

# *Vote Justice*

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APPROPRIATION MINISTER(S): Minister of Justice (M42), Minister for Māori Crown Relations: Te Arawhiti (M98), Minister for the Prevention of Family and Sexual Violence (M104)

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Justice (A23)

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 2021/22 financial year covering the following:

Services provided directly by the Ministry of Justice:

- a total of over \$71 million on providing public defence services and the administration of legal services
- a total of over \$39 million on providing justice policy advice and sector leadership, and
- a total of \$34 million on the Justice and Emergency Agencies Property and Shared Services.

Capital Expenditure:

- a total of nearly \$90 million on the purchase or development of assets by and for the use of the Ministry of Justice.

Services purchased from other providers:

- a total of nearly \$235 million on legal aid services
- a total of over \$26 million on purchasing services from the Electoral Commission
- a total of over \$40 million on purchasing justice advocacy, advice and promotion services from the Human Rights Commission, the Independent Police Conduct Authority, the Law Commission, the Privacy Commissioner, the Inspector-General of Intelligence and Security, the Criminal Cases Review Commission, and protective fiduciary services from the Public Trust, and
- a total of over \$60 million on purchasing community justice support and assistance services.

A total of over \$14 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 nearly \$5 million in revenue from the Lawyers and Conveyancers Special Fund.

The Minister for the Prevention of Family and Sexual Violence is responsible for an appropriation in Vote Justice for the 2021/22 financial year, covering nearly \$13 million for a whole-of-government approach to prevent, address and reduce family violence and sexual violence.

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

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Administration of Legal Services (M42) (A23)</b> This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.	29,836	29,836	<b>29,799</b>
<b>Justice and Emergency Agencies Property and Shared Services (M42) (A23)</b> This appropriation is limited to the provision of property and shared services to other agencies in Christchurch.	37,894	37,894	<b>34,000</b>
<b>Justice Policy Advice (M42) (A23)</b> This appropriation is limited to the provision of advice and ministerial support to Ministers on government policy matter relating to law and the justice sector.	-	-	<b>27,624</b>
<b>Public Defence Service (M42) (A23)</b> This appropriation is limited to the provision of legal services by the Public Defence Service.	40,084	40,084	<b>41,367</b>
<b>Reducing Family Violence and Sexual Violence (M104) (A23)</b> This appropriation is limited to leading a whole-of-government approach to prevent, address and reduce family violence and sexual violence, as well as services and support to Ministers.	10,253	10,253	<b>12,880</b>
<b>Sector Leadership and Support (M42) (A23)</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.	15,398	15,398	<b>11,871</b>
<b>Establishing the Criminal Cases Review Commission (M42) (A23)</b> This appropriation is limited to establishing the Criminal Cases Review Commission.	40	40	-
<b>Public Provision of Referendum-Related Information (M42) (A23)</b> This appropriation is limited to the provision of information to the public relating to referendums initiated by the government, or through a referendum statute enacted by Parliament.	4,374	4,374	-
<b>Total Departmental Output Expenses</b>	137,879	137,879	157,541
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Justice - Capital Expenditure PLA (M42) (A23)</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.	77,100	77,100	89,888
<b>Total Departmental Capital Expenditure</b>	77,100	77,100	89,888
<b>Non-Departmental Output Expenses</b>			
<b>Electoral Services (M42) (A23)</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.	136,368	136,368	<b>26,200</b>

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Inspector-General of Intelligence and Security (M42) (A23)</b> This appropriation is limited to the administrative costs associated with the work of the Inspector General of Intelligence and Security.	1,489	1,489	<b>1,489</b>
<b>Legal Aid (M42) (A23)</b> This appropriation is limited to the payments of legal aid to approved providers.	226,068	226,068	<b>234,563</b>
<b>Provision of Protective Fiduciary Services (M42) (A23)</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.	3,617	3,617	<b>3,617</b>
<b>Services from the Criminal Cases Review Commission (M42) (A23)</b> This appropriation is limited to the independent review of suspected miscarriages of justice and any secondary functions outlined in statute.	3,987	3,987	<b>3,987</b>
<b>Services from the Human Rights Commission (M42) (A23)</b> This appropriation is limited to advocating and promoting respect for, and an understanding and appreciation of, human rights in New Zealand.	13,310	13,310	<b>13,795</b>
<b>Services from the Independent Police Conduct Authority (M42) (A23)</b> 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.	5,700	5,700	<b>5,747</b>
<b>Services from the Law Commission (M42) (A23)</b> This appropriation is limited to advice on the review, reform and development of all aspects of the law in New Zealand.	4,293	4,293	<b>3,993</b>
<b>Services from the Privacy Commissioner (M42) (A23)</b> This appropriation is limited to privacy issues relating to the collection and disclosure of personal information and the privacy of individuals.	7,276	7,276	<b>7,392</b>
<b>Community Law Centres (M42) (A23)</b> This appropriation is limited to funding programmes to support Community Law Centres.	16,545	16,545	-
<b>COVID-19: Mediating and Arbitrating Commercial Lease Disputes (M42) (A23)</b> This appropriation is limited to procuring mediation and arbitration services for commercial lease disputes arising due to the impacts of COVID-19.	20,000	200	-
<b>Crime Prevention and Community Safety Programmes (M42) (A23)</b> This appropriation is limited to the funding of programmes to prevent and reduce crime and harm.	13,004	13,004	-
<b>Family Dispute Resolution Services (M42) (A23)</b> This appropriation is limited to approved family dispute resolution services.	7,360	7,360	-
<b>Provision of Services from the Electoral Commission - Broadcasting PLA (M42) (A23)</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.	3,605	3,605	-
<b>Support and Assistance provided by Victim Support to Victims of Crime (M42) (A23)</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).	9,544	9,544	-
<b>Total Non-Departmental Output Expenses</b>	<b>472,166</b>	<b>452,366</b>	<b>300,783</b>

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<b>Impairment of Crown Assets (M42) (A23)</b> This appropriation is limited to the impairment or write downs of Crown assets, managed by the Ministry of Justice, in accordance with Generally Accepted Accounting Practice.	-	-	<b>13,512</b>
<b>Remuneration for the Inspector-General and the Deputy Inspector-General of Intelligence and Security PLA (M42) (A23)</b> 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).	644	644	644
<b>Impairment of Legal Aid Debt (M42) (A23)</b> This appropriation is limited to the impairment of legal aid debt in accordance with Generally Accepted Accounting Practice.	12,220	12,220	-
<b>Māori Crown Relations Ex-Gratia Payments (M98) (A23)</b> This appropriation is limited to ex-gratia payments relating to actions or omissions by Crown agencies that have or may have negatively impacted Māori Crown relations.	702	702	-
<b>Victims' Services (M42) (A23)</b> This appropriation is limited to the provision of funding for entitlements and services for victims of crime.	10,194	10,194	-
<b>Total Non-Departmental Other Expenses</b>	<b>23,760</b>	<b>23,760</b>	<b>14,156</b>
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Community Justice Support and Assistance MCA (M42) (A23)</b> The single overarching purpose of this appropriation is to support community-based justice services.	-	-	<b>60,379</b>
<b>Non-Departmental Output Expenses</b>			
<b>Community Harm Reduction</b> This category is limited to services to prevent or reduce crime and services that reduce harm and victimisation as a result of crime.	-	-	26,197
<b>Community Legal Assistance</b> This category is limited to community-based legal advice, assistance and representation services.	-	-	16,455
<b>Community Resolution</b> This category is limited to mediation, restorative practices and resolution services.	-	-	7,360
<b>Non-Departmental Other Expenses</b>			
<b>Victim Entitlements</b> This category is limited to entitlements, including counselling and financial assistance, for victims of crime.	-	-	10,367
<b>Justice Policy Advice and Related Services MCA (M42) (A23)</b> The single 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.	28,003	28,003	-
<b>Departmental Output Expenses</b>			
<b>Justice Policy Advice</b> 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.	21,466	21,466	-
<b>Legal and Ministerial Services</b> 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).	6,537	6,537	-

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Māori Crown Relations MCA (M98) (A23)</b> The single overarching purpose of this appropriation is to support the strengthening of the relationship between Māori and the Crown.	11,500	11,500	-
<b>Departmental Output Expenses</b>			
<i>Policy Advice - Māori Crown Relations</i> This category is limited to advice (including second opinion advice and contributions to policy led by other agencies) to support decision making by Ministers on government policy matters relating to Māori Crown relations.	3,002	3,002	-
<i>Services to Ministers</i> This category is limited to the provision of support, information and services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to the Māori Crown relationship.	998	998	-
<i>Strengthening Crown Capability</i> This category is limited to the provision of services to strengthen Crown capability in building sustainable and productive Māori Crown relationships.	6,500	6,500	-
<b>Non-Departmental Output Expenses</b>			
<i>Supporting Significant Māori Events</i> This category is limited to providing funding for events that strengthen and display a Māori Crown relationship.	1,000	1,000	-
<b>Total Multi-Category Expenses and Capital Expenditure</b>	39,503	39,503	60,379
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	750,408	730,608	622,747

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Crown Response to Wakatū Litigation and Related Proceedings (M98) (A23)</b> This appropriation is limited to the development and delivery of a Crown response to the Wakatū litigation and any related proceedings.	Original Appropriation	1,800
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
Commences: 28 July 2020	Adjusted Appropriation	1,800
Expires: 31 July 2021	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	1,308
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	492

## Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	750,408	730,608	622,747
Total Forecast MYA Departmental Output Expenses	1,800	1,308	-
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>752,208</b>	<b>731,916</b>	<b>622,747</b>

## Capital Injection Authorisations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Justice - Capital Injection (M42) (A23)	11,287	11,287	3,400

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Continued Legal Aid Funding: Maintaining Legal Representation for Participants Who Cannot Afford Legal Services	<b>Legal Aid</b> Non-Departmental Output Expenses	13,515	47,973	57,891	57,891	57,891
Strengthening the Family Court - Initiative to Enhance Child and Whānau Wellbeing Under COVID-19	<b>Legal Aid</b> Non-Departmental Output Expenses	6,060	6,060	6,060	6,060	6,060
Supporting the Delivery of the 2020 Election in a COVID-19 Environment	<b>Electoral Services</b> Non-Departmental Output Expenses	28,705	-	-	-	-
Arbitrating Commercial Leases Disputes	<b>COVID-19: Mediating and Arbitrating Commercial Lease Disputes</b> Non-Departmental Output Expenses	20,000	-	-	-	-
Preventing Family Violence and Sexual Violence: Building Partnerships to Transform the System	<b>Reducing Family Violence and Sexual Violence</b> Departmental Output Expenses	-	4,276	4,276	4,276	4,276
Addressing Remuneration Cost Pressures at the Ministry of Justice	<b>Administration of Legal Services</b> Departmental Output Expenses	612	1,097	1,097	1,097	1,097
	<b>Justice and Emergency Agencies Property and Shared Services</b> Departmental Output Expenses	12	8	8	8	8
	<b>Justice Policy Advice</b> Departmental Output Expenses	271	701	701	701	701
	<b>Public Defence Service</b> Departmental Output Expenses	639	1,403	1,403	1,403	1,403
	<b>Public Provision of Referendum-Related Information</b> Departmental Output Expenses	19	51	51	51	51
	<b>Reducing Family Violence and Sexual Violence</b> Departmental Output Expenses	49	113	113	113	113
	<b>Sector Leadership and Support</b> Departmental Output Expenses	143	339	339	339	339



Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Supporting the Delivery of the 2020 General Election and Referendums: Additional Funding Due to Change of Election Date	<b>Electoral Services</b> Non-Departmental Output Expenses	13,448	-	-	-	-
	<b>Justice Policy Advice</b> Departmental Output Expenses	500	-	-	-	-
	<b>Public Provision of Referendum-Related Information</b> Departmental Output Expenses	500	-	-	-	-
Wellington District Court Upgrade	<b>Ministry of Justice - Capital Injection</b> Departmental Net Assets	14,100	-	-	-	-
Whānau Protect - Expanding National Home Safety Under COVID-19	<b>Community Justice Support and Assistance MCA</b> <b>Victim Entitlements</b> Non-Departmental Other Expenses	1,495	1,495	1,495	1,495	1,495
Whakaoranga te Mana Tangata - Uplifting the Mana of Offenders, Victims and Whānau	<b>Community Justice Support and Assistance MCA</b> <b>Community Harm Reduction</b> Non-Departmental Output Expenses	-	1,777	1,774	1,712	1,698
	<b>Legal Aid</b> Non-Departmental Output Expenses	-	-	-	167	166
Justice Sector Resourcing to Address COVID-19 Related Backlogs	<b>Legal Aid</b> Non-Departmental Output Expenses	1,113	2,225	2,219	-	-
Continuing Action to Improve Social Inclusion	<b>Services from the Human Rights Commission</b> Non-Departmental Output Expenses	2,500	2,500	-	-	-
Increasing the Capacity to Provide Free Legal Services due to COVID-19	<b>Community Justice Support and Assistance MCA</b> <b>Community Legal Assistance</b> Non-Departmental Output Expenses	1,238	1,303	926	-	-
Improving Access of Individuals with Disabilities to Participate as Candidates in General Elections and By-elections	<b>Electoral Services</b> Non-Departmental Output Expenses	-	2,000	540	300	370
	<b>Justice Policy Advice</b> Departmental Output Expenses	-	20	-	80	-
Meeting the Financial Entitlements for Victims of Serious Crimes	<b>Community Justice Support and Assistance MCA</b> <b>Victim Entitlements</b> Non-Departmental Other Expenses	-	773	773	773	773

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Supporting the Elimination of Indefinite Compulsory Treatment Orders under the Mental Health Act 1992	<b>Legal Aid</b> Non-Departmental Output Expenses	-	-	-	1,338	1,338
	<b>Justice Policy Advice</b> Departmental Output Expenses	-	-	-	111	111
Hāpaitia te Oranga Tangata - Funding from the Effective Justice Fund to Support Māori Co-design and Innovation	<b>Sector Leadership and Support</b> Departmental Output Expenses	1,646	1,164	-	-	-
Supporting Violence Prevention for Diverse Communities	<b>Reducing Family Violence and Sexual Violence</b> Departmental Output Expenses	400	1,300	-	-	-
Preventing Family Violence and Sexual Violence: Strategic Coordination of Data and Insights to Build a Learning System	<b>Sector Leadership and Support</b> Departmental Output Expenses	-	241	350	350	350
Funding Early Years Violence Prevention Sites	<b>Reducing Family Violence and Sexual Violence</b> Departmental Output Expenses	130	130	130	130	130
Crown Response to the Abuse in Care Inquiry	<b>Justice Policy Advice</b> Departmental Output Expenses	-	390	-	-	-
Establishing a Waikato Alcohol and Other Drug Treatment Court	<b>Public Defence Service</b> Departmental Output Expenses	18	300	-	-	-
<b>Total Initiatives</b>		<b>107,113</b>	<b>77,639</b>	<b>80,146</b>	<b>78,395</b>	<b>78,370</b>

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	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
<b>Appropriations</b>												
Output Expenses	317,145	367,900	373,931	454,425	591,595	571,795	157,541	300,783	458,324	478,758	505,187	456,611
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	54,899	2,166	881	12,681	14,858	14,858	-	14,156	14,156	14,156	14,156	14,156
Capital Expenditure	136,579	93,526	87,129	67,827	77,100	77,100	89,888	-	89,888	86,930	88,817	97,414
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	33,561	36,173	39,385	43,114	46,453	46,453	-	50,012	50,012	49,740	48,752	48,738
<i>Other Expenses</i>	5,053	4,687	5,034	6,784	10,194	10,194	-	10,367	10,367	9,717	9,717	9,717
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	<b>547,237</b>	<b>504,452</b>	<b>506,360</b>	<b>584,831</b>	<b>740,200</b>	<b>720,400</b>	<b>247,429</b>	<b>375,318</b>	<b>622,747</b>	<b>639,301</b>	<b>666,629</b>	<b>626,636</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	30,590	28,930	26,051	27,146	27,628	27,628	N/A	28,064	28,064	28,034	28,032	27,554
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>30,590</b>	<b>28,930</b>	<b>26,051</b>	<b>27,146</b>	<b>27,628</b>	<b>27,628</b>	<b>N/A</b>	<b>28,064</b>	<b>28,064</b>	<b>28,034</b>	<b>28,032</b>	<b>27,554</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 Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

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

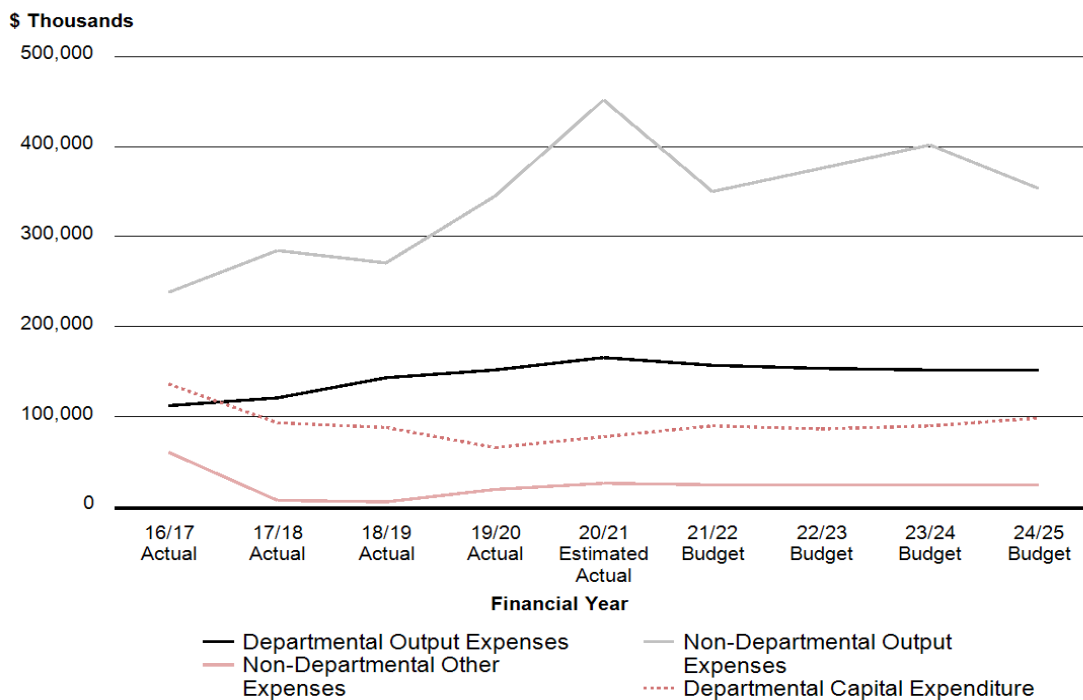
	2016/17 Adjustments \$000	2017/18 Adjustments \$000	2018/19 Adjustments \$000	2019/20 Adjustments \$000	2020/21 Final Budgeted Adjustments \$000	2020/21 Estimated Actual Adjustments \$000
<b>Appropriations</b>						
Output Expenses	(9,557)	(8,273)	(10,169)	(17,579)	(20,250)	(19,758)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	17,037	(4,687)	(4,787)	(6,584)	(8,902)	(8,902)
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	9,557	8,273	6,988	11,524	6,950	6,950
<i>Other Expenses</i>	5,053	4,687	5,034	6,319	10,194	10,194
<i>Capital Expenditure</i>	-	-	-	-	-	-
<b>Total Appropriations</b>	<b>22,090</b>	<b>-</b>	<b>(2,934)</b>	<b>(6,320)</b>	<b>(12,008)</b>	<b>(11,516)</b>
<b>Crown Revenue and Capital Receipts</b>						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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



Source: Ministry of Justice

#### Output Expenses

Non-departmental output expenses represent over 70% of total output expenses in 2020/21. Legal Aid is the largest single item in this category. Legal Aid costs have risen from \$144 million in 2016/17 to estimated outturn of over \$226 million for 2020/21, reflecting the increase in legal aid applications being granted. 2020/21 also included over \$136 million in this category for the Electoral Services that align to the triennial electoral cycle. Additional funding had been added for the cost of referendums that were to coincide with the election, the Cannabis Legalisation and Control Bill and the End of Life Choice Act 2019.

Departmental output expenses have also increased over the trend period. The most significant increase has been for the Justice and Emergency Agencies Property and Shared Services established in 2016/17 to cover the cost of running the Justice Precinct in Christchurch. Approximately one third of this cost is recovered through tenants of the site.

The Ministry is working across agencies and towards the transformation of the justice system through the Hāpaitia te Oranga Tangata - the Safe and Effective Justice Programme. In 2018/19 a new key appropriation, the Reducing Family Violence and Sexual Violence appropriation, was established.

#### Capital Expenditure

Capital expenditure has reduced over the last few years, reflecting the completion of the Christchurch Justice and Emergency Services Precinct build in 2017/18 and recent investment in cell safety to remove ligature points from custodial areas.

### *Other Expenses*

Other Expenses largely covers the impairment of legal aid debt and entitlements and services for victims of crime. In 2016/17 a one-off cost of nearly \$28 million was recognised to transfer to other governments relevant seized assets recovered under the Criminal Proceeds (Recovery) Act 2009.

### *Crown Revenue and Capital Receipts*

The largest item in non-tax revenue relates to recoveries and interest from legally aided persons.

## 1.4 - Reconciliation of Changes in Appropriation Structure

From 1 July 2021 the following changes to the appropriation structure have been made in line with the initial step of modernising the public finance system. This includes:

- Simplifying the departmental Justice Policy multi-category appropriation into a single appropriation.
- Consolidating five non-departmental appropriations related to community services into a new multi-category appropriation called Community Justice Support and Assistance.
- Consolidating the impairment appropriations in Vote Justice and Vote Courts into a new appropriation in Vote Justice for the impairment of Crown assets managed by the Ministry of Justice.

Also a new Vote Te Arawhiti has been established from 1 July 2021. This renames the old Vote Treaty Negotiations, and transfers two appropriations from Vote Justice:

- Māori Crown Relations MCA
- Crown Response to Wakatū Litigation and Related Proceedings MYA.

2020/21 Appropriations in the 2020/21 Structure	2020/21 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2020/21 Appropriations in the 2021/22 Structure	2020/21 (Restated) \$000	2021/22 \$000
<b>Justice Policy Advice and Related Services MCA</b> Departmental Output Expenses		Transferred from Justice Policy Advice and Related Services MCA	28,003			
<b>Justice Policy Advice</b>	21,466	Transferred to Justice Policy Advice	(21,466)	<b>Justice Policy Advice</b> Departmental Output Expenses	28,003	27,624
<b>Legal and Ministerial Services</b>	6,537	Transferred to Justice Policy Advice	(6,537)			
<b>Crime Prevention and Community Safety Programmes</b> Non-Departmental Output Expenses	13,004	Transferred from Crime Prevention and Community Safety Programmes	13,004	<b>Community Justice Support and Assistance MCA</b> Non-Departmental Output Expenses		
		Transferred to Community Harm Reduction	(13,004)	<b>Community Harm Reduction</b>	22,548	26,197
<b>Support and Assistance provided by Victims Support to Victims of Crime</b> Non-Departmental Output Expenses	9,544	Transferred from Support and Assistance provided by Victims Support to Victims of Crime	9,544			
		Transferred to Community Harm Reduction	(9,544)			

2020/21 Appropriations in the 2020/21 Structure	2020/21 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2020/21 Appropriations in the 2021/22 Structure	2020/21 (Restated) \$000	2021/22 \$000
<b>Family Dispute Resolution</b> Non-Departmental Output Expenses	7,360	Transferred from Family Dispute Resolution	7,360	<b>Community Resolution</b>	7,360	7,360
		Transferred to Community Resolution	(7,360)			
<b>Community Law Centres</b> Non-Departmental Output Expenses	16,545	Transferred from Community Law Centres	16,545	<b>Community Legal Assistance</b>	16,545	16,455
		Transferred to Community Legal Assistance	(16,545)			
<b>Victims' Services</b> Non-Departmental Other Expenses	10,194	Transferred from Victims' Services	10,194	<b>Non-Departmental Other Expenses Victim Entitlements</b>	10,194	10,367
		Transferred to Services for Victim Entitlements	(10,194)			
<b>Vote Justice</b> Non-Departmental Other Expenses				<b>Vote Justice</b> Non-Departmental Other Expenses		
<b>Impairment of Legal Aid Debt</b>	12,220	Transferred from Impairment of Legal Aid Debt	12,220			
<b>Vote Courts</b> Non-Departmental Other Expenses						
<b>Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services</b>	1,292	Transferred from Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services	1,292			
		Transferred to Impairment of Crown Assets	(13,512)	<b>Impairment of Crown Assets</b>	13,512	13,512



2020/21 Appropriations in the 2020/21 Structure	2020/21 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2020/21 Appropriations in the 2021/22 Structure	2020/21 (Restated) \$000	2021/22 \$000
<b>Vote Justice</b>		Transfer to:		<b>Vote Te Arawhiti</b>		
<b>Māori Crown Relations MCA</b>				<b>Māori Crown Relations MCA</b>		
Departmental Output Expenses				Departmental Output Expenses		
<b>Policy Advice - Māori Crown Relations</b>	3,002	Policy Advice - Māori Crown Relations - Vote Te Arawhiti	(3,002)			-
<b>Services to Ministers</b>	998	Services to Ministers - Vote Te Arawhiti	(998)			-
<b>Strengthening Crown Capability</b>	6,500	Strengthening Crown Capability - Vote Te Arawhiti	(6,500)	<b>Strengthening Crown Capability</b>	10,500	-
Non-Departmental Output Expenses				Non-Departmental Output Expenses		
<b>Supporting Significant Māori Events</b>	1,000	Supporting Significant Māori Events - Vote Te Arawhiti	(1,000)	<b>Supporting Significant Māori Events</b>	1,000	-
<b>Vote Justice</b>		Transfer to:		<b>Vote Te Arawhiti</b>		
Departmental Output Expenses				Departmental Output Expenses		
<b>Crown Response to Wakatū Litigation and Related Proceedings MYA</b>	1,308	Crown Response to Wakatū Litigation and Related Proceedings MYA - Vote Te Arawhiti	(1,308)	<b>Crown Response to Wakatū Litigation and Related Proceedings MYA</b>	1,308	-
<b>Total changes in Appropriations</b>	110,970		-		110,970	101,515

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) (A23)

##### *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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	29,836	29,836	29,799
Revenue from the Crown	29,509	29,509	29,682
Revenue from Others	327	327	117

##### *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.

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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of legal aid applications processed	80,000-90,000	81,424	80,000-90,000
Legal aid applications for criminal cases assessed within one working day (see Note 1)	90%	98%	90%
Legal aid applications for family cases assessed within 3 working days (see Note 1)	90%	97%	90%
Legal aid applications for civil cases assessed within 5 working days - excluding Waitangi Tribunal proceedings applications (see Note 1)	85%	98%	90%

Note 1 - Applications that are incomplete when received are excluded from this measure.

##### *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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Supporting the Elimination of Indefinite Compulsory Treatment Orders under the Mental Health Act 1992	2023/24	-	-	-	111	111
Addressing Remuneration Cost Pressures at the Ministry of Justice	2020/21	612	1,097	1,097	1,097	1,097
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	381	146	149	152	152
Improving Base Pay of Ministry of Justice Employees	2018/19	1,039	1,039	1,039	1,039	1,039
<b>Previous National-led Government</b>						
Review of Family Violence Legislation	2017/18	751	751	751	751	751

### Justice and Emergency Agencies Property and Shared Services (M42) (A23)

#### Scope of Appropriation

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

#### Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	37,894	37,894	34,000
Revenue from the Crown	24,991	24,991	21,097
Revenue from Others	12,903	12,903	12,903

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

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

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

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Services meet the standards agreed with the other agencies (see Note 1)	Achieved	Achieved	Achieved

Note 1 - The standards agreed between the Ministry of Justice and the other agencies is set out in co-location agreements with these agencies.

### 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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Addressing Remuneration Cost Pressures at the Ministry of Justice	2020/21	12	8	8	8	8

### Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 of \$3.894 million is mainly due to an expense transfer of \$3.798 million from 2019/20 to 2020/21 to transfer the prior year operating surplus to offset operating cost pressures.

### Justice Policy Advice (M42) (A23)

#### Scope of Appropriation

This appropriation is limited to the provision of advice and ministerial support to Ministers on government policy matter relating to law and the justice sector.

### Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	27,624
Revenue from the Crown	-	-	27,436
Revenue from Others	-	-	188

### Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Justice: Multi-Category Expenses and Capital Expenditure</b>			
Justice Policy Advice and Related Services MCA			
<b>Departmental Output Expenses</b>			
Justice Policy Advice	21,466	21,466	-
Legal and Ministerial Services	6,537	6,537	-
Total	28,003	28,003	27,624

### *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. (Same as the old JPA MCA.)

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

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
The satisfaction of the Minister of Justice with the quality of legal advice, as per the common satisfaction survey	New measure	New measure	At least 8/10
The satisfaction of the Minister of Justice, the Minister for Courts, the Associate Ministers of Justice, and the Minister for Prevention of Family and Sexual Violence with policy advice and related services, as per the common satisfaction survey	New measure	New measure	At least 4/5
The satisfaction of the Minister of Justice with the policy advice service, as per the common satisfaction survey	New measure	New measure	At least 4/5
The satisfaction of the Minister of Justice, the Minister for Courts, the Associate Ministers of Justice and the Minister for Prevention of Family and Sexual Violence with ministerial services, as per the common satisfaction survey	New measure	New measure	At least 8/10
Average score for policy advice papers that are assessed (see Note 1)	New measure	New measure	3.5/5
Percentage of policy advice papers that are assessed score 3 or higher out of 5 (see Note 1)	New measure	New measure	80%
Percentage of policy advice papers that are assessed score 4 or higher out of 5 (see Note 1)	New measure	New measure	40%
Percentage of policy advice papers that are assessed score 2.5 or less out of 5 (see Note 1)	New measure	New measure	<20%

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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Crown Response to the Abuse in Care Inquiry	2021/22	-	390	-	-	-
Improving Access of Individuals with Disabilities to Participate as Candidates in General Elections and By-elections	2021/22	-	20	-	80	-
Addressing Remuneration Cost Pressures at the Ministry of Justice	2020/21	271	701	701	701	701

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Supporting the Delivery of the 2020 General Election and Referendums: Additional Funding Due to Change of Election Date	2020/21	500	-	-	-	-
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	193	74	76	77	77
Improving the Justice Response to Sexual Violence Victims	2020/21	150	-	-	-	-
Provision of Public Information for the 2020 Referendums	2019/20	387		-	-	-
Improving Base Pay of Ministry of Justice Employees	2018/19	1,247	1,247	1,247	1,247	1,247
<b>Previous National-led Government</b>						
Review of Family Violence Legislation	2017/18	150	150	150	150	150
Anti-Money Laundering and Countering Financing of Terrorism - Phase II	2017/18	250	250	250	250	250
Statutory Administrative Scheme to Expunge Historical Homosexual Convictions	2017/18	200	200	200	200	200

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2021/22 of \$27.624 million is mainly due to:

- a fiscally neutral adjustment of \$28.003 million from the Justice Policy Advice multi-category appropriation to simplify the appropriation structure in line with changes to modernise the public finance system
- a fiscally neutral expense transfer of \$1.700 million from 2020/21 to 2021/22 to develop a national plan of action against racism
- an expense transfer of \$950,000 to reflect the timing of the legislative workstream for the Safe and Effective Justice Programme, and
- an increase of \$390,000 for safeguarding child wellbeing and building a strong foundation for change in the family justice system.

This is partially offset by:

- an expense transfer of \$2.500 million from 2019/20 to 2020/21 to reflect the timing of policy development to support the criminal justice reform process
- an expense transfer of \$550,000 from 2019/20 to 2020/21 to reflect the timing of the Anti-Money Laundering and Countering Financing of Terrorism work programme and the impact of the Christchurch terror attack
- one-off funding of \$500,000 in 2020/21 for the change in the Election date due to COVID-19, and
- a fiscally neutral adjustment of \$300,000 in 2020/21 to complete phase 2 of Law Commission's recommendations on sexual violence proceedings.

## Public Defence Service (M42) (A23)

### Scope of Appropriation

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

### Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40,084	40,084	41,367
Revenue from the Crown	39,916	39,916	41,253
Revenue from Others	168	168	114

### 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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of hours per annum Public Defence Service provides duty lawyer supervision and duty lawyer service in courts where the Public Defence Service operates	16,000-17,000 hours	20,078 hours	16,000-17,000 hours
Average cost of PAL 1 cases (see Note 1)	<=\$1,200.00	\$1,163.45	<=\$1,200.00
Number of new cases accepted during the year	15,000-16,000	14,630	15,000-16,000

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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Addressing Remuneration Cost Pressures at the Ministry of Justice	2020/21	639	1,403	1,403	1,403	1,403
Establishing a Waikato Alcohol and Other Drug Treatment Court	2020/21	18	300	-	-	-
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	666	256	260	265	265

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Improving the Justice Response to Sexual Violence Victims	2021/22	-	753	707	707	707
Towards a Safe and Effective Criminal Justice System: Initial Response to the Final Reports and Recommendations	2019/20	226	200	-	-	-
Improving Base Pay of Ministry of Justice Employees	2018/19	1,198	1,198	1,198	1,198	1,198

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2021/22 of \$1.283 million is mainly due to:

- an increase of \$764,000 to address the remuneration cost pressures at the Ministry of Justice, and
- an increase of \$753,000 to improve the Justice response to sexual violence victims.

This is partly offset by a reduction of \$410,000 for maintaining critical technology for the delivery of Justice services.

### **Reducing Family Violence and Sexual Violence (M104) (A23)**

#### *Scope of Appropriation*

This appropriation is limited to leading a whole-of-government approach to prevent, address and reduce family violence and sexual violence, as well as services and support to Ministers.

#### *Expenses and Revenue*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,253	10,253	12,880
Revenue from the Crown	9,011	9,011	12,880
Revenue from Others	1,242	1,242	-

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

This appropriation is intended to achieve coordinated, efficient and effective efforts to reduce family violence and sexual violence.



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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The satisfaction of the Minister for the Prevention of Family and Sexual Violence with the quality of support and advice provided by the Joint Venture, supported by the Joint Venture Business Unit	At least 8/10	8/10	At least 8/10
The satisfaction of the Joint Venture of the Social Wellbeing Board (Family Violence and Sexual Violence) with the advice and support provided by the Joint Venture Business Unit	At least 8/10	8/10	At least 8/10

### *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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Preventing Family Violence and Sexual Violence: Building Partnerships to Transform the System	2021/22	-	4,276	4,276	4,276	4,276
Funding Early Years Violence Prevention Sites	2020/21	130	130	130	130	130
Addressing Remuneration Cost Pressures at the Ministry of Justice	2020/21	49	113	113	113	113
Violence Prevention for Diverse Communities	2019/20	400	1,300	-	-	-
Supporting the Leadership, Governance and Accountability of the Family Violence and Sexual Violence Joint Venture	2019/20	5,000	5,000	5,000	5,000	5,000

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2021/22 of \$2.627 million is mainly due to:

- an increase of \$4.276 million in 2021/22 to build partnerships to transform the system, and
- an increase of \$900,000 for violence prevention initiatives in diverse communities.

This is partly offset by:

- a fiscally neutral adjustment of \$1.413 million in 2020/21 for the contributions from agencies towards the Family Violence and Sexual Violence Integrated Community Responses programme
- an expense transfer of \$650,000 from 2019/20 to 2020/21 for the revised timeline of the National Strategy engagement with joint venture agencies due to COVID-19, and
- an expense transfer of \$300,000 from 2019/20 to 2020/21 for the co-design phase for diverse communities due to COVID-19.

## Sector Leadership and Support (M42) (A23)

### *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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,398	15,398	11,871
Revenue from the Crown	14,490	14,490	11,590
Revenue from Others	908	908	281

### *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*

	2020/21		2021/22
	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 Justice Sector Leadership Board with the leadership, advice and support provided by the Ministry	At least 8/10	8/10	At least 8/10
The satisfaction of the Chief Victims Advisor with the advice and support provided by the Ministry	At least 8/10	8/10	At least 8/10
The satisfaction of the Minister of Justice with the quality of support, advice and sector leadership for the strategic reform of the justice system	At least 8/10	8/10	At least 8/10
The satisfaction of the Minister of Justice with the quality of support, advice, investment and management of contestable funds across the justice sector	At least 8/10	8/10	At least 8/10
An annual prison population projection report is published on the Ministry of Justice website (see Note 1 and 2)	Published by 31 March 2021	Published by 31 March 2021	Published on time

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Publish at least two annual reports based on findings from the New Zealand Crime and Victims Survey and at least one evaluation report to provide a comprehensive picture on the justice system and victim experience in New Zealand (see Note 1)	Achieved	Achieved	Achieved
Produce and publish every six months - crime and justice Tier 1 statistics (see Note 1)	Achieved	Achieved	Achieved
Number of formal relationships developed and progressed with iwi and Māori organisations to progress specific partnership opportunities agreed with those organisations	At least 8	5	At least 8

Note 1 - To enable planning and policy decision-making across the justice sector.

Note 2 - The Annual prison population projection report is published yearly by 31 March.

### *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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Preventing Family Violence and Sexual Violence: Strategic Coordination of Data and Insights to Build a Learning System	2021/22	-	241	350	350	350
Addressing Remuneration Cost Pressures at the Ministry of Justice	2020/21	143	339	339	339	339
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	148	57	58	59	59
Supporting Māori Co-design and Innovation	2020/21	1,646	1,164	-	-	-
Improving Base Pay of Ministry of Justice Employees	2018/19	520	520	520	520	520
Youth Offending - Services to Reduce Offending Initiative to be Led by Oranga Tamariki	2017/18	(355)	(355)	(355)	(355)	(355)
<b>Previous National-led Government</b>						
Burglary Prevention and Reduction Services	2017/18	300	300	300	300	300
Youth Offending - Services to Reduce Offending	2017/18	355	355	355	355	355

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2021/22 of \$3.527 million is mainly due to:

- funding of \$1.491 million in 2020/2021 from the Effective Justice Fund towards service innovation through the Behavioural Insights Work Programme
- an expense transfer of \$1 million from 2019/20 to 2020/21 to reflect the timing of the mana ōrite co-design model and the impacts of the Te Uepū Hāpai i te Ora report within the Hāpaitia te Oranga Tangata - the Safe and Effective Justice programme
- a fiscally neutral adjustment of \$555,000 in 2020/21 for agency contributions to the Auckland Justice Sector Leaders Board, and
- a reduction in funding of \$482,000 for Māori co-design work within the Hāpaitia te Oranga Tangata - the Safe and Effective Justice programme.

This was partially offset by:

- an increase of \$241,000 to provide a strategic coordination of data and insights to build a learning system, and
- an increase of \$196,000 for remuneration cost pressures at the Ministry of Justice.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Ministry of Justice - Capital Expenditure PLA (M42) (A23)

#### *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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	50,100	50,100	62,888
Intangibles	27,000	27,000	27,000
Other	-	-	-
<b>Total Appropriation</b>	<b>77,100</b>	<b>77,100</b>	<b>89,888</b>

#### *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*

Expenditure is in accordance with the Ministry's investment plan.

#### *End of Year Performance Reporting*

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

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

Details of Net Asset Schedule	2020/21 Estimated Actual \$000	2021/22 Projected \$000	Explanation of Projected Movements in 2021/22
Opening Balance	1,438,916	1,449,064	
Capital Injections	11,287	3,400	In 2021/22 \$3.400 million for the remediation and refurbishment of the Wellington District Court.
Capital Withdrawals	(1,100)	-	Transfer of Upper Hutt District Court to Land Information New Zealand for disposal.
Surplus to be Retained (Deficit Incurred)	(39)	(42)	Projected net (deficit)/surplus for memorandum accounts for the year.
Other Movements	-	-	
<b>Closing Balance</b>	<b>1,449,064</b>	<b>1,452,422</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Electoral Services (M42) (A23)

##### *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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	136,368	136,368	26,200

##### *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*

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Facilitate participation in Parliamentary Elections</b>			
Number of people enrolled (average for the period)	3.41 million	3.52 million	3.48 million
Number of 18-24 year-olds enrolled (average for the period)	0.325 million	0.29 million	0.327 million
Percentage of enrolment transactions that are conducted digitally	35%	35%	>35%
Percentage of advisory opinions issued within 5 working days	95%	95%	>95%
<b>People have trust and confidence in our electoral system</b>			
Key General Election preparation milestones for the period achieved	New measure	New measure	Achieved
Adherence to the Commission's quality assurance practices around the integrity of the roll	Achieved	Achieved	Achieved

##### *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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Improving Access of Individuals with Disabilities to Participate as Candidates in General Elections and By-elections	2021/22	-	2,000	540	300	370
Supporting the Delivery of the 2020 General Election and Referendums: Additional Funding Due to Change of Election Date	2020/21	13,448	-	-	-	-
Supporting the Delivery of the 2020 Election in a COVID-19 Environment	2020/21	28,705	-	-	-	-
Provision of Public Information for the 2020 Referendums	2019/20	3,252	-	-	-	-
Delivering the General Election and Referendum(s) in 2020	2019/20	12,007	-	-	-	-
Ensuring the Stable Delivery of New Zealand's Parliamentary Electoral System and Providing Enrolment Services on Election Day	2019/20	36,279	8,249	15,548	15,548	15,548
Referendum on the Legalisation of Cannabis	2019/20	10,301	-	-	-	-

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2021/22 of \$110.168 million is due to:

- one-off funding of \$28.705 million in 2020/21 to support the delivery of the 2020 Election in a COVID-19 environment
- a reduction of \$28.030 million reflecting the timing of the triennial General Elections
- the rollout of \$16.425 million for the variable baseline post the 2020 General Election
- one-off funding of \$13.448 million in 2020/21 to support the delivery of the 2020 General Election and Referendums due to change of the election date
- one-off funding of \$12.007 million in 2020/21 for the 2020 General Election
- one-off funding of \$10.301 million in 2020/21 for the successful delivery of a referendum on the Cannabis Legalisation and Control Bill, and
- one-off of \$3.252 million in 2020/21 to provide public information for the 2020 referendums.

This is partially offset by an increase of \$2 million for improving access of individuals with disabilities to participate as candidates in general elections and by-elections.



## Inspector-General of Intelligence and Security (M42) (A23)

### *Scope of Appropriation*

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

### *Expenses*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,489	1,489	1,489

### *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 Public Finance Act 1989, as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Office of the Inspector-General of Intelligence and Security	2020/21	141	141	141	141	141
Maintaining the Capability of the Office of the Inspector-General of Intelligence and Security	2019/20	351	351	351	351	351

## Legal Aid (M42) (A23)

### *Scope of Appropriation*

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

### *Expenses*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	226,068	226,068	234,563

### *Components of the Appropriation*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Legal Aid - criminal	123,383	123,383	128,566
Legal Aid - family cases	62,753	62,753	65,216
Legal Aid - Waitangi cases	18,384	18,384	18,774
Duty solicitors and police detention legal assistance	14,870	14,870	15,186
Legal Aid - civil cases	6,678	6,678	6,821
Total	226,068	226,068	234,563

### *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*

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of legal aid cases granted (excluding the Public Defence Service)	61,000-67,000	63,316	61,000 - 67,000

### *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*

Services will be delivered by approved Legal Aid Service Providers.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Supporting the Elimination of Indefinite Compulsory Treatment Orders under the Mental Health Act 1992	2023/24	-	-	-	1,338	1,338
Whakaoranga te Mana Tangata - Uplifting the Mana of Offenders, Victims and Whānau	2023/24	-	-	-	167	166
Continued Legal Aid Funding: Maintaining Legal Representation for Participants Who Cannot Afford Legal Services	2020/21	13,515	47,973	57,891	57,891	57,891
Strengthening the Family Court - Initiative to Enhance Child and Whānau Wellbeing Under COVID-19	2020/21	6,060	6,060	6,060	6,060	6,060
Justice Sector Resourcing to Address COVID-19 Related Backlogs	2020/21	1,113	2,225	2,219	-	-
Specialist Responses to Strangulation	2020/21	1,600	1,600	1,600	1,600	1,600
Legal Aid - Continuing to Fund Legal Advice and Representation for People Who Need Legal Services but Cannot Afford Them	2019/20	30,889	-	-	-	-
Improving the Justice Response to Sexual Violence Victims	2021/22	-	2,555	2,295	2,295	2,295
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	2,225	2,225	2,225	2,225	2,225
<b>Previous National-led Government</b>						
Review of Family Violence Legislation	2018/19	7,574	7,574	7,574	7,574	7,574
Investing in Policing- Safe, Confident and Resilient Communities	2017/18	7,000	7,000	7,000	7,000	7,000

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2021/22 of \$8.495 million is mainly due to:

- an increase of \$3.569 million for the continued legal aid funding to maintain legal representation for people who cannot afford legal services
- funding of \$2.555 million to improve the Justice response to sexual violence victims
- an expense transfer of \$1.259 million to support the reform of Family Violence Law, and
- an increase of \$1.112 million to address COVID-19 related backlogs.

## Provision of Protective Fiduciary Services (M42) (A23)

### *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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,617	3,617	3,617

### *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*

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Hours to manage and advise individuals under the Protection of Personal Property Rights Act	7,500	7,500	7,500
Hours to manage and advise on small estates and trusts	4,400	1,700	1,000

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Public Trust - Continuing Fiduciary Services to Vulnerable Clients	2020/21	990	990	990	990	990

## Services from the Criminal Cases Review Commission (M42) (A23)

### *Scope of Appropriation*

This appropriation is limited to the independent review of suspected miscarriages of justice and any secondary functions outlined in statute.

### *Expenses*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,987	3,987	3,987

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

The appropriation is intended to achieve the operation of the independent review of suspected miscarriages of justice and any secondary functions outlined in the statute.

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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Commissioners receive recommendation report on applications within one month of receipt	95%	95%	95%
100% of applications received are acknowledged within two working days of receipt	95%	95%	95%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Criminal Cases Review Commission in the Commissioner's Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Operation of the Criminal Cases Review Commission	2020/21	3,987	3,987	3,987	3,987	3,987

## Services from the Human Rights Commission (M42) (A23)

### *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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,310	13,310	13,795

### *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*

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
<b>Human rights education, promotion, and advocacy programmes that are delivered effectively</b>			
The number of downloads and access to Commission digital information	7% increase to baseline (see Note 1)	16,000	7% increase to baseline
<b>Legal interventions in courts and tribunals promote human rights</b>			
The Commission participates as an intervener in a minimum 2 legal cases per year	At least 2 legal cases per year	6	2 legal interventions undertaken
<b>Human rights enquiries and complaints received are advanced and concluded within the agreed timeframes</b>			
Responsive and timely resolution of enquiries and complaints as measured by the percentage of complaints of unlawful discrimination closed within one year	80%	97%	80%
Customer satisfaction with the mediation process	75%	80%	75%
<b>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</b>			
Percentage of applications decided within four months of receipt of the section 82 material from the Human Rights Commission, where applicable	80%	80%	80%

Note 1 - Baseline is 12,000.

*End of Year Performance Reporting*

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

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Continuing Action to Improve Social Inclusion	2020/21	2,500	2,500	-	-	-
Restoring the Human Rights Commission's Ability to Respond to Human Rights Issues	2019/20	1,414	1,899	1,933	1,933	1,933

*Reasons for Change in Appropriation*

The increase in this appropriation for 2021/22 of \$485,000 is to strengthen the capacity of the Human Rights Commission to respond to human rights issues.

**Services from the Independent Police Conduct Authority (M42) (A23)**

*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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,700	5,700	5,747

*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	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Independent, high quality and timely investigations and reviews</b>			
Reviews of category B cases will be completed by the Authority within 28 days of receiving the file or final report from the Police	85%	75%	85%
Independent investigations carried out by the IPCA will be concluded as soon as practicable, within 12 months	80%	55%	80%
Independent investigations carried out by the IPCA will be concluded as soon as practicable, within 24 months	95%	90%	95%
<b>Make recommendations for improved Police conduct, policies, practices and procedures, and monitor acceptance and implementation of those recommendations</b>			
All systemic issues identified by the IPCA relating to police practices, policies and procedures are raised and discussed with Police, and appropriate recommendations made where required, before the closure of the case	100%	100%	100%
<b>Monitor places of Police detention</b>			
All systemic custodial management issues in Category A and Category B cases are raised and discussed with the Police prior to the completion of the relevant review or independent investigation	100%	100%	100%
Reviews of Police audits of District Custodial Management files, being conducted bi-monthly according to a programme agreed with Police are completed within 60 days	100%	100%	100%

### *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.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Independent Police Conduct Authority	2020/21	950	950	950	950	950
Independent Police Conduct Authority - Additional Investment	2018/19	639	686	686	686	686



## Services from the Law Commission (M42) (A23)

### *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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,293	4,293	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*

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
High quality evidence-based legal and policy analysis evidenced by a survey of independent experts	Agreed	Agreed	Agreed
The number of consultation or other papers, reports or advice	3	3	3

### *End of Year Performance Reporting*

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

## Services from the Privacy Commissioner (M42) (A23)

### *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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,276	7,276	7,392

### *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	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Strategy and Insights</b>			
Number of published "Insights" Reports on trends that the office is seeing	New measure	New measure	3
<b>Communication and Education</b>			
Respond to all enquiries within 2 working days	95%	95%	95%
Number of presentations at conferences/seminars	New measure	New measure	80
Number of presentations/engagements with Māori agencies or organisations	New measure	New measure	20
Percentage uptake on media comments made by the Office	95%	95%	95%
<b>Compliance and Enforcement</b>			
The percentage of data breach notifications received through NotifyUs that are dealt with within 1 day	New measure	New measure	95%
The percentage of externally reviewed compliance notices issued that meet quality review standards	New measure	New measure	85%
<b>Advice and Advocacy</b>			
The percentage of externally reviewed policy, information sharing and code changes files that are rated as 3.5 out of 5 or better for quality	New measure	New measure	85%
<b>Investigations and Dispute Resolution</b>			
The percentage of complaints files closed by settlement between the parties	40%	40%	40%
The percentage of externally reviewed complaints investigations that rate as 3.5 out of 5 or better for quality	85%	85%	90%
The percentage of complaints' files closed during the year that were greater than 6 months old at closure	New measure	New measure	15%

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
To be an Effective Modern Privacy Regulator in New Zealand and Internationally	2020/21	1,116	1,232	1,232	1,232	1,232
Privacy Bill: Approval for Supplementary Order Paper	2019/20	1,190	1,190	1,190	1,190	1,190

## 3.4 - Non-Departmental Other Expenses

### Impairment of Crown Assets (M42) (A23)

#### *Scope of Appropriation*

This appropriation is limited to the impairment or write downs of Crown assets, managed by the Ministry of Justice, in accordance with Generally Accepted Accounting Practice.

#### *Expenses*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	13,512

#### *Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Justice</b>			
<b>Non-Departmental Other Expenses</b>			
Impairment of Legal Aid Debt	12,220	12,220	-
<b>Vote Courts</b>			
<b>Non-Departmental Other Expenses</b>			
Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services	1,292	1,292	-
<b>Total</b>	<b>13,512</b>	<b>13,512</b>	<b>13,512</b>

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

This appropriation is intended to achieve efficient management of Crown assets.

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

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for the impairment of Crown assets.

#### *Reasons for Change in Appropriation*

The increase in this appropriation for 2021/22 of \$13.512 million is due to:

- a fiscally neutral transfer of \$12.220 million from the Impairment of Legal Aid Debt appropriation to consolidate and simplify the appropriation structure, and
- a fiscally neutral transfer of \$1.292 million from the Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services appropriation in Vote Courts to consolidate and simplify the appropriation structure.

## Remuneration for the Inspector-General and the Deputy Inspector-General of Intelligence and Security PLA (M42) (A23)

### *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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	644	644	644

### *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 Public Finance Act 1989, 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.

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

## 4 - Multi-Category Expenses and Capital Expenditure

### Community Justice Support and Assistance (M42) (A23)

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to support community-based justice services.

#### *Scope of Appropriation*

##### **Non-Departmental Output Expenses**

###### *Community Harm Reduction*

This category is limited to services to prevent or reduce crime and services that reduce harm and victimisation as a result of crime.

###### *Community Legal Assistance*

This category is limited to community-based legal advice, assistance and representation services.

###### *Community Resolution*

This category is limited to mediation, restorative practices and resolution services.

##### **Non-Departmental Other Expenses**

###### *Victim Entitlements*

This category is limited to entitlements, including counselling and financial assistance, for victims of crime.

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	<b>60,379</b>
<b>Non-Departmental Output Expenses</b>			
Community Harm Reduction	-	-	26,197
Community Legal Assistance	-	-	16,455
Community Resolution	-	-	7,360
<b>Non-Departmental Other Expenses</b>			
Victim Entitlements	-	-	10,367

*Components of the Appropriation*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Community Harm Resolution</b>	-	-	<b>26,197</b>
Crime Prevention and Community Safety Programmes	-	-	17,653
Support and Assistance provided by Victim Support to Victims of Crime	-	-	8,544
<b>Community Legal Assistance</b>	-	-	<b>16,455</b>
Community Law Centres	-	-	16,455
<b>Community Resolution</b>	-	-	<b>7,360</b>
Family Dispute Resolution	-	-	7,360
<b>Victim Entitlements</b>	-	-	<b>10,367</b>
Victims' Services	-	-	10,367
<b>Total</b>	<b>-</b>	<b>-</b>	<b>60,379</b>

*Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Justice</b>			
<b>Non-Departmental Output Expenses</b>			
Community Law Centres	16,545	16,545	-
Crime Prevention and Community Safety Programmes	13,004	13,004	-
Family Dispute Resolution	7,360	7,360	-
Support and Assistance provided by Victims Support to Victims of Crime	9,544	9,544	-
<b>Non-Departmental Other Expenses</b>			
Victims' Services	10,194	10,194	-
<b>Total</b>	<b>56,647</b>	<b>56,647</b>	<b>60,379</b>

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to provide effective community-based justice services.

### *How Performance will be Assessed for this Appropriation*

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
The number of community-based justice services supported (see Note 1)	New measure	New measure	At least 9

Note 1 - The contracted justice service types are Community Law Centres, Family Dispute Resolution, Harmful Digital Communications, Matariki Court, Parenting Through Separation, Restorative Justice, Victim Assistance Scheme, Victim Support and Whānau Protect.

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

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Non-Departmental Output Expenses</b>			
<b>Community Harm Reduction</b>			
This category is intended to achieve a reduction in victimisation and harm by supporting victims of crime, and a reduction in crime, victimisation and harm, by the delivery of services that focus on increasing community safety and reducing crime.			
Percentage of victims who report overall satisfaction in restorative justice services, as measured through the victim satisfaction survey	New measure	New measure	75%
Percentage of harmful digital communication complaints resolved	New measure	New measure	60%
Total number of victims supported	New measure	New measure	22,000-28,000
Percentage of victims of serious crime who reported a positive difference in one or more pre-determined impact (see Note 1)	New measure	New measure	90%
Percentage of victims rating the support provided by Victim Support as being either 'helpful' or 'very helpful'	New measure	New measure	90%
<b>Community Legal Assistance</b>			
This category 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.			
Number of individual Community Law Centre clients assisted with legal advice, assistance and representation	New measure	New measure	30,000-35,000
Percentage of casework clients who report that the service helped them understand their options	New measure	New measure	95%
Percentage of Community Law Centre 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	45%
Percentage of participants in law-related education sessions who found the session improved their understanding of the topic covered	New measure	New measure	90%

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Community Resolution</b>			
This category 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.			
Number of participants completing parenting through Separation	New measure	New measure	4,800-5,200
Percentage of Family Dispute Resolution mediations completed with all or some matters resolved	New measure	New measure	80%
Hours to manage and advise individuals under the Protection of Personal Property Rights Act	New measure	New measure	11,000
Hours to manage and advise on small estates and trusts	New measure	New measure	1,000
<b>Non-Departmental Other Expenses</b>			
<b>Victim Entitlements</b>			
This category is intended to achieve a reduction in victimisation and harm by providing funding for entitlements and services for victims of crime.			
Number of victims who received grants	New measure	New measure	2,500-3,500
Number of Whānau Protect clients who received a home safety upgrade	New measure	New measure	724
Percentage of Whānau Protect clients reporting no further family violence at home at the point of service conclusion	New measure	New measure	85%

Note 1 - Felt listened to, felt supported, felt more informed about help available, better able to cope with what happened, felt less stressed, felt better able to make decisions.

### *Service Providers for the Multi-Category Appropriation*

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
<b>Community Harm Resolution</b>				
Restorative Justice Providers	-	-	TBC	TBC
Community Safety Providers	-	-	TBC	TBC
New Zealand Council of Victim Support Groups (Victim Support)	-	-	TBC	TBC
<b>Community Legal Assistance</b>				
Community Law Centres	-	-	TBC	TBC
<b>Community Resolution</b>				
Family Dispute Resolution Services providers	-	-	TBC	TBC
<b>Victim Entitlements</b>				
New Zealand Council of Victim Support Groups (Victim Support)	-	-	TBC	TBC
National Collective of Independent Women's Refuges	-	-	TBC	TBC
Accident Compensation Corporation (funeral grants)	-	-	TBC	TBC
<b>Total</b>			<b>60,379</b>	

The table above shows the main service providers for this appropriation.



## 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.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
<b>Community Harm Reduction</b>						
Whakaoranga te Mana Tangata - Uplifting the Mana of Offenders, Victims and Whānau	2021/22	-	1,777	1,774	1,712	1,698
Meeting the Financial Entitlements for Victims of Serious Crimes	2021/22	-	773	773	773	773
Provision of Effective Victim Services for Victims of the Christchurch Mosque Attacks	2020/21	1,000	-	-	-	-
Wraparound Support for Victims of Serious Crime - Ensuring Safe and Effective Justice and Improved Mental Health Outcomes	2019/20	1,713	1,713	1,713	1,713	1,713
Oho Ake - Expanding the Programme to Prevent Offending by Tamariki and Rangatahi in the Eastern Bay of Plenty	2019/20	250	250	250	250	250
Burglary Prevention and Hardening Services - Transfer to Police and Corrections	2018/19	(13,252)	(13,252)	(13,252)	(13,252)	(13,252)
Victim Support Services - Additional Investment	2018/19	2,512	2,512	2,512	2,512	2,512
Youth Offending - Services to Reduce Offending - Initiative to be Led by Oranga Tamariki	2017/18	(4,972)	(4,972)	(4,972)	(4,972)	(4,972)
<b>Previous National-led Government</b>						
Review of Family Violence Legislation	2018/19	2,479	2,479	2,479	2,479	2,479
Burglary Prevention and Hardening Services	2017/18	13,252	13,252	13,252	13,252	13,252
Youth Offending-Services to Reduce Offending	2017/18	4,972	4,972	4,972	4,972	4,972
<b>Community Legal Assistance</b>						
Increasing the Capacity to Provide Free Legal Services due to COVID-19	2020/21	1,238	1,303	926	-	-
Improving Free to Access Legal Services in Community Law Centres	2020/21	1,487	1,487	1,487	1,487	1,487
New and Improved Community Legal Services	2020/21	560	405	405	405	405
Free Community Legal Services - Continuing to Help Improve Access to Justice	2018/19	2,180	2,180	2,180	2,180	2,180
<b>Victim Entitlements</b>						
Whānau Protect - Expanding National Home Safety Under COVID-19	2020/21	1,495	1,495	1,495	1,495	1,495
Whānau Protect - National Home Safety Service	2018/19	1,842	1,992	1,992	1,992	1,992
Victim Support Services - Additional Investment	2018/19	1,300	1,300	1,300	1,300	1,300

### *Reasons for Change in Appropriation*

The increase in this new appropriation for 2021/22 of \$60.379 million is mainly due to:

- a fiscally neutral transfer of \$16.545 million from the Community Law Centres appropriation to establish a new multi-category appropriation for community-based justice services
- a fiscally neutral transfer of \$13.004 million from the Crime Prevention and Community Safety Programmes appropriation to establish a new multi-category appropriation for community-based justice services
- a fiscally neutral transfer of \$10.194 million from the Victims' Services appropriation to establish a new multi-category appropriation for community-based justice services
- a fiscally neutral transfer of \$9.544 million from the Support and Assistance provided by Victims Support to Victims of Crime appropriation to establish a new multi-category appropriation for community-based justice services
- a fiscally neutral transfer of \$7.360 million from the Family Dispute Resolution appropriation to establish a new multi-category appropriation for community-based justice services
- a fiscally neutral expense transfer of \$2.850 million in 2020/21 for the national plan of action against racism
- an increase of \$1.777 million for the Whakaorangia te Mana Tangata programme to introduce a Kaitiaki-type service modelled on the Kaikohe Matariki Court, and
- an increase of \$773,000 to meet the financial entitlements for victims of serious crimes.

This is partially offset by one-off funding of \$1 million in 2020/21 for the operational costs of Victim Support, post the 15 March Terrorist Attacks.