

# *Vote Justice*

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APPROPRIATION MINISTER(S): Minister of Justice (M42)

APPROPRIATION ADMINISTRATOR: Ministry of Justice

RESPONSIBLE MINISTER FOR MINISTRY OF JUSTICE: Minister of Justice

# Details of Appropriations and Capital Injections

## Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Administration of Legal Services (M42)</b> This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.	28,188	13	28,201
<b>Public Defence Service (M42)</b> This appropriation is limited to the provision of legal services by the Public Defence Service.	26,593	477	27,070
<b>Sector Leadership and Support (M42)</b> 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.	7,906	163	8,069
<b>Total Departmental Output Expenses</b>	62,687	653	63,340
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Justice - Capital Expenditure PLA (M42)</b> 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.	274,470	(48,442)	226,028
<b>Total Departmental Capital Expenditure</b>	274,470	(48,442)	226,028
<b>Non-Departmental Output Expenses</b>			
<b>Community Law Centres (M42)</b> This appropriation is limited to funding programmes to support Community Law Centres.	10,970	-	10,970
<b>Crime Prevention and Community Safety Programmes (M42)</b> This appropriation is limited to the funding of programmes delivered by non government organisations and local government agencies to prevent and reduce crime.	12,401	-	12,401
<b>Electoral Services (M42)</b> This appropriation is limited to funding services relating to the administration of parliamentary elections and referenda; services relating to the maintenance of electoral rolls, including all activities required to register electors and produce electoral rolls as required by law; servicing the work of the Representation Commission; and the provision of advice, reports and public education on electoral matters.	31,416	-	31,416
<b>Equity Promotion and Protection Services - Inspector General PLA (M42)</b> 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.	550	40	590
<b>Family Dispute Resolution Services (M42)</b> This appropriation is limited to approved family dispute resolution services.	7,360	(1,500)	5,860
<b>Justice Advocacy, Advice and Promotion Services (M42)</b> This appropriation is limited to funding work performed by the Law Commission, the Human Rights Commission, the Independent Police Conduct Authority, the Privacy Commissioner and the Inspector-General of Intelligence and Security.	22,668	510	23,178
<b>Legal Aid (M42)</b> This appropriation is limited to the payments of legal aid to approved providers.	112,300	29,550	141,850

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Provision of Protective Fiduciary Services (M42)</b> 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.	2,627	-	2,627
<b>Support and Assistance provided by Victim Support to Victims of Crime (M42)</b> 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).	6,032	-	6,032
<b>Total Non-Departmental Output Expenses</b>	206,324	28,600	234,924
<b>Non-Departmental Other Expenses</b>			
<b>Impairment of Legal Aid Debt (M42)</b> This appropriation is limited to the impairment of legal aid debt in accordance with Generally Accepted Accounting Practice.	18,866	(10,980)	7,886
<b>Impairment of Offender Levy (M42)</b> This appropriation is limited to allowances for the impairment of the Offender Levy in accordance with Generally Accepted Accounting Practice.	1,359	(656)	703
<b>Victims' Services (M42)</b> This appropriation is limited to the provision of funding for entitlements and services for victims of crime.	5,964	(1,416)	4,548
<b>Total Non-Departmental Other Expenses</b>	26,189	(13,052)	13,137
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Justice Policy Advice and Related Services MCA (M42)</b> The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities. <i>Departmental Output Expenses</i>	21,974	768	22,742
<i>Justice Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil, criminal and constitutional law and the justice sector.	17,668	150	17,818
<i>Legal and Ministerial Services</i> This category is limited to the provision of legal and ministerial services to support decision-making by Ministers on government matters (other than policy decision-making).	4,306	618	4,924
<b>Total Multi-Category Expenses and Capital Expenditure</b>	21,974	768	22,742
<b>Total Annual and Permanent Appropriations</b>	591,644	(31,473)	560,171

## Capital Injection Authorisations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Justice - Capital Injection (M42)	202,925	(37,000)	165,925

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	269,011	653	28,600	29,253	298,264
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	26,189	-	(13,052)	(13,052)	13,137
Capital Expenditure	274,470	(48,442)	-	(48,442)	226,028
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	21,974	768	-	768	22,742
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	591,644	(47,021)	15,548	(31,473)	560,171
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	48,656	N/A	(17,480)	(17,480)	31,176
Capital Receipts	200	N/A	-	-	200
<b>Total Crown Revenue and Capital Receipts</b>	48,856	N/A	(17,480)	(17,480)	31,376

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Administration of Legal Services (M42)

##### *Scope of Appropriation*

This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.

##### *Expenses and Revenue*

	2015/16		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	28,188	13	28,201
Revenue from the Crown	28,051	3	28,054
Revenue from Others	137	10	147

##### *Reasons for Change in Appropriation*

The appropriation has increased by \$13,000 to \$28.201 million for 2015/16, due to:

- an increase of \$64,000 for additional capital charge on the revaluation of land and buildings as at 30 June 2015, and
- an increase of \$10,000 funded from revenue received for employees seconded to other government agencies.

Offset by:

- a decrease of \$61,000 for funds returned to the Crown as a contribution to the share of costs for Budget 2015 whole-of-government initiatives.

#### Public Defence Service (M42)

##### *Scope of Appropriation*

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

##### *Expenses and Revenue*

	2015/16		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	26,593	477	27,070
Revenue from the Crown	26,490	467	26,957
Revenue from Others	103	10	113

### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
No Public Defence Service lawyer received a 'poor' or 'very poor' rating in Provider Services Quality and Value Audits of PDS lawyers (see Note 1)	New measure	Achieved	Achieved
Judicial satisfaction with the services of the Public Defence Service (see Note 2)	80% or higher	Expired measure	Expired measure

Note 1 - this measure replaces the measure of judicial satisfaction with the services of the Public Defence Service for 2015/16.

Note 2 - the District Court judiciary will not be surveyed about their satisfaction with the Public Defence Service in 2015/16.

### *Reasons for Change in Appropriation*

The appropriation has increased by \$477,000 to \$27.070 million for 2015/16, due to:

- an increase of \$500,000 owing to a transfer from other appropriations administered by the Ministry to fund priorities, address cost pressures, and to adjust the allocation of overheads in the 2015/16 financial year
- an increase of \$23,000 for additional capital charge on the revaluation of land and buildings as at 30 June 2015, and
- an increase of \$10,000 funded from revenue received for employees seconded to other government agencies.

Offset by:

- a decrease of \$56,000 for funds returned to the Crown as a contribution to the share of costs for Budget 2015 whole-of-government initiatives.

## **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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,906	163	8,069
Revenue from the Crown	7,838	47	7,885
Revenue from Others	68	116	184

## How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The satisfaction of the Minister of Justice with the quality of support and advice provided by the Ministry in relation to its management of Crown entities and agencies (see Note 1)	At least 80%	At least 8/10	At least 8/10

Note 1 - Target adjusted as the information for this measure comes from a single respondent and a rating out of 10 is more appropriate.

## Reasons for Change in Appropriation

The appropriation has increased by \$163,000 to \$8.069 million for 2015/16, due to:

- a net increase of \$700,000 owing to a transfer from the Justice Sector Fund for the development of the initial model on the Integrated Data Infrastructure for the implementation of the Investment Approach programme
- an increase of \$116,000 funded from revenue received for employees seconded to other government agencies, and
- an increase of \$11,000 for additional capital charge on the revaluation of land and buildings as at 30 June 2015.

Offset by:

- a decrease of \$646,000 owing to a transfer to 2016/17 to fund the future New Zealand Crime and Safety Survey, and
- a decrease of \$18,000 for funds returned to the Crown as a contribution to the share of costs for Budget 2015 whole-of-government initiatives.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### 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*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	242,391	(39,436)	202,955
Intangibles	32,079	(9,006)	23,073
Other	-	-	-
<b>Total Appropriation</b>	<b>274,470</b>	<b>(48,442)</b>	<b>226,028</b>

#### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Dunedin Courthouse structural upgrade (see Note 1)	Operational in 2016/17	Expired measure	Expired measure

Note 1 - This measure has been withdrawn because, while the Dunedin Courthouse structural upgrade was approved in December 2015, the project will not commence until 2016/17.

#### *Reasons for Change in Appropriation*

The appropriation has decreased by \$48.442 million to \$226.028 million, due to changes in the timing of the Ministry's capital work programme.



## *Capital Injections and Movements in Departmental Net Assets*

### **Ministry of Justice**

Details of Net Asset Schedule	2015/16 Main Estimates Projections \$000	2015/16 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2015/16
Opening Balance	911,438	939,112	Supplementary Estimates opening balance reflects the audited results as at 30 June 2015.
Capital Injections	202,925	165,925	Funding received for the Christchurch Justice and Emergency Services Precinct build.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(52)	(52)	
Other Movements	-	-	
<b>Closing Balance</b>	<b>1,114,311</b>	<b>1,104,985</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### 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.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of strategic partnerships between the Ministry, territorial authorities and other organisations for which the Ministry provides contract management services or grant funding (see Note 1)	12	Expired measure	Expired measure
Number of operational partnerships between the Ministry, territorial authorities and other organisations for which the Ministry provides contract management services or grant funding (see Note 1)	14	Expired measure	Expired measure
Percentage of victims satisfied with restorative justice conferences, as measured through the victim satisfaction survey (see Note 2)	75%	Expired measure	Expired measure

Note 1 - Measure withdrawn because the initiative was discontinued in July 2015.

Note 2 - Measure withdrawn because the victim satisfaction survey has been delayed until 2016/17.

## Electoral Services (M42)

### *Scope of Appropriation*

This appropriation is limited to funding services relating to the administration of parliamentary elections and referenda; services relating to the maintenance of electoral rolls, including all activities required to register electors and produce electoral rolls as required by law; servicing the work of the Representation Commission; and the provision of advice, reports and public education on electoral matters.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Facilitate participation in Parliamentary Elections</b>			
Percentage of eligible New Zealanders enrolled	New measure	92.6%-93.5%	92.6%-93.5%
Percentage of eligible New Zealanders enrolled on Election Day	90.5%-92.5%	Expired measure	Expired measure
Percentage of eligible New Zealanders voting in the General Election	69.6%-75.0%	Expired measure	Expired measure
Percentage of 18 to 24 year olds enrolled	75.0%-80.0%	Expired measure	Expired measure
<b>Making available information to assist political parties, candidates, and third parties to meet their statutory obligations in respect of electoral matters administered by the Electoral Commission</b>			
Maximum response time to requests for advisory opinions	New measure	Five working days	Five working days
All returns are by due dates	100%	Expired measure	Expired measure
Request and complaints received are processed	100%	Expired measure	Expired measure
Feedback received on advisory opinions indicates satisfaction with the standard of the response	Satisfactory or better	Expired measure	Expired measure
Response time for follow-up action on statutory returns where non-compliance is established	Five working days	Expired measure	Expired measure
Response time to requests for advisory opinions	Five working days	Expired measure	Expired measure
<b>Promoting public awareness of electoral matters through education and information programmes</b>			
Percentage of New Zealanders who express confidence in the administration of the electoral system	New measure	90%-95%	90%-95%
Percentage of voters who consider the voting system is easy to understand	60%	Expired measure	Expired measure
Rate of informal voting as a result of error in marking the voting paper	0.25%	Expired measure	Expired measure
<b>Providing advice to the Minister and the House on electoral matters, including those referred to the Electoral Commission</b>			
Advice is provided within the timeframe requested	New measure	100%	100%
All requests for policy advice are acknowledged and scheduled into the work programme	Achieved	Expired measure	Expired measure
Advice does not require further classification	Achieved	Expired measure	Expired measure
Advice provided in the timeframe requested	Achieved	Expired measure	Expired measure

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Compiling and maintaining electoral rolls</b>			
Number of applications for enrolment processed	400,000	Expired measure	Expired measure
Number of updates to elector information processed	900,000	Expired measure	Expired measure
Percentage accuracy of processing	At least 99%	Expired measure	Expired measure
Applications and changes are processed on receipt with confirmations (except changes to honorifics and occupation) prepared and mailed by the following Tuesday	At least 99%	Expired measure	Expired measure
<b>Conduct of the 2014 General Election</b>			
Percentage of New Zealanders who express confidence in the administration of the electoral system	90%	Expired measure	Expired measure
Percentage of New Zealanders who express satisfaction with the administration of the General Election	90%	Expired measure	Expired measure
Conducted in accordance with the provisions of the Electoral Act 1993	Achieved	Expired measure	Expired measure
Release of results on Election Day: 100% of advance voting results by 8:30pm	Achieved	Expired measure	Expired measure
Release of results on Election Day: 50% of voting place results by 10:00pm	Achieved	Expired measure	Expired measure
Release of results on Election Day: 100% of voting place results by 11:30pm	Achieved	Expired measure	Expired measure
Availability of official results within 14 days	Achieved	Expired measure	Expired measure
<b>Conduct of By-elections and Referendums</b>			
Release of By-election results: Full preliminary count results published by 10:00pm	New measure	Achieved	Achieved
Release of the Flag referendum results: Preliminary results published by 8:30pm on the last day of each Referendum	New measure	Achieved	Achieved

Note - Performance information has been revised to align with the Electoral Commission's 2015/16 Statement of Performance Expectations (SPE). Not all measures from the 2015/16 SPE have been included.

## 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.

### *Reasons for Change in Appropriation*

The appropriation has increased by \$40,000 to \$590,000 for 2015/16, reflecting increased fees payable.

## Family Dispute Resolution Services (M42)

### *Scope of Appropriation*

This appropriation is limited to approved family dispute resolution services.

### *Reasons for Change in Appropriation*

This appropriation has decreased by \$1.500 million to \$5.860 million due to a fiscally neutral adjustment from this appropriation to the Impairment of Legal Aid Debt appropriation.

## Justice Advocacy, Advice and Promotion Services (M42)

### *Scope of Appropriation*

This appropriation is limited to funding work performed by the Law Commission, the Human Rights Commission, the Independent Police Conduct Authority, the Privacy Commissioner and the Inspector-General of Intelligence and Security.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Law Commission</b>			
<b>Law reform</b>			
Number of open references as at 30 June	7	6	6
Number of completed references	7	6	6
<b>Quality of legislation</b>			
Referred Government Bills reviewed against the LAC Guidelines	100%	Expired measure	Expired measure
All advice to LAC approved by the lead Commissioner prior to submission	100%	Expired measure	Expired measure
All advice to LAC is provided within the agreed time	100%	Expired measure	Expired measure
Provision consistent with budgeted total output cost	Within +/-10%	Expired measure	Expired measure
<b>Human Rights Commission</b>			
<b>Education promotion and advocacy</b>			
Increased reach and relevance, as measured by stakeholder survey	3% increase	Meet or exceed previous results	Meet or exceed previous results
Increased reach and relevance, as measured by the number of downloads of Commission reports from HRC website	New measure	Number of downloads	Number of downloads
Increased reach and relevance, as measured by the number of mainstream media (television and radio) references where Commissioners are able to state human rights positions and viewpoints	New measure	Number of references	Number of references
Increased reach and relevance, as measured by social media reach and engagement statistics	New measure	Social media statistics	Social media statistics

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Effectiveness of working arrangements with government partners to realise human rights, as measured by feedback from social policy and justice sector Chief Executives	Positive feedback	Expired measure	Expired measure
Effectiveness of working arrangements with government partners to realise human rights, as measured by key HRC recommendations implemented by central and local government agencies	Recommendations implemented	Expired measure	Expired measure
Effectiveness of engagement with civil society, including tangata whenua, business and affected sector groups, as measured by the number of monitoring mechanisms established through the National Plan of Action	3	Expired measure	Expired measure
<b>Monitoring and reporting</b>			
Timely recording of changes to NPA actions as measured by NPA tool being updated to reflect changes to actions	New measure	Achieved	Achieved
Quality of annual review and report in to the good employer obligations implemented by Crown Entities as measured by the number of Crown entities reaching 100% compliance rating	New measure	Increase from previous year	Increase from previous year
Effectiveness of the advice and guidance provided to Crown entities to improve their performance as measured by the number of Crown Entities who have received advice that improve their 'good employer' practices	New measure	At least 3	At least 3
Effectiveness of servicing and reporting on the independent monitoring mechanisms for the Convention on the Rights of Persons with disabilities and the Optional Protocol for the Convention against Torture, as measured by satisfaction with the coordinating role played by the Commission	90%	Expired measure	Expired measure
Effectiveness of servicing and reporting on the independent monitoring mechanisms for the Convention on the Rights of Persons with disabilities and the Optional Protocol for the Convention against Torture, as measured by reports being tabled in the House within agreed timeframes	100%	Expired measure	Expired measure
Quality of annual review and report into the good employer obligations implemented by Crown entities, as measured by relevant and accurate report	Achieved	Expired measure	Expired measure
Effectiveness of the advice and guidance provided to Crown entities to improve their performance, as measured by the number of Crown entities receiving advice	At least three	Expired measure	Expired measure
Effectiveness of the process to establish performance indicators for the National Plan of Action, as measured by indicators being established	Achieved	Expired measure	Expired measure
<b>Responding to and resolving anti-discrimination complaints</b>			
Responsive and timely resolution of enquiries and complaints as measured by the percentage of unlawful discrimination complaints that are provided a disputes resolution service	New measure	100%	100%
Responsive and timely resolution of enquiries and complaints as measured by the percentage of complaints of unlawful discrimination closed within one year	New measure	80%	80%
New enquiries and complaints	5,800	Expired measure	Expired measure
Number of human rights complaints (including unlawful discrimination) provided a disputes resolution service	1,400	Expired measure	Expired measure

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Complaints of unlawful discrimination closed within one year	80%	Expired measure	Expired measure
Percentage of cases resolved through dispute resolution services	80%	Expired measure	Expired measure
Number of positive systemic changes led to by resolution, which increase the realisation of human rights	85	Expired measure	Expired measure
<b>Providing legal representation and bringing proceedings (Office of Human Rights Proceedings)</b>			
Responsive and timely decision making as measured by the number of human rights and privacy matters received and undertaken	New measure	60-80	60-80
Responsive and timely decision making as measured by the number of human rights matters received and undertaken	60-80	Expired measure	Expired measure
Responsive and timely decision making, as measured by the percentage of applications assessed and allocated to a solicitor within 10 working days	90%	Expired measure	Expired measure
Responsive and timely decision making, as measured by applications for representation substantially progressed within four months	Achieved	Expired measure	Expired measure
<b>Independent Police Conduct Authority (IPCA)</b>			
<b>Receive and manage complaints and incidents</b>			
All notifications of new complaints and incidents are acknowledged within seven days	95%	Expired measure	Expired measure
All new complaints and incidents are categorised and decisions made about the appropriate actions are taken within 42 days	95%	Expired measure	Expired measure
<b>Independent, high quality and timely investigations and reviews</b>			
For each Category 1 (IPCA investigation) an investigation plan, milestones and a completion date will be set and monitored, as measured by the percentage of investigations with these attributes	100%	Expired measure	Expired measure
Reports as a result of Category 1 investigations are clear, consistent and well-structured, and have well-argued conclusions, as measured by the percentage of reports meeting required standards	100%	Expired measure	Expired measure
<b>Make recommendations for improved Police conduct, policies, practices and procedures, and monitoring implementation of those recommendations</b>			
All systemic issues identified by the IPCA relating to Police practices, policies and procedures are raised and discussed with Police prior to the completion of the relevant review or independent investigation	New measure	100%	100%
All issues identified by the IPCA relating to Police practices, policies and procedures are raised and discussed with Police prior to the completion of the relevant review or independent investigation	100%	Expired measure	Expired measure

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Monitor places of Police detention</b>			
All complaints and referrals indicating systemic custodial management issues are investigated and required improvements recommended	New measure	100%	100%
All routine audits of compliance with the National Standards are undertaken as agreed	New measure	100%	100%
New National Standards for Police custodial facilities agreed with Police and operational by 31 December 2014	Achieved	Expired measure	Expired measure
Ongoing performance audits of compliance with the National Standards are agreed with Police by 30 June 2015	Achieved	Expired measure	Expired measure
<b>Privacy Commissioner</b>			
<b>Guidance, education and awareness</b>			
Respond to all enquiries within one working day	New measure	100%	100%
Education workshops delivered	35	Expired measure	Expired measure
Presentations at conferences / seminars	35	Expired measure	Expired measure
Media enquiries received and answered	250	Expired measure	Expired measure
Evaluations show that at least 90% of respondents are satisfied with the overall effectiveness of the workshops they attended	90%	Expired measure	Expired measure
Website contains up-to-date copies of all privacy codes and commentary, all formal statutory reports of the Privacy Commissioner, all current published guidance from the Privacy Commissioner, and additional resources to support compliance with the Act	Achieved	Expired measure	Expired measure
Guidance materials produced by the Privacy Commissioner meet the 'Plain English Writing Standard'	Achieved	Expired measure	Expired measure
Respond to 90% of 0800 line enquiries within one working day	90%	Expired measure	Expired measure
Guidance materials are produced within agreed timelines	Achieved	Expired measure	Expired measure
<b>Policy and research</b>			
Survey of recipients of policy advice indicate that at least 80% are satisfied with the service they received from the Privacy Commissioner	New measure	80%	80%
An external review of a sample of advice provided on policy files rates 85% as 3.5 out of 5 or better on the quality of analysis, focus on important issues, clear communications and good working relationships	New measure	85%	85%
Identifiable progress in international efforts in which we are engaged to enhance cooperation and interoperability between privacy laws across trading partners	Achieved	Expired measure	Expired measure
Cross-border enforcement laws and practices in place	Achieved	Expired measure	Expired measure
Maintain close working relationship with Ministry of Justice officials on the content and progress of the Law reform	Achieved	Expired measure	Expired measure
Survey of recipients of policy advice indicate that at least 70% are satisfied with the service they received from the Privacy Commissioner	Achieved	Expired measure	Expired measure
Our participation in the law reform process is valued by stakeholders	Achieved	Expired measure	Expired measure



Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Advice on proposals provided within agreed timeframes	90%	Expired measure	Expired measure
Requests for input into law reform is made available within agreed timelines	90%	Expired measure	Expired measure
<b>Information sharing / matching (Better Public Services)</b>			
Information matching programmes monitored	52	3	55
New information sharing or matching programmes assessed	10	(5)	5
Provide advice and training to key stakeholders regarding information sharing to provide an understanding across the public sector of how information can be shared to achieve results and minimise risks, including the use of technology	New measure	Achieved	Achieved
Toolkit produced for government agencies preparing to implement new information sharing programmes	Achieved	Expired measure	Expired measure
Complaints able to be made online through the Privacy Commissioner website	Achieved	Expired measure	Expired measure
An active programme of engagement with the Government Chief Privacy Officer (GCPPO) to improve the handling of personal information within the public sector	Achieved	Expired measure	Expired measure
All statutory obligations to report on information matching met	100%	Expired measure	Expired measure
60% of recommendations from formal review of information sharing or matching programmes have been acted upon within 30 working days of the date of the review report being received	Achieved	Expired measure	Expired measure
A trend of reducing concern about government agencies sharing personal information	Achieved	Expired measure	Expired measure
Statutory timelines for reporting on information matching met	100%	Expired measure	Expired measure
Percentage of responses to requests to review information sharing agreements provided within agreed timeframes	90%	Expired measure	Expired measure
<b>Compliance</b>			
Of the complaints processed, an increasing percentage are closed by settlement between the parties	New measure	35%	35%
An external review of a sample of complaints investigations rates 85% as 3.5 out of 5 or better on the legal analysis, correctness of the legal conclusions, soundness of the investigative procedure and timeliness of response	New measure	85%	85%
Percentage of open files greater than 6 months old at year end	New measure	10%	10%
Number of current complaints processed to completion or settled or discontinued	800	Expired measure	Expired measure
Of the complaints processed, 30% are closed by settlement between the parties	Achieved	Expired measure	Expired measure
Amendments to Codes of Practice meet all statutory requirements	100%	Expired measure	Expired measure
An external review of a sample of complaints investigations rates 70% as 3.5 out of 5 or better on the legal analysis, correctness of the legal conclusions, soundness of the investigative procedure and timeliness of response	70%	Expired measure	Expired measure

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Complaints received are acknowledged within five days of receipt	100%	Expired measure	Expired measure
80% of complaints are completed, settled or discontinued within nine months of receipt	80%	Expired measure	Expired measure
Review of the operation of Credit Reporting Code commenced	Achieved	Expired measure	Expired measure

Note - Performance information has been revised to align with the Crown entities' 2015/16 Statements of Performance Expectations (SPE). Not all measures in the respective Crown entities' SPEs have been included.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported in the annual reports for the Law Commission, Human Rights Commission, Independent Police Conduct Authority and the Privacy Commissioner. The performance information will be consolidated and reported by the Minister of Justice in a separate report, once the information has been reported by each Crown entity.

### *Reasons for Change in Appropriation*

The appropriation has increased by \$510,000 to \$23.178 million for 2015/16, due to:

- an increase of \$280,000 owing to a transfer from the Intelligence Community to fund the expansion of the office of the Inspector-General of Intelligence and Security
- an increase of \$130,000 owing to a transfer from 2014/15 to fund the expansion of the office of the Inspector-General of Intelligence and Security, and
- an increase of \$100,000 to enable the Human Rights Commission to produce a campaign to build understanding of New Zealand's increasing diversity.

## **Legal Aid (M42)**

### *Scope of Appropriation*

This appropriation is limited to the payments of legal aid to approved providers.

### *Reasons for Change in Appropriation*

The appropriation has increased by \$29.550 million to \$141.850 million for 2015/16, owing to additional funding received to address legal aid cost pressures.

## 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.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of actions undertaken for individuals who have Protection of Personal Property Rights (see Notes 1 and 2)	New measure	5,744	5,744
Hours to manage and advise on small estates and trusts (see Notes 1 and 3)	New measure	3,969	3,969
Number of actions relating to provision of Protection of Personal Property Rights Act 1988 (PPPR Act) administration, audit and advice services to incapacitated persons, or under Public Trust agencies	6,232	Expired measure	Expired measure
Number of enquiries provided on behalf of incapacitated persons on matters relating to the PPPR Act, or under Public Trust agencies	1,442	Expired measure	Expired measure
Hours of service delivered relating to the administration of small and/or complex estates and trusts, including providing advice and assistance to deal with assets that do not warrant formal administration, whether or not a Will has been made	5,600	Expired measure	Expired measure
Number of tax returns relating to the administration of small and/or complex estates and trusts, including providing advice and assistance to deal with assets that do not warrant formal administration, whether or not a Will has been made	700	Expired measure	Expired measure
Hours of service delivered relating to the representation, audit, review or administration of assets and rights of missing, unknown, incapable or insolvent owners and other public functions	40	Expired measure	Expired measure

Note 1 - Performance measures and targets revised to align with the 2015/16 Public Trust Statement of Performance Expectations.

Note 2 - Providing Protection of Personal Property Rights Act 1988 administration, audit and advice services to incapacitated persons, or under Public Trust agencies.

Note 3 - Administration of small and/or complex estates and trusts, including providing advice and assistance to deal with assets that do not warrant formal administration, whether or not a Will has been made.

### 3.4 - Non-Departmental Other Expenses

#### Impairment of Legal Aid Debt (M42)

##### *Scope of Appropriation*

This appropriation is limited to the impairment of legal aid debt in accordance with Generally Accepted Accounting Practice.

##### *Reasons for Change in Appropriation*

The appropriation has decreased by \$10.980 million to \$7.886 million for 2015/16, due to:

- an accounting standard change of \$9.480 million to recognise legal aid revenue at fair value. The initial write-down of legal aid revenue was previously recognised as impairment expense. The new standard requires the initial fair value write-down be offset against legal aid revenue received, and
- an expense transfer of \$1.500 million from the Family Dispute Resolution Services appropriation.

#### Impairment of Offender Levy (M42)

##### *Scope of Appropriation*

This appropriation is limited to allowances for the impairment of the Offender Levy in accordance with Generally Accepted Accounting Practice.

##### *Reasons for Change in Appropriation*

The appropriation has decreased by \$656,000 to \$703,000 for 2015/16, due to an accounting standard change to recognise revenue at fair value. The initial write-down of offender levy revenue was previously recognised as impairment expense. The new standard requires the initial fair value write-down to be offset against offender levy revenue received.

#### Victims' Services (M42)

##### *Scope of Appropriation*

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

##### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of victims who report being subject to no further family violence within the home in the six months following the National Home Safety Service upgrade (see Note 1)	95%	Expired measure	Expired measure
Percentage of National Home Safety Service clients reporting no further physical family violence at the point of service conclusion (see Note 2)	New measure	95%	95%

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of victims supported by the National Sexual Violence Survivor Advocate Service (see Note 3)	New measure	40	40
Percentage of victims/survivors reporting improved outcomes as a result of National Sexual Violence Survivor Advocate Service (see Note 3)	New measure	90%	90%
Number of victims supported by Sexual Violence Court Victim Advisors (see Notes 3 and 4)	New measure	1,300-1,500	1,300-1,500

Note 1 - Measure replaced because provider can only report at point of service conclusion.

Note 2 - Replacement measure.

Note 3 - Measure moved from Vote: Courts because it is funded under this appropriation.

Note 4 - Replacement for incorrectly worded measure, which was previously included under Vote: Courts but is funded under this appropriation.

### *Reasons for Change in Appropriation*

The appropriation has decreased by \$1.416 million to \$4.548 million for 2015/16, due to a transfer to 2016/17 to ensure the existing level of grants and services can be maintained.

## Part 4 - Details of Multi-Category Expenses and Capital Expenditure

### Multi-Category Expenses and Capital Expenditure

#### Justice Policy Advice and Related Services (M42)

##### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

##### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Justice Policy Advice*

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil, criminal and constitutional law and the justice sector.

##### *Legal and Ministerial Services*

This category is limited to the provision of legal and ministerial services to support decision-making by Ministers on government matters (other than policy decision-making).

##### *Expenses, Revenue and Capital Expenditure*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	21,974	768	22,742
<b>Departmental Output Expenses</b>			
Justice Policy Advice	17,668	150	17,818
Legal and Ministerial Services	4,306	618	4,924
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	21,740	573	22,313
Justice Policy Advice	17,479	(16)	17,463
Legal and Ministerial Services	4,261	589	4,850
<b>Revenue from Others</b>	234	195	429
Justice Policy Advice	189	166	355
Legal and Ministerial Services	45	29	74

*What is Intended to be Achieved with each Category and How Performance will be Assessed*

Assessment of Performance	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Departmental Output Expenses</b>			
<b>Justice Policy Advice</b>			
The satisfaction of the Minister of Justice with the policy advice service, as per the common satisfaction survey (see Note 1)	At least 70%	At least 7/10	At least 7/10

Note 1 - Target adjusted as the information for this measure comes from a single respondent and a rating out of 10 is more appropriate.

*Reasons for Change in Appropriation*

**Justice Policy Advice**

The category has increased by \$150,000 to \$17.818 million for 2015/16, due to:

- an increase of \$166,000 funded from revenue received for employees seconded to other government agencies, and
- an increase of \$17,000 for additional capital charge on the revaluation of land and buildings as at 30 June 2015.

Offset by:

- a decrease of \$33,000 for funds returned to the Crown as a contribution to the share of costs for Budget 2015 whole-of-government initiatives.

**Legal and Ministerial Services**

The category has increased by \$618,000 to \$4.924 million for 2015/16, due to:

- an increase of \$595,000 to fund an inquiry into the management of a prisoner by the Department of Corrections and other State Sector agencies before and after his release from prison
- an increase of \$29,000 funded from revenue received for employees seconded to other government agencies, and
- an increase of \$4,000 for additional capital charge on the revaluation of land and buildings as at 30 June 2015.

Offset by:

- a decrease of \$10,000 for funds returned to the Crown as a contribution to the share of costs for Budget 2015 whole-of-government initiatives.