

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

The Minister of Justice is responsible for appropriations in Vote Justice for the 2009/10 financial year covering the following:

Services purchased directly from the Ministry of Justice:

- \$1.853 million (less than 1% of the Vote) on purchasing crime prevention and community safety initiatives
- \$9.116 million (2% of the Vote) on purchasing the management of the parliamentary electoral system
- \$26.604 million (7% of the Vote) on purchasing policy advice
- \$4.698 million (1% of the Vote) on purchasing sector leadership and support.

Services purchased through Non-departmental Output Expenses:

- \$26.331 million (7% of the Vote) funding the costs of administering the Legal Services Agency
- \$4.800 million (1% of the Vote) on purchasing policy advice from the Law Commission
- \$7.900 million (2% of the Vote) on purchasing community crime prevention services and programmes delivered by community and local government agency providers
- \$16.586 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
- \$132.523 million (33% of the Vote) funding the Legal Services Agency to make payments of legal aid
- \$12.559 million (3% of the Vote) on purchasing services relating to producing and maintaining electoral rolls
- \$7.400 million (2% of the Vote) on provision of legal services by the Public Defence Service
- \$6.363 million (1.5% of the Vote) on purchasing support for victims
- \$4.500 million (1% of the Vote) on purchasing protective fiduciary services
- \$3.392 million (less than 1% of the Vote) for expenditure involved in establishing the Real Estate Agents Authority
- \$734,000 (less than 1% of the Vote) on purchasing services relating to the provision of electoral services and election broadcasting
- \$590,000 (less than 1% of the Vote) for funding the operating costs relating to Te Hurihanga Youth Residential Programme
- \$13.906 million (3% of the Vote) for other expenses to be incurred by the Crown and capital expenditure for Crown entities
- \$120.995 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	Government Outcomes	Appropriations
Implementing the post-election justice commitments of government Addressing the drivers of crime Simplifying criminal procedure Improving the functioning and efficiency of criminal court processes Taking a new approach to reducing crime and victimisation Improving the responsiveness of the justice system to victims Reducing alcohol related harm and cost	Impact of Crime reduced Crime Reduced Offenders Held to Account International Connectedness Accessible Justice Services Trusted Justice system Effective Constitutional Arrangements	Policy Advice (M42)
Implementing the post-election justice commitments of government Taking a new approach to reducing crime and victimisation Improving the responsiveness of the justice system to victims Addressing the drivers of crime Reducing alcohol related harm and cost	Impact of Crime Reduced Accessible Justice Services	Crime Prevention and Community Safety (M42) Crime Prevention and Community Safety programmes (M42)
Addressing the drivers of crime Reducing alcohol related harm and cost Taking a new approach to reducing crime and victimisation	Crime Reduced Impact of Crime Reduced	Intensive intervention for serious recidivist youth offenders (M42)
Taking a new approach to reducing crime and victimisation Improving the responsiveness of the justice system to victims	Impact of Crime Reduced	Support for victims: New Zealand Council of Victim Support Groups (M42)
Implementing the post-election justice commitments of government Addressing the drivers of crime Reducing alcohol related harm and cost Simplifying criminal procedure	Trusted Justice System Crime Reduced Offenders held to Account Impact of Crime Reduced Accessible Justice Services Effective Constitutional Arrangements	Sector Leadership and Support (M42)
Improving the functioning and efficiency of criminal court processes Implementing the post-election justice commitments of government	Trusted Justice System Effective Constitutional Arrangements	Policy advice: Law Commission (M42)
Implementing the post-election justice commitments of government	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)

Government Priorities	Government Outcomes	Appropriations
Improving the functioning and efficiency of criminal court processes	Accessible Justice Services Trusted Justice System	Provision of and Access to Legal Services: Legal Services Agency (M42)
		Administration of legal services: Legal Services Agency (M42)
Taking a new approach to reducing crime and victimisation		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)
Improving the functioning and efficiency of criminal court processes	Accessible Justice Services	Public Defence Service(M42)

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	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	170,993	202,949	200,583	225,719	276,285	273,935	42,271	223,678	265,949	237,648	251,646	229,001
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	153	363	365	6,425	917	508	-	10,681	10,681	9,262	6,838	7,712
Capital Expenditure	41,420	56,570	61,117	821	133,249	133,249	120,995	3,225	124,220	76,017	77,792	79,906
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	212,566	259,882	262,065	232,965	410,451	407,692	163,266	237,584	400,850	322,927	336,276	316,619
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	613	390	182	695	476	476	N/A	476	476	476	476	476
Capital Receipts	-	-	-	-	200	200	N/A	200	200	200	200	200
Total Crown Revenue and Capital Receipts	613	390	182	695	676	676	N/A	676	676	676	676	676

New Policy Initiatives

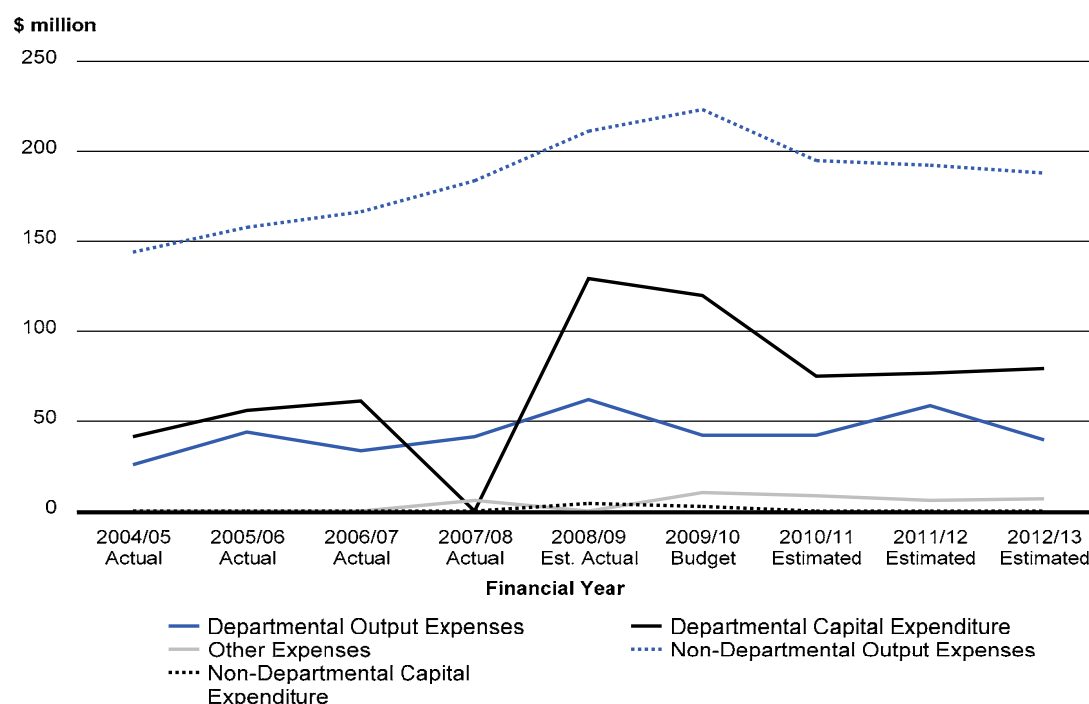
Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Resourcing the Settlement of Historical Treaty Claims	Impact on Net Assets Schedule	-	133	-	-	-
Improving Collection of Fines	Impact on Net Assets Schedule	-	3,000	165	-	-
Implementation of the Offenders Levy	Impact on Net Assets Schedule	-	1,287	-	-	-
Funding to support new Judicial Appointment	Impact on Net Assets Schedule	-	46	-	-	-
Funding to support additional Judicial appointments, made to manage the increased demand on the courts, resulting from the appointment of additional police staff	Impact on Net Assets Schedule	-	212	-	-	-
A Fresh Start for Young Offenders	Impact on Net Assets Schedule	-	1,150	-	-	-
Mt Albert By-election	Managing the Parliamentary Electoral Process Departmental Output Expense	460	40	-	-	-
Victims' Services	Policy Advice Departmental Output Expense	-	(29)	-	-	-
	Victims Services Non-Departmental Output Expense	-	3,072	2,217	3,141	3,935
	Impairment of Offender Levy Non-Departmental Output Expense	-	320	1,920	1,997	2,077
Legal Services Agency Emergency cost pressure bid	Legal Aid Non-Departmental Output Expense	-	9,914	-	-	-
Emergency Cost Pressures in the Ministry of Justice	Intensive Intervention for Serious Recidivist Young Offenders Non-Departmental Output Expense	-	590	-	-	-
	Impact on Net Assets Schedule	-	430	200	200	200
Expansion of the Public Defence Service and Duty Solicitor (Auckland Region)	Legal Aid Non-Departmental Output Expense	-	(4,386)	(5,681)	(6,633)	(6,747)
	Public Defence Service Non-Departmental Output Expense	-	4,435	5,802	6,166	6,303
	Public Defence Service Capital Expenditure	-	940	-	-	-

Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Meeting the necessary requirements of the Independent Police Conduct Authority	Equity Promotion and Protection Services Non-Departmental Output Expense	-	150	150	150	150
	Independent Police Conduct Authority Capital Expenditure	-	50	-	-	-
Savings Proposal	Policy Advice Departmental Output Expense	-	(1,280)	(640)	(90)	-
	Sector Leadership and Support Departmental Output Expense	-	(720)	(460)	(50)	-
Emergency funding for Community Law Centres	Legal Aid Non-Departmental Output Expense	(2,000)	-	-	-	-
	Administration of Legal Services Agency Non-Departmental Output Expense	-	7,200	-	-	-
Funding for Additional High Court and District Court Judges	Impact on Net Assets Schedule	259	-	-	-	-
Courthouse Capital Works Programme 2008/09	Impact on Net Assets Schedule	10,200	15,682	-	-	-
Additional Funding for Treaty Negotiations for 2008/09	Impact on Net Assets Schedule	42	-	-	-	-
Making the Public Defence Service Pilot Permanent	Public Defence Service Non-Departmental Output Expense	2,165	2,965	3,044	3,123	3,123
	Legal Aid Non-Departmental Output Expense	(2,165)	(2,965)	(3,044)	(3,123)	(3,123)
Referenda (Postal Voting) Order 2008	Managing the Parliamentary Electoral Process Departmental Output Expense	1,758	5,478	-	-	-
	Producing and Maintaining Electoral Rolls Non-Departmental Output Expense	884	779	-	-	-
Real Estate Agents Act 2008 - Funding for Implementation	Policy Advice Departmental Output Expense	974	974	-	-	-
	Real Estate Agents Authority Non-Departmental Output Expense	687	3,392	-	-	-
	Real Estate Agents Authority Capital Expenditure	1,039	1,039	-	-	-
	Impact on Net Assets Schedule	499	499	-	-	-

Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Identity Verification Services: Adjustments to Departmental Levy Contributions	Policy Advice Departmental Output Expense	-	(23)	-	-	-
	Managing the Parliamentary Electoral Process Departmental Output Expense	-	(2)	-	-	-
	Sector Leadership and Support Departmental Output Expense	-	(30)	-	-	-
	Impact on Net Assets Schedule	-	(171)	-	-	-
Foreshore & Seabed Act Review: Terms of Reference, Appointment of Ministerial Panel and Honouring Agreements	Policy Advice Departmental Output Expense	700	(700)	-	-	-
	Contribution to Foreshore and Seabed Negotiation Costs Other Expenses to be Incurred by the Crown	(700)	700	-	-	-
Foreshore & Seabed Financial Implications of Ngāti Porou and Te Whānau a Apanui Negotiations	Policy Advice Departmental Output Expense	150	150	150	150	150
	Contribution to Foreshore and Seabed Negotiation Costs Other Expenses to be Incurred by the Crown	439	89	125	-	-
	Administration Assistance for Foreshore and Seabed Arrangements Other Expenses to be Incurred by the Crown	700	5,400	4,700	1,400	1,400
Appropriation Transfer - Te Hurihanga	Intensive Intervention for Serious Recidivist Young Offenders Non-Departmental Output Expense	2,000	-	-	-	-
Electoral Commission: Additional Funding	Provision of Electoral Services Non-Departmental Output Expense	1,050	-	-	-	-
Comprehensive Review of Regulatory Framework for Sale and Supply of Liquor	Advice from the Law Commission Non-Departmental Output Expense	584	958	881	278	-
Justice Sector Reviews of Victims Services	Policy Advice Departmental Output Expense	333	-	-	-	-
	Support and Assistance provided by Victim Support to Victims of Crime Non-Departmental Output Expense	(1,673)	(1,000)	(1,000)	(1,000)	(1,000)

Analysis of Significant Trends

Figure 1 - Vote trends in actual expenses and capital expenditure by appropriation type



Source: Ministry of Justice

Departmental Output Trends

The increases in appropriation in 2008/09 and 2011/12 are mainly due to the cyclical nature of the funding for the general elections. The decrease in appropriations in 2009/10 and 2010/11 is a reflection of reduction in funding as the result of the Ministry of Justice's saving proposal that was part of the Government's review of spending.

Non-Departmental Output Trends

The increase in the 2009/10 year is mainly the result of new initiative funding for Community Law Centres, Legal Aid and Referenda (Postal Voting) Order 2008 totalling approximately \$22.500 million which is for the 2009/10 year only. The 2008/09 year includes additional expenditure for the 2008 general election.

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: Impact of Crime Reduced, Accessible Justice Services Impacts: Consequences for victims are reduced, public time and money used effectively.	Crime Prevention and Community Safety (M42)
Outcome: Effective Constitutional Arrangements Impacts: Public time and money used effectively, credible legal and democratic systems.	Management of the Parliamentary Electoral System (M42)
Outcomes: Impact of Crime Reduced, Crime Reduced, Offenders Held to Account, International Connectedness, Accessible Justice Services, Effective Constitutional Arrangements, Trusted Justice System Impacts: Drivers of crime addressed, consequences for offenders are appropriate, consequences for victims are reduced, public time and money used effectively, credible legal and democratic systems, commitments honoured.	Policy Advice (M42)
Outcomes: Crime Reduced, Impact of Crime Reduced, Offenders Held to Account, Accessible Justice Services, Trusted Justice System, Effective Constitutional Arrangements Impact: Drivers of crime addressed, consequences for offenders are appropriate, consequences for victims are reduced, public time and money used effectively, credible legal and democratic systems.	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,844	1,844	1,853
Revenue from Crown	1,801	1,801	1,801
Revenue from Other	43	43	52

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of advice and documentation that meet the Ministry's criteria	100%	100%	100%
All funding agreements will have their provider monitoring reports reviewed and assessed at least once per year for contract compliance	Achieved	Achieved	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%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
National Anti-Tagging Strategy	2008	655	655	655	655	655
National Office Accommodation	2007	131	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	27,268	25,218	9,116
Revenue from Crown	27,234	25,184	9,073
Revenue from Other	34	34	43

Reasons for Change in Appropriation

Reflects the cyclical nature of funding for general elections.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
A new three year business plan to 2012 is agreed by 31 August 2009 (see Note 1)	N/A	N/A	Achieved
Declaration of election of list members to vacancies is published within three working days of notification of vacancy	Achieved	Achieved	Achieved
Statutory deadlines are met for by-elections and referenda	Achieved	Achieved	Achieved

Note 1 - New measure for 2009/10.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Mt Albert By-election	2008	460	40	-	-	-
Referenda (Postal Voting) Order 2008	2008	1,758	5,478	-	-	-
Identity Verification Services: Adjustments to Departmental Contributions	2009	-	(2)	-	-	-
Conduct of the 2008 General Election	2007	7,106	-	-	-	-
National Office accommodation	2007	164	164	164	164	164
Baseline Review	2005	169	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 for Treaty of Waitangi Negotiations.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	29,961	29,761	26,604
Revenue from Crown	29,649	29,449	26,277
Revenue from Other	312	312	327

Reasons for Change in Appropriation

Mainly due to the reduction in appropriation due to the Ministry of Justice savings proposal.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Minister is requested to indicate his/her level of satisfaction with the quality of policy advice	Satisfactory or better	Satisfactory or better	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

Conditions on Use of Appropriation

Reference	Conditions
Ministry's Quality Criteria For Policy Development	<ul style="list-style-type: none"> Includes a clear statement of purpose Is accurate and uses sound information Presents a clear, concise and logical argument, with assumptions made explicit and supported by facts Draws on professional knowledge and appropriate methodologies Examines comparative material Presents options Uses a clear conceptual and well-articulated framework Considers resource, legal and human rights implications and implementation issues/practicability Considers evaluation Considers issues for Māori and Pacific peoples Considers risks, costs and benefits

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Savings Proposal	2009	-	(1,280)	(640)	(90)	-
Victims' Services	2009	-	(29)	-	-	-
Identity Verification Services: Adjustments to Departmental Levy Contributions	2009	-	(23)	-	-	-
Foreshore and Seabed Act Review: Terms of Reference, Appointment of Ministerial Panel and Honouring Agreements	2008	700	(700)	-	-	-
Foreshore and Seabed Financial Implications of Ngāti Porou and Te Whānau a Apanui Negotiations	2008	150	150	150	150	150
Justice Sector Reviews of Victims Services	2008	333	-	-	-	-

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Expert Panel and Citizens' Forum on Electoral System and State Funding	2008	(120)	-	-	-	-
Review of the Structure of Electoral Agencies, Political Funding and Donations	2007	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	2,116	2,116	2,116	2,116	2,116
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	7,233	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

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,408	5,408	4,698
Revenue from Crown	5,316	5,316	4,566
Revenue from Other	92	92	132

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	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	-	Achieved	Achieved
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	-	Satisfactory or better	Satisfactory or better

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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Savings Proposal	2009	-	(720)	(460)	(50)	-
Identity Verification Services: Adjustments to Departmental Levy Contributions	2009	-	(30)	-	-	-
Quality Assurance - Victims Support	2007	(80)	(80)	(80)	(80)	(80)
National Office Accommodation	2006	110	110	110	110	110
Baseline Review	2005	2,412	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
<p>Outcomes: Accessible Justice Services, Trusted Justice System</p> <p>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</p>	Administration of Legal Services Agency (M42)
<p>Outcomes: Trusted Justice System, Effective Constitutional Arrangements</p> <p>Impacts: Reviews of aspects of the law are undertaken and advice on the development of law is provided to government agencies</p>	Advice from the Law Commission (M42)
<p>Outcomes: Crime Reduced, Impact of Crime Reduced, Trusted Justice System</p> <p>Impact: Local authorities and communities are engaged in programmes that focus on the reduction of crime, through preventative measures and on increasing community safety</p>	Crime Prevention and Community Safety programmes (M42)
<p>Outcomes: Accessible Justice Services, 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> <p>Inspector-General of Intelligence and Security: Complaints of abuses by New Zealand Security Services are investigated</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 Services, 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 provided with the opportunity to ensure they 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 Services, 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: 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)
<p>Outcomes: Accessible Justice Services, Trusted Justice System</p> <p>Impacts: Registration of real estate agents, disputes resolution procedures and disciplinary function.</p>	Real Estate Agents Authority
<p>Outcomes: Accessible Justice Services</p> <p>Impacts: People who have a need for legal services and cannot pay for them are able to access legal advice and representation</p>	Public Defence Service (M42)

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.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,952	17,952	26,331

Reasons for Change in Appropriation

The increase in appropriation in 2009/10 is mainly due to the emergency funding approved for Community Law Centres.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of new criminal legal aid applications administered	60,000-65,000	66,238	65,000-68,000
Number of new civil legal aid (family) applications administered	21,000-24,000	23,605	22,500-25,500
Number of new civil legal aid (other) applications administered	2,300-2,700	2,856	2,650-3,050
Number of criminal legal aid debts established	16,000-21,000	14,658	14,500-18,500
Number of civil (family) legal aid debts established	3,000-6,000	4,265	3,500-5,500
Number of civil (other) legal aid debts established	700-1,200	661	550-750

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Emergency funding for Community Law Centres	2009	-	7,200	-	-	-
Legal Services Management System	2007	294	1,618	1,570	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	6,774	6,774	6,774	6,774	6,774

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,842	4,842	4,800

Output Performance Measures and Standards

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
The Commission will complete the projects on its 2009/10 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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Comprehensive Review of Regulatory Framework for Sale and Supply of Liquor	2008	584	958	881	278	-
Review of War Pensions Act 1954	2008	94	-	-	-	-
Law Commission Legislation Design Committee Funding	2006	976	867	867	867	867

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,914	7,914	7,900

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	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
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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
National Anti-Tagging Strategy	2007	2,000	2,000	2,000	2,000	2,000
Raise Restorative Justice practices	2004	644	644	644	644	644

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,296	16,296	16,457
Human Rights Commission	9,113	9,113	9,232
Independent Police Conduct Authority	3,863	3,863	4,013
Privacy Commissioner	3,148	3,148	3,148
Inspector General of Intelligence and Security	172	172	64

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Human Rights Commission			
Projected number of complaints and enquiries dealt with	15,000	17,000	15,000
Projected number of promotion and education programmes	16	16	16
Projected number of advocacy and protection programmes	8	10	12
Projected number of submissions and other policy interventions	40	40	40
Projected number of human rights and Privacy Act matters conducted	80-110	78	70-90
Complaints and enquiries dealt with to agreed internal standards	95%	95%	95%
Complaints and enquiries closed in one year with the situation advanced for the enquirer/complainant	80%	80%	80%
Promotion and education programmes delivered to agreed internal standards and 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 and information is clear, accurate and accessible	90%	90%	90%

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Human rights and privacy matters conducted to agreed internal standards	95%	90%	90%
Decisions on representation within 60 days of application	90%	90%	80%
Independent Police Conduct Authority (IPCA)			
Undertake a survey of complainants' satisfaction with the Authority's processes to a standard of satisfactory or better	Satisfactory or better	Satisfactory or better	Satisfactory or better
Facilitate the receipt of oral complaints if desired by the complainants	100%	100%	100%
Police complaint investigation files referred to the Authority for review will have the reviews completed within 60 days of receipt	75%	75%	75%
The number of complaints in the backlog based on 30 June 2007 totals will be reduced by 30 June 2010	40%	90%	100%
Inspect Police detention facilities before 30 June 2010 to meet New Zealand's United Nations reporting requirements under the Optional Protocol to the Convention Against Torture (OPCAT)	30	30	30
Complaints to be referred to the Police within 5 days of receipt where those files are deemed to be appropriate for Police investigation or resolution or where prior speedy resolution has been attempted and failed	95%	95%	95%
Privacy Commissioner			
Projected number of complaints received	500-700	600	650
Projected number of complaints processed	550-650	600	650
Projected number of education/public information programmes completed	50-70	60	60
Projected number of inquiries received	5,000-7,000	6,000	6,000
Projected number of active information matching programmes monitored	46-50	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%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Meeting the necessary requirements of the Independent Police Conduct Authority	2009	-	150	150	150	150
Police Conduct Authority - Meeting the Future Requirements	2008	1,277	1,277	1,050	1,075	1,075
Human Rights Commission - Infrastructure and Knowledge Management	2007	178	164	164	164	164
Police Complaints Authority - Ongoing funding	2007	599	599	599	599	599
Human Rights Commission - Wage Overhead	2007	1,819	1,819	1,951	2,115	2,115

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Human Rights Commission - Part 1A Funding	2006	255	255	255	255	255
Privacy Commissioner - Maintain Business Continuity and Capability	2006	300	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
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

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	130	130	130

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		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	2,000	590

Reasons for Change in Appropriation

The appropriation transfer from 2007/08 to 2008/09 was a one-off adjustment.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Emergency Cost Pressures in the Ministry of Justice	2009	-	590	-	-	-
Appropriation Transfer - Te Hurihanga	2008	2,000	-	-	-	-

Legal Aid (M42)*Scope of Appropriation*

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

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	125,398	125,398	132,523

Reasons for Change in Appropriation

The change in appropriation recognises:

- the Government's decision to appropriate the funding for the Public Defence Service, now a permanent function within the Legal Services Agency, to a separate non departmental output expense - Public Defence Services
- increases in the payments of legal aid in response to the forecast increase in legal aid granted
- a continuation of the increase in the legal aid rates of payment commenced in 2008/09.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Projected number of criminal cases granted	53,500-58,500	57,370	56,500-60,500
Projected number of family cases granted	18,500-24,000	21,587	21,500-23,500
Projected number of civil (other) cases granted	2,000-2,500	2,349	2,300-2,500
Public Defence Service - Number of Criminal Legal Aid Cases assigned to the Public Defence Service	1,900-2,300	2,849	Transferred to new output class

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Legal Services Agency Emergency cost pressure bid	2009	-	9,914	-	-	-
Expansion of the Public Defence Service and Duty Solicitor (Auckland Region)	2009	-	(4,386)	(5,681)	(6,633)	(6,747)
Emergency funding for Community Law Centres	2008	(2,000)	-	-	-	-
Making the Public Defence Service Pilot Permanent	2008	(2,165)	(2,965)	(3,044)	(3,123)	(3,123)
Legal Aid Provider Remuneration	2008	11,174	-	-	-	-
1000 Police	2007	889	889	889	889	889
Legal Aid Eligibility Review	2006	21,672	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

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

Total Appropriation	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
	18,473	18,473	17,589

Reasons for Change in Appropriation

Reflects the cyclical nature of funding for general elections.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of eligible electors enrolled as at parliamentary election day	93.5%-95.5%	95.31%	N/A
Accuracy of roll data	95-98%	95.9%	94-97%
Percentage of eligible electors enrolled as at 30 June	93.5-95.5%	93.5-95.5%	92.5-94.5%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Referenda (Postal Voting) Order 2008	2008	884	779	-	-	-
To allow the Electoral Enrolment Centre to meet its statutory requirements	2008	-	3,397	1,230	1,435	-

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,334	2,334	734

Reasons for Change in Appropriation

Reflects the cyclical nature of funding for general elections.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Commission complies with the statutory requirements in the allocation of broadcasting funding to political parties	100%	Achieved	N/A
Projected number of political parties for which registration details and eligibility for election broadcast time and funds are maintained	17-27	21	17-27
Number of publicly available resources that have been designed for use in schools	5	5	5
Number of research reports commissioned on aspects of electoral participation	2	2	0
Number of presentations made on electoral matters (in New Zealand and overseas)	40-50	30	24
Number of complaints about administration of party or third party registration, listing or compliance requirements	0	4	0

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Reinstating Capacity for Public Information Campaign on MMP	2008	-	550	-	-	-

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

Total Appropriation	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
	2,855	2,855	-

Reasons for Change in Appropriation

Reflects the cyclical nature of the funding for general elections.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Commission complies with the statutory requirements in the allocation of broadcasting funding to political parties	100%	100%	N/A
Projected number of political parties for which registration details and eligibility for election broadcast time and funds are maintained and updated	17-27	17-27	N/A

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,500	4,500	4,500

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New and revised wills prepared	24,000	27,000	28,350
Incapacitated persons administration (actions)	1,200	6,870	6,870
Incapacitated persons advice (enquiries)	1,200	1,400	1,400
Small estates and trusts administration (hours)	7,500	6,300	6,300
Small estates and trusts administration: Tax returns	1,300	1,950	1,950
Public functions and other services (hours)	12	20	20

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

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		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,165	2,165	7,400

Reasons for Change in Appropriation

The change in appropriation recognises:

- the Government's decision to appropriate the funding for the Public Defence Service as a permanent function within the Legal Services Agency, to a separate output class in 2008/09, and
- the expansion of the service, beyond the initial two courts of Auckland and Manukau, to include all courts in the Auckland Region.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of cases open at 1 July	697	697	721
Number of new cases accepted during the year	2,200-2,600	2,649	2,200-2,700
Number of cases closed during the year	2,200-2,600	2,625	2,200-2,700
Number of cases open at 30 June	700-1,000	721	800-1,000

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Expansion of the Public Defence Service and Duty Solicitor (Auckland Region)	2009	-	4,435	5,802	6,166	6,303
Making the Public Defence Service Pilot Permanent	2008	2,165	2,965	3,044	3,123	3,123

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		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	687	687	3,392

Reasons for Change in Appropriation

Timing of implementation, the Real Estate Agents Authority to be formally established from November 2009.

Output Performance Measures and Standards

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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Real Estate Agents Act 2008 - Funding for Implementation	2008	687	3,392	-	-	-

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,258	6,258	6,363

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Client Satisfaction	95%	85%	90%
Requests for financial assistance to attend Court	300-400	210	200
Requests for financial assistance will be processed within 10 working days of receipt	95%	97%	97%
Audits of Victim Support Offices will be conducted	10	10	10
Total number of incidents responded to	80,000-85,000	70,000	65,000-75,000
Number of victims supported	100,000-105,000	90,000	85,000-95,000
Number of visits made to all victims	25,000-28,000	17,000	17,000-20,000
Average time per contact with all victims	25-30 minutes	17 minutes	20 minutes
Average number of contacts per victim	2.5-3.5	1.4	1.2-1.5
Number of contacts assisting victims to prepare a victim impact statement	2,500-3,000	2,400	2,200-2,500
Number of victims of serious incidents supported (see Note 1)	N/A	10,500	10,000-12,000
Number of visits made to victims of serious incidents (see Note 1)	N/A	3,000	3,000
Average time per contact with victims of serious incidents (see Note 1)	N/A	25 minutes	25 minutes
Average number of contacts per victim of serious crime (see Note 1)	N/A	3	3
Number of contacts assisting victims to prepare a victim impact statement	2,500-3,000	2,400	2,200-2,500
Number of applications from family members and friends of homicide victims receiving counselling	180-200	200	190-210
Number of counselling sessions provided for families and friends of homicide victims	550-650	650	625-675
Number of discretionary grants provided to families of homicide victims	40-45	55	50-60
Number of victims assisted financially to make submissions at parole hearings	60-75	80	75-85
Number of contacts with victims seeking assistance to make submissions at a parole hearing	160-170	50	160-170
Number of applications to attend Court Hearings	300-400	250	300-400
Number of households assessed and provided with security equipment	80-100	180	180-200
Number of contacts supporting clients to attend RJ or FGC sessions	N/A	230	250

Note 1 - New measures for 2009/10.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Justice Sector Reviews of Victims Services	2008	(1,673)	(1,000)	(1,000)	(1,000)	(1,000)
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

Summary of Service Providers for Non-Departmental Outputs

Provider	2008/09 Budgeted \$000	2008/09 Estimated Actual \$000	2009/10 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	-
Real Estates Agents Authority	687	687	3,392	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)
Outcomes: Impact of Crime reduced	Victims' Services
Impacts: Victims of crime and trauma are supported by information and financial assistance	Impairment of the Offender Levy

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		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	200	-	5,900

Reasons for Change in Appropriation

Additional funding approved in 2009/10 as result of the Foreshore & Seabed Financial Implications of Ngāti Porou and Te Whānau a Apanui Negotiations initiative.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Foreshore & Seabed Financial Implications of Ngāti Porou and Te Whānau a Apanui Negotiations	2008	700	5,400	4,700	1,400	1,400

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	717	508	1,389

Reasons for Change in Appropriation

Funding was transferred from 2008/09 to 2009/10 to fund the additional costs associated with undertaking the review of the Foreshore and Seabed Act.

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Foreshore & Seabed Act Review: Terms of Reference, Appointment of Ministerial Panel and Honouring Agreements	2008	(700)	700	-	-	-
Foreshore & Seabed Financial Implications of Ngāti Porou and Te Whānau a Apanui Negotiations	2008	439	89	125	-	-
Foreshore and Seabed Discussions with Te Rarawa	2007	450	-	-	-	-

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.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	320

Reasons for Change in Appropriation

New funding approved to cover the impairment expense of the Offender Levy. The impairment expense accounts for the difference between the levy money imposed and the levy money expected to be collected.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Victims' Services	2009	-	320	1,920	1,997	2,077

Victims' Services (M42)

Scope of Appropriation

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

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	3,072

Reasons for Change in Appropriation

New funding approved to cover the costs of providing new entitlements and services for victims of serious crime.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Victims' Services	2009	-	3,072	2,217	3,141	3,935

Reporting Mechanisms

Appropriation	Reporting Mechanism
Contribution to Foreshore and Seabed Negotiation costs (M42)	Annual report of the Ministry of Justice
Victims Services	Annual report of the Ministry of Justice
Impairment of the Offender Levy	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	1,499	1,499	480
Property, Plant and Equipment	100,297	100,297	94,126
Intangibles	27,409	27,409	26,389
Other	-	-	-
Total Appropriation	129,205	129,205	120,995

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50	50	45

Reasons for Change in Appropriation

Majority of capital expenditure funding for the Infrastructure and Knowledge management initiative was approved in the 2008/09 financial year.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Infrastructure and Knowledge management	2007	50	45	-	-	-

Independent Police Conduct Authority (M42)

Scope of Appropriation

Capital Funds for Independent Police Conduct Authority.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	257	257	50

Reasons for Change in Appropriation

New funding for meeting the requirements of the Independent Police Conduct Authority.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Meeting the necessary requirements of the Independent Police Conduct Authority	2009	-	-	50	-	-
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.
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Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,737	3,737	112

Reasons for Change in Appropriation

The majority of the capital expenditure approved for the development and implementation of the Legal Services Management System was funded in the 2008/09 year.

Expected Results

	2008/09		2009/10
	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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Legal Services Management System	2007	3737	112	60	-	-

Public Defence Service Capital Expenditure (M42)

Scope of Appropriation

This appropriation is limited to capital expenditure to establish the Public Defence Service.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	940

Reasons for Change in Appropriation

Capital funding approved for expansion of the Public Defence Service and Duty Solicitor (Auckland Region).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Expansion of the Public Defence Service and Duty Solicitor (Auckland Region)	2009	-	940	-	-	-

The Real Estate Agents Authority Capital Expenditure (M42)

Scope of Appropriation

This appropriation is limited to the capital expenditure involved in establishing the Real Estate Agents Authority to perform its statutory functions.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,078

Reasons for Change in Appropriation

Capital transfer of \$1.039 million from 2008/09 to 2009/10 due to the establishment of Real Estates Agents Authority to be formally established from November 2009.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Real Estate Agents Act 2008 - Funding for Implementation	2008	1,039	1,039	-	-	-

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 results for each non-departmental capital expenditure appropriation.