

The Treasury

Budget 2022 Information Release

August 2022

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- [33] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [34] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [35] 9(2)(g)(ii) - to maintain the effective conduct of public affairs through protecting ministers, members of government organisations, officers and employees from improper pressure or harassment;
- [36] 9(2)(h) - to maintain legal professional privilege
- [37] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [38] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [39] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [40] Out of Scope
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Treasury Report: Budget 2022 Multilateral: Justice Cluster Ministers

Date:	24 February 2022	Report No:	T2022/334
		File Number:	ST-2-2-3

Action Sought

	Action Sought	Deadline
Minister of Finance (Hon Grant Robertson)	Discuss the contents of this report at your meeting with the Justice Cluster Ministers on 2 March.	2 March 2022

Contact for telephone discussion (if required)

Name	Position	Telephone	1st Contact
Emily Fulford	Senior Analyst, System Design and Strategy	[39]	N/A (mob) ✓
Cara Palmer-Oldcorn	Team Leader, System Design and Strategy		N/A (mob)

Minister of Finance's Office Actions (if required)

Return the signed report to Treasury.

Note any feedback on the quality of the report

Enclosure: Yes (attached)

Treasury Report: Budget 2022 Multilateral: Justice Cluster Ministers

Executive Summary

This report provides you with advice ahead of your meeting with Justice Cluster Ministers at 6.00pm on Wednesday, 2 March to discuss their Budget 2022 initiatives. The Cluster Ministers are:

- Minister for Justice (Hon Kris Faafoi)
- Minister for Corrections (Hon Kelvin Davis)
- Minister for Courts (Hon Aupito William Sio)
- Minister for Police (Hon Poto Williams)
- Attorney-General (Hon David Parker).

[33]

As indicated in the Budget Ministers 3 material, Police are seeking an additional [38] for increases in wage bargaining costs. [33] and [34]

We think this amount could be reduced by [38] to [38].

We recommend providing the Cluster with an increased medium envelope based on the following funding profile to develop a final package, which was included in the Budget Ministers 3 material.

\$ m	2022/23	2023/24	2024/25	2025/26	Total
Original Med Envelope	280	580	900	900	2,660
Revised Med + Envelope	[38]				

[33]

[38]
There is also some wiggle room to account for initiatives that we recommend you ask the Cluster to include in the medium package – funding for [33] and the High Impact Innovation Programme. Funding for a contingency would need to be in addition to this envelope.

Recommended Action

We recommend that you:

- a **discuss** the contents of this report with Justice Cluster Ministers on 2 March.

Agree/disagree.

Cara Palmer-Oldcorn
Team Leader, System Design and Strategy

Hon Grant Robertson
Minister of Finance

Treasury Report: Budget 2022 Multilateral: Justice Cluster Ministers

Purpose of Report

1. You are meeting with Justice Cluster Ministers at 6.00pm on 2 March regarding the initiatives they have submitted for consideration through Budget 2022. This report provides you with advice and talking points to support your discussion.
2. Three annexes are attached to this report:
 - Annex A provides talking points for your multilateral with Justice Cluster Ministers.
 - Annex B provides a full list of the initiatives submitted by Cluster Ministers through the Cluster process, the funding sought in each package (high, medium, low), and the Treasury's assessment of each initiative.
 - Annex C provides a full list of initiatives submitted outside the Cluster packages, including the funding sought, the Treasury Vote team assessment and recommendation, and how this is reflected in the draft Budget 2022 package.
3. This report is intended to be complementary to the Justice Cluster Spending Review report you received on 17 February [T2021/3094].

Context for the Justice Cluster

4. In December 2020, you agreed to establish the Justice Cluster (the Cluster) to pilot a number of changes to the public finance system to inform Budget 2022 decisions, including:
 - undertaking a spending review of the Cluster agencies (the Ministry of Justice, Department for Corrections, New Zealand Police, Crown Law and the Serious Fraud Office) to assess the efficiency and effectiveness of existing expenditure and advise on future funding requirements, and
 - requesting the Cluster develop joint multi-year Budget packages against low, medium and high operating envelopes to deliver against their Cluster priorities.

Overview of funding sought

5. On 4 February, the Cluster submitted a Spending Proposal seeking funding covering Budgets 2022-2024.

Figure 1: Breakdown of envelopes vs. submitted packages

\$ m	2021/22	2022/23	2023/24	2024/25	2025/26	Total					
Low	[33], [34]										
Medium	41	280	438	580	669	900	753	900	760	2,660	2,660
High	[33], [34]										
<p>Note: the grey columns show the annual amounts provided for each envelope. The other column shows the annual amount sought through the submitted packages.</p> <p>\$69m capital funding has also been sought, which relates to a small number of bids submitted within the packages.</p>											

[33], [34]

6. In addition to the Cluster packages, Cluster Ministers have sought a further [38]

7. The Cluster has also been provided with [38] within the current financial year from the Budget 2021 between-Budget contingency, the COVID-19 Response and Recovery Fund, or as a pre-commitment against the Budget 2022 operating allowance.¹

Figure 3: Funding sought outside the Cluster process

\$ m	Operating	Capital
In-year funding prior to B22	[38]	-
Crown Entities	233	-
Joint Venture ²	99	-
Capital (Caseflow)	[38]	

¹ This has largely been for increases in Police wage bargaining costs.

² This excludes Vote Health, Vote Social Development and Vote Oranga Tamariki components of the Joint Venture package.

Assessment of cluster progress and readiness for a multi-year funding agreement

8. You previously indicated that agreement to a multi-year funding pathway should be contingent on the quality of the proposals, evidence of effective cluster working arrangements, and ability of the cluster to manage emerging cost pressures.
9. On balance, we recommend that a multi-year funding agreement is agreed at Budget once the Cluster has submitted a final package within the medium envelope. The Cluster has made a commitment to continue working together and a three-year funding path will support and incentivise this. The Spending Review process has given us assurance on the robustness of the Cluster's costings and value for money of the packages. While risks remain about the Cluster's ability to manage pressures that arise over the next three years, there are options to manage these.

Justice Cluster Packages

10. We recommend you support a medium envelope for the Cluster as we think it has the best balance between cost pressures and new initiatives while also taking into account the fiscal position and other funding decisions required in Budget 2022.
11. While the medium package submitted by the Cluster matches the total medium envelope provided, Ministers have options to rephase and scale some initiatives, which could:
 - allow for some initiatives included in the high package to be funded within the medium package
 - improve the deliverability of the package, especially with a more gradual phasing in of new FTEs
 - lower the funding required in 2022/23, enabling other Government initiatives to be funded in Budget 2022
 - create provision for a contingency to manage pressures over the three-year period and new policy initiatives (discussed further below), or
 - [33]

Rephasing and Scaling Options

12. [33]

[33], [34]

Contingency

13. The Cluster packages are currently fully allocated, with no contingency provision for any additional initiatives or to manage cost pressures that arise over the next three years. You may therefore wish to consider setting a requirement that a percentage of the package (i.e. 10%) is set aside in contingency. There are two options for funding a contingency:
 - a. **Increasing the Envelope Provided to the Cluster.** We have already recommended increasing the medium envelope by [38] to fund the increase in Police wage bargaining costs (which was the recommended option in the Budget Ministers 3 material). You could decide to increase this amount further, which would create some headroom for a contingency but would require trade-offs with the rest of the Budget 2022 package.
 - b. **Requesting the Cluster fund a Contingency Within the Medium Envelope.** We do not think there are any further initiatives that the Cluster could scale or rephase (in addition to what has been suggested above) so the Cluster would need to drop specific initiatives from the package to create room for a contingency. This would not have a fiscal impact but risks having a package that does not deliver against some of the Cluster's priorities.

Addressing Concerns with Police Remuneration Expenditure

14. [34]

15.

[38]

Potential Additions to the package

16. [33]

17.

Recommended Funding Profile for the Justice Cluster

18. We recommend providing the Cluster with an increased medium envelope based on the following funding profile to develop a final package, which was included in the Budget Ministers 3 material.

Figure 5: Recommended funding profile for Justice Cluster

\$ m	2022/23	2023/24	2024/25	2025/26	Total
Original Med Envelope	280	580	900	900	2,660
Revised Med + Envelope [38]					

19. This number reflects our view that the medium package submitted by the Cluster can be trimmed by up to \$165 million through rephasing and scaling, but [38] is required to fund the increased Police wage bargaining costs. There is also some wiggle room to account for initiatives that we recommend you ask the Cluster to include in the medium package – funding for Police prosecutor resourcing and the High Impact Innovation Programme. Funding for a contingency would need to be in addition to the envelope.

Reprioritisation

20. The Justice Cluster has proposed a strategic approach to reprioritisation, focused on shifting large demand-driven cost pressures over the medium to long-term. This approach comes with significant uncertainty around the magnitude and timing of benefits arising from improving system performance and investing in alternative approaches, which are split across Cluster agencies. There are four key areas where fiscal benefits could be achieved:

- expanding alternative resolutions (to reduce prosecutions and avoid criminal system costs)
- improving court system performance (to reduce court, legal and remand costs)
- alternatives to remand in custody (to reduce remand costs), and
- addressing unmet needs in the custodial environment (to reduce reoffending and improve wellbeing).

21. To mitigate risk, we recommend close monitoring and report backs of the progress of Cluster agencies towards achieving these benefits. This includes the Justice Cluster consulting with the Treasury and reporting back to Joint Ministers by December 2022 on progress in delivering key initiatives and a proposed set of broader outcome measures, including contributions individual agencies are accountable for delivering towards those outcomes. For example, we would expect Ministry of Justice to monitor and report on how its Criminal Process Improvement Programme (CPIP) has shifted average events per case relative to forecasts and controlling for changes attributable to other variables.

Initiatives Submitted Outside the Cluster Process for Budget 2022

22. Justice Cluster Ministers have sought [38] outside of the cluster package, over the four years. The Treasury has recommended [38]

Figure 6: Funding sought outside the Cluster process

\$ m	Operating		Capital	
	Sought	Treasury Rec	Sought	Treasury Rec
Crown Entities	233	153	-	-
Joint Venture³	99	78	-	-
Capital (Caseflow)	[38]			

Capital

- 23. The Cluster submitted a single capital initiative in Budget 2022 for Te Au Reka (Caseflow). We understand this initiative is the Cluster’s key priority, even in the context of the cluster package. The Spending Proposal noted it contributes to the Ministerial priority “Improved Access to Justice” and that it is a critical component of the Justice Cluster’s future state system. We recommend fully funding Te Au Reka, as the initiative would likely see long-term efficiency gains for the sector and would avoid additional future costs, such as increasing staff to manage workload pressures.
- 24. The Cluster also submitted a capital pipeline in its spending proposal estimated between [33] and [33] billion additional funding over 10 years. Timeframes have not been provided for when proposals are likely to be submitted. Further, the list does not indicate relative priority across the sector or by agency. At a high level, many of these initiatives appear to be cost pressures, although inevitably some will be deferred and scaled down.
- 25. We therefore suggest asking Ministers to clarify what funding for capital investment is likely to be sought over the next two Budgets. You may also wish to set expectations that the Justice Cluster prioritises work on developing an overall capital investment plan, ahead of Budget 2023, with a focus on assessing deliverability.

Crown Entities

26. Outside of the Cluster, \$233.822 million has been sought for Crown Entities over the forecast period, of which the Treasury is recommending \$153.548 million.

³ This excludes Vote Health, Vote Social Development and Vote Oranga Tamariki components of the Joint Venture package.
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27. [33]

Joint Venture to Prevent Family and Sexual Violence

28. [33]

Treasury has recommended \$124.214 million operating funding, of which approximately \$78.477 million would be appropriated to the Justice sector agencies.

29. In your invitation letter to the Minister for the Prevention of Family and Sexual Violence, you asked that any initiatives submitted by justice sector agencies were taken into consideration and prioritised appropriately through the Justice Cluster process (as well as capital). While the spending proposal provides an outline of these at Appendix 2 and notes the work done to ensure there was no duplication of funding requests, it is unclear where these initiatives sit within the overall sector priorities.
30. We assessed the initiatives based on value-for-money, implementation-readiness and alignment with existing agency activity. Scaling recommendations also attempt to address any concerns around duplication across initiatives. We consider the supported funding takes into account what we understand the Minister's key priorities to be in light of the National Strategy (a focus towards prevention, expanding integrated community-led response and ensuring community engagement).
31. You may wish to reiterate to Cluster Ministers that you will need to take into account the overall funding demands of the sector in finalising the Budget package, and this could require some further scaling or trade-offs outside the Cluster package.

Next steps

32. Following your meeting on 3 March, Cluster Ministers are responsible for submitting a final package to you by 10 March. Given the tight turnaround, we recommend you send Cluster Ministers a letter on 4 March reinforcing your feedback and expectations for what is in the revised package. We recommend that letter sets-out a number for the final package, your expectations for any scaling and phasing over the three-years, and any other areas you want the Cluster to report back on (e.g. building in a contingency). We will provide you with a draft letter next Wednesday, so this can be finalised after your meeting.
33. On 14 March, we will provide you with advice on the final packages. This will focus on whether the revised package reflects the feedback you provided, which will inform the package you decide to take to Budget Ministers' Meeting 5 on 22 March.
34. Part of landing a final package is considering what flexibility you would like to provide Cluster Ministers and agencies to help manage a multi-year funding agreement. We will provide further advice in March on how multi-year funding arrangements could work, including the options you have for delegating some decision rights and keeping the pilots going beyond Budget 2022 decisions.

Annex A: Talking Points

- Firstly, I want to **acknowledge the effort of Ministers and agencies** to develop the three packages and participate in this pilot. I appreciate that you delivered within the indicative envelopes I provided.
- I met with the Prime Minister and Minister Woods last week for an initial discussion on Budget 2022 packages. Unsurprisingly, a lot has been sought this Budget (including in some key priority areas like health) and we have to balance this against the fiscal position. However, I also want to recognise the good work of the Cluster.
- We have decided to provide you with an **increased medium envelope to develop a final package**. We have topped up the medium envelope by [38] million, taking it to [38] million over the forecast period.
- The higher amount is to account for the increase in the Police wage bargaining costs. I know this won't cover the full increase, as **I expect the Cluster to prioritise some funding within the medium package through rephasing and scaling** to meet the remaining costs.
- The Treasury has provided me with **some options where phasing and scaling can happen**. This includes:

[33], [34]

-
-
-

- **A final package is due on 10 March**. Following this meeting, I will send a letter to confirm the size and funding profile of the final envelope, and my expectations for any scaling and phasing.

General Budget 2022 talking points

- Pressure remains on the operating and capital allowances, meaning there will be a high bar for new spending and it is important that spending is prioritised effectively and is focused on achieving value for money.

- There are also significant public sector capacity and capability constraints – around 40% of initiatives are seeking additional FTEs or contractors.
- Without further prioritisation and scaling, it will be challenging to see the public sector deliver such large additional investment on top of the ongoing response to COVID-19, delivering past investments and keeping momentum on the key reform programmes underway.
- New spending is not the only lever for achieving the Government's objectives. You should consider all the levers available to you before requesting new funding, including examining baseline expenditure, ensuring that your agencies are delivering on the significant investments we have already made, and progressing non-spending initiatives such as regulatory reforms.

Justice Cluster Initiatives: Cluster Low, Medium, and High Packages

ID	Priority	Vote	Title	Description	Low Package (\$000)		Medium Package (\$000)		High Package (\$000)		Value Alignment	Delivery	Treasury Comment
					Opex Total (L)	Capex Total (L)	Opex Total (M)	Capex Total (M)	Opex Total (H)	Capex Total (H)			
14109	Priorities	Justice	Creating a sector-wide strategy and operating model for improving outcomes for victims of crime	This initiative will focus over year one on providing a strategy and cross-sector operating model to guide and shape future investment in the sector. This will inform investment that delivers co-designed changes or new services from year two (2023/34) onwards (funding will be held in contingency in out years for this purpose). This will drive systemic change in the way the sector delivers services to and engages with victims, dramatically improving their experience of the criminal justice system.	-	-	-	-	[33], [34]	-	-	[34]	
14111	Cost Pressure	Attorney-General	Increased funding for the sustainable management of Crown Prosecution Services	The Solicitor-General is responsible for the conduct of Crown prosecutions, including their funding, as well as the administration of the Crown Solicitor Network and criminal appeals conducted by Crown Law. Additional funding is required to: •Address ongoing increases in Crown prosecution and Criminal appeal work due to growth in case volume, complexity and legislative changes. •Address increasing resourcing requirements associated with the administration and oversight of the Crown Solicitor network.	-	-	126,980	-				[34]	
14112	Cost Pressure	Attorney-General	Enhanced workforce capability to deliver on core role	Resourcing to be able to adequately deliver Crown Law's core role now; and to sustainably deliver Crown Law's stewardship role and contribute to justice sector outcomes into the future.	-	-	25,773	-				[33] This initiative includes a substantial increase in corporate FTE, and we note the interaction with initiative 14114. [33]	
14113	Cost Pressure	Attorney-General	Cyber Security and Resilience Programme	Ongoing activity to improve Crown Law's security and resilience against the growing global threats of cybercrime, whilst enhancing our ability to securely collaborate and share information across government, suppliers and participants in legal proceedings.	-	-	2,584	-				Support: This funding delivers improvements to strengthen Crown Law's cyber security resilience and improve efficiency; namely, upgrading to Microsoft365 E5 licenses, and an annual certification and accreditation programme. It also funds a permanent senior cyber security specialist. Although this is technically deferrable, we consider there to be risks relating to the exclusion of this initiative from the low package.	
14114	Cost Pressure	Attorney-General	Improvement to Facilities	The initiative aims to ensure a sustainable Crown Law with the infrastructure required to deliver on Crown Law's core role and objectives and support Crown Law's workforce over the long-term (9-12 years). Our planned accommodation model is no longer fit for purpose and does not align with our strategic direction. This capital expenditure will allow for a change to our Wellington Office that addresses increasing requirements for workforce capacity and specific infrastructure.	-	-	5,550	4,000				[33] There is significant uncertainty around workforce numbers which are subject to future decisions, and over current capacity in the Justice building. We question some of the agency's assumptions around its accommodation requirements, such as ratios and workspace facilities.	
14115	Cost Pressure	Attorney-General	Information System Strategic Plan implementation	Implementing the ICT capability and capacity required to successfully deliver on Crown Law's role, functions and strategic intentions for the medium term.	-	-	2,500	1,600				Support: While the scale of change is ambitious, the agency has provided evidence that they are confident that the level of change is manageable.	
14116	Cost Pressure	Courts	Maintaining critical court ordered and justice services	Court ordered, and justice services are facing critical volume and price cost pressures. This initiative will: 1)allow for growth in the use of critical specialist court services such as interpreters 2)increase the fees for community-based justice services that haven't had a rate increase for up to 8 years 3)increase the fees for supervised child contact services that haven't had a rate increase for 7 years 4)allow the Ministry to begin paying doctors who provide reports under section 40 of the Coroners Act 2006. This initiative will assist with retaining a stable and resilient workforce to support the court and help prevent delays with people accessing justice.	-	-	59,495	-				Support: This cost pressure initiative funds services that support fair access to and participation in the justice system. It will also help with addressing issues with remand and delivering court efficiencies. Although some manageable risks are identified, we consider that they are not likely to affect the delivery of this bid.	
14125	Cost Pressure	Courts	Ongoing operations of the Alcohol and Other Drug Treatment Courts in Auckland and the Waikato -Justice Cluster Component	This initiative has a corresponding component in another process. This initiative seeks ongoing, baseline funding to continue operating the AODT Courts in Auckland, Waikare and the Waikato on a permanent basis. The funding sought will provide the necessary resourcing and services for the Ministry of Justice, New Zealand Police, Department of Corrections and Ministry of Health to enable offenders to participate effectively in the court process, and receive the support they need to address the drivers of their offending.	-	-	13,410	-				Support: The risk of continuing delivery is low as these 3 AODT Courts are in full operation and services are being delivered. Operation of these AODT Courts will cease without the funding requested, the immediate effect is on the current participants and their families. The positive future benefits that participants have already yielded will be lost in the medium term.	
14129	Priorities	Courts	Criminal Process Improvement Programme - Make every event in the criminal district court system meaningful	The Criminal Process Improvement Programme (CPIP) has been established to address the increasing volumes and backlogs of cases in the criminal jurisdiction of the District Courts. Criminal case backlogs are increasing at an unsustainable rate. By modifying and better aligning processes across all the participants in the criminal court process the programme will increase the number of hearings that result in a meaningful outcome on the day, thereby reducing the average number of hearings needed to dispose of a case and, for defendants that eventually achieve bail, reducing the average number of days spent in custody before bail is granted. CPIP is a critical prerequisite to Te Ao Marama, ensuring the district court system has the capacity to embed the Te Ao Marama transformational changes	-	-	11,100	-				[34]	
14131	Cost Pressure	Courts	Ensuring Judicial Officers paid from the Tribunals fees appropriation are paid in line with Cabinet Fees Framework	This initiative will ensure that the Ministry has sufficient funding to meet future anticipated tribunal rate related increases recommended as part of the 2 year review of the Cabinet Fees Framework. It will ensure that roles that fall under the tribunal related fees and expenses appropriation are appropriately remunerated given the nature and complexity of their role, and in comparison with other bodies.	-	-	3,875	-				Support: The Ministry may face the risk of reducing the number of judicial or statutory officers without the proposed funding, which may erode public confidence and make access to justice more difficult. No clear delivery risk has been identified as it is a cost pressure for existing services.	
14132	Cost Pressure	Courts	Supporting access to justice through continued funding for the Canterbury Earthquakes Insurance Tribunal	This initiative provides one year of funding to continue operating the Canterbury Earthquakes Insurance Tribunal (CEIT) and meet the Labour Party's 2017 election manifesto commitment. The CEIT was established in June 2019 to provide speedy, flexible and cost-effective services for resolving disputes about insurance claims for physical loss or damage to residential buildings, property and land arising from the Canterbury Earthquakes. The Ministry of Justice's funding for the CEIT is due to expire on 30 June 2023, however the CEIT's caseload is not projected to be resolved by that time. Funding is required for one further year, to 30 June 2024, by which time the CEIT is projected to have resolved all its cases.	-	-	1,148	-				Extends operations through FY23/24.	
14135	Cost Pressure	Courts	Supporting and strengthening health, safety and security at the courts of New Zealand	This initiative sustains health, safety and security services at courts across New Zealand. These services are critical for allowing the courts to open and maintain safety for all court users each day.	-	-	22,798	-				Support: The funding allows the court system to adjust to the increased risk of violence. It also enhances access to justice, avoids system churn (a major bottleneck identified by the spending review) when a court is unable to open due to insufficient security resources. The Ministry's experience regarding recruitment shows a sufficient pool of applicants for main centres. Note that the training facility may potentially slow down recruitment processes. Assessment led by DIA as lead agency. [34]	
14138	Priorities	Courts	Implementation of Charities Act Changes - Justice Cluster Component	This initiative has a corresponding component in another process. This initiative will provide funding for an expansion of the Taxation Review Authority to hear appeals under the Charities Act 2005. The expansion will improve access to justice through a less expensive appeals mechanism for charities in comparison to appealing directly to the High Court. The initiative will also fund two additional Charities Registration Board members to better manage the risk of conflicts of interest and enhance cultural diversity required to promote robust decision-making. The funding sought in this initiative is a central component of the proposals to modernise the Charities Act and is vital to achieving benefits for the charitable sector.	-	-	-	-				[34]	
14147	Cost Pressure	Attorney-General	Remuneration	Funding is sought for the impacts of remuneration on Crown Law. This funding ensures that Crown Law is in a position to negotiate of pay settlements for the next three fiscal years. This includes addressing pay equity issues and the living wage. Funding provides certainty that Crown Law can continue to deliver services to the New Zealand population.	7,705.00	-	7,705	-				[34]	
14171	Priorities	Justice	Increasing access to support and financial grants for victims of serious crime to participate in the Justice process	This funding will increase uptake rates for the Victim Assistance Scheme (the scheme) – particularly among those who are currently eligible for grants but don't access them. Uptake rates are deliberately kept low to fit within the appropriation, which ends up hurting victims who already face other barriers when accessing justice. This initiative will improve the scheme's uptake rates among marginalised victims who face barriers such as digital exclusion, poor understanding of government systems, and societal disadvantage. Additional funding will ease the financial burden of victimisation, encourage victims to meaningfully engage with the justice process, and promote healing by paying for trauma counselling.	-	-	12,300	-				Support: This initiative improves the uptake rates for the Victim Assistance Scheme, especially among marginalised victims. No clear risks have been identified, however monitoring and regular reporting are required to track both the progress of implementation against timeframes, and the value of the actual grants.	
14192	Cost Pressure	Courts	Maintenance of critical technology to ensure the delivery of Justice services	Te Tahu o te Ture has a significant shortfall in operating expenditure budget for maintaining technology. This is due to previous cost cuts in the Corporate & Digital Services business unit budget and a lack of investment, in combination with volume and price increases outside of our control. This creates tremendous pressure on aged technologies and stretched resources. Te Tahu o te Ture's strategy is hugely dependent on technology and if the current cost pressure is not addressed, our ability to deliver on our strategy, and enable access to Justice, is seriously jeopardised.	-	-	50,981	-				Support: Note that capex has been funded internally from balance sheet but MOJ has insufficient operating to fund the associated depreciation.	
14198	Priorities	Courts	Te Ao Mārama – Partnering with iwi for an enlightened District Court that reflects the needs of our diverse communities	Te Ao Marama – "mai te po, ki te ao marama" meaning "the transition from night to the enlightened world." Te Ao Marama is a fundamental and enduring Te Ao Maori narrative which underpins principles for development, transformation and growth, applicable across multiple domains. Te Ao Marama reflects an indigenous perspective of connectedness and is inclusivity. Te Ao Marama is the District Court response to long standing calls for transformative change to the justice system. Realisation of Te Ao Marama in the District Court will be achieved by incorporating best practice knowledge, skills and approaches learned from Aotearoa New Zealand's specialist courts and by working in partnership with iwi in a rohe specific context and communities.	-	-	48,025	-				Support in tagged contingency: [33], [34]	
14203	Cost Pressure	Justice	Leading the response to justice sector kaupapa inquiries	This initiative seeks cost pressure funding to support the participation of the Ministry of Justice, as lead agency, and claimants in the Waitangi Tribunal's two kaupapa inquiries into justice sector issues. The Ministry will be able to engage in the Tribunal process in a way that meets its Treaty obligations and will strengthen the Crown-Maori relationship.	-	-	5,000	-				Support in tagged contingency: While the funding sought is presented as the minimum viable option, we understand there is still uncertainty around the scope, timing and size.	
14204	Cost Pressure	Courts	Maintaining the justice system through addressing the depreciation impacts of property revaluations	This initiative will help to ensure enduring trust in the rule of law by achieving a sustainable justice system through addressing the depreciation impacts of property revaluations	121,705.00	-	121,705	-				Support: Agencies are required for accounting purposes to revalue assets and set aside depreciation funding. Funding is sought for the current and anticipated impact of revaluation exercises on Ministry of Justice baselines. Cabinet has agreed additional funding for this purpose in recent Budgets. Re-prioritisation would be required if the funding was not agreed. The funding is set aside to be reinvested eventually in justice assets; the value is ongoing provision of justice and courts services for the public. The same funding is requested across the three packages; we consider this is sensible given this cost pressure is entirely non-discretionary.	

Justice Cluster Initiatives: Cluster Low, Medium, and High Packages

ID	Priority	Vote	Title	Description	Low Package (\$000)		Medium Package (\$000)		High Package (\$000)		Value Alignment	Delivery	Treasury Comment
					Opex Total (L)	Capex Total (L)	Opex Total (M)	Capex Total (M)	Opex Total (H)	Capex Total (H)			
14205	Cost Pressure	[38]			[38]	-	[38]	-	[33], [34]			[38]	
14206	Cost Pressure	Justice	Continued Legal Aid funding: maintaining legal representation for people who cannot afford legal services	Legal Aid is government funding for legal services for people who cannot otherwise afford a lawyer. Eligibility for the scheme is determined by the Legal Services Act 2011 and, under current policy and legislation, where an applicant is eligible legal aid must be granted. The Ministry is legally obligated to fund these grants, even if this leads to the appropriation being overspent. This initiative seeks additional funding for the 2021/22 – 2024/25 years to ensure the Legal Aid scheme has adequate funding to continue operating without becoming unappropriated expenditure and a breach of the Public Finance Act 1989.	[33]	-	[33]	-				Support: [34]	
14208	Priorities	Courts	Improving the coronial system for bereaved families and whanau	This bid presents a package of investment that will help to ensure that bereaved families and whanau receive the coroner's findings sooner, reduce the number of cases unnecessarily coming into the coronial jurisdiction, reduce and maintain the coronial caseload at a sustainable level, and ensure that families and whanau receive culturally appropriate information and support to understand the coronial process and their rights within it. In particular, the package includes funding to appoint four new permanent coroners and their support staff, establish new Coronial Registrar and Clinical Advisor positions, and provide improved support to bereaved families and whanau.	-	-	28,455	1,576				[38]	
14210	Cost Pressure	Courts	Supporting access to justice for those involved in the Whakaari/White Island criminal prosecution	This initiative will enable an effective criminal process for the Worksafe New Zealand prosecution into the Whakaari/White Island eruption, and ensure that defendants, victims and their families are able to fully engage in the court process and access fair and open justice. These proceedings are expected to be some of the largest the District Court has ever seen, due to the large number of parties and victims, the technical nature of the proceedings, the expected duration of the trial, the technological requirements, that many of the victims are based overseas, and the high level of local and international interest. Additional funding is therefore required to support the proceedings and ensure the District Court can continue operating without utilising unappropriated expenditure.	-	-	9,300	-				Support in tagged contingency: Whilst we acknowledge the need to ensure the integrity and credibility of the criminal process in this exceptional trial, the agency notes that this initiative is likely over-costed, and that it should be possible for them to further refine costings, particularly after the venue hearing scheduled for February 2022. We consider that funding should be held in tagged contingency, pending the conclusion of that venue hearing, with draw down subject to well-evidenced costings and scaling options being provided. This initiative is not included in the low package, which we consider would lead to a cost pressure risk. Support: This initiative aligns with cluster priorities and is a known capability gap in the Ministry. May be some challenge in recruitment. This initiative is not included in the low package.	
14211	Priorities	Courts	Lifting cultural capability across the Ministry of Justice to be a good Treaty partner	This initiative seeks funding to lift the capability of the Ministry of Justice in nga ao Maori me nga ahuatanga Maori. A baseline cultural capability will enable the Ministry to consistently meet its commitments and obligations under the Treaty of Waitangi, and ensure that the Ministry is positioned to address overrepresentation and improve outcomes for Maori who come into contact with the justice system (as victims, offenders and their whanau). This will be delivered by implementing the Atea a Rangi operating model, which will embed a team into each Ministry business group to assess its cultural capability, develop a bespoke capability improvement plan, and deliver the plan.	-	-	7,500	-					
14212	Priorities	Justice	Strengthening legal aid to improve access to justice and reduce debt for low-income New Zealanders	Legal aid is Government funding provided to people who need legal help and could not otherwise afford a lawyer. It forms an important part of New Zealand's justice system, ensuring that people are not denied access to justice based on their financial means. This initiative seeks funding to implement the findings of the 2018 legal aid review by updating the legal aid policy settings around eligibility, repayment, and provider remuneration to provide better access to justice for low income New Zealanders. Without increased funding for the legal aid budget, access to justice for low-income New Zealanders will worsen putting the long-term sustainability of the legal aid scheme at risk. Providing additional funding now will build resilience within the scheme to better respond to these risks.	-	-	[33]	-				[34]	
[33]													
14215	Cost Pressure	Courts	Institutional support for the judicial branch of government	This cost pressure bid seeks funding to sustain the services supporting the judiciary as the third branch of government. It covers: 1.the ongoing provision of quality research, advisory, communications, and administrative/operational support for Heads of Bench of the Senior Courts, District Court and specialist jurisdictions 2.training and educational support for New Zealand judges to be better positioned to engage with the diverse communities they serve, and the increased demand across all jurisdictions 3.necessary improvements to ensure continued open justice in light of the ongoing COVID-19 pandemic (incl. access to court judgments and livestreams of court hearings).	-	-	4,292	3,676					
14232	Priorities	Courts		[33], [34]									
14233	Cost Pressure	Courts	Justice Sector Resourcing: additional funding needed to address impacts of the Delta COVID-19 restrictions	The Ministry of Justice is submitting a Delta COVID-19 related costs initiative to help address the increase in active cases due to Delta COVID-19 restrictions across District Court and Senior Court jurisdictions. This initiative is seeking time limited funding for one additional acting Court of Appeal Judge and an extension of time-limited funding for five District Court Judges, and four acting High Court judges and associated staff across the justice sector to support them. This funding will ensure that the jurisdictions that have seen an increase in active cases due to Delta COVID-19 restrictions, can gradually reduce their caseloads to pre COVID-19 levels.	-	-	40,200	-				Support: the bulk of funding sought is to address court backlogs, which are most acutely felt in jury trials.	
14235	Priorities	Justice	Foundational initiatives - New Zealand Crime and Victims Research (NZCVR)	The New Zealand Crime and Victims Survey (NZCVS) and analysis of it are at minimum levels and not sustainably funded. The survey is the only ongoing source for outcome measures for real rates of victimisation and experience of victims including over-victimised groups, particularly Maori, through boosting samples. The measures are used for NZ national indicators and international reporting. The NZCVS provides Police quarterly reporting of perceptions of Police alongside crime and victimisation. The NZCVS is identified as a high priority in the government Data Investment Plan, 2021. This bid seeks full funding for the existing NZCVS, inclusion of the Justice System Public Perceptions Survey, children aged between 12 – 15 years old, and expansion of the analytical and research network.	-	-	8,600	-				Support: The New Zealand Crime and Victims Survey (the survey) is identified as a high priority in the prioritised plan for government investment in data. It is the only ongoing source for outcome measures for real rates of victimisation and experience of victims. The survey has been used to support and monitor impact of policies and interventions and achievement of improved outcomes for victims across the Justice Sector. Robust evidence of crime and victimisation, information on victims and the support they receive from the system are key prerequisites of effective policy development and service improvement for the criminal justice system and other activities from the Justice Sector. Support: We consider the initiative has merit as tenancy costs for the Auckland premises have increased significantly and agency is not able to absorb within its relatively small baseline. Likewise, there is a need for ongoing Wellington accommodation due to the permanent staff footprint. We consider there may be options to scale this initiative, as some staff are fixed-term contractors. Support: this initiative is necessary and aligns with cluster priorities.	
14237	Cost Pressure	Serious Fraud	J161 Addressing non-discretionary cost pressures relating to the Serious Fraud Office's accommodation and facilities	To address non-discretionary accommodation cost pressures faced by the Serious Fraud Office. The SFO's accommodation and facilities costs will increase by 32% in 2022/23 and by up to 46% by 2025/26. The initiative will enable the SFO to continue to effectively respond to serious financial crime by preventing a reduction in funds available for core services of investigation and prosecution.	-	-	[33]	-					
14238	Priorities	Justice	Mana orite partnership with Inaia Tonu Nei	This initiative seeks funding to continue supporting the mana orite partnership between Inaia Tonu Nei and the Justice Sector Leadership Board to improve justice sector outcomes for Maori.	-	-	6,000	-					
14244	Cost Pressure	Courts	Te Tahu o te Ture Cyber Security Remediation	Emerging cyber security risks combined with ageing technology systems have introduced security risks and issues into our environment. This has increased pressure on stretched resources to continue to provide essential services for Justice with the appropriate level of digital security. We have a significant 'security remediation backlog' to be dealt with and cannot be funded from our baseline. This work will reduce our digital security risk and enable us to better meet Protective Security Requirements (PSR) and New Zealand Information Security Manual (NZISM) directives.	-	-	12,000	-				[34]	
14250	Priorities	Justice	Functional, effective, and resilient Policy Group	Minimum investment needed to build Policy Group to meet Treasury's 2020 baseline review spend to save recommendations. We expect efficiency gains of 20-30% over 12-36 months of investment for a stabilised Policy Group, with some improved capacity and capability to carry out its functions, including: Working with enforcement and security agencies to keep New Zealand safe Enhancing access to justice, and the efficacy and continued integrity of the court system through courts stewardship Working towards meeting our Te Tiriti o Waitangi obligations by building capability for relationships and engagement to enable policy development with Maori Using inclusive accessible means of policy design to engage and understand New Zealand's many communities, particularly vulnerable communities.	-	-	22,909	-				Support, noting this has been substantially scaled in the medium and high packages. We note that various Remuneration Bands are above the 105%, particularly Policy Advisor (Lvl 2) salaries, which are 120% of their bands as at Sep-21. We consider this initiative can be scaled further, particularly at the senior end of the scale, where most of the hiring pressures are currently being felt. Hiring preference should reflect a longer-term approach, with the training of more junior or graduate employees.	
14251	Cost Pressure	Police	Remuneration Cost Pressure (indicative Agency Calculation)	Funding is sought for cost pressures relating to remuneration increases.	[38]	-	[38]	-				[34], [38]	
14252	Cost Pressure	Police	Te Pae Oranga: Youth Pathways, Family Violence, and increased responsiveness to victims	Funding is sought to support increased referrals to Te Pae Oranga (TPO) service providers for Rangatahi and Family Violence - these referrals will demand more resource intensive service offerings from providers than those currently funded. Providers need support to grow skilled, culturally competent, and sustainable workforces to provide a safe, accessible, and integrated response through TPO when working with rangatahi participants, victims, and whanau. This aligns with Te Aorerekura and will build greater capacity amongst iwi Maori strength-based wellbeing service providers. In recognition of the Cluster three-year envelope, this will be submitted in Budget 2023. Work underway in 2021/22 will provide detailed costings through pilots and consultation with providers and partner agencies.	-	-	[33]	-				Support: The existing programme has produced demonstrable reductions in re-offending; the funding sought is the result of increased demand and aligns with the cluster priorities including Caseload and Rehabilitative themes. Given the first year of funding is 2023/24, the agency will be to incorporate the findings of the evaluation and assessment of the current pilots into the implementation plan. We recommend the implementation plan specifies where the demand/cost pressures are located and how this initiative fits within the goals/functions of the Judiciary. We would also recommend that a workforce plan is completed that demonstrates how these specialists will be recruited and retained, given competing demand across the sector.	
[33]												[33]	

Justice Cluster Initiatives: Cluster Low, Medium, and High Packages

ID	Priority	Vote	Title	Description	Low Package (\$000)		Medium Package (\$000)		High Package (\$000)		Value Alignment	Delivery	Treasury Comment
					Opex Total (L)	Capex Total (L)	Opex Total (M)	Capex Total (M)	Opex Total (H)	Capex Total (H)			
14254	Priorities	Police	Arms Safety & Control	The Arms Act provides a regulatory framework that seeks to protect the public from harm that could be caused by firearms and allows fit and proper people to possess firearms for legal purposes while mitigating risks. This investment will deliver a step-change in benefits to New Zealanders through greater management controls, changing the operating model to improve quality and timely delivery of legislated responsibilities and increasing our ability to measure and improve the effectiveness of Arms Act delivery due to improved visibility and transparency within the Arms system. Investing in this new capability through a new Branded Business Unit is essential for providing an appropriate Arms regulatory system which enables safer firearms use in New Zealand.	[33]				[33], [34]			Support in tagged contingency. We recognise that investment is required to give effect to the Arms Legislation Act and RCOI recommendations, we question the value for money and deliverability of the preferred option, particularly given the FTE required in the next three years to deliver the proposed benefits. Given cost recovery and public consultation has been delayed, it is difficult to determine the relative public safety benefits and risk management of the preferred option compared to costs and incentives to comply. As this is based on current fees, we consider there is likely scope for scaling the additional funding request. We recommend that spending is subject to final cost recovery options and the delivery of a workforce plan, and conditions are considered such as <u>phased drawdowns</u> .	
14255	Cost Pressure	Police	Preventing the harm from serious and organised crime in New Zealand	This initiative will enable effective cross-agency implementation of the Government's end-to-end response to organised crime, including the Cabinet mandated Resilience to Organised Crime in Communities work programme and Transnational Organised Crime Strategy, as well as other complementary initiatives focused on preventing the harm to New Zealand communities caused and exacerbated by drugs, firearms violence, and serious criminal offences.			98,362	2,114				[34]	
[33]													
14257	Cost Pressure	Police	Asset Revaluation Depreciation Impacts	Funding to address asset revaluation depreciation impacts and to enable sustainable depreciation funding for New Zealand Police's property asset base.	[33]								Support: Agencies are required for accounting purposes to revalue assets and adjust depreciation expenses accordingly. Funding is sought for the current and anticipated impact of revaluation exercises on NZ Police baselines. Cabinet has agreed additional funding for this purpose in recent Budgets. Reprioritisation would be required if the funding was not agreed. The funding is set aside to be reinvested eventually in replacing Police assets; the value is ongoing provision of Police services. The same funding is requested across the three packages; we consider this is sensible given this cost pressure is entirely non-discretionary.
[33]													
14259	Cost Pressure	Police	Cyber Security and Resilience Programme	This initiative will enhance the security and resiliency of New Zealand Police (Police) against the growing global threats of cybercrime, whilst enhancing our ability to security share information across Government Agencies, Partners and members of the public. Police are building better cyber security defences to meet growing cyber security threats. This initiative forms part of the wider Cyber Security and Resilience Programme, utilising a global vendor's capability to facilitate information management in a safe and secure manner.	[33]								[34]
14260	Cost Pressure	Police	Improving the safety of frontline police	This initiative will enable improvements to the safety of frontline police following the Tactical Response Model (TRM) trials and will enable the national rollout and ongoing funding support. The TRM will raise Police's ability to understand, prevent and respond to high-risk and critical incidents through an integrated model. This will increase capability across the wider system, while ensuring specific health and safety issues are addressed and retaining generally unarmed policing. Government provided a contribution of new funding through Budget 2021 contingency supporting the first year of the TRM. This initiative provides ongoing funding for training, staff, equipment maintenance, leases of training facilities, and funding to extend the TRM into the remaining 8 Districts.									
14265	Cost Pressure	Serious Fraud	Preventing fraud and corruption	The initiative provides for the ongoing development of a national financial crime and corruption strategy (NFCCS) and strengthening the public sector's response to financial crime. This will: -reduce the harm caused to victims of financial crime and protect New Zealanders' financial and economic wellbeing by improving capability in preventing, detecting, disrupting and prosecuting financial crimes in New Zealand. -prevent public sector funds being lost to financial crime and corruption									Support: Note options paper due to Ministers in mid/late 2022.
14267	Cost Pressure	Serious Fraud	Improving the Serious Fraud Office's ICT cyber security and resilience capability	To address non-discretionary cost pressures relating to the Serious Fraud Office's ICT and cyber security capability. The SFO faces significant costs to maintain and enhance its ICT and cyber security capability to the standard required to protect information assets, infrastructure and business services. This initiative will enable the SFO to: -Meet increased costs for existing ICT and cyber security capability -Implement a multi-year programme to address existing weaknesses -Provide the requisite level of assurance to prevent cyber breaches									Support: We recommend that the SFO contacts Police to explore whether they can provide SOC support, which could negate the need for this initiative.
14269	Cost Pressure	Serious Fraud	Meeting the Serious Fraud Office's non-discretionary remuneration cost pressures	The initiative will address the SFO's non-discretionary remuneration cost pressures. This will enable the SFO to recruit and retain employees with the specialist financial crime investigation skills and experience necessary for the SFO to deliver its core services.									Support: There is evidence that SFO have seen a relative decline in wages compared to PSC average. We consider that the proposed wage increase is nominal, including a one-off increase to allow for more normal intra-scale distribution of salaries (with bottom-of-scale pressures limiting ability to pay at higher rates).
14281	Cost Pressure	Corrections	Corrections' remuneration and critical price and volumes cost pressures	This bid seeks funding to maintain safe and effective Corrections' services by addressing critical price and volumes pressures including remuneration increases for staff and contracted service partnerships	[38]		[38]						[38]
14282	Cost Pressure	Corrections	Addressing the depreciation pressures associated with property revaluations	This bid seeks funding to address non-discretionary depreciation pressures resulting from property asset revaluations to enable sustainable stewardship of Corrections asset base.	100,000.00		100,000						Support: Agencies are required for accounting purposes to revalue assets and adjust depreciation expenses accordingly. Funding is sought for the current and anticipated impact of revaluation exercises on Corrections baselines. Cabinet has agreed additional funding for this purpose in recent Budgets. Reprioritisation would be required if the funding was not agreed. Corrections has made efforts to mitigate the funding shortfall by reviewing the useful life of its assets. The funding is set aside to be reinvested eventually in replacing assets; the value is ongoing provision of Corrections services, reducing reoffending and improving public safety. The same funding is requested across the three packages; we consider this is sensible given this cost pressure is entirely non-discretionary.
14283	Cost Pressure	Corrections	Maintaining critical infrastructure to deliver Corrections services	This bid seeks funding to ensure Corrections complies with legislative requirements relating to Building Warrant Of Fitness (BWOF), health and safety compliance, and contracted utilities price pressures.			50,600						Support: This initiative funds critical cost pressures in support of Corrections' infrastructure resilience, including contact cost increases for utilities, lease renewals and insurance. It also funds a provision for the decommissioning of Whanganui Prison waste wate assets. This initiative is not in the low package. Although decommissioning is deferrable, Corrections would likely face immediate inflationary cost pressures on its utilities and other contracts.
14284	Cost Pressure	Corrections	Maintaining critical digital technology to ensure delivery of Corrections services	This bid seeks funding to address contracted price increases for base-state digital infrastructure including cyber security. It supports replacement of critical base-state infrastructure assessed as end of life so core operating and security settings can be maintained.			45,230						Support: This initiative addresses critical cost pressures relating to contract price increases and forecast volume uplifts across Corrections' existing Telecomm, IT and electronic security providers, including an upgrade to Microsoft 365 E5 licences. It also funds operational support costs for the network modernisation upgrades at community and custodial sites. Further funding is provided for digital infrastructure such as a significant upgrade to the prisoner telephone system, digital radios, and body scanners. This is not in the low package. Although aspects are deferrable, contract price increases will likely lead to immediate cost pressures.
14285	Cost Pressure	Corrections	Corrections frontline safety and improvement programme	This bid seeks funding for our frontline safety and improvement programme. This programme's work streams respond to changed levels of operational complexity including: addressing violence and aggression, managing persons of extreme risk, meeting the needs of women in prison, enabling oranga focused custodial environments, enhancing our healthcare delivery and addressing the training needs of frontline staff.			[33]	6,000					[34]

Justice Cluster: Initiatives Outside the Cluster Process

ID	Priority	Vote	Title	Description	Department Submission (\$m)		Vote Analyst Assessment (\$m)		Draft Package (\$m)		Value Alignment	Delivery	Recommendation	Treasury Comment
					Dept Opex Total	Dept Capex Total	VA Opex Total	VA Capex Total	Opex Total	Capex Total				
13601	Cost Pressure	Justice	Preventing Family Violence and Sexual Violence: Services for victims of non-fatal strangulation	Funding was received in Budget 2020 to establish a service for victims of non-fatal strangulation, in response to a new offence for strangulation and suffocation created under the Family Violence Act 2018. Funding was appropriated to provide 1361 specialist health assessments, referrals and medico-forensic reports for victims of non-fatal strangulation. Negotiations with the service provider found that the cost for health professionals to provide this service was higher than was originally estimated in Budget 2020. The funding only allowed for an estimated 785 victims to receive services leaving a shortfall of 576 victims. This bid seeks to bolster the budget 2020 bid to ensure all victims of non-fatal strangulation are able to receive appropriate specialist services.	\$ 8.112	\$ -	\$ 8.112	\$ -	\$ 8.112	\$ -	[34]		Support	Support in full. This additional funding is sought to make up a shortfall in the number of victims of non-fatal strangulation who are able to receive specialist health assessments, referrals and medico-forensic reports under this initiative, which was initially funded in Budget 2020. We support for the request for additional funding so the service can deliver services to the target number of 1361 victims, so that medical evidence can be provided in court, the harm experienced by victims can be reduced and their mental and physical wellbeing be supported.
14178	Manifesto	Justice	Te Au Reka (Caseflow Management) - Digitisation of court processes to improve the integrity of courts and tribunals	Digitising the paper-based court process will make it easier for all New Zealanders to interact with the court system and know what is happening. A digital case management system, known as Te Au Reka (previously Caseflow Management), will move the court away from risky, manually intensive processes to modern and effective case management. By reducing unnecessary delays in the justice system and improving access to information, people will experience less stress and disruption when dealing with the courts. It will also reduce the risk of harm to whanau and individuals from the mistakes created by manual court processes. Te Au Reka will be implemented in three phases, starting in the Family Court.	[38]								Support	Caseflow is expected to reduce delays and provide cost savings for the wider sector. We understand it is a priority for the sector. The Detailed Business Case was recently approved by Cabinet and the initiative appears implementation ready. While there are risks involved in an investment of this scale, it has the potential to improve the efficiency and effectiveness of the court system, including mitigating against poor information impairing judges' decisions and reducing vulnerability to cyber breaches for existing technology. It aligns with the manifesto commitment to implement recommendations of the family justice reforms. The costs appear reasonable. We recommend funding in full. Alternatively, funding for only the first phase could be agreed now or scaling to exclude the contingency.
13605	Cost Pressure	Justice	Preventing Family Violence and Sexual Violence: Maintaining services for victims and perpetrators of family violence	This initiative is required to stabilise and maintain capability in the NGO family violence sector. Funding increases will enable service providers to maintain current service levels and to recruit and retain suitably qualified staff to deliver services to victims and perpetrators of family violence. It will increase funding for critical services that haven't had a change in their funding for up to eight years. This initiative will help NGOs navigate Covid-19 pressures. In addition to the CPI [33]	[33]	\$ -	\$ 7.876	\$ -	\$ 7.876	\$ -			Support [34]	[34]
13616	Manifesto	Justice	Preventing Family Violence and Sexual Violence: Support and expand integrated community-led responses	This initiative strengthens the Integrated Community-led Response approach (Action 2 of Te AorereKura). It has 3 components funded via 4 Votes: Driving nationwide change: strengthening support to 5 existing community response localities to test, learn and improve, and enable insights and learnings to be shared across a network of community response localities (Vote Justice); and addressing cost pressures (Vote Police). Resourcing regional infrastructure including a Family Violence Response Coordination network across Aotearoa (Vote MSD) and community corrections services in the 5 existing localities (Vote Corrections). Supporting future expansion: stabilising responses in 3 more community localities (Vote Police) and leading relational commissioning for the FVSV sector (Vote Justice).	[33]	\$ -	[33]	\$ -	[33]	\$ -			Support [34]	[34]
13621	Manifesto	Justice	Preventing Family Violence and Sexual Violence: Actioning Te AorereKura's prevention shift (Actions 21 and 23)	This initiative will provide an integrated and systematic approach to family violence prevention. It has six primary prevention and early intervention components that will work in intersectional and complementary ways to reduce family and sexual violence and encourage long-term wellbeing in individuals, whanau and communities. This package will address drivers of harm, shift norms that condone violence, and focus on the unique and complex issues facing diverse communities. This initiative intentionally targets those who carry the biggest burden of harm, either because they are more at risk of victimisation or perpetration of violence, or they have not yet been the focus of a prevention response. It realises Te AorereKura's shift towards investment in primary prevention (Actions 21 and 23).	[33]	\$ -	\$ 37.625	\$ -	\$ 37.625	\$ -			Support [34]	[34]
14127	Manifesto	Justice	Preventing Family Violence and Sexual Violence: Building workforce capability to ensure the right response every time	This initiative will fund the development and implementation of critical Family Violence and Sexual Violence guidance, standards and tools for specialist workers, funding trainers to enable this across Aotearoa. A skilled, culturally competent and sustainable workforce will result in earlier and safer responses, reducing new and continued harm and enabling healing, restoration and long term wellbeing. Funding will target current capability gaps that exist in meeting the needs of Maori and diverse communities. It supports Te AorereKura Shift Three: Towards skilled, culturally competent and sustainable workforces focusing on specialist workforces through Action 10.	[33]	\$ -	\$ 7.383	\$ -	\$ 7.383	\$ -			Support [34]	[34]
14130	Manifesto	Justice	Preventing Family Violence and Sexual Violence: Foundational capability training for Ministry of Justice Workforce	This initiative will deliver nationwide foundational family violence and sexual violence (FVSV) training to the Ministry of Justice workforce. The training will fulfil Action 15 in Te AorereKura's Action Plan. The aim is for Court participants' interactions with the workforce to be safe FVSV intervention points, consistent with best practice and kaupapa Maori. The initiative will establish and maintain a national training organisation to train and fund community-based FVSV providers to deliver a training package (procured from baseline for delivery in June 2022) to their local workforce. A Ministry of Justice team will manage the contract with the organisation. The initiative also provides for independent judicial education and training for court staff on managing FV and SV proceedings		\$ -	\$ 4.568	\$ -	\$ 4.568	\$ -			Support [34]	[34]
14145	Cost Pressure	Justice	Human Rights Commission: Addressing Critical Cost Pressures	This initiative seeks to ensure the Commission has sufficient and sustainable funding to address critical cost pressures in the delivery of core-functions. This includes strengthening capability and capacity for social cohesion initiatives, [33] and hate speech and incitement of hatred reforms, and producing ongoing human rights awareness and social change campaigns.	[33]	\$ -	\$ 10.000	\$ -	\$ 10.000	\$ -			Support Scaled	[34] However, we recommend funding of \$2.5 million per annum to continue the time limited funding provided in December 2020 following the recommendations of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques, so that existing service levels are maintained. [33]
14154	Cost Pressure	Justice	Independent Police Conduct Authority critical resourcing – building capacity to meet current and future demand	This initiative will enable the management of current and future complaints in a timely manner, develop and deliver an effective community engagement strategy, undertake thematic reviews, and increase inspections of police custodial facilities. Funding will improve the quality, quantity, and timeliness of our services to all New Zealanders, provide capacity for us to improve our communication with complainants, and increase participation by Maori and other under-represented or hard-to-reach groups.	[33]	\$ -	\$ 3.980	\$ -	\$ 3.980	\$ -			Support [34]	[34]
14170	Cost Pressure	Justice	Electoral Commission - maintain service levels in a complex environment with greater resilience	This initiative will support ongoing delivery of electoral services, including general elections, which contribute to engagement and voice, and a healthy democracy. It will provide voting services similar to the 2020 General Election and increase education and communications outreach to low participation groups. By addressing the Commission's capability and capacity issues, it will reduce the risk profile for election delivery and increase resilience to respond to policy change and disruptions in an increasingly complex environment. The funding will supplement the Commission's baseline of \$136m for each three-year electoral cycle. It will also fund implementation of a continuous Maori Electoral Option to improve access, choice, and participation of Maori.		\$ -	\$ 139.568	\$ -	\$ 139.568	\$ -			Support [34]	[34] The initiative is a combination of cost pressure and expansion. We recommend providing funding equivalent to the 2020 Election cycle, excluding one-off costs, but adjusting for expected volume increases, justified inflationary pressures and the Maori electoral option - \$196.439m over six years as an ongoing baseline adjustment. [33], [34]

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Justice Cluster: Initiatives Outside the Cluster Process

ID	Priority	Vote	Title	Description	Department Submission (\$m)		Vote Analyst Assessment (\$m)		Draft Package (\$m)		Value Alignment	Delivery	Recommendation	Treasury Comment
					Dept Opex Total	Dept Capex Total	VA Opex Total	VA Capex Total	Opex Total	Capex Total				
[33]														