

Vote Justice

APPROPRIATION MINISTER(S): Minister of Justice (M42), Minister for Māori Crown Relations:
Te Arawhiti (M98)

APPROPRIATION ADMINISTRATOR: Ministry of Justice

RESPONSIBLE MINISTER FOR MINISTRY OF JUSTICE: Minister of Justice

Overview of the Vote

The Minister of Justice is responsible for appropriations in Vote Justice for the 2019/20 financial year covering the following:

Services provided directly by the Ministry of Justice:

- a total of over \$35 million on the Justice and Emergency Agencies Property and Shared Services
- a total of nearly \$35 million on providing public defence services
- a total of nearly \$31 million on the administration of legal services
- a total of over \$19 million on providing justice policy advice
- a total of nearly \$12 million on providing sector leadership and support
- a total of nearly \$8 million on legal and ministerial services, and
- a total of \$5 million on reducing family violence and sexual violence.

Capital Expenditure:

- a total of over \$64 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 \$205 million on legal aid services and Community Law Centre funding
- a total of over \$46 million on purchasing services from the Electoral Commission
- a total of nearly \$26 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 and the Inspector-General of Intelligence and Security
- a total of over \$19 million on purchasing support for victims, protective fiduciary services and family dispute resolution services, and
- a total of over \$16 million on purchasing programmes to prevent and reduce crime and harm.

A total of nearly \$17 million for other expenses to be incurred by the Crown.

The Minister of Justice is also responsible for a capital injection to the Ministry of Justice of \$500,000.

The Ministry of Justice expects to receive a total of over \$22 million in legal aid revenue, including interest, and nearly \$9 million in revenue from the Lawyers and Conveyancers Special Fund.

The Minister for Māori Crown Relations is responsible for an appropriation in Vote Justice for 2019/20 covering:

- a total of nearly \$8 million on providing policy advice and services to Ministers, strengthening Crown capability and supporting significant events that demonstrate and strengthen the Māori Crown relationship.

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	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Administration of Legal Services (M42) This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.	29,876	29,876	30,746
Justice and Emergency Agencies Property and Shared Services (M42) This appropriation is limited to the provision of property and shared services to other agencies in Christchurch.	36,811	36,811	35,094
Public Defence Service (M42) This appropriation is limited to the provision of legal services by the Public Defence Service.	35,268	35,268	34,630
Reducing Family Violence and Sexual Violence (M42) 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.	6,082	6,082	5,000
Sector Leadership and Support (M42) This appropriation is limited to advice and services focused on the Ministry's leadership role in the justice sector. This covers enhancing the Ministry's coordination with other sector and Government agencies, advice and information about judicial and statutory appointments and monitoring specific crown entities.	16,639	16,639	11,912
Establishing the Criminal Cases Review Commission (M42) This appropriation is limited to establishing the Criminal Cases Review Commission.	200	200	-
Total Departmental Output Expenses	124,876	124,876	117,382
Departmental Capital Expenditure			
Ministry of Justice - Capital Expenditure PLA (M42) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Justice, as authorised by section 24(1) of the Public Finance Act 1989.	80,435	80,435	64,344
Total Departmental Capital Expenditure	80,435	80,435	64,344
Non-Departmental Output Expenses			
Community Law Centres (M42) This appropriation is limited to funding programmes to support Community Law Centres.	13,260	13,260	13,260
Crime Prevention and Community Safety Programmes (M42) This appropriation is limited to the funding of programmes to prevent and reduce crime and harm.	12,941	12,941	16,181
Electoral Services (M42) This appropriation is limited to funding services relating to the administration of parliamentary elections and referenda; services relating to the maintenance of electoral rolls, including all activities required to register electors and produce electoral rolls as required by law; servicing the work of the Representation Commission; and the provision of advice, reports and public education on electoral matters.	24,496	24,496	46,283
Family Dispute Resolution Services (M42) This appropriation is limited to approved family dispute resolution services.	7,360	7,360	7,360

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Inspector-General of Intelligence and Security (M42) This appropriation is limited to the administrative costs associated with the work of the Inspector General of Intelligence and Security.	897	897	1,248
Legal Aid (M42) This appropriation is limited to the payments of legal aid to approved providers.	182,074	182,074	191,602
Provision of Protective Fiduciary Services (M42) This appropriation is limited to the purchase of fiduciary services provided by the Public Trust as specified by statute where charges to the recipient, if any, will not meet the costs of the service.	2,627	2,627	2,627
Services from the Human Rights Commission (M42) This appropriation is limited to advocating and promoting respect for, and an understanding and appreciation of, human rights in New Zealand.	9,396	9,396	11,096
Services from the Independent Police Conduct Authority (M42) This appropriation is limited to investigating incidents and investigating and resolving complaints against the Police, and to upholding the rights of persons in Police detention.	4,892	4,892	4,671
Services from the Law Commission (M42) This appropriation is limited to advice on the review, reform and development of all aspects of the law in New Zealand.	3,993	3,993	3,993
Services from the Privacy Commissioner (M42) This appropriation is limited to privacy issues relating to the collection and disclosure of personal information and the privacy of individuals.	4,970	4,970	4,970
Support and Assistance provided by Victim Support to Victims of Crime (M42) This appropriation is limited to the purchase of services from the New Zealand Council of Victim Support Groups ("Victim Support") for the provision of services to victims of crime and trauma. This covers personalised support services (covering 24 hour emergency support and follow up support through the criminal justice system) and the administration of victim assistance schemes (covering counselling for families of homicide victims, and financial assistance to help victims).	8,648	8,648	9,446
Total Non-Departmental Output Expenses	275,554	275,554	312,737
Non-Departmental Other Expenses			
Impairment of Legal Aid Debt (M42) This appropriation is limited to the impairment of legal aid debt in accordance with Generally Accepted Accounting Practice.	9,531	9,531	9,531
Impairment of Offender Levy (M42) This appropriation is limited to allowances for the impairment of the Offender Levy in accordance with Generally Accepted Accounting Practice.	689	689	689
Remuneration for the Inspector-General and the Deputy Inspector-General of Intelligence and Security PLA (M42) This appropriation is limited to the remuneration and allowances of the Inspector-General and the Deputy Inspector-General as authorised by the Intelligence and Security Act 2017, Schedule 3, clause 9(1).	636	636	636
Victims' Services (M42) This appropriation is limited to the provision of funding for entitlements and services for victims of crime.	5,698	5,698	5,849
Total Non-Departmental Other Expenses	16,554	16,554	16,705

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
Justice Policy Advice and Related Services MCA (M42) 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.	31,087	31,087	26,816
Departmental Output Expenses			
<i>Justice Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil, criminal and constitutional law and the justice sector.	22,728	22,728	19,176
<i>Legal and Ministerial Services</i> This category is limited to the provision of legal and ministerial services to support decision-making by Ministers on government matters (other than policy decision-making).	8,359	8,359	7,640
Māori Crown Relations MCA (M98) The single overarching purpose of this appropriation is to support the strengthening of the relationship between Māori and the Crown.	3,292	3,292	7,761
Departmental Output Expenses			
<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.	988	988	2,028
<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.	329	329	676
<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.	1,975	1,975	4,057
Non-Departmental Output Expenses			
<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
Total Multi-Category Expenses and Capital Expenditure	34,379	34,379	34,577
Total Annual Appropriations and Forecast Permanent Appropriations	531,798	531,798	545,745

Capital Injection Authorisations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Justice - Capital Injection (M42)	3,700	3,700	500

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Improving Base Pay of Ministry of Justice Employees	Administration of Legal services Departmental Output Expenses	331	1,039	1,039	1,039	1,039
	Public Defence Service Departmental Output Expenses	382	1,198	1,198	1,198	1,198
	Sector Leadership and Support Departmental Output Expenses	166	520	520	520	520
	Justice Policy Advice and Related Services MCA					
	Justice Policy Advice	294	922	922	922	922
	Legal and Ministerial Services Departmental Output Expenses	103	325	325	325	325
	Māori Crown Relations MCA Policy Advice - Māori Crown Relations	8	25	25	25	25
	Services to Ministers	3	8	8	8	8
	Strengthening Crown Capability Departmental Output Expenses	16	50	50	50	50
Alcohol and Other Drug Treatment Court - Operational Support 2019/20	Public Defence Service Departmental Output Expenses	-	200	-	-	-
Ensuring the Stable Delivery of New Zealand's Parliamentary Electoral System and Providing Enrolment Services on Election Day	Electoral Services Non-Departmental Output Expenses	-	15,548	36,279	8,249	15,548
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	Legal Aid Non-Departmental Output Expenses	-	2,225	2,225	2,225	2,225
	Capital Injection Ministry of Justice - Capital Injection	-	500	3,875	-	-
Free Community Legal Services - Continuing to Help Improve Access to Justice	Community Law Centres Non-Departmental Output Expenses	-	2,180	2,180	2,180	2,180

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Improving the Justice Response to Sexual Violence Victims	Justice Policy Advice and Related Services MCA - Justice Policy Advice					
	Justice Policy	-	-	150	-	-
	Departmental Output Expenses					
	Legal Aid	-	-	-	2,555	2,295
	Non-Departmental Output Expenses					
	Public Defence Service	-	-	-	753	707
	Departmental Output Expenses					
	Capital Injection	-	-	5,012	-	-
	Ministry of Justice - Capital Injection					
Legal Aid - Continuing to Fund Legal Advice and Representation for People Who Need Legal Services	Legal Aid	17,000	21,820	-	-	-
	Non-Departmental Output Expenses					
Maintaining the Capability of the Office of the Inspector-General of Intelligence and Security	Inspector-General of Intelligence and Security	-	351	351	351	351
	Non-Departmental Output Expenses					
Oho Ake - Expanding the Programme to Prevent Offending by Tamariki and Rangatahi in the Eastern Bay of Plenty	Criminal Prevention and Community Safety Programmes	-	250	250	250	250
	Non-Departmental Output Expenses					
Referendum on the Legalisation of Cannabis	Electoral Services	-	3,138	10,301	-	-
	Non-Departmental Output Expenses					
Restoring the Human Rights Commission's Ability to Respond to Human Rights Issues	Services from the Human Rights Commission	-	1,700	1,414	1,899	1,933
	Non-Departmental Output Expenses					
Supporting the Leadership, Governance and Accountability of the Family Violence and Sexual Violence Joint Venture	Reducing Family Violence and Sexual Violence	-	5,000	5,000	5,000	5,000
	Departmental Output Expenses					
Supporting the Māori Crown Relations: Te Arawhiti Portfolio	Māori Crown Relations MCA					
	Policy Advice - Māori Crown Relations	-	1,650	2,550	2,550	2,250
	Services to Ministers	-	550	850	850	750
	Strengthening Crown Capability	-	3,300	5,100	5,100	4,500
	Departmental Output Expenses					
Ngā Kaupapa Matua - Supporting and Celebrating Te Ao Māori Significant Events	Māori Crown Relations MCA	-				
	Supporting Significant Māori Events	-	1,000	1,000	1,000	1,000
	Non-Departmental Output Expenses					

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Wraparound Support for Victims of Serious Crime - Ensuring Safe and Effective Justice and Improved Mental Health Outcomes	Support and Assistance provided by Victim Support to Victims of Crime Non-Departmental Output Expenses	-	1,087	1,713	1,713	1,713
Total Initiatives		18,303	64,586	82,337	38,762	44,789

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	296,269	289,211	326,702	376,173	400,430	400,430	117,382	312,737	430,119	446,580	391,936	410,961
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	10,290	14,681	37,862	6,853	16,554	16,554	-	16,705	16,705	16,555	16,705	16,705
Capital Expenditure	112,639	204,232	136,579	93,526	80,435	80,435	64,344	-	64,344	47,759	43,232	43,232
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	19,270	21,807	24,004	27,900	34,379	34,379	33,577	1,000	34,577	33,906	33,359	32,359
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	438,468	529,931	525,147	504,452	531,798	531,798	215,303	330,442	545,745	544,800	485,232	503,257
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	34,215	36,832	30,590	28,930	32,009	32,009	N/A	32,009	32,009	31,632	31,558	31,558
Capital Receipts	-	-	-	-	200	200	N/A	200	200	200	200	200
Total Crown Revenue and Capital Receipts	34,215	36,832	30,590	28,930	32,209	32,209	N/A	32,209	32,209	31,832	31,758	31,758

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

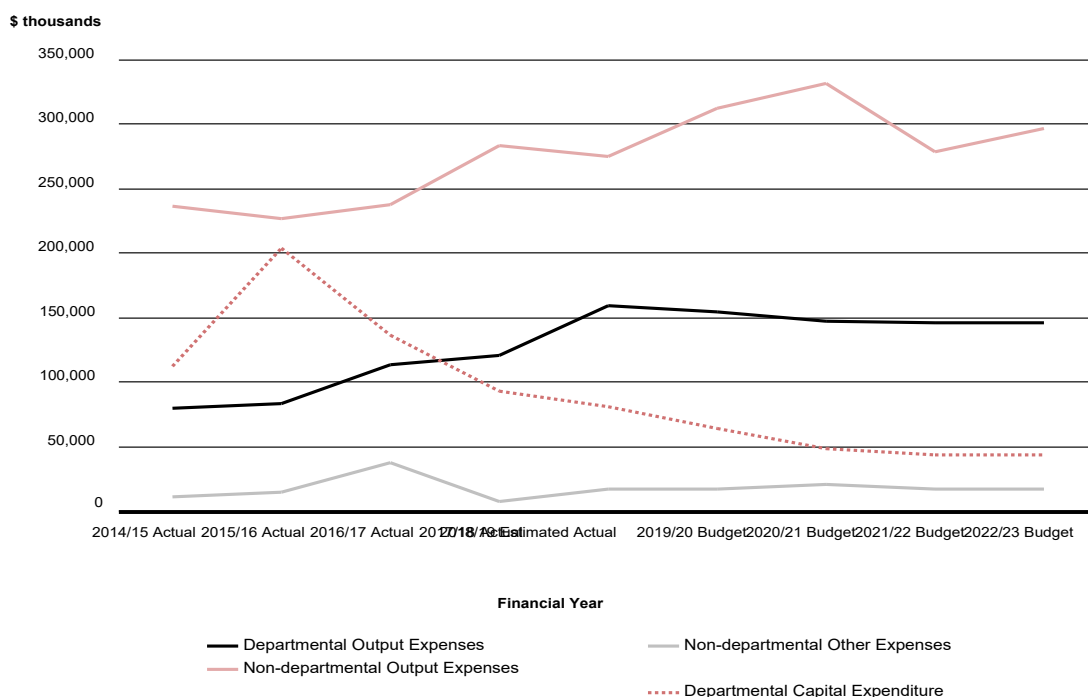
Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Total Vote: All Appropriations

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



Source: Ministry of Justice

Output Expenses

Non-departmental output expenses represent over 70% of total output expenses. Legal Aid is the largest single item in this category. Legal Aid costs have risen from \$130 million in 2014/15 to budgeted costs of over \$191 million for 2019/20, reflecting the increase in legal aid applications being granted. There are also significant fluctuations in this category for the Electoral Services that align to the triennial electoral cycle, with nearly \$79 million budgeted for 2020/21.

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. In 2018/19 two new key appropriations were established:

- The Reducing Family Violence and Sexual Violence appropriation is to provide for a whole of Government approach to prevent, address and reduce family violence and sexual violence.
- The Māori Crown Relations appropriation is to support strengthening the relationship between Māori and the Crown.

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 actuarial calculation for the impairment of legal aid debt and entitlements and services for victims of crime. In 2017/18 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.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Administration of Legal Services (M42)

Scope of Appropriation

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

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	29,876	29,876	30,746
Revenue from the Crown	29,661	29,661	30,431
Revenue from Others	215	215	315

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of new criminal legal aid applications administered	63,000-69,000	63,000	63,000-69,000
Number of new family legal aid applications administered	18,000-22,000	19,000	18,000-22,000
Number of new civil legal aid applications administered	1,600-2,000	1,900	1,600-2,000
Legal aid applications for criminal cases assessed within one working day	93%	96%	90%
Legal aid applications for family cases assessed within three working days	75%	93%	90%
Legal aid applications for civil cases assessed within five working days (excluding Waitangi Tribunal proceedings applications)	75%	88%	85%

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Improving Base Pay of Ministry of Justice Employees	2018/19	331	1,039	1,039	1,039	1,039
Previous Government						
Review of Family Violence Legislation	2017/18	647	732	751	751	751
Share of Costs for Budget 2015 Whole-of-Government Initiatives	2015/16	(30)	(30)	(30)	(30)	(30)
Managing the Ministry of Justice High Priority Initiatives	2015/16	148	148	148	148	148

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 of \$870,000 is mainly due to an increase of \$708,000 to improve the base pay of Ministry of Justice employees.

Justice and Emergency Agencies Property and Shared Services (M42)

Scope of Appropriation

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

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	36,811	36,811	35,094
Revenue from the Crown	23,908	23,908	22,191
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 are 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	2018/19		2019/20
	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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Christchurch Justice and Emergency Services Precinct	2016/17	25,192	26,357	26,702	26,703	26,703

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 of \$1.717 million is due to:

- an expense transfer of \$2.882 million 2017/18 to 2018/19 to offset operating cost pressures.

This is partly offset by:

- an increase of \$1.165 million for operational costs of the Christchurch Justice and Emergency Services Precinct, funding approved in Budget 2017.

Public Defence Service (M42)

Scope of Appropriation

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

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	35,268	35,268	34,630
Revenue from the Crown	35,129	35,129	34,488
Revenue from Others	139	139	142

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of hours per annum Public Defence Service provides duty lawyer supervision and duty lawyer service in courts where the Public Defence Service operates (see Note 1)	New measure	New measure	16,000-17,000 hours
Average cost of PAL 1 cases (see Note 2)	New measure	New measure	<=\$1,200.00
Number of new cases accepted during the year	16,000-17,500	15,000	15,000-16,000

Note 1 - This measure is an expansion of the 2018/19 measure to include duty lawyer service.

Note 2 - 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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Alcohol and Other Drug Treatment Court - Operational Support 2019/20	2019/20	-	200	-	-	-
Improving the Justice Response to Sexual Violence Victims	2021/22	-	-	-	753	707
Improving Base Pay of Ministry of Justice Employees	2018/19	382	1,198	1,198	1,198	1,198
Previous Government						
Justice Sector Fund - Alcohol and Other Drug Treatments Courts	2017/18	200	-	-	-	-
Share of Costs for Budget 2015 Whole-of-Government Initiatives	2015/16	(30)	(30)	(30)	(30)	(30)
Managing the Ministry of Justice High Priority Initiatives	2015/16	48	48	48	48	48

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 of \$638,000 is mainly due to:

- a fiscally neutral adjustment of \$1.506 million to allow for movements in the allocation of Ministry overheads in the 2018/19 financial year only.

This is partly offset by:

- an increase of \$816,000 in 2019/20 to improve the base pay of Ministry of Justice employees, and
- an increase of \$200,000 in 2019/20 to support the Alcohol and Other Drug Treatment Court to reduce harm caused through offences relating to alcohol and other drugs.

Reducing Family Violence and Sexual Violence (M42)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,082	6,082	5,000
Revenue from the Crown	5,582	5,582	5,000
Revenue from Others	500	500	-

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The satisfaction of the Parliamentary Under-Secretary to the Minister of Justice (Domestic and Sexual Violence issues) with the quality of support and advice provided by the Joint Venture, supported by the Ministry of Justice	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 leadership, advice and support provided by the Ministry of Justice	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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
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

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 of \$1.802 million is mainly due to the one-off funding received for the establishment of the Family Violence and Sexual Violence Joint Venture in 2018/19 only.

Sector Leadership and Support (M42)

Scope of Appropriation

This appropriation is limited to advice and services focused on the Ministry's leadership role in the justice sector. This covers enhancing the Ministry's coordination with other sector and Government agencies, advice and information about judicial and statutory appointments and monitoring specific crown entities.

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,639	16,639	11,912
Revenue from the Crown	16,529	16,529	11,728
Revenue from Others	110	110	184

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

	2018/19		2019/20
	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
Number of funding rounds of the Effective Justice Fund completed	New measure	New measure	1
Number of funding rounds of the Proceeds of Crime Fund completed	New measure	New measure	2
Report six-monthly on the performance of the Effective Justice Fund to Joint Ministers	New measure	New measure	Achieved
Provide an annual report on the performance of the Proceeds of Crime Fund to Joint Ministers	New measure	New measure	Achieved

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Provide an annual report on the performance of the Justice Sector Fund to Sector DCEs	New measure	New measure	Achieved
An annual prison population projection report is published on the Ministry of Justice website	New measure	New measure	Published by 31 March 2020
The satisfaction of the Chief Victims Advisor with the advice and support provided by the Ministry	New measure	New measure	At least 8/10
Hāpaitia te Oranga Tangata facilitates the delivery of Te Uepū Hāpai i te Ora - the Safe and Effective Advisory Group Report to the Minister of Justice	New measure	New measure	Achieved

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Improving Base Pay of Ministry of Justice Employees	2018/19	166	520	520	520	520
Youth Offending - Services to Reduce Offending Initiative to be Led by Oranga Tamariki	2017/18	(350)	(353)	(355)	(355)	(355)
Previous Government						
Burglary Prevention and Reduction Services	2017/18	295	298	300	300	300
Youth Offending - Services to Reduce Offending	2017/18	350	353	355	355	355
Share of Costs for Budget 2015 Whole-of-Government Initiatives	2015/16	(10)	(10)	(10)	(10)	(10)

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is mainly due to a decrease of \$5.102 million for Hāpaitia te Oranga Tangata - the Safe and Effective Justice Programme, Engagement and Advisory workstreams, which were largely undertaken in 2018/19.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Justice - Capital Expenditure PLA (M42)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Justice, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	60,835	60,835	47,644
Intangibles	19,600	19,600	16,700
Other	-	-	-
Total Appropriation	80,435	80,435	64,344

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 long-term investment plan.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 of \$16.091 million is mainly due to the decrease in fitout expenditure across the Ministry's property investments, including investment in cell safety to remove ligature points from custodial areas.

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

Details of Net Asset Schedule	2018/19 Estimated Actual \$000	2019/20 Projected \$000	Explanation of Projected Movements in 2019/20
Opening Balance	1,330,568	1,334,213	
Capital Injections	3,700	500	In 2019/20 \$500,000 of capital is required for an increase to the number of District Court Judges. In 2018/19 the capital injection related to a one-off transfer from Te Puni Kōkiri for the Whenua Māori Programme.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(55)	(78)	Projected net deficit for memorandum accounts for the year.
Other Movements	-	-	
Closing Balance	1,334,213	1,334,635	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Community Law Centres (M42)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,260	13,260	13,260

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of individual clients assisted with legal advice, assistance and representation	46,000-51,000	47,000	46,000-51,000
Percentage of casework clients who report that the service given to them has helped them understand their options	90%	98%	90%
Number of participants in law-related education sessions	30,000-35,000	30,000	30,000-35,000
Percentage of law-related education sessions delivered to local Māori, rūpū, hapū and iwi and community groups or providers who aim to support and develop Māori	40%	50%	45%
Percentage of cases resolved within each financial year	70%-80%	75%	70%-80%

End of Year Performance Reporting

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

Service Providers

Services will be delivered by Community Law Centres.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Free Community Legal Services - Continuing to Help Improve Access to Justice	2018/19	2,180	2,180	2,180	2,180	2,180
Previous Government						
Family Court Review	2015/16	678	678	678	678	678

Crime Prevention and Community Safety Programmes (M42)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,941	12,941	16,181

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of Harmful Digital Communication complaints resolved by the Approved Agency (see Note 1)	65%	62%	65%
Percentage of victims satisfied with their overall experience of restorative justice before, during and after the conference, as measured through the victim satisfaction survey (see Note 2)	75%	86%	75%

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

Note 2 - Biennial survey. Last survey was completed in 2018/19.

End of Year Performance Reporting

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

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Organisations				
Restorative justice providers	9,367	9,367	9,367	31 December 2021
Community safety programme providers	3,574	3,574	6,814	30 June 2021
Total	12,941	12,941	16,181	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Oho Ake - Expanding the Programme to Prevent Offending by Tamariki and Rangatahi in the Eastern Bay of Plenty	2019/20	-	250	250	250	250
Burglary Prevention and Hardening Services - Transfer to Police and Corrections	2018/19	(6,881)	(9,528)	(13,252)	(13,252)	(13,252)
Youth Offending - Services to Reduce Offending - Initiative to be Led by Oranga Tamariki	2017/18	(2,486)	(3,729)	(4,972)	(4,972)	(4,972)
Previous Government						
Review of Family Violence Legislation	2018/19	15	2,456	2,479	2,479	2,479
Burglary Prevention and Hardening Services	2017/18	6,881	9,528	13,252	13,252	13,252
Youth Offending-Services to Reduce Offending	2017/18	2,486	3,729	4,972	4,972	4,972
Implementation of the Legislation - Harmful Digital Communications Act 2015	2016/17	3,900	3,900	3,900	3,900	3,900

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 of \$3.240 million is mainly due to:

- additional funding of \$2.441 million - to review family violence legislation
- a fiscally neutral transfer of \$1 million in 2018/19 to the Support and Assistance provided by Victim Support to Victims of Crime appropriation to support the response to the Christchurch terror attacks
- additional funding of \$250,000 to support the programme Oho Ake to prevent offending by Tamariki and Rangatahi in the Eastern Bay of Plenty, and
- a fiscally neutral transfer of \$200,000 in 2018/19 to the Establishing the Criminal Cases Review Commission appropriation to commence the establishment of the Commission.

This is partly offset by:

- an expense transfer of \$650,000 from 2017/18 to 2018/19 for the Burglary Prevention and Target Hardening cross-agency initiative.

Electoral Services (M42)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	24,496	24,496	46,283

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Facilitate participation in Parliamentary Elections			
Number of people enrolled (daily average for the year)	New measure	New measure	3.24m
Number of 18-24 year olds enrolled (daily average for the year)	New measure	New measure	0.270m
Making available information to assist political parties, candidates, and third parties to meet their statutory obligations in respect of electoral matters			
Percentage of advisory opinions issued within 5 working days	95%	95% or more	95%
Conduct of electoral events			
Percentage of enrolment transactions conducted digitally	New measure	New measure	15%
Percentage of accuracy of the electoral roll (as determined by annual independent research)	New measure	New measure	85% or more

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Ensuring the Stable Delivery of New Zealand's Parliamentary Electoral System and Providing Enrolment Services on Election Day	2019/20	-	15,548	36,279	8,249	15,548
Referendum on the Legalisation of Cannabis	2019/20	-	3,138	10,301	-	-
2020 General Election	2018/19	6,049	-	-	-	-
Previous Government						
Māori Electoral Option and the Representation Commission	2017/18	2,200	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 of \$21.787 million is mainly due to:

- the rollout of \$11.646 million for the variable baseline for general election expenses which occurs every three years
- the funding of \$15.548 million for the delivery of the 2020 General Elections, and
- a one-off increase of \$3.138 million for 2019/20 to ensure successful delivery of a referendum on the legalisation of cannabis.

This is partly offset by:

- an increase of \$6.049 million in 2018/19 only to carry out the preparatory work ahead of the 2020 General Election, and
- an increase of \$2.200 million in 2018/19 only for the Māori Electoral Option and the Representation Commission.

Family Dispute Resolution Services (M42)

Scope of Appropriation

This appropriation is limited to approved family dispute resolution services.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,360	7,360	7,360

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of participants completing Parenting through Separation	4,800-5,200	5,100	4,800-5,200
Percentage of Family Dispute Resolution participants reaching an agreement on completion of mediation (includes partial and full)	85%	80%	85%

End of Year Performance Reporting

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

Service Providers

Services will be delivered by Family Dispute Resolution Services providers.

Inspector-General of Intelligence and Security (M42)*Scope of Appropriation*

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	897	897	1,248

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Maintaining the Capability of the Office of the Inspector-General of Intelligence and Security	2019/20	-	351	351	351	351

Reasons for Change in Appropriation

The increase of \$351,000 in this appropriation for 2019/20 is due to additional funding to maintain the capability of the Office of the Inspector-General of Intelligence and Security.

Legal Aid (M42)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	182,074	182,074	191,602

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Legal Aid - criminal cases	97,684	97,684	102,796
Legal Aid - family cases	48,962	48,962	51,525
Legal Aid - Waitangi cases	16,309	16,309	17,163
Duty solicitors and police detention legal assistance	13,193	13,193	13,883
Legal Aid - civil cases	5,926	5,926	6,235
Total	182,074	182,074	191,602

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of criminal cases granted (excluding the Public Defence Service) (see Note 1)	44,000	44,700	44,000
Number of family cases granted (see Note 1)	18,500	17,200	17,000-19,000
Number of civil cases granted (see Note 1)	1,100-1,600	1,500	1,100-1,600

Note 1 - The wording of this measure has been clarified from 2018/19.

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Legal Aid Continuing to Fund Legal Advice and Representation for People Who Need Legal Services but Cannot Afford Them	2018/19	17,000	21,820	-	-	-
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	-	2,225	2,225	2,225	2,225
Improving the Justice Response to Sexual Violence Victims	2021/22	-	-	-	2,555	2,295
Previous Government						
Review of Family Violence Legislation	2018/19	4,284	6,171	7,574	7,574	7,574
Investing in Policing- Safe, Confident and Resilient Communities	2017/18	3,000	5,000	7,000	7,000	7,000
Funding for Increasing Eligibility for Civil Legal Aid	2016/17	5,753	5,753	5,753	5,753	5,753
Funding Received to Enable the Revision of Criminal Fee Schedules	2016/17	4,920	4,920	4,920	4,920	4,920
Managing Ministry of Justice High Priority Initiatives	2015/16	8,000	8,000	8,000	8,000	8,000
Implementation of the Vulnerable Children's Bill, Children's Action Plan, Workforce Plan and Safety	2015/16	374	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation of \$9.528 million for 2019/20 is due to the following increases (with some partially offsetting decreases):

- an increase of \$4.820 million to fund legal advice and representation for people with insufficient means to obtain legal assistance
- an increase of \$2.225 million related to the appointment of additional District Court Judges
- an increase of \$2 million for the Safe, Confident and Resilient Communities - Investing in Policing initiative, and
- an increase of \$1.887 million to fund expected increases in demand following the review of family violence legislation.

Provision of Protective Fiduciary Services (M42)

Scope of Appropriation

This appropriation is limited to the purchase of fiduciary services provided by the Public Trust as specified by statute where charges to the recipient, if any, will not meet the costs of the service.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,627	2,627	2,627

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	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	4,400	4,400

End of Year Performance Reporting

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

Services from the Human Rights Commission (M42)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,396	9,396	11,096

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Human rights education, promotion, and advocacy programmes that are delivered effectively			
The number of downloads and access to Commission digital information	8% increase from previous year	7% increase from previous year	7% increase from previous year
Legal interventions in courts and tribunals promote human rights			
Number of new legal interventions the Commission engages in related to significant human rights matters	2	2	2
Recommending, monitoring and reporting on human right standards to government, civil society and business			
Number of updates to NPA tool to reflect changes to actions	2	2	2
Human rights enquiries and complaints received are advanced and concluded within the agreed timeframes			
Responsive and timely resolution of enquiries and complaints are measured by the percentage of complaints of unlawful discrimination closed within one year	80%	80%	80%
Customer satisfaction with the mediation process	75%	75%	75%
Applications for legal representation under the Human Rights Act 1993 and referrals received under the Privacy Act 1993, and associated litigations are progressed within the agreed timeframes and in accordance with expected professional legal standards			
Percentage of applications decided within four months	80%	80%	80%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Restoring the Human Rights Commission's Ability to Respond to Human Rights Issues	2019/20	-	1,700	1,414	1,899	1,933

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 of \$1.700 million is due to additional funding to enable the Commission to respond to increasing demand on human rights issues.

Services from the Independent Police Conduct Authority (M42)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,892	4,892	4,671

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	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Independent, high quality and timely investigations and reviews			
Reviews of category 2 cases will be completed by the Authority within 28 days of receiving the file or final report from the Police	90%	68%	90%
Independent investigations carried out by the IPCA will be concluded as soon as practicable, within 12 months	90%	71%	90%
Independent investigations carried out by the IPCA will be concluded as soon as practicable, within 24 months	99%	96%	99%

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Make recommendations for improved Police conduct, policies, practices and procedures, and monitor acceptance and implementation of those recommendations			
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%
Monitor places of Police detention			
All systemic custodial management issues are raised and discussed with the Police prior to the completion of the relevant review or independent investigation	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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Independent Police Conduct Authority - Additional Investment	2018/19	781	560	639	686	686

Services from the Law Commission (M42)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,993	3,993	3,993

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
All final reports produced in agreed timeframe with the responsible Minister	New measure	New measure	100%
Qualitative assessment by independent peer reviewer	New measure	New measure	Positive response

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)*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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,970	4,970	4,970

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Guidance, education and awareness			
Public enquiries received and answered	7,500	8,500	8,000
Respond to all enquiries within 2 working days	100%	95%	97%
Policy and Research			
The percentage of externally reviewed policy, information sharing and information matching files that are rated as 3.5 out of 5 or better for quality	85%	85%	85%
Information sharing/matching			
The number of information matching programmes monitored under Part 10 of the Privacy Act	50	54	54
Compliance			

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of complaints received	900	800	800
The percentage of complaints closed by settlement between the parties	40%	50%	40%
The percentage of externally reviewed complaints investigations that rate as 3.5 out of 5 or better for quality	85%	85%	85%
Percentage of open files greater than 6 months old at year end	10%	10%	10%

End of Year Performance Reporting

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

Support and Assistance provided by Victim Support to Victims of Crime (M42)

Scope of Appropriation

This appropriation is limited to the purchase of services from the New Zealand Council of Victim Support Groups ("Victim Support") for the provision of services to victims of crime and trauma. This covers personalised support services (covering 24 hour emergency support and follow up support through the criminal justice system) and the administration of victim assistance schemes (covering counselling for families of homicide victims, and financial assistance to help victims).

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,648	8,648	9,446

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Total number of victims supported	22,000-28,000	40,000	22,000-28,000
Percentage of victims of serious crime 'agreeing' or 'strongly agreeing' that Victim Support made a positive difference on one or more of four pre-determined impacts ('felt listened to', 'less stressed', 'more in control', 'more confident')	90%	86%	90%
Percentage of victims rating the support provided by Victim Support as being either 'helpful' or 'very helpful'	90%	92%	90%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Wraparound Support for Victims of Serious Crime - Ensuring Safe and Effective Justice and Improved Mental Health Outcomes	2019/20	-	1,087	1,713	1,713	1,713
Victim Support Services - Additional Investment	2018/19	1,616	2,327	2,512	2,512	2,512

Reasons for Change in Appropriation

The increase in this appropriation of \$798,000 for 2019/20 is due to:

- an increase of \$1.087 million in 2019/20 for specialist caseworkers to support families bereaved by homicide, and
- additional funding of \$711,000 in 2019/20 for Victim Support Services to maintain existing service levels.

This is partly offset by:

- a fiscally neutral transfer of \$1 million in 2018/19 from the Crime Prevention and Community Safety Programmes appropriation to support the response to the Christchurch terror attacks.

3.4 - Non-Departmental Other Expenses

Impairment of Legal Aid Debt (M42)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,531	9,531	9,531

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for the impairment of legal aid debt. Performance information relating to what is intended to be achieved with this expenditure is provided under the Administration of Legal Services and Legal Aid appropriations.

Impairment of Offender Levy (M42)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	689	689	689

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

Offender Levy. Performance information relating to what is intended to be achieved with this expenditure is provided under the Vote Courts: Courts, Tribunals and Other Authorities Services multi-category appropriation, specifically the Collection and Enforcement of Fines and Civil Debts Services category.

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

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	636	636	636

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.

Victims' Services (M42)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,698	5,698	5,849

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of victims who received grants	2,500-3,500	4,340	2,500-3,500
Number of high-risk primary victims of family violence who have received a National Home Safety Service home safety upgrade	New measure	New measure	400
Percentage of National Home Safety Service clients reporting no further family violence at home at the point of service conclusion	95%	83%	85%

End of Year Performance Reporting

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

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
New Zealand Council of Victim Support Groups ("Victim Support")	3,516	3,516	3,517	30 June 2020
National Home Safety Service (National Collective of Independent Women's Refuges)	1,842	1,842	TBC	TBC
Accident Compensation Corporation	190	190	190	30 June 2021
Skylight Trust	113	113	TBC	TBC
Funding yet to be allocated or transferred	37	37	2,142	TBC
Total	5,698	5,698	5,849	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Whānau Protect - National Home Safety Service	2018/19	1,842	1,992	1,842	1,992	1,992
Victim Support Services - Additional Investment	2018/19	600	1,300	1,300	1,300	1,300

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

4 - Multi-Category Expenses and Capital Expenditure

Justice Policy Advice and Related Services (M42)

Overarching Purpose Statement

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.

Scope of Appropriation

Departmental Output Expenses

Justice Policy Advice

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

Legal and Ministerial Services

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

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	31,087	31,087	26,816
Departmental Output Expenses			
Justice Policy Advice	22,728	22,728	19,176
Legal and Ministerial Services	8,359	8,359	7,640
Funding for Departmental Output Expenses			
Revenue from the Crown	30,081	30,081	26,205
Justice Policy Advice	21,992	21,992	18,707
Legal and Ministerial Services	8,089	8,089	7,498
Revenue from Others	1,006	1,006	611
Justice Policy Advice	736	736	469
Legal and Ministerial Services	270	270	142

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
The satisfaction of the Minister of Justice, the Minister for Courts, the Associate Minister of Justice, the Associate Minister for Courts, and the Parliamentary Under-Secretary to the Minister of Justice (Domestic and Sexual Violence issues) with policy advice and related services, as per the common satisfaction survey	At least 8/10	8/10	To be confirmed (see Note 1)

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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Justice Policy Advice			
This category is intended to achieve efficient and effective services to support decision-making by Ministers on government policy matters			
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 90% (see Note 2)	At least 7/10	7/10	To be confirmed (see Note 3)
The satisfaction of the Minister of Justice with the policy advice service, as per the common satisfaction survey	At least 7/10	7/10	To be confirmed (see Note 1)
Legal and Ministerial Services			
This category is intended to achieve efficient and effective services to support decision-making by Ministers on legal and ministerial matters, in discharging their portfolio responsibilities			
The satisfaction of the Minister of Justice and the Minister for Treaty of Waitangi Negotiations with the quality of legal advice, as per the common satisfaction survey	At least 8/10	8/10	At least 8/10
The satisfaction of the Minister of Justice, the Minister for Treaty of Waitangi Negotiations, the Minister for Courts, the Associate Minister of Justice, the Associate Minister for Courts and the Parliamentary Under-Secretary to the Minister of Justice (Domestic and Sexual Violence issues) with ministerial services, as per the common satisfaction survey	At least 8/10	8/10	At least 8/10

Note 1 - The Standard will be identified based on the revised Ministerial Satisfaction Survey and updated in the Supplementary Estimates. All agencies are required to use the refined Ministerial Satisfaction Survey from 2019/20 to assess ministerial satisfaction with the policy service. The survey is currently under review and the refined survey and guidance will be released before 30 June 2019.

Note 2 - 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.

Note 3 - The Standard will be identified based on the refreshed Policy Quality Framework and updated in the Supplementary Estimates. All agencies are required to use the refreshed Policy Quality Framework from 2019/20 to assess the quality of their policy advice papers. The Policy Quality Framework is currently being refreshed. The refreshed Framework will be released before 30 June 2019.

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Justice Policy Advice						
Current Government						
Improving the Justice Response to Sexual Violence Victims	2020/21	-	-	150	-	-
Improving Base Pay of Ministry of Justice Employees	2018/19	294	922	922	922	922
Family and Sexual Violence Central Agent	2018/19	2,000	-	-	-	-
Integrated Safety Response to Family Violence	2017/18	200	-	-	-	-
Crown/Māori Relationship - Exploratory Work and Key Projects	2017/18	2,684	-	-	-	-
Previous Government						
Review of Family Violence Legislation	2017/18	100	-	150	150	150
Share of Costs for Budget 2015 Whole-of-Government Initiatives	2015/16	(20)	(20)	(20)	(20)	(20)
Managing the Ministry of Justice High Priority Initiatives	2015/16	529	529	529	529	529
Legal and Ministerial Services						
Current Government						
Improving Base Pay of Ministry of Justice Employees	2018/19	103	325	325	325	325
Crown/Māori Relationship - Key Projects	2018/19	366	-	-	-	-
Previous Government						
Anti-Money Laundering and Countering Financing of Terrorism - Phase II	2017/18	1,635	430	250	250	250
Statutory Administrative Scheme to Expunge Historical Homosexual Convictions	2017/18	200	200	200	200	-
Share of Costs for Budget 2015 Whole-of-Government Initiatives	2015/16	(10)	(10)	(10)	(10)	(10)

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 of \$4.271 million is mainly due to:

- a fiscally neutral transfer of \$1.762 million in 2019/20 to the Māori Crown Relations appropriation for the Office for Māori Crown Relations - Te Arawhiti
- a fiscally neutral adjustment of \$1.480 million in 2018/19 to allow for movements in the allocation of Ministry overheads
- one-off funding of \$815,000 in 2018/19 for the Family and Sexual Violence Central Agent

- one-off funding of \$500,000 in 2018/19 for alternative pathways into integrated safety responses to family violence, and
- a decrease of \$480,000 for the anti-money laundering and countering financing of terrorism initiative.

This is partly offset by:

- an increase of \$850,000 to improve the base pay of Ministry of Justice employees.

Māori Crown Relations (M98)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support the strengthening of the relationship between Māori and the Crown.

Scope of Appropriation

Departmental Output Expenses

Policy Advice - Māori Crown Relations

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.

Services to Ministers

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.

Strengthening Crown Capability

This category is limited to the provision of services to strengthen Crown capability in building sustainable and productive Māori Crown relationships.

Non-Departmental Output Expenses

Supporting Significant Māori Events

This category is limited to providing funding for events that strengthen and display a Māori Crown relationship.

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,292	3,292	7,761
Departmental Output Expenses			
Policy Advice - Māori Crown Relations	988	988	2,028
Services to Ministers	329	329	676
Strengthening Crown Capability	1,975	1,975	4,057
Non-Departmental Output Expenses			
Supporting Significant Māori Events	-	-	1,000

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	3,292	3,292	6,761
Policy Advice - Māori Crown Relations	988	988	2,028
Services to Ministers	329	329	676
Strengthening Crown Capability	1,975	1,975	4,057

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve strong, ongoing and effective relationships between Māori and the Crown.

How Performance will be Assessed for this Appropriation

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
How performance will be assessed for the MCA as a whole			
The satisfaction of the Minister for Māori Crown Relations: Te Arawhiti and the Minister for Treaty of Waitangi Negotiations with the strengthening of the relationship between Māori and the Crown, as per the common satisfaction survey	At least 8/10	At least 8/10	At least 8/10

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Policy Advice - Māori Crown Relations			
This category is intended to achieve efficient and effective services to support decision-making by Ministers on government policy matters relating to the Māori Crown relationship			
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 90% (see Note 1)	At least 8.5/10	8.5/10	To be confirmed (see Note 2)
The satisfaction of the Minister for Māori Crown Relations: Te Arawhiti with the policy advice service, as per the common satisfaction survey	At least 8.5/10	8.5/10	To be confirmed (see Note 3)
Services to Ministers			
This category is intended to achieve efficient and effective services to support decision-making by Ministers on ministerial matters, in discharging their portfolio responsibilities			
The satisfaction of the Minister for Māori Crown Relations: Te Arawhiti with ministerial services, as per the common satisfaction survey	At least 8.5/10	8.5/10	At least 8.5/10

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Strengthening Crown Capability			
This category is intended to support the Minister for Māori Crown Relations: Te Arawhiti in helping government to better engage with Māori on matters of importance by lifting capability across the public sector			
Number of agencies signing up to engagement classes	6	6	15
Number of engagement processes advised on	45	45	50
Non-Departmental Output Expenses			
Supporting Significant Māori Events			
This category is intended to provide support for a small number of large events that demonstrate and strengthen the Māori Crown relationship			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as annual expenditure under this category for Non-Departmental output expenses is less than \$5 million			

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.

Note 2 - The Standard will be identified based on the refreshed Policy Quality Framework and updated in the Supplementary Estimates. All agencies are required to use the refreshed Policy Quality Framework from 2019/20 to assess the quality of their policy advice papers. The Policy Quality Framework is currently being refreshed. The refreshed Framework will be released before 30 June 2019.

Note 3 - The Standard will be identified based on the revised Ministerial Satisfaction Survey and updated in the Supplementary Estimates. All agencies are required to use the refined Ministerial Satisfaction Survey from 2019/20 to assess ministerial satisfaction with the policy service. The survey is currently under review and the refined survey and guidance will be released before 30 June 2019.

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Policy Advice - Māori Crown Relations						
Current Government						
Supporting the Māori Crown Relations: Te Arawhiti Portfolio	2019/20	-	1,650	2,550	2,550	2,250
Improving Base Pay of Ministry of Justice Employees	2018/19	8	25	25	25	25

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Services to Ministers						
Current Government						
Supporting the Māori Crown Relations: Te Arawhiti Portfolio	2019/20	-	550	850	850	750
Improving Base Pay of Ministry of Justice Employees	2018/19	3	8	8	8	8
Strengthening Crown Capability						
Current Government						
Supporting the Māori Crown Relations: Te Arawhiti Portfolio	2019/20	-	3,300	5,100	5,100	4,500
Improving Base Pay of Ministry of Justice Employees	2018/19	16	50	50	50	50
Supporting Significant Māori Events						
Current Government						
Ngā Kaupapa Matua - Supporting and Celebrating Te Ao Māori Significant Events	2019/20	-	1,000	1,000	1,000	1,000

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 of \$4.469 million is mainly due to:

- new funding of \$5.500 million for supporting the Māori Crown Relations portfolio of the Office for Māori Crown Relations - Te Arawhiti, and
- new funding of \$1 million to support significant events that demonstrate and strengthen the Māori Crown relationship.

This is partly offset by:

- a reduction of \$1.288 million in 2019/20 due to the fiscally neutral transfer in 2018/19 from the Vote Justice: Policy and Related Services appropriation, and
- a fiscally neutral transfer of \$799,000 in 2018/19 from the Vote Treaty Negotiations: Treaty Negotiations and Marine and Coastal Area (Takutai Moana) Act appropriation.

