

Performance Information for Appropriations

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 1.1 - Overview of the Vote

Overview

Appropriations sought for Vote Justice in 2008/09 total \$400.033 million. This is intended to be spent as follows:

Services purchased directly from the Ministry of Justice:

- \$1.832 million (less than 1% of the Vote) on purchasing crime prevention and community safety initiatives
- \$24.638 million (6% of the Vote) on purchasing the management of the parliamentary electoral system
- \$29.883 million (7% of the Vote) on purchasing policy advice
- \$5.357 million (1% of the Vote) on purchasing sector leadership and support.

Services purchased through Non-departmental Output Expenses:

- \$17.952 million (5% of the Vote) funding the costs of administering the Legal Services Agency
- \$4.035 million (1% of the Vote) on purchasing policy advice from the Law Commission
- \$7.950 million (2% of the Vote) on purchasing community crime prevention services and programmes delivered by community and local government agency providers
- \$16.378 million (4% of the Vote) on purchasing equity promotion and protection services from the Human Rights Commission, the Independent Police Conduct Authority, the Privacy Commissioner and the Inspector-General of Intelligence and Security
- \$129.563 million (32% of the Vote) funding the Legal Services Agency to make payments of legal aid
- \$17.589 million (5% of the Vote) on purchasing services relating to producing and maintaining electoral rolls
- \$4.139 million (1% of the Vote) on purchasing services relating to the provision of electoral services and election broadcasting
- \$4.500 million (1% of the Vote) on purchasing protective fiduciary services
- \$1.702 million (less than 1% of the Vote) on purchasing Sentencing Council services
- \$7.931 million (2% of the Vote) on purchasing support for victims
- \$5.267 million (1% of the Vote) for other expenses to be incurred by the Crown and capital expenditure for Crown entities
- \$121.317 million (30% of the Vote) on the purchase of development assets by and for the use of the Ministry of Justice as authorised by section 24(1) of the Public Finance Act 1989.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Government Priorities and Outcomes - Links to Appropriations

Government Priorities - Themes/Sub-themes	Government Outcomes	Appropriations
Families Young and Old Sub-theme: Safer Communities Justice Sector Outcomes Framework: First Tier Outcome: A Safe and Just Society Second Tier Outcome: Safer Communities	Justice Sector Outcomes Framework: Third Tier Outcomes: Impact of Crime reduced Crime Reduced Offenders Held to Account International Connectedness Accessible Justice System	Policy Advice (M42)
	Crime Reduced Impact of Crime Reduced Trusted Justice System	Crime Prevention and Community Safety (M42) Crime Prevention and Community Safety programmes (M42)
	Crime Reduced Impact of Crime Reduced	Intensive intervention for serious recidivist youth offenders (M42)
	Impact of Crime Reduced	Support for victims: New Zealand Council of Victim Support Groups (M42)
Families Young and Old Justice Sector Outcomes Framework: First Tier Outcome: A Safe and Just Society Second Tier Outcome: Civil and Democratic Rights are Enjoyed	Justice Sector Outcomes Framework: Third Tier Outcome: Trusted Justice System	Sector Leadership and Support (M42)
	Trusted Justice System Effective Constitutional Arrangements	Policy advice: Law Commission (M42)
	Effective Constitutional Arrangements	Management of the Parliamentary Electoral System (M42) Provision of Electoral Services: Electoral Commission, New Zealand Post Ltd (for Electoral Enrolment Centre activities) (M42)
	Accessible Justice System Trusted Justice System	Provision of and Access to Legal Services: Legal Services Agency (M42) Administration of legal services: Legal Services Agency (M42) Equity Promotion and Protection Services: Human Rights Commission, Independent Police Conduct Authority, Privacy Commissioner, Inspector-General of Intelligence and Security (M42) Provision of protective fiduciary services: Public Trust (M42)

The Justice Sector Outcomes were approved by Justice Sector ministers in September 2006, and came into effect on July 1, 2007.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2003/04	2004/05	2005/06	2006/07	2007/08		2008/09			2009/10	2010/11	2011/12
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	141,856	170,993	202,949	200,583	232,985	232,585	61,710	211,739	273,449	229,216	242,003	252,479
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	153	363	365	6,600	300	-	1,103	1,103	300	300	300
Capital Expenditure	29,232	41,420	56,570	61,117	93,193	93,193	121,317	4,164	125,481	95,570	70,672	70,612
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	171,088	212,566	259,882	262,065	332,778	326,078	183,027	217,006	400,033	325,086	312,975	323,391
Crown Revenue and Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Non-Tax Revenue	187	613	390	182	476	476	N/A	N/A	476	476	476	476
Capital Receipts	118	-	-	-	200	200	N/A	N/A	200	200	200	200
Total Crown Revenue and Receipts	305	613	390	182	676	676	N/A	N/A	676	676	676	676

Budget Policy Initiatives

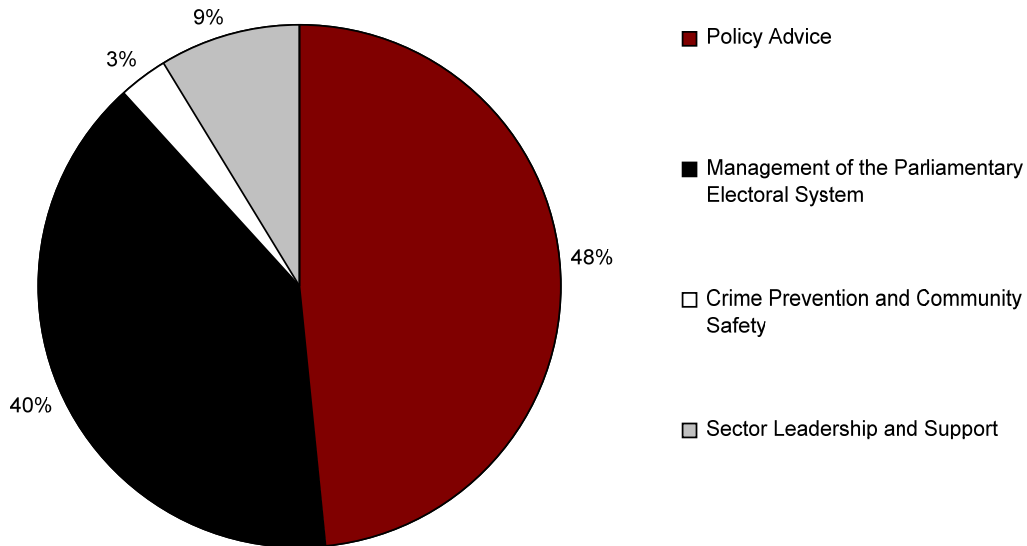
Policy Initiative	Appropriation	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Legal Aid Provider Remuneration	Other Expenses to be Incurred by the Crown - Legal Aid	-	11,174	-	-	-
Supporting a Sustainable NGO Social Service Sector	Other Expenses to be Incurred by the Crown - Support and Assistance provided by Victim Support to Victims of Crime	-	2,265	1,747	1,751	1,756
Expert Panel and Citizens' Forum on Electoral System and State Funding	Departmental Output Expense - Policy Advice	(130)	(120)	-	-	-
Longitudinal Study Transfers	Departmental Output Expense - Policy Advice	(50)	(100)	(100)	-	-
Review of the Structure of Electoral Agencies, Political Funding and Donations	Departmental Output Expense - Policy Advice	130	120	-	-	-
National Anti-Tagging Strategy	Departmental Output Expense - Crime Prevention and Community Safety	627	655	655	655	655
Mori Mori Identity and Heritage Trust	Other Expenses to be Incurred by the Crown - Mori Mori Identity and Heritage Trust	6,000	-	-	-	-
Foreshore and Seabed Discussions with Te Rarawa	Departmental Output Expense - Policy Advice	390	2,246	2,246	2,246	2,246
	Other Expenses to be Incurred by the Crown-Contribution to Foreshore and Seabed Negotiation Costs	450	-	-	-	-
Review of War Pensions Act 1954	Non-Departmental Output Expense - Advice from the Law Commission	91	84	-	-	-
Meeting the Future Requirements of the Independent Police Conduct Authority	Non-Departmental Output Expense - Equity Promotion and Protection Services	-	1,277	1,277	1,050	1,075
	Capital Expenditure - Independent Police Conduct Authority	-	257	-	-	-
Reinstating Capacity for Public Information Campaign on MMP	Non-Departmental Output Expense - Provision of Electoral Services	-	550	-	-	-
To allow the Electoral Enrolment Centre to meet its statutory obligations	Non-Departmental Output Expense - Producing and Maintaining Electoral Rolls	-	3,397	1,230	1,435	-
Establishment of the Sentencing Council	Non-Departmental Output Expense - Sentencing Council	-	1,702	1,424	1,340	1,307
	Capital Expenditure - Sentencing Council	-	120	20	20	20
Establishment of the Sentencing Council	Impact on Net Assets Schedule	-	270	-	-	-

Analysis of Significant Trends

Vote Structure

The chart below displays the composition of Vote Justice in terms of the proportion of each output expense to the total departmental appropriation of \$61.710 million.

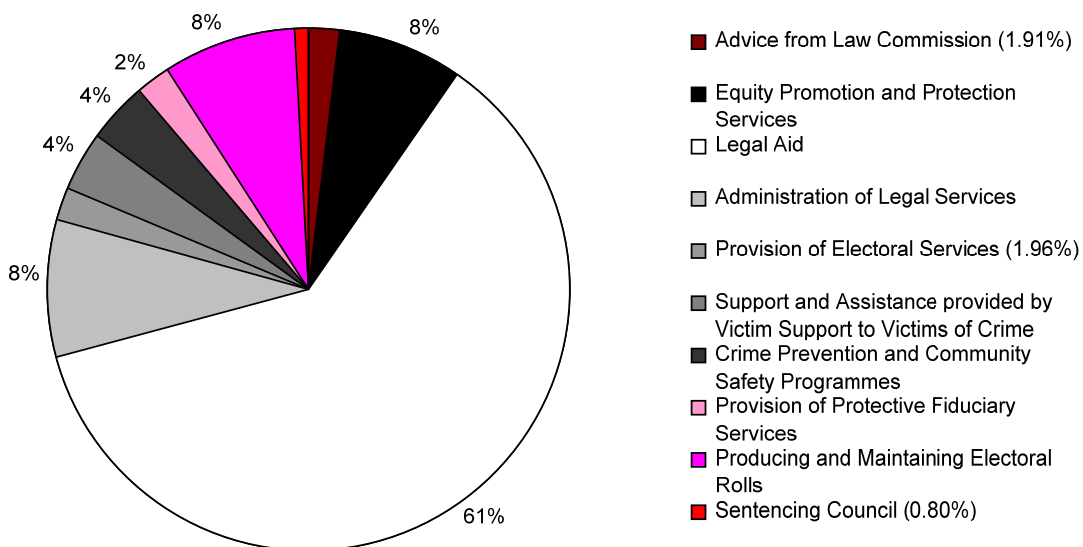
Figure 1 - Departmental output expense



Source: Ministry of Justice

The chart below shows the composition of Vote Justice in terms of the proportion of each output expense to the total non-departmental appropriation of \$211.739 million for non-departmental output expense.

Figure 2 - Non-departmental output expenses

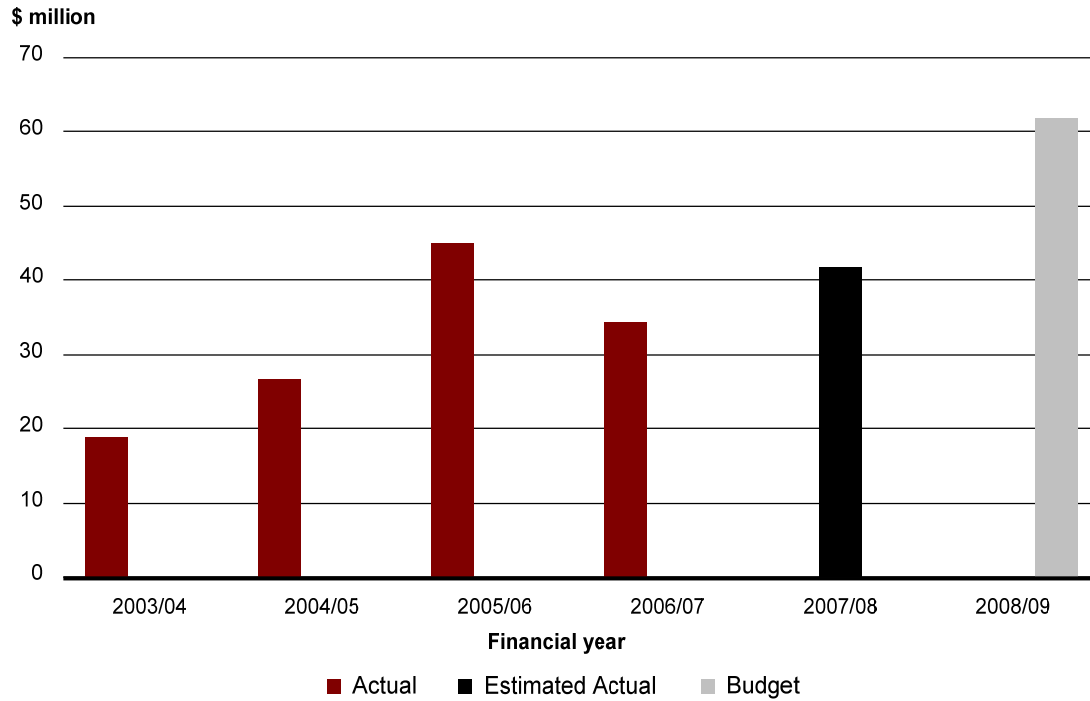


Source: Ministry of Justice

Departmental Output Trends

The chart below shows the trend in total departmental output expense appropriation over time.

Figure 3 - Departmental output trends

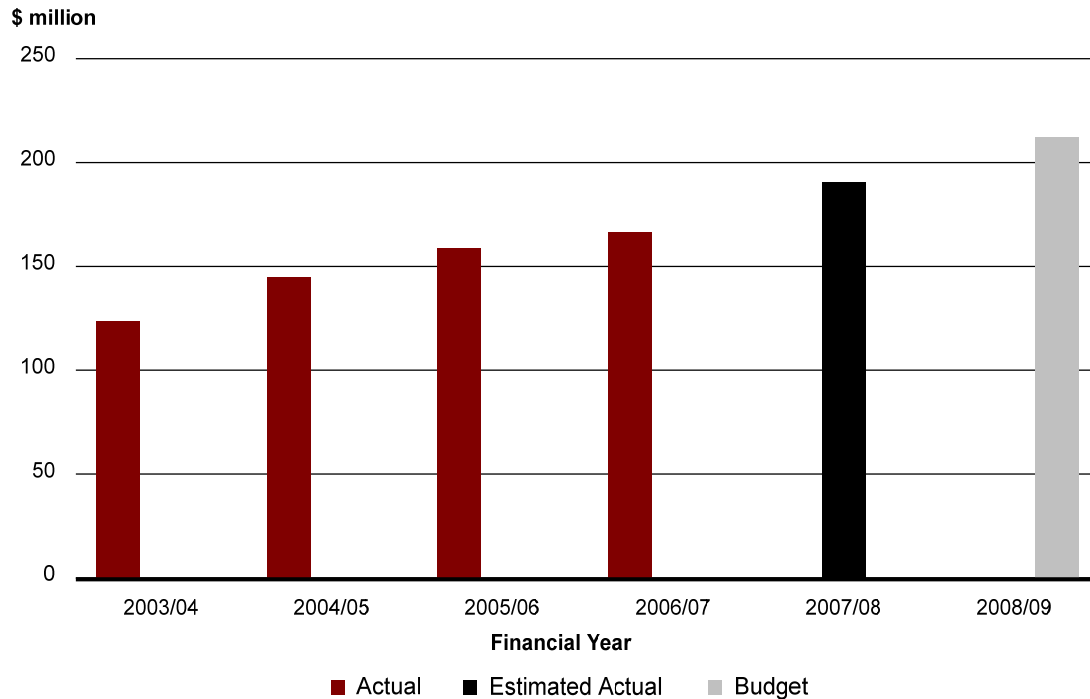


Source: Ministry of Justice

The increase in 2008/09 is mainly due to cyclical nature of the funding for the general election.

Non-Departmental Output Trends

Figure 4 - Non-departmental output trends



Source: Ministry of Justice

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcomes: Crime Reduced, Impact of Crime Reduced, Trusted Justice System Impact: Local authorities and communities are engaged in programmes that focus on the reduction of crime, through preventative measures and on increasing community safety	Crime Prevention and Community Safety (M42)
Outcome: Effective Constitutional Arrangements Impact: Improved public confidence in the administration of the parliamentary electoral process and fewer institutional barriers to participating in elections	Management of the Parliamentary Electoral System (M42)
Outcomes: Impact of Crime Reduced, Crime Reduced, Offenders Held to Account, International Connectedness, Accessible Justice System Impact: Ministerial decision-making is effectively supported by appropriate advice on justice related issues	Policy Advice (M42)
Outcomes: Trusted Justice System Impact: Justice Sector coordination is improved	Sector Leadership and Support (M42)

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.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,806	1,806	1,832
Revenue from the Crown	1,775	1,775	1,801
Revenue from Others	31	31	31

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of advice and documentation that meet the Ministry's criteria ¹	-	-	100%
All funding agreements will have their provider monitoring reports reviewed and assessed at least once per year for contract compliance ¹	-	-	Achieved
Percentage of contract offers made at least three months before previous contracts expire, where contractor is fulfilling its contractual obligations and where extension is desirable	95%	95%	95%

Note 1 - New Measures for 2008/09.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
National Anti-Tagging Strategy	2008	627	655	655	655	655
National Office Accommodation	2007	43	131	131	131	131
Baseline Review	2005	85	95	95	95	95
Reduce family violence through establishment of inter-agency family safety teams	2004	90	90	90	90	90

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.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,831	9,431	24,638
Revenue from the Crown	9,809	9,809	24,616
Revenue from Others	22	22	22

Reasons for Change in Appropriation

Reflects the cyclical nature of funding for general elections.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Post-election market research shows high satisfaction levels of voters, non-voters, political parties and candidates ¹	-	-	Achieved
Statutory deadlines are met for by-elections and referenda	Achieved	Achieved	Achieved
Declaration of election of list members to vacancies is published within three working days of notification of vacancy	Achieved	Achieved	Achieved

Note 1 - New Measure for 2008/09.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Conduct of the 2008 General Election	2007	277	7,106	-	-	-
National Office Accommodation	2007	52	164	164	164	164
Administration of Electoral Finance Reforms (preparation phase)	2006	200	-	-	-	-
Funding for Representation Commission	2005	131	-	-	-	-
Baseline Review	2005	151	169	169	169	169

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.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,199	25,199	29,883
Revenue from the Crown	24,884	24,884	29,591
Revenue from Others	315	315	292

Reasons for Change in Appropriation

Mainly due to the increase in funding for 2008/09 for the Baseline Review and funding for Foreshore Seabed discussions with Te Rarawa.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Minister is requested to indicate his/her level of satisfaction with the quality of policy advice ¹	-	-	Satisfactory or better
Percentage of policy advice that meets the Ministry's quality criteria for policy development	100%	100%	100%
Percentage of advice that is provided within agreed timeframes	100%	100%	100%
Policy advice will be delivered according to the policy work programme (and any subsequent amendments) negotiated between the Minister of Justice and the Secretary for Justice	Achieved	Achieved	Achieved

Note 1 - New Measure for 2008/09.

Conditions on Use of Appropriation

Reference	Conditions
Ministry's Quality Criteria For Policy Development	<p>Includes a clear statement of purpose</p> <p>Is accurate and uses sound information</p> <p>Presents a clear, concise and logical argument, with assumptions made explicit and supported by facts</p> <p>Draws on professional knowledge and appropriate methodologies</p> <p>Examines comparative material</p> <p>Presents options</p> <p>Uses a clear conceptual and well-articulated framework</p> <p>Considers resource, legal and human rights implications and implementation issues/practicability</p> <p>Considers evaluation</p> <p>Considers issues for Māori and Pacific peoples</p> <p>Considers risks, costs and benefits</p>

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Expert Panel and Citizens' Forum on Electoral System and State Funding	2008	(130)	(120)	-	-	-
Review of the Structure of Electoral Agencies, Political Funding and Donations	2007	130	120	-	-	-
Foreshore Seabed discussions with Te Rarawa	2007	390	2,246	2,246	2,246	2,246
Foreshore Seabed Negotiations - Transferred to Other Expenses to be Incurred by Crown - Foreshore and Seabed Negotiation Costs	2007	(300)	(300)	(300)	(300)	(300)
National Office Accommodation	2007	680	2,116	2,116	2,116	2,116

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Maintaining and Enhancing the New Zealand Crime and Safety Survey	2006	731	731	731	731	731
Children's Day Funding	2006	(5)	(5)	(5)	(5)	(5)
Foreshore Negotiation Team	2005	1,392	1,392	1,392	1,392	1,392
Financial Action Task Force Compliance Programme	2005	358	358	358	358	358
Resource Management Act/Coastal Marine Area (RMA/CMA) Implementation	2005	2,300	2,300	2,300	2,300	2,300
Baseline Review	2005	4,876	7,233	7,233	7,233	7,233
Raise Restorative Justice Practice Standards	2004	180	180	180	180	180
Justice Sector Knowledge Enhancement	2004	1,255	1,255	1,255	1,255	1,255
Te Hurihanga Youth Residential Programme	2004	27	27	27	27	27
Fiscal Pressures	2004	26	26	26	26	26
Obligations under OECD Financial Action Task Force (FATF) convention	2003	119	119	119	119	119
Maintain and enhance Ministry capability	2003	622	622	622	622	622

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.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,213	5,213	5,357
Revenue from the Crown	5,172	5,172	5,316
Revenue from Others	41	41	41

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of justice sector leadership advice and documentation that meets the Ministry's policy criteria	100%	100%	100%
Justice Sector information assets, such as the Integrated Sector Intelligence System, are maintained and enhanced and 2-3 initiatives are delivered as per the annual work programme ¹	-	-	Achieved

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
A package of new sector initiatives will be developed for the Budget to the satisfaction of sector Ministers and chief executives	Achieved	Achieved	Achieved
The Minister will be requested to indicate his/her level of satisfaction with the quality of support and advice provided by the Ministry in relation to its management of Crown entities and agencies ¹	-	-	Satisfactory or better

Note 1 - New Measures for 2008/09.

Conditions on Use of Appropriation

Reference	Conditions
Ministry's Quality Criteria for Policy Development	Refer Policy Advice appropriation above

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Quality Assurance - Victims Support	2007	(60)	(80)	(80)	(80)	(80)
National Office Accommodation	2006	38	110	110	110	110
Baseline Review	2005	2,395	2,412	2,412	2,412	2,412
Establishment of the Judicial Conduct Commissioner	2004	137	137	137	137	137

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 Impact: People who have a need for legal services, and cannot pay for them, have access to legal advice and representation, or community legal services, and are able to find out their basic legal rights and responsibilities	Administration of Legal Services Agency (M42)
Outcomes: Trusted Justice System, Effective constitutional arrangements Impacts: Reviews of aspects of the law are undertaken and advice on the development of law is provided to government agencies	Advice from the Law Commission (M42)
Outcomes: Crime Reduced, Impact of Crime Reduced, Trusted Justice System Impact: Local authorities and communities are engaged in programmes that focus on the reduction of crime, through preventative measures and on increasing community safety	Crime Prevention and Community Safety programmes (M42)

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcomes: Accessible Justice System, Trusted Justice System</p> <p>Impacts:</p> <p>Human Rights Commission: New Zealanders know their rights, acknowledge their responsibilities and respect the rights of others</p> <p>Independent Police Conduct Authority: Complaints against Police are investigated and resolved and the rights of persons in Police detention are upheld</p> <p>Privacy Commissioner: Individual privacy, freedom and identity is protected and enhanced</p>	Equity promotion and protection services: Human Rights Commission, Independent Police Conduct Authority, Privacy Commissioner, Inspector-General of Intelligence and Security (M42)
<p>Outcomes: Crime Reduced, Impact of Crime Reduced</p> <p>Impact: Young offenders are held to account, their re-offending is reduced and they are provided with a more constructive future</p>	Intensive intervention for serious recidivist youth offenders (M42)
<p>Outcomes: Accessible Justice System, Trusted Justice System</p> <p>Impact: People who have a need for legal services, and cannot pay for them, are able to access legal advice and representation</p>	Legal Aid (M42)
<p>Outcome: Effective Constitutional Arrangements</p> <p>Impact: Eligible voters are enrolled appropriately to participate in elections</p>	Producing and Maintaining Electoral Rolls (M42)
<p>Outcomes: Effective constitutional arrangements</p> <p>Impact: Understanding of electoral matters and participation in elections increased</p>	Provision of electoral services (M42)
<p>Outcomes: Accessible Justice System, Trusted Justice System</p> <p>Impact: Protective fiduciary services are available to those who require them</p>	Provision of protective fiduciary services(M42)
<p>Outcomes: Offenders are Held to Account</p> <p>Impacts: Guidelines and information are provided to the judiciary and the public regarding sentencing and parole</p>	Sentencing Council (M42)
<p>Outcomes: Impact of Crime reduced</p> <p>Impacts: Victims of crime and trauma are supported by information and financial assistance</p>	Support and Assistance provided by Victim Support to Victims of Crime (M42)

Administration of Legal Services Agency (M42)

Scope of Appropriation

This appropriation is limited to funding the costs of administering the legal aid schemes. This includes the processing of legal aid applications and certified claims, managing legal aid debt establishment and repayment, and the process of approving and auditing providers of legally aided services. This appropriation does not include the payment for legally aided services.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,765	18,765	17,952

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of new criminal legal aid applications administered	60,000-65,000	58,974	60,000-65,000
Number of new civil legal aid (family) applications administered	23,000-27,000	21,248	21,000-24,000
Number of new civil legal aid (other) applications administered	2,300-2,700	2,529	2,300-2,700
Number of criminal legal aid debts established	15,000-20,000	14,436	16,000-21,000
Number of civil (family) legal aid debts established	7,500-10,000	3,246	3,000-6,000
Number of civil (other) legal aid debts established	1,000-1,500	576	700-1,200

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Legal Services Management System	2007	917	294	1,618	1,570	1,570
Appointment of two additional Judges	2005	33	33	33	33	33
Appointment of District Court Judges	2005	58	58	58	58	58
Legal Eligibility Review	2004	6,810	6,774	6,774	6,774	6,774
Legal Aid grant staff	2003	907	907	907	907	907
Establishment of debt management capability	2003	215	215	215	215	215

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.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,390	5,390	4,035

Reasons for Change in Appropriation

Funding to set up an establishment unit attached to the Law Commission was granted only up to 2007/08.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Commission will complete the projects on its 2008/09 work programme within budget and on time as agreed with the Minister	Achieved	Achieved	Achieved
All Commission reports and advice will comply with the Commission's internal quality assurance processes	Achieved	Achieved	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Review of War Pensions Act 1954	2008	91	94	-	-	-
Law Commission Legislation Design Committee Funding	2006	1,085	976	867	867	867
Effective Interventions Sentencing Council	2006	1,239	-	-	-	-

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.

Expenses

Total Appropriation	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,950	7,950	7,950

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Ministry will provide six-monthly reports to the Minister in respect of delivery against contracts by providers	2	2	2
Number of strategic partnerships between the Ministry, territorial authorities and other organisations for which the Ministry provides contract management services or grant funding	17-20	17-20	17-20

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of operational partnerships between the Ministry, territorial authorities and other organisations for which the Ministry provides contract management services or grant funding	30-40	30-40	30-40
Number of projects delivered by community providers directly funded by the Ministry and for which the Ministry provides contract management services or grant funding	25-30	>30	25-30

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
National Anti-Tagging Strategy	2007	2,000	2,000	2,000	2,000	2,000
Neighbourhood Support Funding	2006	50	-	-	-	-
Raise Restorative Justice practices	2004	644	644	644	644	644

Equity Promotion and Protection Services - Inspector General PLA (M42)

Scope of Appropriation

This appropriation is limited to funding the Inspector-General as per the provisions of the Permanent Legislative Authority contained in section 8 of the Inspector-General of Intelligence and Security Act 1996.

Expenses

Total Appropriation	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
	150	150	130

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 .

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,959	14,959	16,248
Human Rights Commission	8,913	8,913	9,113
Independent Police Conduct Authority	2,586	2,586	3,863
Privacy Commissioner	3,108	3,108	3,148
Inspector General of Intelligence and Security	352	352	124

Reasons for Change in Appropriation

Mainly due to increase in funding for Independent Police Conduct Authority to meet future requirements.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Human Rights Commission			
Projected number of complaints and enquires dealt with	17,000	15,000	15,000
Projected number of promotion and education programmes	15	15	16
Projected number of advocacy and protection programmes	4	4	8
Projected number of submissions and other policy interventions	40	40	40
Projected number of human rights and Privacy Act matters conducted	65-80	80-110	80-110
Complaints and enquiries dealt with to agreed internal standards	90%	90%	95%
Complaints and enquiries closed in one year with the situation advanced for the enquirer/complainant ¹	-	-	80%
Promotion and education programmes delivered to agreed internal standards impacts reported annually	90%	90%	90%
Advocacy and protection programmes are delivered to agreed internal standards and impacts are reported annually	90%	90%	90%
Submissions and reports produced to agreed internal standards Within timeframe on a case by case basis Information is clear, accurate and accessible	90%	90%	90%
Human rights and privacy matters conducted to agreed internal standards	90%	90%	95%
Decisions on representation within 60 days of application	90%	90%	90%
Independent Police Conduct Authority (IPCA)²			
Undertake a survey of complainants' satisfaction with IPCA processes ¹	-	-	Satisfactory or better
Number of complaints under investigation that are less than 12 months old by 30 June 2009 ¹	-	-	60%
The number of complaints in the backlog will be reduced by 30 June 2009 ¹	-	-	40% reduction
Number of investigation reports that are released publicly ¹	-	-	6

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Undertake a retrospective baseline against which to monitor performance over time and to compare performance against similar international jurisdictions ¹	-	-	Achieved
Enquiries to the Authority will be responded to within one working day ¹	-	-	Achieved
Privacy Commissioner			
Projected number of complaints received	600-700	600-700	500-700
Projected number of complaints processed	600-800	600-800	550-650
Projected number of education/public information programmes completed	60	60	50-70
Projected number of inquiries received	6,000	6,000	5,000-7,000
Projected number of active information matching programmes monitored	40	40	46-50
Number of attendees at workshops who indicated that their needs were met or exceeded for quality and presentation of materials	90%	90%	90%
Complainants' and respondents' satisfaction with the complaints handling process rated as 'satisfactory' or better	80%	80%	80%

Note 1 - New Measures for 2008/09.

Note 2 - The Independent Police Conduct Authority will develop performance measures which better reflect its current operating context, and will have these in place for the 2009/10 year.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Police Conduct Authority - Meeting the Future Requirements	2008	-	1,277	1,227	1,050	1,075
Human Rights Commission - Infrastructure and Knowledge Management	2007	207	178	164	164	164
Police Complaints Authority - Ongoing funding	2007	599	599	599	599	599
Human Rights Commission - Wage Overhead	2007	1,580	1,819	1,951	2,115	2,115
Human Rights Commission - Part 1A Funding	2006	265	255	255	255	255
Privacy Commissioner - Maintain Business Continuity and Capability	2006	260	300	300	300	300
Privacy Commissioner - Provide Capacity for Information Matching	2006	168	168	168	168	168
Privacy Commissioner - Capability Building	2005	332	332	332	332	332
Human Rights Commission - EEO Obligations	2005	112	112	112	112	112
Police Complaints Authority - Maintain Capability	2005	418	418	418	418	418
Privacy Commissioner - Strengthening Resources, Services and Capability	2004	198	198	198	198	198
Human Rights Commission - Activities Related to New Statutory Mandate	2004	185	185	185	185	185
Inspector-General of Intelligence and Security - New Administrative Arrangements	2004	32	32	32	32	32

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Police Complaints Authority - Implementation of the Optional Protocol to the Convention against Torture	2004	49	49	49	49	49
Human Rights Commission - Implementation of the Optional Protocol to the Convention against Torture	2004	59	59	59	59	59
Privacy Commissioner - Capacity Building	2003	197	197	197	197	197

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

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,397	3,397	-

Reasons for Change in Appropriation

Funding approved only up to 2007/08.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Te Hurihanga Youth Residential Programme	2007	1,270	-	-	-	-

Legal Aid (M42)

Scope of Appropriation

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

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	111,779	111,779	129,563

Reasons for Change in Appropriation

Result of the latest forecast of expenditure and new funding approved in 2008 for Legal Aid Provider Remuneration.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Projected number of criminal cases granted	52,500-57,500	51,519	53,500-58,500
Projected number of family cases granted	20,500-26,000	18,811	18,500-24,000
Projected number of civil (other) cases granted	2,000-2,500	1,805	2,000-2,500
Public Defence Service - Number of Criminal Legal Aid Cases assigned to the Public Defence Service ¹	2,100-2,500	2,670	1,900-2,300

Note 1 - The Public Defence Service is a five-year pilot that finishes in April 2009. If the Public Defence Service is continued beyond April 2009 it can be expected that the number of criminal Legal Aid cases assigned to the Public Defence Service will be within the range of 2,300-2,700.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Legal Aid Provider Remuneration	2008	-	11,174	-	-	-
1000 Police	2007	889	889	889	889	889
Legal Aid Eligibility Review	2006	21,190	21,672	21,672	21,672	21,672
Appointment of two additional judges	2005	402	402	402	402	402
Additional District Court Judges	2004	714	714	714	714	714
Implementation of Legal Services Amendment Act 2003	2003	133	133	133	133	133
Legal impact of Supreme Court Act	2003	89	89	89	89	89
Savings from debt management capability	2003	(711)	(711)	(711)	(711)	(711)

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.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	17,589

Reasons for Change in Appropriation

This is a new appropriation created by transferring related funds from Provision of Electoral Services.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of eligible electors enrolled as at parliamentary election day	91.5%-92.5%	95.2%	93.5%-95.5%
Accuracy of roll data	95-98%	98.4%	95-98%
Percentage of eligible electors enrolled as at 30 June	90.5-91.5%	94.7%	93.5-95.5%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
To allow the Electoral Enrolment Centre to meet its statutory requirements	2008	-	3,397	1,230	1,435	-

Provision of Electoral Services - Broadcasting PLA (M42)

Scope of Appropriation

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.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,855

Reasons for Change in Appropriation

Reflects the cyclical nature of the funding for general elections.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Commission complies with the statutory requirements in the allocation of broadcasting funding to political parties ¹	-	-	100%
Projected number of political parties for which registration details and eligibility for election broadcast time and funds are maintained and updated ¹	-	-	17-27

Note 1 - New Measures for 2008/09.

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.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,600	18,600	1,284

Reasons for Change in Appropriation

Funds relating to producing and maintaining electoral rolls have been transferred to the new appropriation, Producing and Maintaining Electoral Rolls.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of publicly available resources that have been designed for use in schools	4	4	5
Number of research reports commissioned on aspects of electoral participation	3-7	5	2
Number of presentations made on electoral matters (in New Zealand and overseas)	35-45	50	40-50
Number of complaints about administration of party or third party registration, listing or compliance requirements ¹	-	-	-

Note 1 - New Measure for 2008/09.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Reinstating Capacity for Public Information Campaign on MMP	2008	-	550	-	-	-

Provision of Protective Fiduciary Services (M42)

Scope of Appropriation

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.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,500	4,500	4,500

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New and revised wills prepared	21,000	25,572	24,000
Incapacitated persons administration	6,680 hrs	7671 hrs	1,200 hrs
Incapacitated persons advice	1,000 hrs	1,184 hrs	1,200hrs
Small estates and trusts administration	10,519 hrs	9,970 hrs	7,500 hrs
Small estates and trusts administration: Tax returns	1,100	1,300	1,300
Public functions and other services	10 hrs	12 hrs	12 hrs

The outputs will be delivered to the standards set out in the 2008/09 Memorandum of Understanding between the Public Trust and the Crown.

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.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,702

Reasons for Change in Appropriation

New funding approved in the 2008 budget.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
To produce inaugural Sentencing and Parole Guidelines in accordance with the requirements of the Sentencing Council Act 2007 ¹	-	-	Achieved
To put in place strategies to inform the public on sentencing and parole practice as determined appropriate by the Council ¹	-	-	Achieved

Note 1 - New Measures for 2008/09.

The Sentencing Council will implement new performance measures for the 2009/10 year, as part of its formal establishment from July 2008.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Establishment of the Sentencing Council	2008	-	1,702	1,424	1,340	1,307

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).

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,446	5,446	7,931

Reasons for Change in Appropriation

New funding for the initiative Supporting a Sustainable NGO Social Service Sector.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Client Satisfaction	85%	93%	95%
Requests for financial assistance to attend Court	250-300	300-400	300-400
Requests for financial assistance will be processed within 10 working days of receipt	95%	95%	95%
Audits of Victim Support Offices will be conducted	10	10	10
Total number of incidents responded to	80,000-85,000	80,000-85,000	80,000-85,000
Number of victims supported	100,000-105,000	100,000-105,000	100,000-105,000
Number of visits made to victims	24,000-26,000	25,000-28,000	25,000-28,000
Average time per contact with victims	25-30 minutes	25-30 minutes	25-30 minutes
Average number of contacts per victim	2-3	2.5-3.5	2.5-3.5
Number of contacts assisting victims to prepare a victim impact statement	2,700-3,000	2,500-3,000	2,500-3,000
Number of applications from family members and friends of homicide victims receiving counselling	175-180	180-200	180-200
Number of counselling sessions provided for families and friends of homicide victims	500-600	550-650	550-650
Number of discretionary grants provided to families of homicide victims	35-40	40-45	40-45
Number of victims assisted financially to make submissions at parole hearings	55-60	60-75	60-75
Number of contacts with victims seeking assistance to make submissions at a parole hearing	100-120	160-170	160-170
Number of applications to attend Court Hearings	250-200	300-400	300-400
Number of households assessed and provided with security equipment	100-120	80-100	80-100

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Supporting a Sustainable NGO Social Service Sector	2008	-	2,265	1,747	1,751	1,756
Quality Assurance	2007	60	80	80	80	80
Complete Restructure of Victim Support and Maintain Service Delivery to Victims	2006	2,402	2,670	2,870	2,820	2,820
Restructure of Victim Support Operations	2003	444	444	444	444	444

Summary of Service Providers

Provider	2007/08 Budgeted \$000	2007/08 Estimated Actual \$000	2008/09 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Legal Services Agency: Administration of the Legal Services Agency Legal Aid	130,544	130,544	136,341	Provider's annual report	
Law Commission: Advice from the Law Commission	5,390	5,390	4,035	Provider's annual report	
Human Rights Commission: Equity promotion and protection services	8,913	8,913	9,113	Provider's annual report	
Independent Police Conduct Authority: Equity promotion and protection services	2,586	2,586	3,863	Provider's annual report	
Privacy Commissioner: Equity promotion and protection services	3,108	3,108	3,148	Provider's annual report	
Inspector-General of Intelligence and Security: Equity promotion and protection services	352	352	124	Provider's end of year report	
Electoral Enrolment Centre (Business Unit of New Zealand Post Ltd): Producing and maintaining Electoral Rolls	17,866	17,866	17,589	Provider's annual report	
Electoral Commission: Provision of Electoral Services	734	734	1,284	Provider's annual report	
Public Trust: Provision of Protective Fiduciary Services	4,500	4,500	4,500	Provider's annual report	
Victim Support: Support and Assistance Provided by Victim Support to Victims of Crime	5,446	5,446	5,446	Section 32A report	
Sentencing Council	-	-	1,702	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

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective: Contributions to negotiations for Foreshore and Seabed negotiations	Contribution to Foreshore and Seabed Negotiation costs (M42)

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.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	600	300	1,103

Reasons for Change in Appropriation

Mainly due to additional funding for 2007/08 for commencing discussions with Te Rarawa and expense transfers from 2007/08 to 2008/09.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Foreshore and Seabed Discussions with Te Rarawa	2007	450	-	-	-	-

Moriory Identity and Heritage Trust (M42)

Scope of Appropriation

Establishment of a trust that is intended to rebuild, reclaim and promote Moriory culture, identity and heritage.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,000	-	-

Reasons for Change in Appropriation

This is a new appropriation that was approved during the year. An in-principle transfer of \$6 million has been requested for this expenditure.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Moriory Identity and Heritage Trust	2007	6,000	-	-	-	-

Reporting Mechanisms

Appropriation	Reporting Mechanism
Contribution to Foreshore and Seabed Negotiation costs (M42)	Annual report of the Ministry of Justice

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective - To maintain and upgrade capability through the development and maintenance of Ministry property portfolio and Information Technology infrastructure.	Ministry of Justice - Capital Expenditure (M42)

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

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	2,117	2,117	1,499
Property, Plant and Equipment	46,652	64,642	92,139
Intangibles	43,603	25,613	27,679
Other	-	-	-
Total Appropriation	92,372	92,372	121,317

Reasons for Change in Appropriation

The forecast capital expenditure per the 2008 Statement of Intent was \$127.117 million. The decrease from this original forecast was mainly due to delays in the Ministry's building projects. These delays were the result of the tight construction market and additional time taken to obtain planning consent and sign-off from stakeholders. The increase in capital expenditure for 2008/09 reflects work expected to be completed in 2007/08 now rolling over to 2008/09. The Ministry also received addition capital of \$270,000 for the establishment of Sentencing Council.

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective: Upgrade of the Human Rights Commission Information Technology infrastructure	Human Rights Commission (M42)
Objective: Establishment of the Independent Police Conduct Authority	Independent Police Conduct Authority (M42)
Objective: Upgrade of the implementation of the Legal Services Management System	Legal Services Agency (M42)
Objective: Establishment of the Sentencing Council	Sentencing Council (M42)

Human Rights Commission (M42)

Scope of Appropriation

Capital Expenditure to upgrade the Commission's IT infrastructure and knowledge management

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	445	445	50

Reasons for Change in Appropriation

Reduced funding approved for 2008/09.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Infrastructure and Knowledge management	2007	445	50	45	-	-

Independent Police Conduct Authority (M42)

Scope of Appropriation

Capital Funds for Independent Police Conduct Authority

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	257

Reasons for Change in Appropriation

New funding for Meeting the future Requirements of the Independent Police Conduct Authority.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Meeting the future Requirements of the Independent Police Conduct Authority	2008	-	257	-	-	-

Legal Services Agency (M42)*Scope of Appropriation*

Capital Expenditure to Implement the Legal Services Management System

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	376	376	3,737

Reasons for Change in Appropriation

Increased funding approved for Legal Services Management System for 2008/09.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Successful development and implementation of the Legal Services Management System	-	-	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Legal Services Management System	2007	376	3,737	112	60	-

Sentencing Council (M42)

Scope of Appropriation

Capital funding for Sentencing Council.

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	120

Reasons for Change in Appropriation

New funding approved for the establishment of the Sentencing Council.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Establishment of the Sentencing Council	2008	-	120	20	20	20

Reporting Mechanisms

Appropriation	Reporting Mechanism
Human Rights Commission (M42)	Provider's annual report
Independent Police Conduct Authority (M42)	Provider's annual report
Legal Services Agency (M42)	Provider's annual report
Sentencing Council (M42)	Provider's annual report

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental capital expenditure appropriation.