

[REDACTED]

Indicators of effectiveness

RAG: Green: On track. Amber: Off track but impacts mitigated. Red: Off track, and further mitigation required

Indicators	Progress	Commentary
<ul style="list-style-type: none"> Indicator: Number of survivor registrations and wellbeing sessions this quarter 	Progress status: Green	Commentary: 312 survivor registrations, 81 private sessions held, and 20 written accounts provided. 187 wellbeing interactions undertaken.
<ul style="list-style-type: none"> Indicator: Documentary analysis undertaken 	Progress status: Amber	Commentary: During the reporting period we have engaged with 158 witnesses and have completed 91 witness statements (1,297 overall). 471 documents came in to be analysed bringing the total to 1,115,619. Workload is heavy and ongoing prioritisation and efficiency measures remain in place.
<ul style="list-style-type: none"> Indicator: Hearings and wānanga successfully completed within the quarter as planned 	Progress status: Green	Commentary: The public hearing phase of our programme concluded last quarter. The wānanga schedule has increased this quarter with expectations for the Commission to host more increasing as we look to test our recommendations more widely.
<ul style="list-style-type: none"> Indicator: Reports and other key deliverables completed as planned within the quarter 	Progress status: Red	Commentary: The Order of St John of God case study has missed its key planned deliverables for this quarter.
<ul style="list-style-type: none"> Indicator: Delivery of the Inquiry's final report by 30 June 2023 	Progress status: Red	Commentary: Natural justice processes were not started this period due to analysis of documents still not yet complete, impacting on synthesis of material for drafting content of the Final Report. [REDACTED]
<ul style="list-style-type: none"> Indicator: Delivery of the Inquiry's work programme within the budget provided by Government 	Progress status: Green	Commentary: We continue to actively manage any budget pressures in the remaining months of the Inquiry.

Financial Performance

During the quarter, Cabinet approved the establishment of two new appropriations for 2023/24 year and the immediate transfer of excess non-departmental funding into those new appropriations. The figures below reflect this change. An in-principal transfer of any underspend from the current year into the new appropriations was also approved.

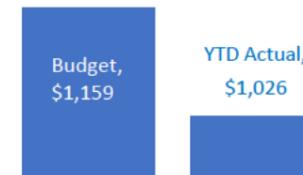
Departmental Expenditure: (000's)



- Departmental expenditure is currently running 8.99% (\$2.9m) under budget. Spending has increased during the quarter as the Commission focuses on the final report and capturing final registered survivor statements. The Commission expects the underspend to reduce as a large portion of staff have had contracts extended to June 2023.

Non-Departmental Expenditure:

Commissioner Fees: (000's)



- Commissioner fees are \$0.13m under budget YTD. It is expected that Commissioner fees will remain on budget due to the heavier workloads.

Legal Assistance: (000's)



- Legal Assistance is currently \$0.8m under budget YTD. Costs are expected to reduce, and we do not expect to use the full budget.

Counselling Assistance: (000's)



- Counselling Assistance is currently \$1.98m under budget YTD.