

Information Supporting the Supplementary Estimates

Vote Justice

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Justice (M42)

ADMINISTERING DEPARTMENT: Ministry of Justice

MINISTER RESPONSIBLE FOR MINISTRY OF JUSTICE: Minister of Justice

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	273,449	2,771	65	2,836	276,285
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	1,103	-	(186)	(186)	917
Capital Expenditure	125,481	7,888	(120)	7,768	133,249
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	400,033	10,659	(241)	10,418	410,451
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	476	N/A	-	-	476
Capital Receipts	200	N/A	-	-	200
Total Crown Revenue and Capital Receipts	676	N/A	-	-	676

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Crime Prevention and Community Safety (M42)

Scope of Appropriation

This appropriation is limited to provision of services and advice (excluding policy advice) focused on assisting local authorities and communities to develop crime prevention and community safety programmes.

Reasons for Change in Appropriation

The forecast impact of the implementation of KiwiSaver that requires subsidies and tax credits to be shown as income, and employer contribution as expenditure increased this appropriation by \$12,000 to \$1.844 million.

Managing the Parliamentary Electoral Process (M42)

Scope of Appropriation

This appropriation is limited to the preparation for and conducting of the next general election and any by-elections, election of list members, and referenda.

Reasons for Change in Appropriation

This appropriation has increased by \$2.630 million to \$27.268 million.

This is mainly the result of:

- new funding for the Referenda (Postal Voting) Order 2008: \$1.758 million
- new funding for the Mt Albert by-election: \$460,000
- transfer of funding from 2007/08 to 2008/09 for the 2008 general election of \$400,000, and
- the forecast impact of the implementation of Kiwi Saver that requires subsidies and tax credits to be shown as income, and employer contribution as expenditure: \$12,000.

Policy Advice (M42)

Scope of Appropriation

This appropriation is limited to policy advice, legal advice and research and evaluation in relation to civil, criminal and constitutional law, foreshore and seabed policy and treaty negotiation advice and providing agreed services to the Minister of Justice, Minister for Courts and Minister in Charge of Treaty Negotiations.

Reasons for Change in Appropriation

This appropriation has increased by \$78,000 to \$29.961 million.

This is mainly the result of:

- new funding for the Justice Sector Reviews of Victim Services and Sexual Violence Services: \$333,000
- new funding for the Foreshore and Seabed Act Review: Terms of Reference, Appointment of Ministerial Panel and Honouring Agreements: \$700,000
- an expense transfer from 2008/09 to 2009/10 for \$29,000
- new funding for the implementation of the Real Estate Agents Act 2008: \$974,000
- new funding for the Foreshore and Seabed Financial Implications of Ngāti Porou and Te Whānau-a-Apanui Negotiations: \$150,000, and
- fiscally neutral adjustment to departmental output expenses to reflect forecast out-turns and the reprioritisation of budgets in order to meet cost pressures, including unfunded additional depreciation costs arising from the revaluation of property assets a decrease of \$2 million.

Sector Leadership and Support (M42)

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.

Reasons for Change in Appropriation

The forecast impact of the implementation of KiwiSaver that requires subsidies and tax credits to be shown as income, and employer contribution as expenditure has increased this appropriation by \$51,000 to \$5.408 million.

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcomes: Accessible Justice System, Trusted Justice System	Real Estate Agents Authority
Impacts: Registration of real estates agents, disputes resolution procedures and disciplinary function.	

Advice from the Law Commission (M42)

Scope of Appropriation

This appropriation is limited to funding the Law Commission for advice on the review, reform and development of all aspects of the law in New Zealand.

Reasons for Change in Appropriation

This appropriation has increased by \$807,000 to \$4.842 million.

This increase is mainly the result of:

- new funding for the Comprehensive Review of Regulatory Framework for Sale and Supply of Liquor: \$584,000, and
- new funding for the Review of War Pensions Act 1954: \$94,000.

Crime Prevention and Community Safety Programmes (M42)

Scope of Appropriation

This appropriation is limited to the funding of programmes delivered by non government organisations and local government agencies to prevent and reduce crime.

Reasons for Change in Appropriation

Fiscally neutral transfer from Non-Departmental Other Expense: Crime Prevention & Safety to Non-Departmental Other Expense: Equity Promotion and Protection Services reducing the appropriation by \$36,000 to \$7.914 million.

Equity Promotion and Protection Services (M42)

Scope of Appropriation

This appropriation is limited to funding the following; Human Rights Commission to advocate and promote respect for, and an understanding and appreciation of, human rights in New Zealand, and encourage the maintenance and development of harmonious relations between individuals and among the diverse groups in New Zealand society; Independent Police Conduct Authority to investigate incidents and investigate and resolve complaints against the Police, and to uphold the rights of persons in Police detention; Privacy Commissioner on privacy issues relating to the collection and disclosure of personal information and the privacy of individuals and Inspector-General of Intelligence and Security to fund administrative support .

Reasons for Change in Appropriation

The appropriation increased by \$48,000 to \$16.296 million.

The main reason for the increase in appropriation is the fiscally neutral transfer from Non-Departmental Other Expense: Crime Prevention & Community Safety to Non-Departmental Other Expense: Equity Promotion and Protection Services for the additional funding of \$36,000 in 2008/09 for supporting the Inspector General of Intelligence and Security.

Intensive Intervention for Serious Recidivist Young Offenders (M42)

Scope of Appropriation

This appropriation is limited to funding of the operating costs relating to the Te Hurihanga Youth Residential Programme.

Expenses

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,000	2,000

Reasons for Change in Appropriation

The increase in appropriation of \$2 million was the result of a transfer of funding from 2007/08 to 2008/09.

Legal Aid (M42)

Scope of Appropriation

This appropriation is limited to funding the Legal Services Agency to make payments of legal aid.

Reasons for Change in Appropriation

This appropriation has decreased by \$4.165 million to \$125.398 million.

This is mainly due to:

- Emergency funding for Community Law Centres, a transfer of \$2 million to Administration of Legal Services Agency
- Making the Public Defence Service Pilot Permanent, a transfer of \$2.135 million to Public Defence Services.

Producing and Maintaining Electoral Rolls (M42)

Scope of Appropriation

This appropriation is limited to funding the Electoral Enrolment Centre (New Zealand Post Ltd), for services relating to the maintenance of electoral rolls, including all activities required to register electors and produce electoral rolls as required by law.

Reasons for Change in Appropriation

This appropriation increased by \$884,000 to \$18.473 million as result of new funding for the Referenda (Postal Voting) Order 2008.

Provision of Electoral Services (M42)

Scope of Appropriation

This appropriation is limited to funding the Electoral Commission for services relating to the registration of political parties, the conduct of education and information programmes and other activities to promote public awareness on electoral matters, receiving and forwarding protected disclosure donations to registered political parties, receiving returns of registered political parties' election expenses and advisory services on electoral matters.

Reasons for Change in Appropriation

This appropriation increased by \$1 million to \$2.334 million mainly due to:

- new funding to fund the Electoral Commission in 2008/09 for administering new functions under the Electoral Finance Act 2007: \$400,000
- new funding for the Mixed Member Proportional (MMP) information campaign: \$500,000, and
- a fiscally neutral, cross appropriation adjustment of \$150,000 from Departmental Output Expense Policy Advice to fund administering third-party activities.

Public Defence Service (M42)

Scope of Appropriation

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

Expenses

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,165	2,165

Reasons for Change in Appropriation

This new appropriation was established in 2008/09 to recognise the Government's decision to establish the Public Defence Service as a permanent function within the Legal Services Agency.

	2008/09		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Number of cases open at 1 July	697	-	697
Number of new cases accepted during the year	2,200-2,600	-	2,200-2,600
Number of cases closed during the year	2,200-2,600	-	2,200-2,600
Number of cases open at 30 June	700-1,000	-	700-1,000

Real Estate Agents Authority (M42)

Scope of Appropriation

This appropriation is limited to the expenses involved in establishing the Real Estate Agents Authority to perform its statutory functions, and to the expenses involved in its initial performance of its statutory functions prior to generating significant revenue through fees and levies.

Expenses

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	687	687

Reasons for Change in Appropriation

Funding for Implementation for the Real Estate Agents Act 2008.

The Real Estate Agents Authority will implement new performance measures for the 2010/11 year, as part of its formal establishment from 17 November 2009.

Sentencing Council (M42)

Scope of Appropriation

This appropriation is limited to funding the Sentencing Council to produce sentencing and parole guidelines, and to provide information to the judiciary and the public about sentencing and parole.

Reasons for Change in Appropriation

The Sentencing Council appropriation decreased by \$1.702 million to nil as it was decided not to fund the Council. The funding was transferred to the Collection and Enforcement of Fines and Civil Debts Services appropriation to support the Implementation of the Offenders Levy new initiative.

Support and Assistance provided by Victim Support to Victims of Crime (M42)

Scope of Appropriation

This appropriation is limited to the purchase of services from the New Zealand Council of Victim Support Groups ("Victim Support") for the provision of services to victims of crime and trauma. This covers personalised support services (covering 24 hour emergency support and follow up support through the criminal justice system) and the administration of victim assistance schemes (covering counselling for families of homicide victims, and financial assistance to help victims).

Reasons for Change in Appropriation

This appropriation decreased by \$1.673 million to \$6.258 million. This funding was transferred to Vote Justice - Policy Advice and Vote Courts - District Court Services to enable the Ministry of Justice to establish a central contact point for victims of crime and to undertake initiatives agreed to by the Taskforce for Action on Sexual Violence.

Summary of Service Providers for Non-Departmental Outputs

Provider	2008/09			Reporting Mechanism	Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000		
Real Estate Agents Authority	-	687	687	Provider's Annual report	

The above table summarises funding to be allocated through Vote Justice to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Administrative Assistance for Foreshore and Seabed Arrangements (M42)

Scope of Appropriation

This appropriation is limited to funding the implementation and ongoing exercise of any functions by ngā hapū a Ngāti Porou and Te Whānau a Apanui recognised under Foreshore and Seabed Deeds of Agreement

Expenses

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	200	200

Reasons for Change in Appropriation

New funding for Foreshore and Seabed: Financial Implications of Ngāti Porou and Te Whānau-a-Apanui Negotiations of \$700,000, less an expense transfer of \$500,000 from 2008/09 to 2009/10.

Contribution to Foreshore and Seabed Negotiation Costs (M42)

Scope of Appropriation

Contributions to negotiations on customary rights and interests in the foreshore and seabed areas for Ngāti Porou and Te Whānau-a-Apanui.

Reasons for Change in Appropriation

This appropriation has decreased by \$386,000 to \$717,000.

This is due to:

- an approved "in principle" expense transfer of \$175,000 from 2007/08 to 2008/09
- new funding for Foreshore and Seabed: Financial Implications of Ngāti Porou and Te Whānau-a-Apanui Negotiations of \$439,000
- an expense of \$300,000 from 2008/09 to 2009/10, and
- transfer to departmental output expense Policy Advice of \$700,000 for Foreshore and Seabed Act Review: Terms of Reference, Appointment of Ministerial Panel, and Honouring Agreements.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Ministry of Justice - Capital Expenditure PLA (M42)

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	1,499	-	1,499
Property, Plant and Equipment	92,139	8,158	100,297
Intangibles	27,679	(270)	27,409
Other	-	-	-
Total Appropriation	121,317	7,888	129,205

Reasons for Change in Appropriation

The increase in Property, Plant and Equipment is due to a number of new initiatives approved during 2008/09.

Part 6.2 - Non-Departmental Capital Expenditure

Sentencing Council (M42)

Scope of Appropriation

Capital funding for Sentencing Council.

Capital Expenditure

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	120	(120)	-

Reasons for Change in Appropriation

There has been a decision made not to fund the Sentencing Council and the capital funding is no longer required.