

# *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

## *Overview of the Vote*

The Minister of Justice is responsible for appropriations in Vote Justice for the 2015/16 financial year covering the following:

Services purchased directly from the Ministry of Justice:

- \$28 million on the administration of legal services
- \$27 million on purchasing public defence services
- \$8 million on purchasing sector leadership and support
- \$18 million on purchasing justice policy advice, and
- \$4 million on legal and ministerial services.

Capital Expenditure:

- \$274 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 through non-departmental output expenses:

- \$123 million on legal aid services and Community Law Centre funding
- \$12 million on purchasing community crime prevention services and programmes delivered by community and local government agency providers
- \$31 million on purchasing services from the Electoral Commission
- \$23 million on purchasing justice advocacy, advice and promotion services from the Human Rights Commission, the Independent Police Conduct Authority, the Privacy Commissioner and the Inspector-General of Intelligence and Security
- \$18 million on purchasing support for victims, protective fiduciary services, family dispute resolution services, and equity promotion and protection services from the Inspector-General of Intelligence and Security, and
- \$26 million for other expenses to be incurred by the Crown.

The Ministry of Justice expects to receive approximately \$40 million in legal aid revenue, including interest, and \$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	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	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.	27,941	27,941	28,188
<b>Public Defence Service (M42)</b> This appropriation is limited to the provision of legal services by the Public Defence Service.	25,722	25,722	26,593
<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.	8,260	8,260	7,906
<b>Total Departmental Output Expenses</b>	61,923	61,923	62,687
<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.	142,661	142,661	274,470
<b>Total Departmental Capital Expenditure</b>	142,661	142,661	274,470
<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	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.	13,392	13,392	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.	45,690	45,690	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	550	550
<b>Family Dispute Resolution Services (M42)</b> This appropriation is limited to approved family dispute resolution services.	3,860	3,860	7,360
<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.	23,185	23,185	22,668
<b>Legal Aid (M42)</b> This appropriation is limited to the payments of legal aid to approved providers.	125,555	125,555	112,300

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses - cont'd</b>			
<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>2,627</b>
<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>6,032</b>
<b>Provision of Services from the Electoral Commission - Broadcasting PLA (M42)</b> 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.	2,855	2,855	-
<b>Total Non-Departmental Output Expenses</b>	234,716	234,716	206,324
<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	18,866	<b>18,866</b>
<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.	1,366	1,253	<b>1,359</b>
<b>Victims' Services (M42)</b> This appropriation is limited to the provision of funding for entitlements and services for victims of crime.	4,501	4,252	<b>5,964</b>
<b>Total Non-Departmental Other Expenses</b>	24,733	24,371	26,189
<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.	19,708	19,708	<b>21,974</b>
<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.	15,158	15,158	17,668
<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).	4,550	4,550	4,306
<b>Total Multi-Category Expenses and Capital Expenditure</b>	19,708	19,708	21,974
<b>Total Annual and Permanent Appropriations</b>	483,741	483,379	591,644

## Capital Injection Authorisations

	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Justice - Capital Injection (M42)	58,288	58,288	202,925

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Funding received from Justice Sector Fund for non-court or self referred attendance at domestic violence programmes	<b>Crime Prevention and Community Safety Programmes</b> Non-departmental output expenses	750	-	-	-	-
Funding received from Justice Sector Fund for initiatives that aim to provide a stronger response to domestic violence	<b>Victims' Services</b> Non-departmental other expenses	485	1,046	1,039	1,496	-
	<b>Justice Policy Advice and Related Services (MCA) - Justice Policy Advice</b> Department output expenses	295	640	-	-	-
Funding received from Justice Sector Fund for partnering with communities with high rates of offending and victimisation	<b>Crime Prevention and Community Safety Programmes</b> Non-departmental output expenses	310	200	-	-	-
Process to consider changing the New Zealand flag	<b>Electoral Services</b> Non-departmental output expenses	750	14,890	-	-	-
	<b>Justice Policy Advice and Related Services (MCA) - Justice Policy Advice</b> Department output expenses	292	65	-	-	-
Funding for the Northland by-election	<b>Electoral Services</b> Non-departmental output expenses	947	-	-	-	-
Funding received for implementation of the Vulnerable Children's Bill, Children's Action Plan, workforce plan and safety	<b>Legal Aid</b> Non-departmental output expenses	-	318	357	391	374
Managing Ministry of Justice high priority initiatives	<b>Administration of Legal Services</b> Department output expenses	-	1,442	148	148	148
	<b>Public Defence Service</b> Department output expenses	-	238	48	48	48
	<b>Justice Policy Advice and Related Services (MCA) - Justice Policy Advice</b> Department output expenses	-	1,714	529	529	529
	<b>Legal Aid</b> Non-departmental output expenses	-	-	8,000	8,000	8,000

## 1.2 - Trends in the Vote

### Summary of Financial Activity

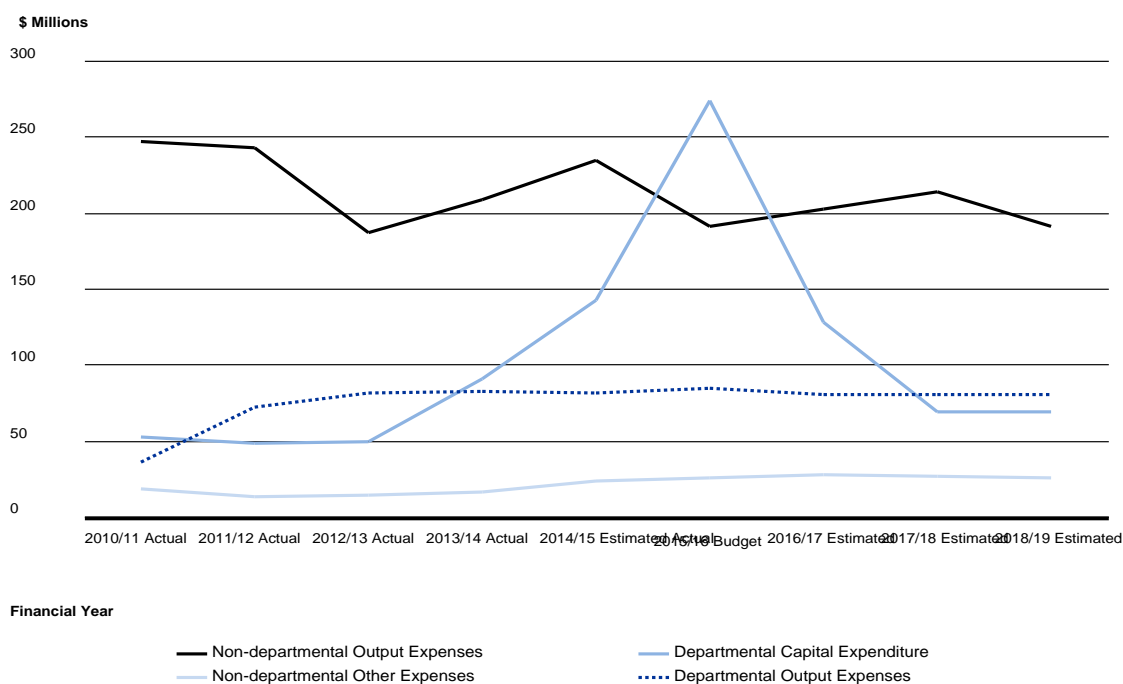
	2010/11	2011/12	2012/13	2013/14	2014/15		2015/16			2016/17	2017/18	2018/19
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	258,166	290,806	245,089	270,909	296,639	296,639	62,687	206,324	269,011	263,666	274,573	251,057
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	19,287	12,810	14,744	16,824	24,733	24,371	-	26,189	26,189	28,058	27,416	25,920
Capital Expenditure	54,501	48,652	49,977	91,236	142,661	142,661	274,470	-	274,470	128,272	69,150	69,150
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	24,773	24,823	23,822	20,815	19,708	19,708	21,974	-	21,974	19,923	20,057	20,057
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	<b>356,727</b>	<b>377,091</b>	<b>333,632</b>	<b>399,784</b>	<b>483,741</b>	<b>483,379</b>	<b>359,131</b>	<b>232,513</b>	<b>591,644</b>	<b>439,919</b>	<b>391,196</b>	<b>366,184</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	1,960	49,422	32,169	40,559	47,653	47,653	N/A	48,656	48,656	48,823	48,943	49,038
Capital Receipts	-	-	-	-	200	200	N/A	200	200	200	200	200
<b>Total Crown Revenue and Capital Receipts</b>	<b>1,960</b>	<b>49,422</b>	<b>32,169</b>	<b>40,559</b>	<b>47,853</b>	<b>47,853</b>	<b>N/A</b>	<b>48,856</b>	<b>48,856</b>	<b>49,023</b>	<b>49,143</b>	<b>49,238</b>

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.

## 1.3 - Analysis of Significant Trends

### Total Vote: All Appropriations

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



Source: Ministry of Justice - Vote Justice

### *Output Expenses*

Departmental output expenses (including the multi-category appropriation for Justice Policy Advice and Related Services) increase slightly to \$85 million for 2015/16, then remain relatively stable in future 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 increase from \$143 million for 2014/15 to \$274 million for 2015/16. This increase is mainly due to the ongoing Christchurch Justice and Emergency Services Precinct build, and additional capital expenditure for the refurbishment of courts and other technology upgrades.

### *Non-departmental Output Expenses*

Higher non-departmental output expenses of \$235 million for 2014/15 are mainly due to the increased funding required for the running of the 2014 General Election, as well as additional funding received from the Justice Sector Fund to address legal aid cost pressures, and funding received to support the expansion of restorative justice programmes. This has been partially offset by additional funding in 2015/16 for the process to consider changing the New Zealand flag. Expenses are expected to increase in 2017/18, this is mainly due to funds needed to conduct the 2017 General Election.

### *Non-departmental Other Expenses*

Non-departmental other expenses are anticipated to increase slightly for 2015/16. This is mainly due to a transfer from the Justice Sector Fund to fund initiatives that aim to provide a stronger response to domestic violence and a transfer from 2014/15 to implement the new National Home Safety Service. Expenses are expected to increase for 2016/17 and 2017/18, mainly due to a forecast higher level of impairment of legal aid debt. In 2018/19, Justice Sector Fund domestic violence initiatives funding ceases for victims' services.

### *Performance Trends*

The number of family legal aid applications received, and therefore granted, is expected to decrease, as a result of the family justice reforms.

The amount of legal aid debt recovered has increased, due to an increase in the resources allocated to the collection of legal aid debt, the introduction of interest on legal aid debt from March 2014, and a greater focus on some segments of people who owe fines.

The number of Public Defence Service cases has increased over recent years, as a result of the expansion of the Public Defence Service.

There has been an increase in the level of support for victims, along with the implementation of the New National Home Safety Service.

Similarly, the expansion of restorative justice conferences has led to an increase in the number of restorative justice contracts.



## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	27,941	27,941	28,188
Revenue from the Crown	27,807	27,807	28,051
Revenue from Others	134	134	137

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve accessible justice services and a trusted justice system, by processing applications for legal aid, recovering legal aid debt, and administering a network of legal aid providers, family justice providers and crime prevention and community services providers.

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of new criminal legal aid applications administered	52,000-58,000	56,590	53,000-59,000
Number of new family legal aid applications administered (see Note 1)	22,000-25,000	19,686	18,000-21,000
Number of new civil legal aid (other) applications administered (see Note 2)	2,100-2,400	1,666	1,500-1,800
Total legal aid debt recovered	\$18 million-\$21 million	\$18.5 million	\$17 million-\$20 million
Number of quality and value audits undertaken per year	61 or more	65	70 or more
Quality and value audits identify the number of private legal aid providers and Public Defence Service lawyers who are providing high quality cost effective services, and those providers who need to improve their services	100% meet expected standards	92% meet expected standards	90% meet expected standards
Legal aid applications for criminal cases assessed within one working day	93%	97%	93%

Note 1 - Family Court reforms are expected to reduce the number of family legal aid applications received.

Note 2 - The number of civil or other legal aid applications is forecast to decrease due to parole applications being moved to the criminal jurisdiction, and a reduction in the number of new Waitangi Tribunal applications.

## 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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Managing the Ministry of Justice high priority initiatives	2015/16	-	1,442	148	148	148
Improvements in Legal Aid Reform Programme internal grants process	2014/15	700	-	-	-	-
Legal Assistance Amendment Bill	2012/13	1,011	1,011	756	756	756
Family Dispute Resolution Administration	2012/13	240	240	240	240	240
Ongoing Efficiency Savings Adjustments to Ministry Baselines	2012/13	(1,109)	(719)	(719)	(719)	(719)
Improvements in Legal Aid Debt Collection and Interest	2011/12	100	100	100	100	100
Legal Assistance Sustainability Bill	2011/12	17	17	17	17	17

### Reasons for Change in Appropriation

The increase in this appropriation of \$247,000 for 2015/16 is mainly due to additional funding received to manage the Ministry's high priority initiatives and a lower level of targeted efficiency savings. This is partially offset by transfers from 2013/14 to 2014/15 to improve the internal granting process under the Legal Aid Reform Programme and the expansion of restorative justice programmes.

## 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,722	25,722	26,593
Revenue from the Crown	25,622	25,622	26,490
Revenue from Others	100	100	103

### What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve accessible justice services and a trusted justice system by providing a high-quality and cost-effective Public Defence Service to defend people facing criminal charges, where they are eligible for legal aid.

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of cases open at 1 July	5,000-7,000	5,000-7,000	5,000-7,000
Number of new cases accepted during the year	14,000-16,500	14,000-16,500	14,000-16,500
Number of cases open at 30 June	5,000-7,000	5,000-7,000	5,000-7,000
Judicial satisfaction with the services of the Public Defence Service	80% or higher	91%	80% or higher

### *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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Managing the Ministry of Justice high priority initiatives	2015/16	-	238	48	48	48
Ongoing Efficiency Savings Adjustments to Ministry Baselines	2012/13	(978)	(632)	(632)	(632)	(632)

### *Reasons for Change in Appropriation*

The increase in this appropriation of \$871,000 for 2015/16 is mainly due to additional funding received to manage the Ministry's high priority initiatives and a lower level of targeted efficiency savings.

## **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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,260	8,260	7,906
Revenue from the Crown	8,193	8,193	7,838
Revenue from Others	67	67	68

### *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*

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Provide support and leadership to the justice sector</b>			
The satisfaction of justice sector Ministers and the justice sector Leadership Board with the leadership, advice and support provided by the Ministry (see Note 1)	At least 80%	At least 80%	At least 80%
Delivery of the Justice Sector forecast	Annually	Annually	Annually
<b>Develop and disseminate information to improve performance of the criminal justice pipeline</b>			
Delivery of Justice Sector Performance Reports (see Note 2)	Quarterly	Quarterly	Quarterly
<b>Coordinate strategy and planning to modernise the system and reduce costs</b>			
Develop a collaborative Justice Sector Four-Year Plan to support sector sustainability, as measured by Justice Sector Ministers' sign-off	Achieved	Achieved	Achieved
Manage the Justice Sector Fund, as measured by the coordination of two funding rounds	Achieved	Achieved	Achieved
<b>Monitor and report to Ministers on the performance of Crown entities</b>			
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	At least 80%	At least 80%	At least 80%

Note 1 - The justice sector Ministers are the Minister of Justice, the Minister of Police, the Minister of Corrections, the Minister for Courts, and the Attorney-General. The justice sector Leadership Board is comprised of the Chief Executives of the Ministry of Justice and Department of Corrections, and the Commissioner of Police.

Note 2 - The Justice Sector Performance Report provides an up-to-date measurement of the Better Public Services targets, as well as a selection of key performance indicators from across the justice sector.

### *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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Ongoing Efficiency Savings Adjustments to Ministry Baselines	2012/13	(812)	(589)	(589)	(589)	(589)

### *Reasons for Change in Appropriation*

The decrease in this appropriation of \$354,000 for 2015/16 is mainly due to a transfer in 2014/15 to fund the New Zealand Crime and Safety Survey.

## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	122,336	122,336	242,391
Intangibles	20,325	20,325	32,079
Other	-	-	-
<b>Total Appropriation</b>	<b>142,661</b>	<b>142,661</b>	<b>274,470</b>

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the efficient renewal and replacement 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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Christchurch Justice and Emergency Services Precinct	Operational in 2017/18	Operational in 2017/18	Operational in 2017/18
Manukau Precinct project	Stage 1 operational in 2014/15	Stage 1 operational in 2014/15	Stage 2 operational in 2015/16
Dunedin Courthouse structural upgrade	Operational in 2016/17	Operational in 2016/17	Operational in 2016/17

#### *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 increase in this appropriation of \$131.809 million to \$274 million for 2015/16 is mainly due to the ongoing Christchurch Justice and Emergency Services Precinct build, and additional capital expenditure for the refurbishment of courts and other technology upgrades.

*Capital Injections and Movements in Departmental Net Assets***Ministry of Justice**

Details of Net Asset Schedule	2014/15 Estimated Actual \$000	2015/16 Projected \$000	Explanation of Projected Movements in 2015/16
Opening Balance	852,902	911,438	
Capital Injections	58,288	202,925	Funding received for the Christchurch Justice and Emergency Services Precinct build
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	248	(52)	
Other Movements	-	-	
<b>Closing Balance</b>	<b>911,438</b>	<b>1,114,311</b>	

## 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*

	2014/15		2015/16
	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 accessible justice services and a trusted justice system by delivering community legal services to 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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of individual clients assisted with legal advice, assistance and representation (see Note 1)	New measure	New measure	46,000-51,000

Note 1 - The Budget Standard is an estimate only. As 2015/16 is the first year of reporting for this measure, the actual result may vary.

##### *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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
<b>Non-Government Organisations</b>					
Community Law Centres	10,970	10,970	10,970	As above	Ongoing depending on funding levels from the Lawyers and Conveyancers Special Fund
Total	10,970	10,970	10,970		

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Family Court Review	2015/16	-	678	678	678	678
Justice Sector Fund - Community Law Centre funding	2013/14	5,800	-	-	-	-

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

This appropriation is limited to the funding of programmes delivered by non government organisations and local government agencies to prevent and reduce crime.

*Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,392	13,392	12,401

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve a reduction in crime, a reduction in the impact of crime and a trusted justice system by engaging local authorities and communities in programmes that focus on increasing community safety and reducing crime through preventative measures.

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of strategic partnerships between the Ministry, territorial authorities and other organisations for which the Ministry provides contract management services or grant funding	12	12	12
Number of operational partnerships between the Ministry, territorial authorities and other organisations for which the Ministry provides contract management services or grant funding	14	14	14
Number of projects delivered by community providers for which the Ministry provides contract management services or grant funding	31	32	31
Number of restorative justice conferences completed	New measure	New measure	3,500
Percentage of victims satisfied with restorative justice conferences, as measured through the victim satisfaction survey	New measure	New measure	75%

*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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
<b>Non-Government Organisations</b>					
Restorative justice providers	8,075	7,915	9,084	As above	Most contracts expire 30 June 2016
Community safety and crime prevention programme providers	5,317	5,317	3,317	As above	Most contracts expire 30 June 2016
Youth Crime Action Plan Innovation Fund	-	160	-	N/A	One-off initiative in 2014/15
<b>Total</b>	<b>13,392</b>	<b>13,392</b>	<b>12,401</b>		

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Justice Sector Fund - Improvement in Domestic Violence Intensive case management/timeliness prosecutions	2014/15	750	-	-	-	-
Partnering with communities with high rates of offending and victimisation	2014/15	310	200	-	-	-
Expansion of Restorative Justice Programmes	2013/14	2,530	-	-	-	-

## Reasons for Change in Appropriation

The decrease in this appropriation of \$991,000 for 2015/16 is mainly due to funding received from the Justice Sector Fund in 2014/15 to support new initiatives, and a transfer from 2013/14 to 2014/15 to support the expansion of crime prevention and community safety programmes, offset by a transfer from the Justice Sector Fund in 2015/16 to maintain delivery of restorative justice services.

## 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	45,690	45,690	31,416

### *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 through providing funding for work performed by the Electoral Commission.

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Facilitate participation in Parliamentary Elections</b>			
Percentage of eligible New Zealanders enrolled on Election Day	90.5%-92.5%	90.5%-92.5%	90.5%-92.5%
Percentage of eligible New Zealanders voting in the General Election	69.6%-75.0%	69.6%-75.0%	69.6%-75.0%
Percentage of 18 to 24 year olds enrolled	75.0%-80.0%	75.0%-80.0%	75.0%-80.0%
<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>			
All returns are by due dates	100%	100%	100%
Request and complaints received are processed	100%	100%	100%
Feedback received on advisory opinions indicates satisfaction with the standard of the response	Satisfactory or better	Satisfactory or better	Satisfactory or better
Response time for follow-up action on statutory returns where non-compliance is established	Five working days	Five working days	Five working days
Response time to requests for advisory opinions	Five working days	Five working days	Five working days
<b>Promoting public awareness of electoral matters through education and information programmes</b>			
Percentage of voters who consider the voting system is easy to understand	60%	60%	60%
Rate of informal voting as a result of error in marking the voting paper	0.25%	0.25%	0.25%
<b>Providing advice to the Minister and the House on electoral matters, including those referred to the Electoral Commission</b>			
All requests for policy advice are acknowledged and scheduled into the work programme	Achieved	Achieved	Achieved
Advice does not require further classification	Achieved	Achieved	Achieved
Advice provided in the timeframe requested	Achieved	Achieved	Achieved
<b>Compiling and maintaining electoral rolls</b>			
Number of applications for enrolment processed	400,000	400,000	400,000
Number of updates to elector information processed	900,000	900,000	900,000
Percentage accuracy of processing	At least 99%	At least 99%	At least 99%
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%	At least 99%	At least 99%

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Conduct of the 2014 General Election</b>			
Percentage of New Zealanders who express confidence in the administration of the electoral system	90%	90%	90%
Percentage of New Zealanders who express satisfaction with the administration of the General Election	90%	90%	90%
Conducted in accordance with the provisions of the Electoral Act 1993	Achieved	Achieved	Achieved
Release of results on Election Day: 100% of advance voting results by 8:30pm	Achieved	Achieved	Achieved
Release of results on Election Day: 50% of voting place results by 10:00pm	Achieved	Achieved	Achieved
Release of results on Election Day: 100% of voting place results by 11:30pm	Achieved	Achieved	Achieved
Availability of official results within 14 days	Achieved	Achieved	Achieved

Note - Performance information for the Electoral Commission is included in the Commission's Statement of Performance Expectations. The performance measures and standards for 2015/16 may be revised to align with the Electoral Commission's Statement of Performance Expectations for 2015/16.

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Process to consider changing the New Zealand flag	2014/15	750	14,890	-	-	-
Northland by-election	2014/15	947	-	-	-	-
General Election and Representation Commission	2013/14	11,617	(11,633)	-	-	-

### *Reasons for Change in Appropriation*

The appropriation for 2014/15 was significantly higher than 2015/16. This was mainly due to funding provided for the running of the 2014 General Election and the Northland by-election. Funding was also provided in 2014/15 and 2015/16 for the process to consider changing the New Zealand flag.

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

### *Scope of Appropriation*

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

### *Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	550	550	550

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the efficient running of the functions of the Inspector-General of Intelligence and Security through providing funding for the salary of the Inspector-General and Deputy 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)(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.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Expansion of the Office of the Inspector-General of Intelligence and Society	2013/14	200	200	200	200	200

## Family Dispute Resolution Services (M42)

### *Scope of Appropriation*

This appropriation is limited to approved family dispute resolution services.

### *Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,860	3,860	7,360

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve accessible justice services and a trusted justice system by providing effective support and services for separating families and, where possible, to prevent problems from escalating to the courts.

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of participants completing Parenting through Separation	New measure	New measure	5,000
Percentage of Family Dispute Resolution participants reaching an agreement on completion of mediation (includes partial and full)	75%	85%	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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
<b>Non-Government Organisations</b>					
Family Dispute Resolution service providers	3,860	3,860	7,360	As above	Lead provider's contract expires 31 March 2016. Other contracts under negotiation
Total	3,860	3,860	7,360		

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Improvement of information resources to parents with family disputes	2014/15	500	-	-	-	-
Family Dispute Resolution services	2013/14	7,360	7,360	7,360	7,360	7,360

### *Reasons for Change in Appropriation*

The increase in this appropriation of \$3.500 million for 2015/16 is mainly due to a transfer to the non-departmental output expense for Legal Aid in 2014/15 to fund the increase in legal aid applications. In 2015/16, the appropriation returns to baseline.

## 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.

### Expenses

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,185	23,185	22,668

### What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective provision of justice advocacy, advice and promotion services through 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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Law Commission</b>			
<b>Law reform</b>			
Number of open references as at 30 June	7	7	7
Number of completed references	7	7	7
All final reports are completed in the timeframe agreed with the responsible Minister	100%	100%	100%
All final reports are approved for publication by the Law Commission Board	100%	100%	100%
All issues papers and final reports are on the Law Commission's website in an easily accessible format	100%	100%	100%
Provision consistent with budgeted total output cost	Within +/-5%	Within +/-5%	Within +/-5%
<b>Quality of legislation</b>			
Referred Government Bills reviewed against the LAC Guidelines	100%	100%	100%
All advice to LAC approved by the lead Commissioner prior to submission	100%	100%	100%
All advice to LAC is provided within the agreed time	100%	100%	100%
Provision consistent with budgeted total output cost	Within +/-10%	Within +/-10%	Within +/-10%
<b>Implementation advice</b>			
Implementation advice provided within agreed timeframes	100%	100%	100%
Provision consistent with budgeted total output cost	Within +/-20%	Within +/-20%	Within +/-20%

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Human Rights Commission</b>			
<b>Education promotion and advocacy</b>			
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	Positive feedback	Positive feedback
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	Recommendations implemented	Recommendations implemented
Increased reach and relevance, as measured by stakeholder survey	3% increase	3% increase	3% increase
Quality of legal interventions to promote human rights, as measured by positive feedback from external peer review	Positive feedback	Positive feedback	Positive feedback
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	3	3
<b>Monitoring and reporting</b>			
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%	90%	90%
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%	100%	100%
Quality of annual review and report into the good employer obligations implemented by Crown entities, as measured by relevant and accurate report	Achieved	Achieved	Achieved
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	At least three	At least three
Effectiveness of the process to establish performance indicators for the National Plan of Action, as measured by indicators being established	Achieved	Achieved	Achieved
<b>Responding to and resolving anti-discrimination complaints</b>			
Customer satisfaction with the mediation process	90%	90%	90%
New enquiries and complaints	6,000	5,800	5,800
Number of human rights complaints (including unlawful discrimination) provided a disputes resolution service	1,400	1,400	1,400
Complaints of unlawful discrimination closed within one year	80%	80%	80%
Percentage of cases resolved through dispute resolution services	80%	80%	80%
Number of positive systemic changes led to by resolution, which increase the realisation of human rights	85	85	85

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<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 matters received and undertaken	60-80	60-80	60-80
Responsive and timely decision making, as measured by the percentage of applications assessed and allocated to a solicitor within 10 working days	90%	90%	90%
Responsive and timely decision making, as measured by applications for representation substantially progressed within four months	Achieved	Achieved	Achieved
<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%	95%	95%
All new complaints and incidents are categorised and decisions made about the appropriate actions are taken within 42 days	95%	95%	95%
<b>Independent, high quality and timely investigations and reviews</b>			
Reviews of Police investigations for Category 2 and 3 files (serious or significant complaints of substance) will be completed by the IPCA within 28 days of receiving the file from Police	90%	90%	90%
Independent investigations carried out by the IPCA will be concluded as soon as practicable, within 12 months	90%	90%	90%
Independent investigations carried out by the IPCA will be concluded as soon as practicable, within 24 months	99%	99%	99%
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%	100%	100%
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%	100%	100%
<b>Make recommendations for improved Police conduct, policies, practices and procedures, and monitoring implementation of those recommendations</b>			
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%	100%	100%
<b>Monitor places of Police detention</b>			
New National Standards for Police custodial facilities agreed with Police and operational by 31 December 2014	Achieved	Achieved	Achieved
Ongoing performance audits of compliance with the National Standards are agreed with Police by 30 June 2015	Achieved	Achieved	Achieved



	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Privacy Commissioner</b>			
<b>Guidance, education and awareness</b>			
Education workshops delivered	35	35	35
Presentations at conferences / seminars	35	35	35
Public enquiries received and answered	6,000	7,000	7,000
Media enquiries received and answered	250	250	250
Evaluations show that at least 90% of respondents are satisfied with the overall effectiveness of the workshops they attended	90%	90%	90%
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	Achieved	Achieved
Guidance materials produced by the Privacy Commissioner meet the 'Plain English Writing Standard'	Achieved	Achieved	Achieved
Respond to 90% of 0800 line enquiries within one working day	90%	90%	90%
Guidance materials are produced within agreed timelines	Achieved	Achieved	Achieved
<b>Policy and research</b>			
New policy files opened during the year	80	80	80
Identifiable progress in international efforts in which we are engaged to enhance cooperation and interoperability between privacy laws across trading partners	Achieved	Achieved	Achieved
Cross-border enforcement laws and practices in place	Achieved	Achieved	Achieved
Maintain close working relationship with Ministry of Justice officials on the content and progress of the Law reform	Achieved	Achieved	Achieved
Survey of recipients of policy advice indicate that at least 70% are satisfied with the service they received from the Privacy Commissioner	Achieved	Achieved	Achieved
Our participation in the law reform process is valued by stakeholders	Achieved	Achieved	Achieved
Advice on proposals provided within agreed timeframes	90%	90%	90%
Requests for input into law reform is made available within agreed timelines	90%	90%	90%

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Better Public Services</b>			
Information matching programmes monitored	52	52	52
New information sharing or matching programmes assessed	10	10	10
Toolkit produced for government agencies preparing to implement new information sharing programmes	Achieved	Achieved	Achieved
Complaints able to be made online through the Privacy Commissioner website	Achieved	Achieved	Achieved
An active programme of engagement with the Government Chief Privacy Officer (GCPO) to improve the handling of personal information within the public sector	Achieved	Achieved	Achieved
All statutory obligations to report on information matching met	100%	100%	100%
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	Achieved	Achieved
A trend of reducing concern about government agencies sharing personal information	Achieved	Achieved	Achieved
Statutory timelines for reporting on information matching met	100%	100%	100%
Percentage of responses to requests to review information sharing agreements provided within agreed timeframes	90%	90%	90%
<b>Compliance</b>			
Number of complaints received	900	800	800
Number of current complaints processed to completion or settled or discontinued	900	800	800
Complainants' and respondents' satisfaction with the complaints handling process rated as 'satisfactory' or better in 80% of responses to a survey of complaints received and closed in the preceding period	80%	80%	80%
Of the complaints processed, 30% are closed by settlement between the parties	Achieved	Achieved	Achieved
Amendments to Codes of Practice meet all statutory requirements	100%	100%	100%
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%	70%	70%
Complaints received are acknowledged within five days of receipt	100%	100%	100%
80% of complaints are completed, settled or discontinued within nine months of receipt	80%	85%	85%
Review of the operation of Credit Reporting Code commenced	Achieved	Achieved	Achieved

Note - Performance information for Crown entities is included in each entity's Statement of Performance Expectations. The performance measures and standards for 2015/16 may be revised to align with each entity's Statement of Performance Expectations for 2015/16.

### *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, Privacy Commissioner, and the Inspector-General of Intelligence and Security. 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.

### *Service Providers*

Provider	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
<b>Crown Entities</b>					
Law Commission	3,993	3,993	3,993	As above	30 June 2016
Human Rights Commission	9,396	9,396	9,396	As above	30 June 2016
Independent Police Conduct Authority	3,811	3,811	3,811	As above	30 June 2016
Privacy Commissioner	5,171	5,171	4,971	As above	30 June 2016
Inspector-General of Security and Intelligence	814	814	497	As above	30 June 2016
<b>Total</b>	<b>23,185</b>	<b>23,185</b>	<b>22,668</b>	<b>As above</b>	<b>30 June 2016</b>

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Expansion of the office of the Inspector-General	2013/14	435	435	435	435	435
Funding to further strengthen the office of the Privacy Commissioner	2013/14	1,923	1,722	1,722	1,722	1,722
Courts and Criminal Matters Bill	2011/12	100	100	100	100	100

### *Reasons for Change in Appropriation*

The decrease in this appropriation of \$517,000 for 2015/16 is mainly due to a transfer from the Intelligence Community in 2014/15 to fund the expansion of the office of the Inspector-General of Intelligence and Security, and additional funding received for the reform and implementation costs of the Privacy Act 1993. In 2015/16, the appropriation returns to baseline.

## Legal Aid (M42)

### *Scope of Appropriation*

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

### *Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	125,555	125,555	112,300

### *Components of the Appropriation*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total appropriation	125,555	125,555	112,300
Legal Aid - criminal cases	51,790	51,790	46,323
Legal Aid - family cases	43,424	43,424	38,840
Legal Aid - civil cases	6,065	6,065	5,424
Legal Aid - Waitangi cases	13,821	13,821	12,362
Duty solicitors and police detention legal assistance	10,455	10,455	9,351

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve accessible justice services and a trusted justice system 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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Projected number of criminal cases granted (excluding the Public Defence Service)	34,000	34,930	35,000
Projected number of family cases granted (see Note 1)	21,500	18,102	18,000
Projected number of civil (other) cases granted (see Note 2)	1,700	1,034	1,000

Note 1 - Family Court reforms are expected to reduce the number of family legal aid applications received, which will result in an associated decrease in the number of family cases granted.

Note 2 - The number of civil or other legal aid applications received and granted is forecast to decrease due to parole applications being moved to the criminal jurisdiction, and a reduction in the number of new Waitangi Tribunal applications.

## 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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
<b>Non-Government Organisations</b>					
Legal aid providers for criminal cases	51,790	51,790	46,323	As above	December 2016
Legal aid providers for family cases	43,424	43,424	38,840	As above	December 2016
Legal aid providers for civil cases	6,065	6,065	5,424	As above	December 2016
Legal aid providers for Waitangi Tribunal cases	13,821	13,821	12,362	As above	December 2016
Duty solicitors and police detention legal assistance providers	10,455	10,455	9,351	As above	December 2016
<b>Total</b>	<b>125,555</b>	<b>125,555</b>	<b>112,300</b>		

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Managing Ministry of Justice high priority initiatives	2015/16	-	-	8,000	8,000	8,000
Implementation of the Vulnerable Children's Bill, Children's Action Plan, workforce plan and safety	2015/16	-	318	357	391	374
Family Court Review	2014/15	2,369	4,796	4,796	4,796	4,796
Legal Assistance Amendment Bill	2012/13	2,603	2,603	2,603	2,603	2,603
Legal Aid Eligibility Changes	2012/13	501	501	501	501	501
Interest on Legal Aid debt	2012/13	2,806	2,806	2,806	2,806	2,806
Improvements in Legal Aid Debt Collection and Interest	2011/12	1,783	1,783	1,783	1,783	1,783

### Reasons for Change in Appropriation

The decrease in this appropriation of \$13.255 million for 2015/16 is mainly due to additional funding received from the Justice Sector Fund and a transfer from the non-departmental output expense for Family Dispute Resolution Services in 2014/15 to fund the increase in legal aid applications and address legal aid cost pressures. This has been partially offset by a higher level of re-allocated savings in 2015/16 from the Vote Courts non-departmental other expense for Court and Coroner Related Costs resulting from the 2012/13 Family Court Review.

## 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*

	2014/15		2015/16
	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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
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	6,232	6,232
Number of enquiries provided on behalf of incapacitated persons on matters relating to the PPPR Act, or under Public Trust agencies	1,442	1,442	1,442
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	5,600	5,600
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	700	700
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	40	40

Note - Performance information for Public Trust is included in the entity's Statement of Performance Expectations. The performance measures and standards for 2015/16 may be revised to align with the entity's Statement of Performance Expectations for 2015/16.

### *End of Year Performance Reporting*

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

## 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*

	2014/15		2015/16
	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 crime and the impact of crime by supporting victims of crime, with information and financial assistance.

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Total number of victims supported	35,000	33,000	20,000-27,000
Number of victims of serious crime supported	New measure	New measure	10,000-13,000
Percentage of victims rating the support provided by Victim Support as being either 'helpful' or 'very helpful'	New measure	New measure	90%
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')	New measure	New measure	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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,866	18,866	18,866

##### *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.

##### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Legal Assistance Amendment Bill	2012/13	(3,628)	(3,628)	(3,628)	(3,628)	(3,628)

#### 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,366	1,253	1,359



### *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.

## **Victims' Services (M42)**

### *Scope of Appropriation*

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

### *Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,501	4,252	5,964

### *What is Intended to be Achieved with this Appropriation*

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

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of victims who received grants	New measure	New measure	3,600-4,100
Number of National Home Safety Service upgrades	New measure	New measure	250
Number of National Home Safety Service victims supported (ie, victims and children)	New measure	New measure	500-700
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	New measure	New measure	95%

### *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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
New Zealand Council of Victim Support Groups ("Victim Support")	3,415	3,415	3,528	As above	30 June 2016
Safer Homes In New Zealand Everyday Incorporated (SHINE)	500	500	-	As above	30 June 2015
Accident Compensation Corporation	190	190	190	As above	30 June 2016
Rape Crisis Incorporated	113	113	-	As above	30 June 2015
National Collective of Independent Women's Refuges	85	34	935	As above	30 June 2018
Funding yet to be allocated or transferred	198	-	1,311	N/A	
<b>Total</b>	<b>4,501</b>	<b>4,252</b>	<b>5,964</b>		

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Justice Sector Fund - Improvement of Domestic Violence case management/timeliness in prosecutions	2014/15	485	1,046	1,309	1,496	-

*Reasons for Change in Appropriation*

The increase in this appropriation of \$1.463 million for 2015/16 is mainly due to a transfer from the Justice Sector Fund to fund initiatives that aim to provide a stronger response to domestic violence, and transfers from 2014/15 to implement the new National Home Safety Service and improve the level of support provided to victims.

## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	19,708	19,708	21,974
<b>Departmental Output Expenses</b>			
Justice Policy Advice	15,158	15,158	17,668
Legal and Ministerial Services	4,550	4,550	4,306
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	19,254	19,254	21,740
Justice Policy Advice	14,759	14,759	17,479
Legal and Ministerial Services	4,495	4,495	4,261
<b>Revenue from Others</b>	454	454	234
Justice Policy Advice	399	399	189
Legal and Ministerial Services	55	55	45

##### *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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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 80%	At least 80%	At least 80%

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Justice Policy Advice</b>			
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 70%	At least an average of 70%	At least an average of 70%
The satisfaction of the Minister of Justice with the policy advice service, as per the common satisfaction survey	At least 70%	At least 70%	At least 70%
The total cost per hour of producing outputs	At most \$155	At most \$155	At most \$155
<b>Legal and Ministerial Services</b>			
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, the Attorney-General, the Minister for Courts, and the Associate Minister of Justice with the quality of legal advice, as per the common satisfaction survey	At least 80%	At least 80%	At least 80%
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 80%	At least 80%	At least 80%

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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
<b>Justice Policy Advice</b>						
Managing the Ministry of Justice high priority initiatives	2015/16	-	1,714	529	529	529
Justice Sector Fund - Improvement in domestic violence intensive case management/timeliness in prosecutions	2014/15	295	640	-	-	-
Process to consider changing the NZ flag	2014/15	292	65	-	-	-
Evaluation of Court Alcohol and Other Drugs	2013/14	55	55	55	55	55

### *Reasons for Change in Appropriation*

#### **Justice Policy Advice**

The increase in this category of \$2.510 million for 2015/16 is mainly due to additional funding to manage the Ministry's high priority initiatives, increased funding from the Justice Sector Fund for projects aiming to provide a stronger response to domestic violence and transfers from 2014/15 to allow the completion of several family justice projects.

#### **Legal and Ministerial Services**

The decrease in this category of \$244,000 for 2015/16 is mainly due to increased funding for 2014/15 from a transfer from 2013/14 to fund a judicial review application for compensation for wrongful imprisonment. In 2015/16 and out-years, baseline funding remains relatively constant.

