

Vote Justice

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

APPROPRIATION ADMINISTRATOR: Ministry of Justice

RESPONSIBLE MINISTER FOR MINISTRY OF JUSTICE: Minister of Justice

Overview of the Vote

The Minister of Justice is responsible for appropriations in Vote Justice for the 2017/18 financial year covering the following:

Services provided directly by the Ministry of Justice:

- a total of nearly \$32 million on the administration of legal services
- a total of nearly \$23 million on the Justice and Emergency Agencies Property and Shared Services
- a total of nearly \$32 million on providing public defence services
- a total of nearly \$10 million on providing sector leadership and support
- a total of over \$30 million on providing justice policy advice, and
- a total of over \$7 million on legal and ministerial services.

Capital Expenditure:

- a total of over \$78 million on 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.

Services purchased from other providers:

- a total of nearly \$173 million on legal aid services and Community Law Centre funding
- a total of nearly \$18 million on purchasing programmes to prevent and reduce crime and harm
- a total of nearly \$58 million on purchasing services from the Electoral Commission
- a total of over \$23 million on purchasing justice advocacy, advice and promotion services from the Human Rights Commission, the Independent Police Conduct Authority, the Privacy Commissioner, the Law Commission and the Inspector-General of Intelligence and Security
- a total of over \$16 million on purchasing support for victims, protective fiduciary services and family dispute resolution services, and
- a total of nearly \$4 million for provision of services from Electoral Commission - Broadcasting.

A total of over \$16 million for other expenses to be incurred by the Crown.

The Ministry of Justice expects to receive a total of over \$22 million in legal aid revenue, including interest, and over \$8 million in revenue from the Lawyers and Conveyancers Special Fund.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Administration of Legal Services (M42) This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.	34,158	34,158	31,768
Justice and Emergency Agencies Property and Shared Services (M42) This appropriation is limited to the provision of property and shared services to other agencies in Christchurch.	21,718	21,718	22,982
Public Defence Service (M42) This appropriation is limited to the provision of legal services by the Public Defence Service.	31,121	31,121	31,905
Sector Leadership and Support (M42) 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.	9,420	9,420	9,952
Total Departmental Output Expenses	96,417	96,417	96,607
Departmental Capital Expenditure			
Ministry of Justice - Capital Expenditure PLA (M42) 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.	186,417	186,417	78,214
Total Departmental Capital Expenditure	186,417	186,417	78,214
Non-Departmental Output Expenses			
Community Law Centres (M42) This appropriation is limited to funding programmes to support Community Law Centres.	10,970	10,970	10,970
Crime Prevention and Community Safety Programmes (M42) This appropriation is limited to the funding of programmes to prevent and reduce crime and harm.	13,475	12,516	17,787
Electoral Services (M42) 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.	33,928	33,928	57,749
Family Dispute Resolution Services (M42) This appropriation is limited to approved family dispute resolution services.	7,360	7,360	7,360
Inspector-General of Intelligence and Security (M42) This appropriation is limited to the administrative costs associated with the work of the Inspector General of Intelligence and Security.	-	-	897
Legal Aid (M42) This appropriation is limited to the payments of legal aid to approved providers.	152,729	151,007	161,670
Provision of Protective Fiduciary Services (M42) 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	2,627

Titles and Scopes of Appropriations by Appropriation Type	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses - cont'd			
Provision of Services from the Electoral Commission - Broadcasting PLA (M42) 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.	-	-	3,605
Services from the Human Rights Commission (M42) This appropriation is limited to advocating and promoting respect for, and an understanding and appreciation of, human rights in New Zealand.	-	-	9,396
Services from the Independent Police Conduct Authority (M42) This appropriation is limited to investigating incidents and investigating and resolving complaints against the Police, and to upholding the rights of persons in Police detention.	-	-	4,111
Services from the Law Commission (M42) This appropriation is limited to advice on the review, reform and development of all aspects of the law in New Zealand.	-	-	3,993
Services from the Privacy Commissioner (M42) This appropriation is limited to privacy issues relating to the collection and disclosure of personal information and the privacy of individuals.	-	-	4,970
Support and Assistance provided by Victim Support to Victims of Crime (M42) 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	6,032
Equity Promotion and Protection Services - Inspector General PLA (M42) 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.	570	570	-
Justice Advocacy, Advice and Promotion Services (M42) 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.	23,467	23,467	-
Total Non-Departmental Output Expenses	251,158	248,477	291,167
Non-Departmental Other Expenses			
Impairment of Legal Aid Debt (M42) This appropriation is limited to the impairment of legal aid debt in accordance with Generally Accepted Accounting Practice.	9,531	9,531	9,531
Impairment of Offender Levy (M42) This appropriation is limited to allowances for the impairment of the Offender Levy in accordance with Generally Accepted Accounting Practice.	689	689	689
Remuneration for the Inspector-General and the Deputy Inspector-General of Intelligence and Security PLA (M42) This appropriation is limited to the remuneration and allowances of the Inspector-General and the Deputy Inspector-General as authorised by the Intelligence and Security Act 2017, Schedule 3, clause 9(1).	-	-	427
Remuneration for the Inspector-General of Intelligence and Security PLA (M42) This appropriation is limited to the remuneration, allowances and expenses of the Inspector-General as authorised by section 8 of the Inspector-General of Intelligence and Security Act 1996.	-	-	143

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Victims' Services (M42) This appropriation is limited to the provision of funding for entitlements and services for victims of crime.	5,053	5,053	5,387
Ex Gratia Payment to David Cullen Bain (M42) This appropriation is limited to expenses to give effect to an ex gratia payment to David Cullen Bain.	925	925	-
Transfer to Other Governments of Relevant Seized Assets (M42) This appropriation is limited to the transfer to other governments of relevant assets seized under the Criminal Proceeds (Recovery) Act 2009.	27,850	27,850	-
Total Non-Departmental Other Expenses	44,048	44,048	16,177
Multi-Category Expenses and Capital Expenditure			
Justice Policy Advice and Related Services MCA (M42) 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.	25,387	25,187	37,805
<i>Departmental Output Expenses</i>			
<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.	19,689	19,489	30,705
<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).	5,698	5,698	7,100
Total Multi-Category Expenses and Capital Expenditure	25,387	25,187	37,805
Total Annual and Permanent Appropriations	603,427	600,546	519,970

Capital Injection Authorisations

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Justice - Capital Injection (M42)	108,850	108,850	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Review of family violence legislation	Administration of Legal Services Departmental Output Expense	-	300	647	732	751
	Justice Policy Advice and Related Services MCA Departmental Output Expense Justice Policy Advice	-	200	100	-	150
	Legal Aid Non-Department Output Expense	-	-	4,284	6,171	7,574
	Crime Prevention and Community Safety Programmes Non-Departmental Output Expense	-	-	15	2,456	2,479
Burglary Prevention and Reduction Services	Sector Leadership and Support Departmental Output Expenses	-	394	295	298	300
	Crime Prevention and Community Safety Programmes Non-Departmental Output Expense	-	3,069	5,807	9,528	13,252
Youth Offending - Services to reduce offending	Sector Leadership and Support Departmental Output Expenses	-	448	350	353	355
	Crime Prevention and Community Safety Programmes Non-Departmental Output Expense	-	1,243	2,486	3,729	4,972
Harmful Digital Communications Act 2015 implementation	Crime Prevention and Community Safety Programmes Non-Departmental Output Expense	3,900	3,900	3,900	3,900	3,900
Justice Sector Fund - Anti-money laundering and countering financing of terrorism reforms	Justice Policy Advice and Related Services MCA Departmental Output Expense Justice Policy Advice	2,710	-	-	-	-
Integrated Safety Response to Family Violence	Justice Policy Advice and Related Services MCA Departmental Output Expense Justice Policy Advice	-	11,203	11,196	-	-

Policy Initiative	Appropriation	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Anti-money laundering and countering financing of terrorism - Phase II	Justice Policy Advice and Related Services MCA Departmental Output Expense Legal and Ministerial Services	-	1,286	1,635	430	250
Justice Sector Fund - Interventions to reduce family violence and sexual violence	Justice Policy Advice and Related Services MCA Departmental Output Expense Justice Policy Advice	1,375	1,785	-	-	-
Investing in Policing - Safe, Confident and Resilient Communities	Legal Aid Non-Departmental Output Expense	-	1,000	3,000	5,000	7,000
Statutory administrative scheme to expunge historical homosexual convictions	Justice Policy Advice and Related Services MCA Departmental Output Expense Legal and Ministerial Services	-	200	200	200	200
Justice Sector Fund - Alcohol and other drug treatments Courts	Public Defence Service Departmental Output Expense	-	200	200	-	-
Proceeds of crime to fund drug treatment programme	Justice Policy Advice and Related Services MCA Departmental Output Expense Justice Policy Advice	200	-	-	-	-
Total Initiatives		8,185	25,228	34,115	32,797	41,183

1.2 - Trends in the Vote

Summary of Financial Activity

	2012/13	2013/14	2014/15	2015/16	2016/17		2017/18			2018/19	2019/20	2020/21
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final 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	245,041	270,589	296,269	289,211	347,575	344,894	96,607	291,167	387,774	354,914	374,849	391,515
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	14,792	17,144	10,290	14,681	44,048	44,048	-	16,177	16,177	13,347	13,347	13,347
Capital Expenditure	49,977	91,236	112,639	204,232	186,417	186,417	78,214	-	78,214	65,848	53,125	48,151
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	23,822	20,815	19,270	21,807	25,387	25,187	37,805	-	37,805	34,997	22,496	22,466
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	333,632	399,784	438,468	529,931	603,427	600,546	212,626	307,344	519,970	469,106	463,817	475,479
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	32,169	40,559	34,215	36,832	31,343	31,343	N/A	31,463	31,463	31,558	31,558	31,558
Capital Receipts	-	-	-	-	200	200	N/A	200	200	200	200	200
Total Crown Revenue and Capital Receipts	32,169	40,559	34,215	36,832	31,543	31,543	N/A	31,663	31,663	31,758	31,758	31,758

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

	2012/13 Adjustments \$000	2013/14 Adjustments \$000	2014/15 Adjustments \$000	2015/16 Adjustments \$000	2016/17 Final Budgeted Adjustments \$000	2016/17 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(48)	(320)	(536)	(586)	-	-
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	48	320	536	586	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

1.3 - Analysis of Significant Trends

Total Vote: All Appropriations

Output Expenses

Departmental output expenses (including the multi-category appropriation for Justice Policy Advice and Related Services) in 2017/18 and 2018/19 are forecasted to be slightly higher than 2016/17. This increase in expenditure is mainly due to additional funding received to extend the Integrated Safety Response to Family Violence pilot for a further two years.

The Ministry aims to manage cost pressures through productivity and efficiency savings, as well as reprioritising funding where appropriate.

Capital Expenditure

Capital expenditure is forecast to decrease from \$186 million for 2016/17 to \$78 million for 2017/18. This decrease is mainly due to the completion of the Christchurch Justice and Emergency Services Precinct build in 2016/17.

Non-departmental Output Expenses

Non-departmental output expenses are forecast to increase from \$251 million for 2016/17 to \$291 million for 2017/18. This increase is mainly due to:

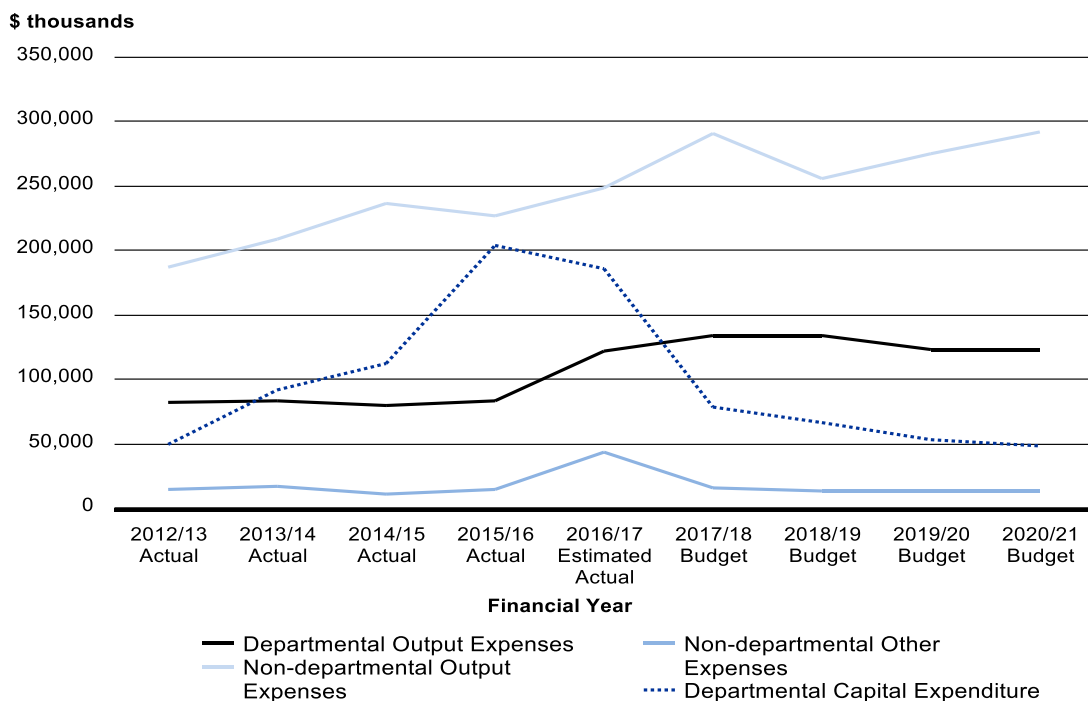
- funding received to enable the Electoral Commission to conduct the 2017 General Election and the 2018 Māori Electoral Option
- funding received for new initiatives for Crime Prevention and Community Safety Programmes, and
- additional funding received for Legal Aid to address cost pressures due to increasing legal aid applications that are granted, particularly in the criminal jurisdiction and to work with other agencies on the Safe, Confident and Resilient Communities: Investing in Police initiative.

In subsequent years, the funding for Electoral Services varies according to the approved variable baselines for general election expenses. Legal Aid and Crime Prevention and Community Safety Programmes continue to receive funding increases for the above-mentioned initiatives, and all other expenses remain relatively constant.

Non-departmental Other Expenses

The decrease in non-departmental other expenses of \$28 million in 2017/18, is mainly due to a transfer of funds to other governments of relevant assets seized under the Criminal Proceeds(Recovery) Act 2009 and a one-off ex gratia payment to David Cullen Bain in 2016/17.

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



Source: Ministry of Justice

1.4 - Reconciliation of Changes in Appropriation Structure

2016/17 Appropriations in the 2016/17 Structure	2016/17 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2016/17 Appropriations in the 2017/18 Structure	2016/17 (Restated) \$000	2017/18 \$000
Non-departmental Other Expenses						
Justice Advocacy, Advice and Promotion Services	23,467	Transferred to: Inspector-General of Intelligence and Security Service from the Human Rights Commission Services from the Independent Police Conduct Authority Services from the Law Commission Services from the Privacy Commissioner	(23,467)		-	-
	-	Transferred from Justice Advocacy, Advice and Promotion Services	897	Inspector-General of Intelligence and Security	897	897
	-	Transferred from Justice Advocacy, Advice and Promotion Services	9,496	Services from the Human Rights Commission	9,496	9,396
	-	Transferred from Justice Advocacy, Advice and Promotion Services	4,111	Services from the Independent Police Conduct Authority	4,111	4,111
		Transferred from Justice Advocacy, Advice and Promotion Services	3,993	Services from the Law Commission	3,993	3,993
	-	Transferred from Justice Advocacy, Advice and Promotion Services	4,970	Services from the Privacy Commissioner	4,970	4,970
Non-departmental Output Expenses						
Equity Promotion and Protection Services-Inspector General PLA	570	Transferred to: Non-departmental Other Expenses Remuneration for the Inspector-General of Intelligence and Security PLA	(570)		-	-
		Transferred from Equity Promotion and Protection Services-Inspector General PLA	570	Remuneration for the Inspector-General of Intelligence and Security PLA	570	570

2016/17 Appropriations in the 2016/17 Structure	2016/17 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2016/17 Appropriations in the 2017/18 Structure	2016/17 (Restated) \$000	2017/18 \$000
Non-departmental Other Expenses						
Remuneration for the Inspector-General of Intelligence and Security PLA	570	Transferred to: Non-departmental Other Expenses Remuneration for the Inspector-General and the Deputy Inspector-General of Intelligence and Security PLA	(427)	Remuneration for the Inspector-General of Intelligence and Security PLA	143	143
		Transferred from Remuneration for the Inspector-General of Intelligence and Security PLA	427	Remuneration for the Inspector-General and the Deputy Inspector-General of Intelligence and Security PLA	427	427
Total	24,607		-		24,607	24,507

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	34,158	34,158	31,768
Revenue from the Crown	33,813	33,813	31,679
Revenue from Others	345	345	89

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased trust in the justice system by providing responsive and accessible legal services (excluding the Public Defence Service).

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Legal Aid debt recovered as a percentage of debt book (estimated debt recovered: \$17 million-\$20 million)	13%	13%	13%
Number of new criminal legal aid applications administered (see Note 1)	57,000-63,000	64,200	63,000-69,000
Number of new family legal aid applications administered	18,000-22,000	19,900	18,000-22,000
Number of new civil legal aid (other) applications administered	1,600-2,000	1,500	1,600-2,000
Legal aid applications for criminal cases assessed within one working day	93%	96%	93%
Legal aid applications for family cases assessed within five working days	New measure	New measure	75%
Legal aid applications for civil cases assessed within five working days	New measure	New measure	75%

Note 1 - Target increased from 57,000-63,000 due to expected increase in demand for legal aid.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Review of family violence legislation	2017/18	-	300	647	732	751
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(59)	(41)	(30)	(30)	(30)
Managing the Ministry of Justice high priority initiatives	2015/16	148	148	148	148	148

Reasons for Change in Appropriation

The decrease in this appropriation of \$2.390 million for 2017/18 is mainly due to a transfer to other appropriations administered by the Ministry of Justice to fund priorities, address cost pressures, and to allow for movements in the allocation of Ministry overheads. In addition to this, the Ministry has on-going work programmes which focus on more effective ways of working and streamlining processes.

Justice and Emergency Agencies Property and Shared Services (M42)

Scope of Appropriation

This appropriation is limited to the provision of property and shared services to other agencies in Christchurch.

Expenses and Revenue

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,718	21,718	22,982
Revenue from the Crown	20,013	20,013	12,750
Revenue from Others	1,705	1,705	10,232

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a public facility with justice and emergency services that are modern, accessible, resilient and people-centred, provide for improved joint outcomes and service delivery and contribute to a vibrant urban environment in Christchurch.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Services meet the standards agreed with the other agencies	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Christchurch Justice and Emergency Services Precinct	2016/17	22,930	28,815	25,192	26,357	26,703

Reasons for Change in Appropriation

The increase in this appropriation of \$1.264 million for 2017/18 is mainly due to the full year of operating costs of running the multi-agency Christchurch Justice and Emergency Services Precinct in 2017/18. This has been largely offset by a reduction in capital charge costs due to the change in the capital charge rate to 6% from 1 January 2017.

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	31,121	31,121	31,905
Revenue from the Crown	31,019	31,019	31,817
Revenue from Others	102	102	88

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased trust in the justice system by providing a high quality, responsive, accessible and cost effective Public Defence Service to the New Zealand public.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of hours per annum Public Defence Service provides duty lawyer supervision in courts where the Public Defence Service operates	New measure	New measure	No fewer than 12,000 hours
Percentage of criminal legal aid cases assigned to a Public Defence Service lawyer within one business day from the date we receive the legal aid assignment	93%	94%	93%
Number of new cases accepted during the year	15,000-17,500	15,500	16,000
Average cost for PDS PAL 1 cases (see Note 1)	No more than \$750	\$674	No more than \$750

Note 1 - PAL 1 cases are the less severe charges usually heard by a judge alone. PAL is the Provider/Lawyer Approval Level of a case. Cost accounted for using criminal legal aid fixed fee rates.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Justice Sector Fund - Alcohol and other drug treatments Courts	2017/18	-	200	200	-	-
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(54)	(38)	(30)	(30)	(30)
Managing the Ministry of Justice high priority initiatives	2015/16	48	48	48	48	48

Reasons for Change in Appropriation

The increase in this appropriation of \$784,000 for 2017/18 is mainly due to additional funding received to address cost pressures to ensure the Public Defence Service is sustainable and meets its allocated share of cases nationally.

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,420	9,420	9,952
Revenue from the Crown	9,351	9,351	9,909
Revenue from Others	69	69	43

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a coordinated, efficient and effective justice sector, which delivers joined-up justice services.

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The satisfaction of the Minister of Justice and Associate Minister of Justice with the quality of support and advice provided by the Ministry in relation to its management of Crown entities and agencies	At least 8/10	8/10	At least 8/10
The satisfaction of the Minister of Justice and the justice sector Leadership Board with the leadership, advice and support provided by the Ministry	At least 8/10	8/10	At least 8/10
Manage the Justice Sector Fund, as measured by the coordination of two funding rounds	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Burglary Prevention and Reduction Services	2017/18	-	394	295	298	300
Youth Offending - Services to reduce offending	2017/18	-	448	350	353	355
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(17)	(12)	(10)	(10)	(10)

Reasons for Change in Appropriation

The increase in this appropriation of \$532,000 in 2017/18 is mainly due to funding received for:

- the Burglary Prevention and Reduction Services initiative which aims to provide services designed to prevent re-offending, support integration into society and provide services to victims, and
- the Youth Offending - Services to reduce offending initiative which provides services to high risk youth offenders with the aim of reducing on-going offending.

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	162,337	162,337	62,073
Intangibles	24,080	24,080	16,141
Other	-	-	-
Total Appropriation	186,417	186,417	78,214

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient management of the Ministry of Justice's assets in support of the provision of the Ministry's outputs.

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of property projects and programmes that will be undertaken, ongoing or completed in 2017/18, using capital investment			
<ul style="list-style-type: none"> • Refurbishment, remediation or upgrade (see Note 1) 	New measure	New measure	2
<ul style="list-style-type: none"> • Maintenance (see Note 2) 	New measure	New measure	4
Number of ICT/Audio-visual projects and programmes that will be undertaken, ongoing or completed in 2017/18, using capital investment			
<ul style="list-style-type: none"> • New developments (see Note 3) 	New measure	New measure	5
<ul style="list-style-type: none"> • Refurbishment, remediation or upgrade (see Note 4) 	New measure	New measure	2
<ul style="list-style-type: none"> • Maintenance (see Note 5) 	New measure	New measure	2

Note 1 - Projects and programmes include Dunedin Court seismic works, and refurbishment and property fit out improvement programme.

Note 2 - Projects and programmes include property maintenance (including structure, roof, plant and equipment and fit out), furniture, motor vehicles and security systems programmes.

Note 3 - Projects and programmes include Christchurch Justice and Emergency Services Precinct - ICT and audio visual fit out, contact centre, enterprise content management, business intelligence and audio visual capability programmes.

Note 4 - Projects and programmes include ICT remediation and ICT minor works programmes.

Note 5 - Projects and programmes include audio visual maintenance and ICT maintenance programmes.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation of \$108.203 million for 2017/18 is due to changes in the timing of the Ministry's capital work programme and the completion of the Christchurch Justice and Emergency Services Precinct build in 2016/17.

Capital Injections and Movements in Departmental Net Assets

Ministry of Justice

Details of Net Asset Schedule	2016/17 Estimated Actual \$000	2017/18 Projected \$000	Explanation of Projected Movements in 2017/18
Opening Balance	1,119,901	1,228,861	
Capital Injections	108,850	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	110	35	
Other Movements	-	-	
Closing Balance	1,228,861	1,228,896	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Community Law Centres (M42)

Scope of Appropriation

This appropriation is limited to funding programmes to support Community Law Centres.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,970	10,970	10,970

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve responsive, accessible and cost effective community legal services for people who lack sufficient means to pay for legal services and, where possible, to prevent problems from escalating to the courts and other parts of the justice system.

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of individual clients assisted with legal advice, assistance and representation	46,000-51,000	48,054	46,000-51,000
Percentage of casework clients who report that the service given to them has helped them understand their options	New measure	New measure	90%
Number of participants in law-related education sessions	New measure	New measure	30,000-35,000
Percentage of law-related education sessions delivered to local Māori, rūpū, hapū and iwi and community groups or providers who aim to support and develop Māori	New measure	New measure	40%
Percentage of cases resolved within each financial year	New measure	New measure	70%-80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Justice in a report appended to the Ministry of Justice's Annual Report.

Service Providers

Provider	2016/17 Final Budgeted \$000	2016/17 Estimated Actual \$000	2017/18 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Community Law Centres	10,970	10,970	10,970	Ongoing depending on funding levels from the Lawyers and Conveyancers Special Fund

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Family Court Review	2015/16	678	678	678	678	678

Crime Prevention and Community Safety Programmes (M42)*Scope of Appropriation*

This appropriation is limited to the funding of programmes to prevent and reduce crime and harm.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,475	12,516	17,787

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a reduction in crime, victimisation and harm by the delivery of programmes that focus on increasing community safety and reducing crime.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of Harmful Digital Communication complaints resolved by the Approved Agency in 2017/18 (see Note 1)	New measure	New measure	65%
Percentage of victims satisfied with their overall experience of restorative justice before, during and after the conference, as measured through the victim satisfaction survey (estimated volume of conferences completed: 3,200)	75%	80%	75%

Note 1 - The "Approved Agency", appointed under the Harmful Digital Communications Act 2015 resolves complaints about harmful digital communications.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Justice in a report appended to the Ministry of Justice's Annual Report.

Service Providers

Provider	2016/17 Final Budgeted \$000	2016/17 Estimated Actual \$000	2017/18 Budget \$000	Expiry of Resourcing Commitment
Organisations				
Restorative justice providers	9,575	9,511	9,511	30 June 2019
Community safety programme providers	3,900	3,005	3,964	30 June 2021
Other providers (to be determined)	-	-	4,312	30 June 2021
Total	13,475	12,516	17,787	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Review of family violence legislation	2018/19	-	-	15	2,456	2,479
Burglary Prevention and Reduction Services	2017/18	-	3,069	5,807	9,528	13,252
Youth Offending - Services to reduce offending	2017/18	-	1,243	2,486	3,729	4,972
Implementation of the legislation - Harmful Digital Communications Act 2015	2016/17	3,900	3,900	3,900	3,900	3,900

Reasons for Change in Appropriation

The increase in this appropriation of \$4.312 million in 2017/18 is due to funding received for:

- the Burglary Prevention and Reduction Services initiative which aims to provide services designed to prevent re-offending, support integration into society and provide services to victims, and
- the Youth Offending - Services to reduce offending initiative which provides services to high risk youth offenders with the aim of reducing on-going offending.

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.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	33,928	33,928	57,749

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of New Zealand's elections and referenda.

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Facilitate participation in Parliamentary Elections			
Percentage of eligible New Zealanders enrolled	92.6%-93.5%	89.5%	92.6%-93.5%
Making available information to assist political parties, candidates, and third parties to meet their statutory obligations in respect of electoral matters			
Maximum response time to requests for advisory opinions	5 working days	5 working days	5 working days
Promoting public awareness of electoral matters through education and information programmes			
Percentage of New Zealanders who express confidence in the administration of the electoral system	90%-95%	70%	90%-95%
Providing advice to the Minister and the House on electoral matters, including those referred to the Electoral Commission			
Advice is provided in the timeframe requested	100%	100%	100%
Conduct of electoral events			
Release of By-election results: Full preliminary count results published by 10:00pm	Achieved	Achieved	Achieved
Release of the 2017 General Election results: 100% of Voting Place results by 11:30pm on election day	New measure	New measure	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Electoral Commission in the Commission's Annual Report.

Reasons for Change in Appropriation

The increase in this appropriation of \$23.821 million in 2017/18 is mainly due to:

- funding received to enable the Electoral Commission to meet its statutory objectives and fully discharge its legislative mandate to manage the New Zealand Electoral system and conduct a General Election in 2017, and
- additional funding received to carry out the 2018 Māori Electoral Option.

Family Dispute Resolution Services (M42)

Scope of Appropriation

This appropriation is limited to approved family dispute resolution services.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,360	7,360	7,360

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve responsive, accessible and cost effective support and services for separating families, and where possible, to prevent problems from escalating in the courts.

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of participants completing Parenting through Separation	5,000	4,750	5,000
Percentage of Family Dispute Resolution participants reaching an agreement on completion of mediation (includes partial and full)	85%	82%	85%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Justice in a report appended to the Ministry of Justice's Annual Report.

Service Providers

Provider	2016/17 Final Budgeted \$000	2016/17 Estimated Actual \$000	2017/18 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Family Dispute Resolution service providers	7,360	7,360	7,360	-

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Family Court Review	2013/14	7,360	7,360	7,360	7,360	7,360

Inspector-General of Intelligence and Security (M42)

Scope of Appropriation

This appropriation is limited to the administrative costs associated with the work of the Inspector General of Intelligence and Security.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	897

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Justice: Non-departmental Other Expenses: Justice Advocacy, Advice and Promotion Services	897	897	-
Total	897	897	897

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the administration associated with the work of the Inspector-General of Intelligence and Security.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of this annual appropriation for a Non-Departmental output expense is less than \$5 million.

Service Providers

Provider	2016/17 Final Budgeted \$000	2016/17 Estimated Actual \$000	2017/18 Budget \$000	Expiry of Resourcing Commitment
Inspector-General of Intelligence and Security	-	-	897	-

Reasons for Change in Appropriation

This is a new appropriation in 2017/18 following the disestablishment of Vote Justice non-departmental output expenses: Justice Advocacy, Advice and Promotion Services appropriation. The Public Finance Act 1989 requires separate appropriations to be created for each entity funded, as each appropriation must be reported on and presented to the House. These entities are the Law Commission, Independent Police Conduct Authority, Privacy Commissioner, Inspector General of Intelligence and Security, and the Human Rights Commission.

Legal Aid (M42)

Scope of Appropriation

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

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	152,729	151,007	161,670

Components of the Appropriation

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Legal Aid - criminal cases	74,282	73,444	76,599
Legal Aid - family cases	46,316	45,794	52,226
Legal Aid - Waitangi cases	14,667	14,502	14,322
Duty solicitors and police detention legal assistance	11,406	11,277	12,369
Legal Aid - civil cases	6,058	5,990	6,154
Total	152,729	151,007	161,670

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve responsive and accessible services by ensuring that people who need legal services and cannot pay for them are able to access legal advice and representation.

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Projected number of criminal cases granted (excluding the Public Defence Service)	38,000	42,700	44,000
Projected number of family cases granted	18,500	18,200	18,500
Projected number of civil (other) cases granted	1,350	960	1,350

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Justice in a report appended to the Ministry of Justice's Annual Report.

Service Providers

Provider	2016/17 Final Budgeted \$000	2016/17 Estimated Actual \$000	2017/18 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Legal aid providers for criminal cases	74,282	73,444	76,599	Dec 2019
Legal aid providers for family cases	46,316	45,794	52,226	Dec 2019
Legal aid providers for Waitangi Tribunal cases	14,667	14,502	14,322	Dec 2019
Duty solicitors and police detention legal assistance providers	11,406	11,277	12,369	Dec 2019
Legal aid providers for civil cases	6,058	5,990	6,154	Dec 2019
Total	152,729	151,007	161,670	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Review of family violence legislation	2018/19	-	-	4,284	6,171	7,574
Investing in Policing- Safe, Confident and Resilient Communities	2017/18	-	1,000	3,000	5,000	7,000
Funding for increasing eligibility for civil legal aid	2016/17	1,899	3,804	5,753	5,753	5,753
Funding received to enable the revision of criminal fee schedules	2016/17	1,624	3,247	4,920	4,920	4,920
Managing Ministry of Justice high priority initiatives	2015/16	8,000	8,000	8,000	8,000	8,000
Implementation of the Vulnerable Children's Bill, Children's Action Plan, workforce plan and safety	2015/16	357	391	374	374	374
Family Court Review	2014/15	4,796	4,796	4,796	4,796	4,796

Reasons for Change in Appropriation

The increase of \$8.941 million in this appropriation in 2017/18 is mainly due to:

- additional funding received in Budget 2016 to fund an increase in the eligibility for civil legal aid
- additional funding received to address cost pressures due to increasing legal aid applications that are granted particularly in the criminal jurisdiction
- additional funding received to enable the Commissioner to revise criminal fees schedules, and
- funding received by the Ministry to work with other Justice Sector agencies on the Safe, Confident and Resilient Communities: Investment in Policing initiative.

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,627	2,627	2,627

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective provision of fiduciary services by the Public Trust as specified by statute, by providing funding to deliver services where charges to the recipient, if any, will not meet the cost of the service being provided.

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of actions undertaken for individuals who have Protection of Personal Property Rights	5,744	6,950	7,000
Hours to manage and advise on small estates and trusts	3,000	4,440	3,000

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Public Trust in its Annual Report.

Provision of Services from the Electoral Commission - 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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	3,605

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of broadcasting of election programmes by political parties under the Broadcasting Act 1989.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Reasons for Change in Appropriation

The increase in this appropriation of \$3.605 million in 2017/18 is to fund the broadcasting of election programmes by political parties for the 2017 General Election.

Services from the Human Rights Commission (M42)*Scope of Appropriation*

This appropriation is limited to advocating and promoting respect for, and an understanding and appreciation of, human rights in New Zealand.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	9,396

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Justice: Non-departmental Other Expenses: Justice Advocacy, Advice and Promotion Services	9,496	9,496	-
Total	9,496	9,496	9,396

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective advocacy and promotion of human rights in New Zealand by the Human Rights Commission.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Human rights education, promotion, and advocacy programmes that are delivered effectively			
The number of downloads and access to Commission digital information	New measure	New measure	10% increase from previous year
Legal interventions in courts and tribunals promote human rights			
Number of new legal interventions the Commission engages in related to significant human rights matters	New measure	New measure	2
Recommending, monitoring and reporting on human right standards to government, civil society and business			
Number of updates to NPA tool to reflect changes to actions	New measure	New measure	2
Human rights enquiries and complaints received are advanced and concluded within the agreed timeframes			
Responsive and timely resolution of enquiries and complaints as measured by the percentage of complaints of unlawful discrimination closed within one year	New measure	New measure	80%
Customer satisfaction with the mediation process	New measure	New measure	90%
Applications for legal representation under the Human Rights Act 1993 and referrals received under the Privacy Act 1993, and associated litigations are progressed within the agreed timeframes and in accordance with expected professional legal standards			
Percentage of applications decided within four months	New measure	New measure	80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Human Rights Commission in the Commission's Annual Report.

Service Providers

Provider	2016/17 Final Budgeted \$000	2016/17 Estimated Actual \$000	2017/18 Budget \$000	Expiry of Resourcing Commitment
Human Rights Commission	-	-	9,396	-

Reasons for Change in Appropriation

This is a new appropriation in 2017/18 following the disestablishment of Vote Justice non-departmental output expenses: Justice Advocacy, Advice and Promotion Services appropriation. The Public Finance Act 1989 requires separate appropriations to be created for each entity funded, as each appropriation must be reported on and presented to the House. These entities are the Law Commission, Independent Police Conduct Authority, Privacy Commissioner, Inspector General of Intelligence and Security, and the Human Rights Commission.

Services from the Independent Police Conduct Authority (M42)

Scope of Appropriation

This appropriation is limited to investigating incidents and investigating and resolving complaints against the Police, and to upholding the rights of persons in Police detention.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	4,111

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Justice: Non-departmental Other Expenses: Justice Advocacy, Advice and Promotion Services	4,111	4,111	-
Total	4,111	4,111	4,111

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective provision of services by the Independent Police Conduct Authority.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Independent, high quality and timely investigations and reviews			
Reviews of category 2 cases will be completed by the Authority within 28 days of receiving the file or final report from the Police	New measure	New measure	90%
Independent investigations carried out by the IPCA will be concluded as soon as practicable, within 12 months	New measure	New measure	90%
Independent investigations carried out by the IPCA will be concluded as soon as practicable, within 24 months	New measure	New measure	99%
Make recommendations for improved Police conduct, policies, practices and procedures, and monitor acceptance and implementation of those recommendations			
All systemic issues identified by the Authority relating to police practices, policies and procedures are raised and discussed with Police, and appropriate recommendations made where required, before closure of a case	New measure	New measure	100%
Monitor places of Police detention			
All systemic custodial management issues are raised and discussed with the Police prior to the completion of the relevant review or independent investigation	New measure	New measure	100%
Audits of District custodial management files are completed on a quarterly basis according to programme agreed with Police	New measure	New measure	All audits within 14 days of end of each quarter

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Independent Police Conduct Authority in the Authority's Annual Report.

Service Providers

Provider	2016/17 Final Budgeted \$000	2016/17 Estimated Actual \$000	2017/18 Budget \$000	Expiry of Resourcing Commitment
Independent Police Conduct Authority	-	-	4,111	-

Reasons for Change in Appropriation

This is a new appropriation in 2017/18 following the disestablishment of Vote Justice non-departmental output expenses: Justice Advocacy, Advice and Promotion Services appropriation. The Public Finance Act 1989 requires separate appropriations to be created for each entity funded, as each appropriation must be reported on and presented to the House. These entities are the Law Commission, Independent Police Conduct Authority, Privacy Commissioner, Inspector General of Intelligence and Security, and the Human Rights Commission.

Services from the Law Commission (M42)

Scope of Appropriation

This appropriation is limited to advice on the review, reform and development of all aspects of the law in New Zealand.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	3,993

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Justice: Non-departmental Other Expenses: Justice Advocacy, Advice and Promotion Services	3,993	3,993	-
Total	3,993	3,993	3,993

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective provision of advice by the Law Commission.

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Law Reform			
All final reports are completed in the timeframe agreed with the responsible Minister	New measure	New measure	100%
All final reports are approved for publication by the Law Commission Board and published on the Law Commission website	New measure	New measure	100%
Implementation advice			
Implementation advice provided within agreed timeframes	New measure	New measure	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Law Commission in the Commission's Annual Report.

Service Providers

Provider	2016/17 Final Budgeted \$000	2016/17 Estimated Actual \$000	2017/18 Budget \$000	Expiry of Resourcing Commitment
Law Commission	-	-	3,993	-

Reasons for Change in Appropriation

This is a new appropriation in 2017/18 following the disestablishment of Vote Justice non-departmental output expenses: Justice Advocacy, Advice and Promotion Services appropriation. The Public Finance Act 1989 requires separate appropriations to be created for each entity funded, as each appropriation must be reported on and presented to the House. These entities are the Law Commission, Independent Police Conduct Authority, Privacy Commissioner, Inspector General of Intelligence and Security, and the Human Rights Commission.

Services from the Privacy Commissioner (M42)

Scope of Appropriation

This appropriation is limited to privacy issues relating to the collection and disclosure of personal information and the privacy of individuals.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	4,970

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Justice: Non-departmental Other Expenses: Justice Advocacy, Advice and Promotion Services	4,970	4,970	-
Total	4,970	4,970	4,970

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective provision of services by the Privacy Commissioner.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Guidance, education and awareness			
Public enquiries received and answered	New measure	New measure	7,500
Respond to all enquiries within one working day	New measure	New measure	100%
Policy and Research			
The percentage of recipients of policy advice who are satisfied with the service they received from the Privacy Commissioner	New measure	New measure	85%
The percentage of externally reviewed policy files that rate as 3.5 out of 5 or better for quality	New measure	New measure	85%
Information sharing/matching			
The number of information matching programmes monitored under Part 10 of the Privacy Act	New measure	New measure	54
Compliance			
Number of complaints received	New measure	New measure	900
The percentage of complainants and respondents who rate their satisfaction of the complaints handling process as 'satisfactory' or better	New measure	New measure	65%
The percentage of complaints closed by settlement between the parties	New measure	New measure	40%
The percentage of externally reviewed complaints investigations that rate as 3.5 out of 5 or better for quality	New measure	New measure	85%
Percentage of open files greater than 6 months old at year end	New measure	New measure	10%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Privacy Commissioner in the Commissioner's Annual Report.

Service Providers

Provider	2016/17 Final Budgeted \$000	2016/17 Estimated Actual \$000	2017/18 Budget \$000	Expiry of Resourcing Commitment
Privacy Commissioner	-	-	4,970	-

Reasons for Change in Appropriation

This is a new appropriation in 2017/18 following the disestablishment of Vote Justice non-departmental output expenses: Justice Advocacy, Advice and Promotion Services appropriation. The Public Finance Act 1989 requires separate appropriations to be created for each entity funded, as each appropriation must be reported on and presented to the House. These entities are the Law Commission, Independent Police Conduct Authority, Privacy Commissioner, Inspector General of Intelligence and Security, and the Human Rights Commission.

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,032	6,032	6,032

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a reduction in victimisation and harm by supporting victims of crime.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Total number of victims supported	22,000-28,000	27,000	22,000-28,000
Percentage of victims of serious crime 'agreeing' or 'strongly agreeing' that Victim Support made a positive difference on one or more of four pre-determined impacts ('felt listened to', 'less stressed', 'more in control', 'more confident') (estimated volume: 10,000-13,000)	90%	85%	90%
Percentage of victims rating the support provided by Victim Support as being either 'helpful' or 'very helpful'	90%	90%	90%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Justice in a report appended to the Ministry of Justice's Annual Report.

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.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,531	9,531	9,531

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve efficient management of Crown assets by providing for the expense involved in the impairment of legal aid debt.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the impairment of legal aid debt. Performance information relating to what is intended to be achieved with this expenditure is provided under the Administration of Legal Services and Legal Aid appropriations.

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.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	689	689	689

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve efficient management of Crown assets by providing for the expense involved in the impairment of the offender levy.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the impairment of the Offender Levy. Performance information relating to what is intended to be achieved with this expenditure is provided under the Vote Courts: Courts, Tribunals and Other Authorities Services multi-category appropriation, specifically the Collection and Enforcement of Fines and Civil Debts Services category.

Remuneration for the Inspector-General and the Deputy Inspector-General of Intelligence and Security PLA (M42)

Scope of Appropriation

This appropriation is limited to the remuneration and allowances of the Inspector-General and the Deputy Inspector-General as authorised by the Intelligence and Security Act 2017, Schedule 3, clause 9(1).

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	427

What is Intended to be Achieved with this Appropriation

The purpose of this appropriation is to meet the remuneration and allowances of the Inspector-General and the Deputy Inspector-General as determined by the Remuneration Authority.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under S.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for remuneration, allowances and expenses of the Inspector General as authorised by clause 9 of Schedule 3 of the Intelligence and Security Act 2017.

Reasons for Change in Appropriation

This is a new appropriation required to be set up as a result of the enactment of the Intelligence and Security Act 2017, effective 28 September 2017.

Remuneration for the Inspector-General of Intelligence and Security PLA (M42)

Scope of Appropriation

This appropriation is limited to the remuneration, allowances and expenses of the Inspector-General as authorised by section 8 of the Inspector-General of Intelligence and Security Act 1996.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	143

What is Intended to be Achieved with this Appropriation

The purpose of this appropriation is to meet the remuneration and allowances of the Inspector-General and the Deputy Inspector-General as determined by the Remuneration Authority.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments under section 8 of the Inspector-General of Intelligence and Security Act 1996.

Victims' Services (M42)

Scope of Appropriation

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

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,053	5,053	5,387

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a reduction in victimisation and harm by providing funding for entitlements and services for victims of crime.

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of victims who received grants	3,600-4,100	3,600	3,600-4,100
Number of National Home Safety Service clients supported (ie, victims and children)	600-750	700	600-750
Percentage of National Home Safety Service clients reporting no further family violence at the point of service conclusion	95%	95%	95%
Number of victims supported by Sexual Violence Court Victims Advisors	1,300-1,500	1,420	1,800-2,000

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Justice in a report appended to the Ministry of Justice's Annual Report.

Service Providers

Provider	2016/17 Final Budgeted \$000	2016/17 Estimated Actual \$000	2017/18 Budget \$000	Expiry of Resourcing Commitment
New Zealand Council of Victim Support Groups ("Victim Support")	3,628	3,628	3,516	30 June 2018
National Home Safety Service(National Collective of Independent Women's Refuges)	1,122	1,122	1,495	30 June 2018
Accident Compensation Corporation	190	190	190	30 June 2018
Skylight Trust	113	113	113	30 June 2018
Funding yet to be allocated or transferred	-	-	73	
Total	5,053	5,053	5,387	

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,387	25,187	37,805
Departmental Output Expenses			
Justice Policy Advice	19,689	19,489	30,705
Legal and Ministerial Services	5,698	5,698	7,100
Funding for Departmental Output Expenses			
Revenue from the Crown	24,959	24,759	37,624
Justice Policy Advice	19,370	19,170	30,557
Legal and Ministerial Services	5,589	5,589	7,067
Revenue from Others	428	428	181
Justice Policy Advice	319	319	148
Legal and Ministerial Services	109	109	33

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve efficient and effective policy advice, legal and ministerial services to support Ministers in discharging their portfolio responsibilities.

How Performance will be Assessed for this Appropriation

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The satisfaction of the Minister of Justice, the Attorney-General, the Minister for Courts, and the Associate Minister of Justice with policy advice and related services, as per the common satisfaction survey	At least 8/10	7/10	At least 8/10

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

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Justice Policy Advice			
This category is intended to achieve efficient and effective services to support decision-making by Ministers on government policy matters			
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 90% (see Note 1)	At least an average of 7/10	7.7/10	At least an average of 7/10
The satisfaction of the Minister of Justice with the policy advice service, as per the common satisfaction survey	At least 7/10	5.8/10	At least 7/10
The total cost per hour of producing outputs	At most \$155	\$147	At most \$155
Legal and Ministerial Services			
This category is intended to achieve efficient and effective services to support decision-making by Ministers on legal and ministerial matters, in discharging their portfolio responsibilities			
The satisfaction of the Minister of Justice, the Minister for Treaty of Waitangi Negotiations and the Attorney-General with the quality of legal advice, as per the common satisfaction survey	At least 8/10	8/10	At least 8/10
The satisfaction of the Minister of Justice, the Minister for Treaty of Waitangi Negotiations, the Attorney-General, the Minister for Courts, and the Associate Minister of Justice with ministerial services, as per the common satisfaction survey	At least 8/10	8/10	At least 8/10

Note 1 - This indicator provides a standardised score for technical quality reviews of policy advice, which are undertaken by a third party assessor. The review may include an assessment of clarity, accuracy, analytical rigour, fitness for purpose, and relevance.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Justice Policy Advice						
Review of family violence legislation	2017/18	-	200	100	-	150
Integrated Safety Response to Family Violence	2017/18	-	11,203	11,196	-	-
Justice Sector Fund-Interventions to reduce family violence and sexual violence	2016/17	1,375	1,785	-	-	-
Justice Sector Fund - Anti-money laundering and countering financing of terrorism reforms	2016/17	2,710	-	-	-	-
Proceeds of crime to fund drug treatment programme	2016/17	200	-	-	-	-
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(32)	(23)	(20)	(20)	(20)
Managing the Ministry of Justice high priority initiatives	2015/16	529	529	529	529	529
Legal and Ministerial Services						
Anti-money laundering and countering financing of terrorism - Phase II	2017/18	-	1,286	1,635	430	250
Statutory administrative scheme to expunge historical homosexual convictions	2017/18	-	200	200	200	200
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(10)	(7)	(10)	(10)	(10)

Reasons for Change in Appropriation

Justice Policy Advice

The increase in this category of \$11.016 million for 2017/18 is mainly due to additional funding received to extend the Integrated Safety Response pilot for a further two years. The pilot will trial a new cross-agency response to instances of family violence which directs victims and offenders to a range of specialised services designed to reduce re-offending and re-victimisation.

Legal and Ministerial Services

The increase in this category of \$1.402 million for 2017/18 is mainly due to funding received for the implementation and on-going operations of Phase II of the Anti-Money Laundering and Countering the Financing of Terrorism initiative.