



Cabinet

CAB Min (07) 12/1(29)

Minute of Decision

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Minister of Justice

Copies to:

Prime Minister
Deputy Prime Minister
Minister of Finance
Hon Jim Anderton
Associate Minister of Finance
(Hon Trevor Mallard)
Controller and Auditor-General

2007 Budget Package: Vote Justice

On 19 April 2007, Cabinet:

1. **approved** the Budget initiatives for the above Vote for inclusion in the 2007 Budget package, as listed in the summary below and detailed in the attached initiative documents;

Summary of initiatives included in the attached initiative documents:

Operating Initiatives (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
3986	Conduct of the 2008 General Election	-	0.277	7.106	-	-
4034	Wage, Overhead and Programme Sustainability of the Human Rights Commission	-	1.580	1.819	1.951	2.115
4035	Human Rights Commission: Infrastructure and Knowledge Management	-	0.207	0.178	0.164	0.164
4068	Legal Services Management System	-	0.903	0.126	1.305	1.251
4074	Criminal Legal Aid – 1000 Police	-	0.889	0.889	0.889	0.889
4078	Police Complaints Authority - Ongoing Funding Requirements	-	0.599	0.599	0.599	0.599
4579	Administration of Electoral Finance Reforms (preparation phase)	0.038	0.200	-	-	-
Total Operating		0.038	4.655	10.717	4.908	5.018

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
3910	1,000 Additional Police: Flow on Impacts - Capital Funding	-	0.131	-	-	-
3945	Implementing the Coroners Act 2006 - Capital funding	-	5.627	-	-	-
4024	Supreme Court Accommodation - Capital funding	-	14.750	31.100	-	-
4035	Human Rights Commission: Infrastructure and knowledge management	-	0.445	0.050	0.045	-
4052	Waitangi Tribunal - Meeting the 2020 Settlement Deadline - Capital funding	-	0.746	-	-	-
4068	Legal Services Management System	-	0.376	3.737	0.112	0.060
Total Capital		-	22.075	34.887	0.157	0.060

2. **agreed** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;
3. **approved** the changes to appropriations and/or projected balances of net assets of the administering department (where applicable) to implement the initiatives, as set out in the attached initiative documents;
4. **approved** the additional recommendations (where applicable) to give effect to the initiatives, as set out in the attached initiative documents;
5. **agreed** that the proposed changes to appropriations and/or projected balances of net assets for 2006/07 above be included in the 2006/07 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
6. **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2006/07 Supplementary Estimates, the 2007/08 Estimates and the fiscal forecasts;
7. **noted** that all communications relating to the 2007 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office;
8. **agreed** that the initiatives in the following table be set aside as contingency items, that corresponding funding for them be set aside in the between-Budget spending contingency, and that they be submitted to Cabinet for consideration at a later stage;

[information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials]

Secretary of the Cabinet

Reference: CAB (07) 135, CAB (07) 135A

Vote: Justice

Title: 1,000 Additional Police: Flow on Impacts - Capital Funding

Description: Provision for the appointment of one additional District Court and one additional High Court judge to manage the expected demands resulting from the first tranche of 1,000 additional police resources provided as part of the government's confidence and supply agreement.

Theme: Families - Young and Old

Theme Objective: Non-specific

Performance Information

Performance Text

Furnishings and information technology requirements for 2 additional judges and 6 additional full-time equivalent support staff required to process the increased caseload expected.

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	0.131	-	-	-
No Impact	-	-	-	-	-
Total	-	0.131	-	-	-

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Net Asset Schedule: Capital Investment	-	0.131	-	-	-
Total Operating	-	-	-	-	-
Total Capital	-	0.131	-	-	-

Additional Recommendations

noted that operating funding for this initiative is being sought in Vote Courts initiative no. 3911.

Vote: Justice

Title: Implementing the Coroners Act 2006 - Capital funding

Description: Implementation of the Act beginning 1 July 2007 including: supporting the new Chief Coroner and Coroners to be appointed under the legislation, ensuring consistently applied coronial processes, and better recognising cultural and spiritual sensitivities.

Theme: Families - Young and Old

Theme Objective: Non-specific

Performance Information

Performance Text

Minor capital assets for establishing the Office of the Chief Coroner, 9 Coronial offices around the country with 14 full-time Coroners and a new Coronial Services Unit in the Ministry of Justice. Development of a case management tool and provision for electronic publication of all findings made by Coroners.

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	5.627	-	-	-
No Impact	-	-	-	-	-
Total	-	5.627	-	-	-

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Net Asset Schedule:					
Capital Investment	-	5.627	-	-	-
Total Operating	-	-	-	-	-
Total Capital	-	5.627	-	-	-

Additional Recommendations

noted that operating funding for this initiative is being sought in Vote Courts initiative no. 3948.

Vote: Justice

Title: Conduct of the 2008 General Election

Description: Provision for the significant increase in the cost of conducting a general election since the last increase in baseline funding, particularly for remuneration and property rental.

Theme: Families - Young and Old

Theme Objective: Non-specific

Performance Information

Performance Text

This funding covers cost pressures on the departmental output expense Management of the Parliamentary Electoral System.

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	0.277	7.106	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.277	7.106	-	-

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Departmental Output Expenses (General): Management of the Parliamentary Electoral System (funded by Revenue Crown)	-	0.277	7.106	-	-
Total Operating	-	0.277	7.106	-	-
Total Capital	-	-	-	-	-

Vote: Justice

Title: Supreme Court Accommodation - Capital Funding

Description: Establishment of the Supreme Court permanent premises.

Theme: Families - Young and Old

Theme Objective: Non-specific

Performance Information

Performance Text

New permanent premises will be built for the Supreme Court and the old Wellington High Court will be refurbished. The new building will accommodate the Supreme Courtroom, judicial chambers, the registry and library. The old High Court will accommodate conference rooms, the registry back office and the Chief Justices' administrative staff.

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	14.750	31.100	-	-
No Impact	-	-	-	-	-
Total	-	14.750	31.100	-	-

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Net Asset Schedule:					
Capital Investment	-	14.750	31.100	-	-
Total Operating	-	-	-	-	-
Total Capital	-	14.750	31.100	-	-

Additional Recommendations

noted that operating funding for this initiative is being sought in Vote Courts initiative no. 4025.

Vote: Justice

Title: Wage, Overhead and Programme Sustainability of the Human Rights Commission

Description: To address the Human Rights Commission's critical financial position and ensure baseline sustainability for staffing, overheads and programme work to maintain service delivery expectations.

Theme: Families - Young and Old

Theme Objective: Non-specific

Performance Information

Performance Text

Funding will address baseline pressures in wages, overheads and programme activity improving both the quantity and quality of interventions and the ability of the Commission to evaluate and measure its outputs.

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	1.580	1.819	1.951	2.115
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.580	1.819	1.951	2.115

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Non-Departmental Output Expenses: Equity Promotion and Protection Services	-	1.580	1.819	1.951	2.115
Total Operating	-	1.580	1.819	1.951	2.115
Total Capital	-	-	-	-	-

Vote: Justice

Title: Human Rights Commission: Infrastructure and Knowledge Management

Description: Funding to meet and maintain essential service delivery through infrastructure and knowledge management functionality. Provision of information technology (IT) solutions to ensure business continuity, and to improve client satisfaction through timely and efficient delivery of high quality information.

Theme: Families - Young and Old

Theme Objective: Non-specific

Performance Information

Performance Text

An improvement in the Commission's IT functionality and knowledge management systems, including advice to others. Business continuity will ensure the Commission works efficiently and delivers the measures specified in its Statement of Intent and Statement of Service Performance.

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	0.207	0.178	0.164	0.164
Debt Impact	-	0.445	0.050	0.045	-
No Impact	-	0.017	0.035	0.039	0.041
Total	-	0.669	0.263	0.248	0.205

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Non-Departmental Output Expenses: Equity Promotion and Protection Services	-	0.224	0.213	0.203	0.205
Capital Expenditure: Human Rights Commission	-	0.445	0.050	0.045	-
Total Operating	-	0.224	0.213	0.203	0.205
Total Capital	-	0.445	0.050	0.045	-

Vote: Justice

Title: Waitangi Tribunal - Meeting the 2020 Settlement Deadline - Capital funding

Description: Increased outputs to ensure that the Waitangi Tribunal can deliver upon the government's stated policy of settling historical Treaty claims by 2020, as well as meeting the statutory obligation to ensure that the right of claimants who wish to be heard is fulfilled.

Theme: National Identity

Theme Objective: Reconciliation

Performance Information

Performance Text

Minor capital assets for 7 full-time equivalent staff and other additional resource, plus an electronic document and case management system.

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	0.746	-	-	-
No Impact	-	-	-	-	-
Total	-	0.746	-	-	-

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Net Asset Schedule:					
Capital Investment	-	0.746	-	-	-
Total Operating	-	-	-	-	-
Total Capital	-	0.746	-	-	-

Additional Recommendations

noted that operating funding for this initiative is being sought in Vote Courts initiative no. 4047.

Vote: Justice

Title: Legal Services Management System

Description: Investment and ownership costs of replacing the Legal Service Agency's core legal aid granting system.

Theme: Families - Young and Old

Theme Objective: Non-specific

Performance Information

Performance Text

A replacement for LA Office, the Legal Services Agency's core legal aid granting system.

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	0.903	0.126	1.305	1.251
Debt Impact	-	0.376	3.737	0.112	0.060
No Impact	-	0.014	0.168	0.313	0.319
Total	-	1.293	4.031	1.730	1.630

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Non-Departmental Output Expenses: Administration of Legal Services	-	0.917	0.294	1.618	1.570
Capital Expenditure: Legal Services Agency	-	0.376	3.737	0.112	0.060
Total Operating	-	0.917	0.294	1.618	1.570
Total Capital	-	0.376	3.737	0.112	0.060

Vote: Justice

Title: Criminal Legal Aid – 1000 Police

Description: Make legal aid services available to meet the expected increase in criminal prosecutions resulting from the first tranche of 1000 additional Police resources provided as part of the government's confidence and supply agreement.

Theme: Families - Young and Old

Theme Objective: Non-specific

Performance Information

Performance Table

	Unit of Measurement	Performance Specification				
		2006/07	2007/08	2008/09	2009/10	2010/11
Quantity						
Current applications for legal aid	No. of Applications	47021	47432	48135	49227	49227
Marginal increase in applications for legal aid as a result of the first tranche of additional police	No. of Applications	0	1121	1121	1121	1121

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	0.889	0.889	0.889	0.889
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.889	0.889	0.889	0.889

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Non-Departmental Output Expenses: Provision of and Access to Legal Services	-	0.889	0.889	0.889	0.889
Total Operating	-	0.889	0.889	0.889	0.889
Total Capital	-	-	-	-	-

Vote: Justice

Title: Police Complaints Authority - Ongoing Funding Requirements

Description: Sufficient funding to allow the Police Complaints Authority to investigate and review complaints against Police within agreed timeliness and quality standards.

Theme: Families - Young and Old

Theme Objective: Non-specific

Performance Information

Performance Table

	Unit of Measurement	Performance Specification				
		2006/07	2007/08	2008/09	2009/10	2010/11
Quantity						
Investigations completed	Investigations	0	311	311	311	311
Reviews completed	Reviews	0	946	946	946	946
Quality						
Investigations processed to documented standards	%	0	100%	100%	100%	100%
Reviews processed to documented standards	%	0	100%	100%	100%	100%
Timeliness						
Investigations disposed of within 180 days	%	0	90%	90%	90%	90%
Reviews disposed of within 180 days	%	0	90%	90%	90%	90%

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	0.599	0.599	0.599	0.599
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.599	0.599	0.599	0.599

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Non-Departmental Output Expenses: Equity Promotion and Protection Services	-	0.599	0.599	0.599	0.599
Total Operating	-	0.599	0.599	0.599	0.599
Total Capital	-	-	-	-	-

Initiative No: 4579

Vote: Justice**Title:** Administration of Electoral Finance Reforms (preparation phase)**Description:** Preparation work by the Chief Electoral Office for the new electoral finance regime to be implemented by the Electoral (Finance, Expenditure, and Advertising) Bill.**Theme:** Other**Theme Objective:** Other**Performance Information****Performance Text**

Preparation work to be carried out by the Chief Electoral Office in preparation for the new finance regime, pending the passing of the Electoral (Finance, Expenditure, and Advertising) Bill.

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	0.038	0.200	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	0.038	0.200	-	-	-

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Management of the Parliamentary Electoral System (funded by Revenue Crown)	0.038	0.200	-	-	-
Total Operating	0.038	0.200	-	-	-
Total Capital	-	-	-	-	-

Additional Recommendations

[information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials]