

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

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	265,949	1,060	21,018	22,078	288,027
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	10,681	-	(8,628)	(8,628)	2,053
Capital Expenditure	124,220	(1,945)	-	(1,945)	122,275
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	400,850	(885)	12,390	11,505	412,355
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 appropriation has decreased by \$246,000 to \$1.607 million, mainly due to:

- decrease in output expenses through reprioritisation and reforecasting: \$71,000
- transfer of funding to Non-Departmental Expenses for the Te Hurihanga Youth Residential programme: \$175,000.

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

The appropriation has decreased by \$1.880 million to \$7.236 million, mainly due to:

- in-principle transfers from 2008/09: \$1.750 million
- increase in output expenses through reprioritisation: \$338,000
- expense transfer to 2010/11 for the Electoral (Administration) Amendment Bill: \$218,000
- efficiency savings transferred to 2010/11 associated with the Citizen Initiated Referendum: \$3.750 million.

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 for Treaty of Waitangi Negotiations.

Reasons for Change in Appropriation

This appropriation has increased by \$1.993 million to \$28.597 million, mainly due to:

- expense transfer for the review of the Foreshore and Seabed Act: \$600,000
- increase in output expenses due to reprioritisation and reforecasting: \$1.358 million
- in-principle transfers from 2008/09 for Real Estate Agents Act implementation: \$200,000
- technical adjustment to amalgamate Restorative Justice funding from Vote Courts: \$200,000
- Te Hurihanga Residential Youth programme funding transfer from Departmental expenses to Non-Departmental expenses: \$365,000.

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

This appropriation has increased by \$1.193 million to \$5.891 million, mainly due to:

- increase in output expenses through reprioritisation and reforecasting: \$355,000
- new funding for the Legal Aid Review implementation: \$838,000.

Part 2.2 - Non-Departmental Output Expenses

Administration of Legal Services Agency (M42)

Scope of Appropriation

This appropriation is limited to funding the administration of legal aid, related schemes and community legal services; and contracting with community law centres for the provision of community legal services. This appropriation does not include payments to providers of legal aid services.

Reasons for Change in Appropriation

This appropriation has increased by \$267,000 to \$26.598 million, mainly due to a fiscally neutral adjustment to correct a scope amendment.

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

This appropriation has decreased by \$717,000 to \$7.183 million, mainly due to:

- fiscally neutral adjustment decreasing this appropriation to fund the Te Hurihanga Youth Residential Programme: \$794,000
- technical adjustment to amalgamate Restorative Justice funding from Vote Courts: \$252,000
- decrease in output expenses through reprioritisation: \$175,000.

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

This appropriation has increased by \$1.700 million to \$18.156 million, due to new funding for the Inquiry into Police Conduct in Relation to Child Abuse cases.

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.

Reasons for Change in Appropriation

This appropriation has increased by \$1.334 million to \$1.924 million, mainly due to:

- fiscally neutral transfer from the Crime Prevention and Community Safety programme: \$794,000
- technical adjustment from Departmental expenses: \$540,000.

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 increased by \$18.343 million to \$150.866 million, mainly due to:

- fiscally neutral adjustment to correct previous scope amendments: \$267,000
- new funding to address forecasted volume changes: \$18.610 million.

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.

Reasons for Change in Appropriation

This appropriation has increased by \$91,000 to \$3.483 million, due to an in-principle expense transfer from 2008/09.

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 nga hapu a Ngāti Porou and Te Whānau a Apanui recognised under Foreshore and Seabed Deeds of Agreement.

Reasons for Change in Appropriation

This appropriation has decreased by \$5.500 million to \$400,000, mainly due to:

- in-principle transfer from 2008/09: \$200,000
- expenditure transfer to 2010/11 and 2011/12 for negotiation costs deferred as a result of the review of the Foreshore and Seabed Act: \$5.700 million.

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 \$1.279 million to \$110,000, mainly due to:

- in-principle transfer from 2008/09: \$59,000
- fiscally neutral adjustment between appropriations: \$110,000
- technical correction to a change of appropriation scope: \$1.448 million.

Contribution toward all Foreshore and Seabed Negotiation Costs (M42)

Scope of Appropriation

This appropriation is limited to contributions toward negotiations on customary rights and interests in the foreshore and seabed areas for all coastal iwi.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	370	370

Reasons for Change in Appropriation

This appropriation was funded by:

- technical correction to a change of appropriation scope: \$1.448 million
- expenditure transfer to 2010/11 and 2011/12 for negotiation costs deferred as a result of the review of the Foreshore and Seabed Act: \$968,000
- fiscally neutral adjustment between appropriations: \$110,000.

Impairment of Offender Levy (M42)

Scope of Appropriation

This appropriation is limited to allowances for the impairment of the Offender Levy including assessment of future remittals and other elements in determining fair value.

Reasons for Change in Appropriation

The full appropriation of \$320,000 has been returned to the Crown.

Victims' Services (M42)

Scope of Appropriation

This appropriation is limited to the provision of funding for entitlements and services for victims of crime.

Reasons for Change in Appropriation

This appropriation has decreased by \$1.899 million to \$1.173 million due to an expenditure transfer to 2010/11, to ensure that the funding expressly allocated to support victims of crime would remain available for that purpose.

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.

Reasons for Change in Appropriation

This appropriation has decreased by \$1.945 million to \$119.050 million, mainly due to:

- additional capital injection to enable the completion of the Supreme Court: \$9.700 million
- forecast decrease based on Capital Asset Management projections: \$9.485 million
- transfer to 2010/11 for a Fresh Start for Young Offenders, to accommodate the deferred enactment date from 1 April 2010 to 1 October 2010: \$722,000
- new funding for the Domestic Violence (Enhancing Safety) Bill, enacted as the Domestic Violence Amendment Act 2009 and the Sentencing Amendment Act (No 2) Act 2009: \$819,000
- transfer to 2010/11 for Improving the Collection of Fines, to accommodate the deferred timetable for the software building activity: \$2.928 million
- new funding for the Sentencing and Parole Reform Bill: \$62,000
- new funding for the Vehicle Confiscation and Seizure Bill, enacted as the Sentencing (Vehicle Confiscation) Amendment Act 2009, the Summary Proceedings (Vehicle Seizure) Amendment Act 2009 and the Privacy Amendment Act 2009: \$609,000.