaged.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Provide an effective disputes resolution service			
Responsive and timely resolution of enquiries and complaints as measured by the percentage of complaints of unlawful discrimination closed within one year (see Note 1)	90%	(10%)	80%

Note 1 - The standard decreased in 2023/24 by 10% to align with Human Rights Commission 2023/24 Statement of Performance Expectations.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Make recommendations for improved police conduct, policies, practices and procedures, and monitor acceptance and implementation of those recommendations			
All systemic issues identified by the Independent Police Conduct Authority relating to police practices, policies and procedures are raised and discussed with police, and appropriate recommendations made where required, before the closure of the case (see Note 1)	100%	Measure replaced	Measure replaced
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 (see Note 1)	New measure	New measure	95%-100% of recommendations are accepted by Police

Note 1 - The performance indicator 'All systemic issues identified by the Independent Police Conduct Authority relating to police practices, policies and procedures are raised and discussed with police, and appropriate recommendations made where required, before the closure of the case' was replaced in 2023/24 with '*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*' to provide a consolidated measure for all types of recommendations made by the Authority, including the optional protocol to the convention against torture which was not previously captured.

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The number of terms of reference, consultation papers and final reports and other advice (see Note 1)	4	6	6

Note 1 - The standard increased in 2023/24 by 2 to align with the Law Commissions 2023/24 Statement of Performance Expectations.

3.4 - Non-Departmental Other Expenses

Compensation for Wrongly Convicted Individuals (M42) (A23)

Scope of Appropriation

This appropriation is limited to compensation or ex gratia payments for persons wrongly convicted and imprisoned.

Expenses

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,934	4,934

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve efficient payment of compensation or ex-gratia payments to persons wrongly convicted and imprisoned.

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.

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is due to an increase of \$4.934 million for the compensation for wrongly convicted individuals.

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

4 - Multi-Category Expenses and Capital Expenditure

Community Justice Support and Assistance (M42) (A23)

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Community Harm Reduction

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

Community Legal Assistance

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

Community Resolution

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

Non-Departmental Other Expenses

Victim Entitlements

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	72,968	22,886	95,854
Non-Departmental Output Expenses			
Community Harm Reduction	30,934	(2,900)	28,034
Community Legal Assistance	15,906	23,727	39,633
Community Resolution	9,158	51	9,209
Non-Departmental Other Expenses			
Victim Entitlements	16,970	2,008	18,978

Reasons for Change in Appropriation

This appropriation increased by \$22.886 million to \$95.854 million for 2023/34 due to:

- increase of \$23.697 million for community law centres due to surplus interest generated from the lawyers and conveyancers' special fund
- an expense transfer of \$1.456 million from 2022/23 to 2023/24 for masjidain attack victim assistance scheme grants
- an expense transfer of \$500,000 from 2022/23 to 2023/24 for the carry forward of underspent funding from the offender levy, and
- an increase of \$133,000 for remuneration of social workers and employees undertaking social work in community and iwi organisations, aiming to achieve pay equity.

This was partially offset by:

- a fiscally neutral adjustment of \$2.400 million to Vote Courts to address cost pressures for Court and Coroner related costs, and
- a fiscally neutral adjustment of \$500,000 for post implementation activities of Whakaorangia te Mana Tangata to support Māori offenders, victims and their whānau that will be provided under the Ministry of Justice departmental activities.

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

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Establishing the Inspector-General of Defence

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

Non-Departmental Output Expenses

Inspector-General of Defence

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,130	1,130
Departmental Output Expenses			
Establishing the Inspector-General of Defence	-	930	930
Non-Departmental Output Expenses			
Inspector-General of Defence	-	200	200
Funding for Departmental Output Expenses			
Revenue from the Crown	-	930	930
Establishing the Inspector-General of Defence	-	930	930

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The appointment of the Inspector-General of Defence and Deputy Inspector-General of Defence is on track to be operational by 26 January 2025 (see Note 1)	New measure	New measure	Achieved

Note 1 - This new performance indicator for 2023/24 was selected as it represents the immediate area of focus for this work.

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

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Establishing the Inspector-General of Defence			
This category is intended to support the establishment and ongoing operations of the Inspector-General of Defence			
The appointment of the Inspector-General of Defence and Deputy Inspector-General of Defence is on track to be operational by 26 January 2025 (see Note 1)	New measure	New measure	Achieved

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
Inspector-General of Defence			
This category is intended to support the establishment and ongoing operations of the Inspector-General of Defence			
An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(iii) of the Public Finance Act 1989, as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.	Exempt	Exempt	Exempt

Note 1 - This new performance indicator for 2023/24 was selected 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 Ministry of Justice in its Annual Report.

Reasons for Change in Appropriation

This is a new appropriation with initial funding of \$1.130 million for 2023/24 to support the establishment of the Inspector-General of Defence.