

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	29,513	363	29,876
Establishing the Criminal Cases Review Commission (M42) This appropriation is limited to establishing the Criminal Cases Review Commission.	-	200	200
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.	26,162	10,649	36,811
Public Defence Service (M42) This appropriation is limited to the provision of legal services by the Public Defence Service.	33,329	1,939	35,268
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
Sector Leadership and Support (M42) This appropriation is limited to advice and services focused on the Ministry's leadership role in the justice sector. This covers enhancing the Ministry's coordination with other sector and Government agencies, advice and information about judicial and statutory appointments and monitoring specific crown entities.	9,418	7,221	16,639
Total Departmental Output Expenses	98,422	26,454	124,876
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.	76,735	3,700	80,435
Total Departmental Capital Expenditure	76,735	3,700	80,435
Non-Departmental Output Expenses			
Community Law Centres (M42) This appropriation is limited to funding programmes to support Community Law Centres.	13,150	110	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.	13,491	(550)	12,941
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.	24,200	296	24,496
Family Dispute Resolution Services (M42) This appropriation is limited to approved family dispute resolution services.	7,360	-	7,360

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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
Legal Aid (M42) This appropriation is limited to the payments of legal aid to approved providers.	165,074	17,000	182,074
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
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
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
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
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
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).	7,648	1,000	8,648
Total Non-Departmental Output Expenses	257,698	17,856	275,554
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
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
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).	570	66	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
Total Non-Departmental Other Expenses	16,488	66	16,554

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Multi-Category Expenses and Capital Expenditure			
Justice Policy Advice and Related Services MCA (M42)	29,646	1,441	31,087
The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.			
<i>Departmental Output Expenses</i>			
<i>Justice Policy Advice</i>	21,373	1,355	22,728
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.			
<i>Legal and Ministerial Services</i>	8,273	86	8,359
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).			
Māori Crown Relations MCA (M98)	-	3,292	3,292
The single overarching purpose of this appropriation is to support the strengthening of the relationship between Māori and the Crown.			
<i>Departmental Output Expenses</i>			
<i>Policy Advice - Māori Crown Relations</i>	-	988	988
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.			
<i>Services to Ministers</i>	-	329	329
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.			
<i>Strengthening Crown Capability</i>	-	1,975	1,975
This category is limited to the provision of services to strengthen Crown capability in building sustainable and productive Māori Crown relationships.			
Total Multi-Category Expenses and Capital Expenditure	29,646	4,733	34,379
Total Annual Appropriations and Forecast Permanent Appropriations	478,989	52,809	531,798

Capital Injection Authorisations

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Justice - Capital Injection (M42)	-	3,700	3,700

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2018/19				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	356,120	26,454	17,856	44,310	400,430
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	16,488	-	66	66	16,554
Capital Expenditure	76,735	3,700	-	3,700	80,435
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	29,646	4,733	-	4,733	34,379
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	478,989	34,887	17,922	52,809	531,798
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	32,009	N/A	-	-	32,009
Capital Receipts	200	N/A	-	-	200
Total Crown Revenue and Capital Receipts	32,209	N/A	-	-	32,209

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	29,513	363	29,876
Revenue from the Crown	29,424	237	29,661
Revenue from Others	89	126	215

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Legal Aid debt recovered as a percentage of debt book	13%	Measure removed	Measure removed

Reasons for Change in Appropriation

This appropriation increased by \$363,000 to \$29.876 million for 2018/19 due to:

- an increase of \$331,000 to improve the base pay of Ministry of Justice employees
- an expense transfer of \$300,000 from 2017/18 to 2018/19 to reflect the expected dates for the enactment of legislation for Family Violence Law Reform
- a fiscally neutral adjustment of \$83,000 for the Justice Centre lease costs, funded by additional revenue received from the building tenants
- a fiscally neutral adjustment of \$28,000 for technology services in the Christchurch Justice and Emergency Services Precinct, funded by additional revenue received from the building tenants, and
- a fiscally neutral adjustment of \$15,000 for employees seconded to other government agencies.

This was partly offset by:

- an expense transfer of \$180,000 from 2018/19 to 2019/20 to reflect the expected dates for the enactment of legislation for Family Violence Law Reform
- a fiscally neutral transfer of \$170,000 to the Reducing Family Violence and Sexual Violence appropriation to cover the development of a workforce capability plan for government and non-government agencies, and
- a fiscally neutral transfer of \$44,000 to the Community Law Centres appropriation to fund the ongoing costs of Community Law Centres o Aotearoa.

Establishing the Criminal Cases Review Commission (M42)

Scope of Appropriation

This appropriation is limited to establishing the Criminal Cases Review Commission.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	200	200
Revenue from the Crown	-	200	200
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the establishment of New Zealand's Criminal Cases Review Commission.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
The Criminal Cases Review Commission is on schedule to be established by the date confirmed by Parliament	New measure	Achieved	Achieved

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

This appropriation has increased by \$200,000 for 2018/19 due to an expense transfer from the Crime Prevention and Community Safety Programmes appropriation to commence the establishment of the Commission.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	26,162	10,649	36,811
Revenue from the Crown	16,396	7,512	23,908
Revenue from Others	9,766	3,137	12,903

Reasons for Change in Appropriation

This appropriation increased by \$10.649 million to \$36.811 million for 2018/19 due to:

- an increase in capital charge of \$4.630 million on the revaluation of land and buildings as at 30 June 2018
- a fiscally neutral adjustment of \$3.137 million for operational costs of the Christchurch Justice and Emergency Services Precinct funded by additional revenue from the building tenants, and
- an expense transfer of \$2.882 million of operating surplus from 2017/18 to 2018/19 to offset operating cost pressures.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	33,329	1,939	35,268
Revenue from the Crown	33,241	1,888	35,129
Revenue from Others	88	51	139

Reasons for Change in Appropriation

This appropriation increased by \$1.939 million to \$35.268 million for 2018/19 due to:

- a fiscally neutral adjustment of \$1.506 million to reflect the allocation of Ministry overheads in the 2018/19 financial year
- an increase of \$382,000 to improve the base pay of Ministry of Justice employees
- a fiscally neutral adjustment of \$26,000 for technology services in the Christchurch Justice and Emergency Services Precinct, funded by additional revenue received from building tenants
- a fiscally neutral adjustment of \$13,000 for employees seconded to other government agencies, and
- a fiscally neutral adjustment of \$12,000 for the Justice Centre lease costs, funded by additional revenue received from the building tenants.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	6,082	6,082
Revenue from the Crown	-	5,582	5,582
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

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
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	New measure	At least 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	New measure	At least 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.

Reasons for Change in Appropriation

This is a new appropriation of \$6.082 million for 2018/19 to fund the activities required to establish the Family Violence Joint Venture. This appropriation was funded by:

- an increase of \$3.367 million received from the Effective Justice Fund tagged contingency
- a fiscally neutral transfer of \$1.185 million from the Justice Policy Advice and Related Services appropriation
- a fiscally neutral transfer of \$680,000 from Vote Courts: Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services appropriation
- a fiscally neutral transfer of \$500,000 from the Digital Government Innovation Fund, managed by the Department of Internal Affairs
- a fiscally neutral transfer of \$180,000 from the Family Violence Central Agent, and
- a fiscally neutral transfer of \$170,000 from the Administration of Legal Services appropriation.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,418	7,221	16,639
Revenue from the Crown	9,375	7,154	16,529
Revenue from Others	43	67	110

Reasons for Change in Appropriation

This appropriation increased by \$7.221 million to \$16.639 million for 2018/19 due to:

- an increase of \$6.127 million from the Effective Justice Fund tagged contingency for the Hāpaitia te Oranga Tangata - the Safe and Effective Justice Programme, Engagement and Advisory workstreams
- an increase of \$548,000 from the Effective Justice Fund tagged contingency for the Services Innovation Through Behavioural Insights initiative
- a fiscally neutral adjustment of \$313,000 to reflect the allocation of Ministry overheads in the 2018/19 financial year
- an increase of \$166,000 to improve the base pay of Ministry of Justice employees
- a fiscally neutral adjustment of \$55,000 for the Justice Centre lease costs, funded by additional revenue received from the building tenants
- a fiscally neutral adjustment of \$8,000 for technology services in the Christchurch Justice and Emergency Services Precinct, funded by additional revenue received from the building tenants, and
- a fiscally neutral adjustment of \$4,000 for employees seconded to other government agencies.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	60,835	-	60,835
Intangibles	15,900	3,700	19,600
Other	-	-	-
Total Appropriation	76,735	3,700	80,435

Reasons for Change in Appropriation

This appropriation increased by \$3.700 million to \$80.435 million for 2018/19 due to the transfer of capital from Te Puni Kōkiri for the Whenua Māori Programme.

Capital Injections and Movements in Departmental Net Assets

Ministry of Justice

Details of Net Asset Schedule	2018/19 Main Estimates Projections \$000	2018/19 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2018/19
Opening Balance	1,207,933	1,330,568	Supplementary Estimates opening balance reflects the audited results as at 30 June 2018.
Capital Injections	-	3,700	Transfer from Te Puni Kōkiri for the Whenua Māori Programme.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(55)	(55)	Projected deficits for memorandum accounts.
Other Movements	-	-	
Closing Balance	1,207,878	1,334,213	

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.

Reasons for Change in Appropriation

This appropriation increased by \$110,000 to \$13.260 million for 2018/19 due to two fiscally neutral transfers to fund the ongoing costs of the Community Law Centres o Aotearoa. The transfers were from Vote Courts: Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA - District Court Services appropriation \$66,000 and Vote Justice, Administration of Legal Services appropriation \$44,000.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$550,000 to \$12.941 million for 2018/19 due to:

- a fiscally neutral transfer of \$1 million to the Support and Assistance provided by Victim Support to Victims of Crime appropriation to support the response to the 15 March Christchurch terror attacks, and
- a fiscally neutral transfer of \$200,000 to the Establishing the Criminal Cases Review Commission appropriation to commence the establishment of the Commission.

This was 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.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of eligible New Zealanders enrolled at 30 June 2019	90.9%	Measure removed	Measure removed
Release of referenda (postal) results: preliminary results published by 8:30pm on the last day of the voting period	100%	Measure removed	Measure removed
Percentage of eligible electors enrolled at year-end	New measure	90.9%	90.9%

Reasons for Change in Appropriation

This appropriation increased by \$296,000 to \$24.496 million for 2018/19 due to additional funding to develop and deliver a workable regulatory model to assist in preparing for the 2020 Cannabis Referendum.

Legal Aid (M42)

Scope of Appropriation

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

Components of the Appropriation

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Legal Aid - criminal cases	83,151	14,533	97,684
Legal Aid - family cases	45,393	3,570	48,962
Legal Aid - Waitangi cases	18,045	(1,736)	16,309
Duty solicitors and police detention legal assistance	12,445	747	13,193
Legal Aid - civil cases	6,040	(114)	5,926
Total	165,074	17,000	182,074

Service Providers

Provider	2018/19			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Non-Government Organisations				
Legal aid providers for criminal cases	83,151	14,533	97,684	N/A
Legal aid providers for family cases	45,393	3,570	48,962	N/A
Legal aid providers for Waitangi Tribunal cases	18,045	(1,736)	16,309	N/A
Duty solicitors and police detention legal assistance providers	12,445	747	13,193	N/A
Legal aid providers for civil cases	6,040	(114)	5,926	N/A
Total	165,074	17,000	182,074	

Reasons for Change in Appropriation

This appropriation has increased by \$17 million to \$182.074 million for 2018/19 due to additional funding received to address Legal Aid cost pressures.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Hours to manage and advise individuals under the Protection of Personal Property Rights Act	7,000	500	7,500

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.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of complaints of unlawful discrimination closed within one year	80%	Measure removed	Measure removed
Percentage of customers satisfied with the mediation process	90%	Measure removed	Measure removed
The number of downloads and access to Commission digital information	7% increase from 2017/18 year	7% increase from 2017/18 year	7% increase from 2017/18 year
Responsive and timely resolution of enquiries and complaints as measured by the percentage of complaints of unlawful discrimination closed within one year	New measure	80%	80%
Customer satisfaction with the mediation process	New measure	75%	75%

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.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Reviews are completed of the Police audits of district custodial management files being conducted bi-monthly and according to a programme agreed with police	All audits completed within 60 days	Measure removed	Measure removed
Reviews of the Police audits of District Custodial Management files, being conducted bi-monthly and according to a programme agreed with police are completed within 60 days	New measure	100%	100%

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.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The percentage of complaints closed by settlement between the parties	40%	Measure removed	Measure removed
The percentage of complaints files closed by settlement between the parties	New measure	40%	40%
The percentage of externally reviewed policy files that rate as 3.5 out of 5 or better for quality	85%	Measure removed	Measure removed
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	New measure	85%	85%

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).

Reasons for Change in Appropriation

This appropriation increased by \$1 million to \$8.648 million for 2018/19 due to a fiscally neutral transfer from the Crime Prevention and Community Safety Programmes appropriation to support the response to the 15 March Christchurch terror attacks.

3.4 - Non-Departmental Other Expenses

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).

Reasons for Change in Appropriation

This appropriation increased by \$66,000 to \$636,000 for 2018/19 due to the new determinations for the positions of Inspector-General of Intelligence and Security and Deputy Inspector-General of Intelligence and Security, effective from 1 July 2018.

Victims' Services (M42)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of National Home Safety Service clients reporting no further family violence at the point of service conclusion	95%	Measure removed	Measure removed
Percentage of National Home Safety Service clients reporting no further family violence at home at the point of service conclusion	New measure	95%	95%

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 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	29,646	1,441	31,087
Departmental Output Expenses			
Justice Policy Advice	21,373	1,355	22,728
Legal and Ministerial Services	8,273	86	8,359
Funding for Departmental Output Expenses			
Revenue from the Crown	29,248	833	30,081
Justice Policy Advice	21,037	955	21,992
Legal and Ministerial Services	8,211	(122)	8,089
Revenue from Others	398	608	1,006
Justice Policy Advice	336	400	736
Legal and Ministerial Services	62	208	270

How Performance will be Assessed for this Appropriation

Assessment of Performance	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The satisfaction of the Minister of Justice, the Minister for Courts, the Minister for Crown/Māori Relations, 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	Measure removed	Measure removed
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	New measure	At least 8/10	At least 8/10

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

Assessment of Performance	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Legal and Ministerial Services			
The satisfaction of the Minister of Justice, the Minister for Treaty of Waitangi Negotiations and the Attorney-General with the quality of legal advice, as per the common satisfaction survey	At least 8/10	Measure removed	Measure removed
The satisfaction of the Minister of Justice, the Minister for Treaty of Waitangi Negotiations, the Attorney-General, the Minister for Crown/Māori Relations, 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	Measure removed	Measure removed
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	New measure	At least 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	New measure	At least 8/10	At least 8/10

Reasons for Change in Appropriation

This appropriation increased by \$1.441 million to \$31.087 million for 2018/19 due to:

- funding from the Effective Justice Fund tagged contingency of \$1.842 million for the Safe and Effective Justice Policy and Legislation project
- an increase of \$1.777 million to develop policy relating to the 2020 Cannabis Referendum
- a fiscally neutral adjustment of \$1.480 million to reflect the allocation of Ministry overheads in 2018/19
- an increase of \$397,000 to improve the base pay of Ministry of Justice employees
- an expense transfer of \$275,000 from 2017/18 to 2018/19 for Anti-Money Laundering activities
- an expense transfer of \$250,000 from 2017/18 to 2018/19 for work required on the End of Life Choice Bill
- a fiscally neutral adjustment of \$212,000 for employees seconded to other government agencies
- an expense transfer of \$200,000 from 2017/18 to 2018/19 to support an independent panel re-considering the 2014 Family Court reforms
- a fiscally neutral transfer of \$200,000 from Vote Health for work required on the End of Life Choice bill
- an expense transfer of \$176,000 from 2017/18 to 2018/19 for the Alcohol and Other Drug Treatment Court pilot
- a fiscally neutral adjustment of \$176,000 for the Justice Centre lease costs, funded by additional revenue received from the building tenants
- an expense transfer of \$117,000 from 2017/18 to 2018/19 due to deferment of the Māori Crown Relations work programme, and
- a fiscally neutral adjustment of \$20,000 for technology services in the Christchurch Justice and Emergency Services Precinct, funded by additional revenue received from the building tenants.

This was partly offset by:

- a fiscally neutral adjustment of \$2.466 million to the Māori Crown Relations appropriation for the establishment of the Office for Māori Crown Relations - Te Arawhiti
- a fiscally neutral transfer of \$1.365 million to the Reducing Family Violence and Sexual Violence appropriation to fund the operating costs for the establishment of the Family Violence and Sexual Violence Joint Venture
- an expense transfer of \$850,000 from 2018/19 to 2019/20 to account for public engagement in relation to the 2020 Cannabis Referendum
- an expense transfer of \$500,000 from 2018/19 to 2019/20 to reflect the timing of expenditure for Anti-Money Laundering projects, and
- an expense transfer of \$500,000 from 2018/19 to 2019/20 to reflect the expected dates of Safe and Effective Justice policy proposals to support the policy and legislative work programme.

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.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,292	3,292
Departmental Output Expenses			
Policy Advice - Māori Crown Relations	-	988	988
Services to Ministers	-	329	329
Strengthening Crown Capability	-	1,975	1,975
Funding for Departmental Output Expenses			
Revenue from the Crown	-	3,292	3,292
Policy Advice - Māori Crown Relations	-	988	988
Services to Ministers	-	329	329
Strengthening Crown Capability	-	1,975	1,975

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

Assessment of Performance	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
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	New measure	At least 8/10	At least 8/10

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

Assessment of Performance	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
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 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)	New measure	At least 8.5/10	At least 8.5/10
The satisfaction of the Minister for Māori Crown Relations: Te Arawhiti with the policy advice service, as per the common satisfaction survey	New measure	At least 8.5/10	At least 8.5/10
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	New measure	At least 8.5/10	At least 8.5/10
Strengthening Crown Capability			
This category is intended to achieve support for 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	New measure	6	6
Number of engagement processes advised on	New measure	45	45

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

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation of \$3.292 million for 2018/19 for the delivery of responsibilities under the Māori Crown Relations portfolio and to support the establishment of the Office for Māori Crown Relations - Te Arawhiti as a departmental agency. This was funded by:

- a fiscally neutral transfer of \$2.466 million from Vote Justice Policy Advice and Related Services appropriation
- a fiscally neutral transfer of \$799,000 from the Vote Treaty Negotiations, Treaty Negotiations and Marine and Coastal Area (Takutai Moana) Act appropriation, and
- an increase of \$27,000 to improve the base pay of Ministry of Justice employees.