

# *Vote Justice*

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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	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Administration of Legal Services (M42)</b> This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.	30,746	(1,192)	29,554
<b>Establishing the Criminal Cases Review Commission (M42)</b> This appropriation is limited to establishing the Criminal Cases Review Commission.	-	911	911
<b>Justice and Emergency Agencies Property and Shared Services (M42)</b> This appropriation is limited to the provision of property and shared services to other agencies in Christchurch.	35,094	3,716	38,810
<b>Public Defence Service (M42)</b> This appropriation is limited to the provision of legal services by the Public Defence Service.	34,630	4,072	38,702
<b>Public Provision of Referendum-Related Information (M42)</b> This appropriation is limited to the provision of information to the public relating to referendums initiated by the government, or through a referendum statute enacted by Parliament.	-	3,960	3,960
<b>Reducing Family Violence and Sexual Violence (M42)</b> This appropriation is limited to leading a whole-of-government approach to prevent, address and reduce family violence and sexual violence, as well as services and support to Ministers.	5,000	2,619	7,619
<b>Sector Leadership and Support (M42)</b> This appropriation is limited to advice and services focused on the Ministry's leadership role in the justice sector. This covers enhancing the Ministry's coordination with other sector and Government agencies, advice and information about judicial and statutory appointments and monitoring specific crown entities.	11,912	3,516	15,428
<b>Total Departmental Output Expenses</b>	117,382	17,602	134,984
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Justice - Capital Expenditure PLA (M42)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Justice, as authorised by section 24(1) of the Public Finance Act 1989.	64,344	24,766	89,110
<b>Total Departmental Capital Expenditure</b>	64,344	24,766	89,110
<b>Non-Departmental Output Expenses</b>			
<b>Community Law Centres (M42)</b> This appropriation is limited to funding programmes to support Community Law Centres.	13,260	-	13,260
<b>Crime Prevention and Community Safety Programmes (M42)</b> This appropriation is limited to the funding of programmes to prevent and reduce crime and harm.	16,181	(750)	15,431
<b>Electoral Services (M42)</b> This appropriation is limited to funding services relating to the administration of parliamentary elections and referenda; services relating to the maintenance of electoral rolls, including all activities required to register electors and produce electoral rolls as required by law; servicing the work of the Representation Commission; and the provision of advice, reports and public education on electoral matters.	46,283	29,235	75,518

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Family Dispute Resolution Services (M42)</b> This appropriation is limited to approved family dispute resolution services.	7,360	-	7,360
<b>Inspector-General of Intelligence and Security (M42)</b> This appropriation is limited to the administrative costs associated with the work of the Inspector General of Intelligence and Security.	1,248	45	1,293
<b>Legal Aid (M42)</b> This appropriation is limited to the payments of legal aid to approved providers.	191,602	10,096	201,698
<b>Provision of Protective Fiduciary Services (M42)</b> This appropriation is limited to the purchase of fiduciary services provided by the Public Trust as specified by statute where charges to the recipient, if any, will not meet the costs of the service.	2,627	-	2,627
<b>Services from the Criminal Cases Review Commission (M42)</b> This appropriation is limited to the independent review of suspected miscarriages of justice and any secondary functions outlined in statute.	-	801	801
<b>Services from the Human Rights Commission (M42)</b> This appropriation is limited to advocating and promoting respect for, and an understanding and appreciation of, human rights in New Zealand.	11,096	3,370	14,466
<b>Services from the Independent Police Conduct Authority (M42)</b> This appropriation is limited to investigating incidents and investigating and resolving complaints against the Police, and to upholding the rights of persons in Police detention.	4,671	500	5,171
<b>Services from the Law Commission (M42)</b> 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
<b>Services from the Privacy Commissioner (M42)</b> This appropriation is limited to privacy issues relating to the collection and disclosure of personal information and the privacy of individuals.	4,970	738	5,708
<b>Support and Assistance provided by Victim Support to Victims of Crime (M42)</b> This appropriation is limited to the purchase of services from the New Zealand Council of Victim Support Groups ("Victim Support") for the provision of services to victims of crime and trauma. This covers personalised support services (covering 24 hour emergency support and follow up support through the criminal justice system) and the administration of victim assistance schemes (covering counselling for families of homicide victims, and financial assistance to help victims).	9,446	1,271	10,717
<b>Total Non-Departmental Output Expenses</b>	312,737	45,306	358,043
<b>Non-Departmental Other Expenses</b>			
<b>Impairment of Legal Aid Debt (M42)</b> This appropriation is limited to the impairment of legal aid debt in accordance with Generally Accepted Accounting Practice.	9,531	-	9,531
<b>Impairment of Offender Levy (M42)</b> This appropriation is limited to allowances for the impairment of the Offender Levy in accordance with Generally Accepted Accounting Practice.	689	-	689
<b>Remuneration for the Inspector-General and the Deputy Inspector-General of Intelligence and Security PLA (M42)</b> This appropriation is limited to the remuneration and allowances of the Inspector-General and the Deputy Inspector-General as authorised by the Intelligence and Security Act 2017, Schedule 3, clause 9(1).	636	8	644
<b>Victims' Services (M42)</b> This appropriation is limited to the provision of funding for entitlements and services for victims of crime.	5,849	4,217	10,066
<b>Total Non-Departmental Other Expenses</b>	16,705	4,225	20,930

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Non-Departmental Capital Expenditure</b>			
<b>Capital Expenditure Criminal Cases Review Commission (M42)</b>	-	<b>1,689</b>	1,689
This appropriation is limited to capital investment in the establishment of the Criminal Cases Review Commission.			
<b>Total Non-Departmental Capital Expenditure</b>	-	1,689	1,689
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Justice Policy Advice and Related Services MCA (M42)</b>	26,816	<b>(9)</b>	26,807
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.			
<i>Departmental Output Expenses</i>			
<i>Justice Policy Advice</i>	19,176	1,267	20,443
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>	7,640	(1,276)	6,364
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).			
<b>Māori Crown Relations MCA (M98)</b>	7,761	<b>(976)</b>	6,785
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>	2,028	68	2,096
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>	676	22	698
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>	4,057	(1,166)	2,891
This category is limited to the provision of services to strengthen Crown capability in building sustainable and productive Māori Crown relationships.			
<i>Non-Departmental Output Expenses</i>			
<i>Supporting Significant Māori Events</i>	1,000	(370)	630
This category is limited to providing funding for events that strengthen and display a Māori Crown relationship.			
<i>Non-Departmental Other Expenses</i>			
<i>Supporting Iwi COVID-19 Responses</i>	-	470	470
This category is limited to supporting iwi in their responses to the COVID-19 pandemic.			
<b>Total Multi-Category Expenses and Capital Expenditure</b>	34,577	(985)	33,592
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	545,745	92,603	638,348

## Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Justice - Capital Injection (M42)	500	3,172	3,672

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	430,119	17,602	45,306	62,908	493,027
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	16,705	-	4,225	4,225	20,930
Capital Expenditure	64,344	24,766	1,689	26,455	90,799
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	34,577	(1,085)	(370)	(1,455)	33,122
<i>Other Expenses</i>	-	-	470	470	470
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	<b>545,745</b>	<b>41,283</b>	<b>51,320</b>	<b>92,603</b>	<b>638,348</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	32,009	N/A	-	-	32,009
Capital Receipts	200	N/A	-	-	200
<b>Total Crown Revenue and Capital Receipts</b>	<b>32,209</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>32,209</b>

## 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*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	30,746	(1,192)	29,554
Revenue from the Crown	30,431	(1,321)	29,110
Revenue from Others	315	129	444

##### *Reasons for Change in Appropriation*

This appropriation decreased by \$1.192 million to \$29.554 million for 2019/20 due to:

- a fiscally neutral adjustment of \$1.364 million to reflect the allocation of Ministry overheads in 2019/20.

This was partially offset by:

- a fiscally neutral adjustment of \$129,000 for employees seconded to other government agencies, and
- a fiscally neutral adjustment of \$43,000 from the Vote Courts District Court Part-time or Acting Judges' Salaries and Allowance appropriation to address increased ICT security costs.

#### Establishing the Criminal Cases Review Commission (M42)

##### *Scope of Appropriation*

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

##### *Expenses and Revenue*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	911	911
Revenue from the Crown	-	911	911
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*

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The Criminal Cases Review Commission will 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 is a new appropriation for 2019/20 of \$911,000. Changes to this appropriation are due to:

- funding of \$951,000 for establishing the Criminal Cases Review Commission.

This was partially offset by:

- an expense transfer of \$40,000 from 2019/20 to 2020/21 due to the timing of legislation to establish 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*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	35,094	3,716	38,810
Revenue from the Crown	22,191	3,716	25,907
Revenue from Others	12,903	-	12,903



### *Reasons for Change in Appropriation*

This appropriation increased by \$3.716 million to \$38.810 million for 2019/20 due to:

- an expense transfer of \$5.619 million from 2018/19 to 2019/20 of the prior year operating surplus to offset cost pressures
- an increase in capital charge of \$1.045 million due to the revaluation of land and buildings as at 30 June 2019, and
- a fiscally neutral adjustment of \$2,000 from the Vote Courts, District Court Part-time or Acting Judges' Salaries and Allowance appropriation to address increased ICT security costs.

This was partially offset by:

- a fiscally neutral adjustment of \$2.950 million to reflect the allocation of Ministry overheads in 2019/20.

### **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*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	34,630	4,072	38,702
Revenue from the Crown	34,488	4,023	38,511
Revenue from Others	142	49	191

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.072 million to \$38.702 million for 2019/20 due to:

- a fiscally neutral adjustment of \$3.940 million to reflect the allocation of Ministry overheads in 2019/20
- a fiscally neutral adjustment of \$57,000 from the Vote Courts, District Court Part-time or Acting Judges' Salaries and Allowance appropriation to address increased ICT security costs
- a fiscally neutral adjustment of \$49,000 for employees seconded to other government agencies, and
- an increase of \$26,000 to scope and set-up an additional Alcohol and Other Drug Treatment Court in Waikato, funded from the Proceeds of Crime Fund.

## Public Provision of Referendum-Related Information (M42)

### *Scope of Appropriation*

This appropriation is limited to the provision of information to the public relating to referendums initiated by the government, or through a referendum statute enacted by Parliament.

### *Expenses and Revenue*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,960	3,960
Revenue from the Crown	-	3,960	3,960
Revenue from Others	-	-	-

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

This appropriation is intended to achieve the provision of factual and impartial public information for referendums initiated by the government, or through a referendum statute enacted by Parliament.

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The public information programme for the two referendums being held alongside the General Election on 19 September 2020 is on schedule in providing factual and impartial information in line with Cabinet decisions (see Note 1)	New measure	Achieved	Achieved

Note 1 - The public information programme includes sign-posting publicity in the two to three-month period immediately before the referendums, as well as the official referendum website, the development of explanatory materials and use of a contact centre.

### *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 for 2019/20 of \$3.960 million. Changes to this appropriation are due to:

- additional funding of \$3.508 million for the provision of information to the public relating to the Cannabis Legalisation and Control Bill referendum and the End of Life Choice Act referendum, and
- a fiscally neutral adjustment of \$452,000 from the Justice Policy Advice appropriation for the provision of information to the public relating to the Cannabis Legalisation and Control Bill referendum and the End of Life Choice Act referendum.

## 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.

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

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
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	Measure removed	Measure removed
The satisfaction of the Joint Venture of the Social Wellbeing Board (Family Violence and Sexual Violence) with the advice and support provided by the Ministry of Justice	New measure	At least 8/10	At least 8/10

### *Reasons for Change in Appropriation*

This appropriation increased by \$2.619 million to \$7.619 million for 2019/20 due to:

- an expense transfer of \$1.040 million from 2018/19 to 2019/20 to reflect the timing of expenditure for the formulation and establishment of the Family Violence and Sexual Violence Joint Venture, and the completion of the ICT prototype for multi-agency family violence information sharing, safety planning and service referral
- a fiscally neutral adjustment of \$946,000 to reflect the allocation of Ministry overheads in 2019/20
- an expense transfer of \$450,000 from 2018/19 to 2019/20 for the workforce capability plan for agencies that come into contact with victims, perpetrators and children affected by violence
- an increase of \$300,000 from the Violence Prevention Needs of Diverse Communities tagged contingency to undertake co-design and engagement with diverse communities
- an increase of \$284,000 to resource the design, engagement and implementation work for family violence integrated community responses, and
- a fiscally neutral adjustment of \$3,000 from the Vote Courts, District Court Part-time or Acting Judges' Salaries and Allowance appropriation to address increased ICT security costs.

This was partially offset by:

- a fiscally neutral adjustment of \$284,000 to Vote Social Development to resource the design, engagement and implementation work for family violence integrated community responses, and
- a fiscally neutral adjustment of \$120,000 to Vote Police to complete phase two of the Safer Sooner project.

## 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*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	11,912	3,516	15,428
Revenue from the Crown	11,728	3,044	14,772
Revenue from Others	184	472	656

### *Reasons for Change in Appropriation*

This appropriation increased by \$3.516 million to \$15.428 million for 2019/20 due to:

- an increase of \$2.620 million from the Effective Justice Fund tagged contingency to extend the Hāpaitia te Oranga Tangata programme to sustain and broaden the public conversation on criminal justice reform
- an expense transfer of \$800,000 from 2018/19 to 2019/20 for Hāpaitia te Oranga Tangata - the Safe and Effective Justice programme due to the delay of Turuki! Turuki!, the final report from Te Uepū Hāpai i te Ora - Safe and Effective Justice Advisory Group
- a fiscally neutral adjustment of \$360,000 to fund the Auckland Justice Sector Leaders Board
- a fiscally neutral adjustment of \$112,000 for employees seconded to other government agencies
- an expense transfer of \$106,000 from 2018/19 to 2019/20 for the Service Innovation through Behavioural Insights programme
- a fiscally neutral adjustment of \$9,000 to reflect the allocation of Ministry overheads in 2019/20, and
- a fiscally neutral adjustment of \$9,000 from the Vote Courts, District Court Part-time or Acting Judges' Salaries and Allowance appropriation to address increased ICT security costs.

This was partially offset by:

- an expense transfer of \$500,000 from 2019/20 to 2020/21 to reflect the timing of the mana ōrite co-design model and the impacts of the Te Uepū Hāpai i te Ora report within the Hāpaitia te Oranga Tangata - the Safe and Effective Justice programme.

## 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*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	47,644	10,395	58,039
Intangibles	16,700	14,371	31,071
Other	-	-	-
<b>Total Appropriation</b>	<b>64,344</b>	<b>24,766</b>	<b>89,110</b>

#### *Reasons for Change in Appropriation*

This appropriation increased by \$24.766 million to \$89.110 million, due to the change in the phasing of the Ministry's capital work programme.

#### *Capital Injections and Movements in Departmental Net Assets*

##### Ministry of Justice

Details of Net Asset Schedule	2019/20 Main Estimates Projections \$000	2019/20 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2019/20
Opening Balance	1,334,213	1,384,023	Supplementary Estimates opening balance reflects the audited results as at 30 June 2019.
Capital Injections	500	3,672	The appointment of additional district court Judges (\$500,000), Whenua Māori programme (\$2.107 million), Initiative responding the 15 March Christchurch terror attacks (\$665,000) and an Alcohol and Other Drug Treatment Court (\$400,000).
Capital Withdrawals	-	(25,261)	Return of land proceeds under sale and lease-back arrangements related to Treaty Settlements.
Surplus to be Retained (Deficit Incurred)	(78)	(37)	Expected deficit in the Second-Hand Dealers memorandum account for 2019/20.
Other Movements	-	-	
<b>Closing Balance</b>	<b>1,334,635</b>	<b>1,362,397</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### 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 \$750,000 to \$15.431 million for 2019/20 due to:

- a fiscally neutral adjustment of \$500,000 to address cost pressures in the Services from the Independent Police Conduct Authority appropriation, and
- a fiscally neutral adjustment of \$250,000 to Vote Police to expand the Oho Ake programme to prevent offending by tamariki and rangatahi.

#### 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*

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of people enrolled (daily average for the year)	3.24m	Measure removed	Measure removed
Number of 18-24 year olds enrolled (daily average for the year)	0.270m	Measure removed	Measure removed
Percentage of accuracy of the electoral roll (as determined by annual independent research)	85% or more	Measure removed	Measure removed
Number of people enrolled (daily average for the period)	New measure	3.24 million	3.24 million
Number of 18 to 24 year olds enrolled (daily average for the period)	New measure	0.27 million	0.27 million
Percentage of accuracy of the electoral roll	New measure	85% or more	85% or more

*Reasons for Change in Appropriation*

This appropriation increased by \$29.235 million to \$75.518 million for 2019/20 due to:

- an increase of \$27.828 million for the 2020 General Election, and
- an increase of \$1.407 million for the provision of information to the public relating to the Cannabis Legalisation and Control Bill referendum and the End of Life Choice Act 2019 referendum.

**Family Dispute Resolution Services (M42)***Scope of Appropriation*

This appropriation is limited to approved family dispute resolution services.

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

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of Family Dispute Resolution participants reaching an agreement on completion of mediation (includes partial and full)	85%	(5%)	80% (see Note 1)

Note 1 - The Standard has been updated to align with the service level agreement with the service provider.

**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.

*Reasons for Change in Appropriation*

This appropriation increased by \$45,000 to \$1.293 million for 2019/20 due to an expense transfer from 2018/19 to 2019/20 for the delay in the relocation of the office of the Inspector General of Intelligence and Security to new premises as part of the Wellington Accommodation Project.

## Legal Aid (M42)

### *Scope of Appropriation*

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

### *Components of the Appropriation*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Legal Aid - criminal cases	102,796	10,096	112,892
Legal Aid - family cases	51,525	-	51,525
Legal Aid - Waitangi cases	17,163	-	17,163
Duty solicitors and police detention legal assistance	13,883	-	13,883
Legal Aid - civil cases	6,235	-	6,235
<b>Total</b>	<b>191,602</b>	<b>10,096</b>	<b>201,698</b>

### *Reasons for Change in Appropriation*

This appropriation increased by \$10.096 million to \$201.698 million for 2019/20 due to additional funding received to address Legal Aid cost pressures.

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

### *Scope of Appropriation*

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

### *Expenses*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	801	801

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

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

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

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.



### *Reasons for Change in Appropriation*

This is a new appropriation of \$801,000 for 2019/20 for the operational costs of the Criminal Cases Review Commission.

### **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*

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of new legal interventions the Commission engages in related to significant human rights matters	2	Measure removed	Measure removed
Number of legal interventions the Commission engages in related to significant human rights matters	New measure	At least 2 standing legal interventions per year	At least 2 standing legal interventions per year
The number of downloads and access to Commission digital information	7% increase from previous year	7% increase to baseline (see Note 1)	7% increase to baseline (see Note 1)

Note 1 - Baseline is 12,000.

### *Reasons for Change in Appropriation*

This appropriation increased by \$3.370 million to \$14.466 million for 2019/20 due to:

- a fiscally neutral adjustment of \$3.200 million from the Vote Courts District Court Part-time or Acting Judges' Salaries and Allowance appropriation to undertake work on hate speech and discrimination, and for the second phase of the 'Give Nothing to Racism' campaign, and
- funding of \$170,000 from the Migrant Levy for research into the drivers of migrants' experience of discrimination.

## 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*

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Reviews of Category 2 cases will be completed by the Authority within 28 days of receiving the file or final report from Police	90%	Measure removed	Measure removed
All systemic custodial management issues are raised and discussed with the Police prior to the completion of the relevant review or independent investigation	100%	Measure removed	Measure removed
Reviews of category B cases will be completed by the Authority within 28 days of receiving the file or final report from the Police (see Note 1)	New measure	90%	90%
All systemic custodial management issues in Category A and Category B cases are raised and discussed with the Police prior to the completion of the relevant review or independent investigation (see Note 1)	New measure	100%	100%

Note 1 - There are four categories of complaint. Historically these have been defined as 1,2,4 and 5 (Category 3 is no longer in use). However, from 1 July 2019, these definitions have changed to categories A,B,C and D.

### *Reasons for Change in Appropriation*

This appropriation increased by \$500,000 to \$5.171 million for 2019/20 due to a fiscally neutral adjustment from Crime Prevention and Community Safety Programmes appropriation to address cost pressures.

## 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*

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The number of information matching programmes monitored under Part 10 of the Privacy Act (see Note 1)	54	Measure removed	Measure removed
Public enquiries received and answered	8,000	500	8,500
Respond to all enquiries within 2 working days	97%	(2%)	95% (see Note 2)

Note 1 - This measure has been removed as it is not in the Privacy Commissioner's 2019/20 Statement of Performance Expectations.

Note 2 - The Standard has been updated to align with the target in the Privacy Commissioner's 2019/20 Statement of Performance Expectations.

### *Reasons for Change in Appropriation*

This appropriation increased by \$738,000 to \$5.708 million for 2019/20 to provide for the implementation of the new Privacy Act.

## **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 \$1.271 million to \$10.717 million for 2019/20 due to:

- an increase of \$2.010 million for increased demand for services and grants provided by Victim Support resulting from increased demand following the Christchurch terror attacks, and
- an expense transfer of \$348,000 from 2018/19 to 2019/20 for increased operational costs for Victim Support following the Christchurch terror attacks.

This was partially offset by:

- a fiscally neutral adjustment of \$1.087 million to Victims' Services appropriation for the expansion of Homicide Caseworker services.

## 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 \$8,000 to \$644,000 for 2019/20 due to new determinations issued by the Remuneration Authority 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.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$4.217 million to \$10.066 million for 2019/20 due to:

- an increase of \$4.330 million for increased demand for services and grants provided by Victim Support resulting from increased demand following the Christchurch terror attacks, and
- a fiscally neutral adjustment of \$1.087 million from the Support and Assistance provided by Victim Support appropriation for the expansion of Homicide Caseworker services.

This was partially offset by:

- an expense transfer of \$1.200 million from 2019/20 to 2020/21 to ensure existing grants and services can be maintained in 2020/21 on victims' services.

## 3.5 - Non-Departmental Capital Expenditure

### Capital Expenditure Criminal Cases Review Commission (M42)

#### *Scope of Appropriation*

This appropriation is limited to capital investment in the establishment of the Criminal Cases Review Commission.

#### *Capital Expenditure*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,689	1,689

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

This appropriation is intended to achieve the efficient management of capital investment in the establishment of the Criminal Cases Review Commission.

#### *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 as the amount of this annual appropriation for non-departmental capital expenditure is less than \$15 million.

#### *Reasons for Change in Appropriation*

This is a new appropriation of \$1.689 million for 2019/20 for capital investment in the establishment of the Criminal Cases Review Commission.

# 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*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>26,816</b>	<b>(9)</b>	<b>26,807</b>
<b>Departmental Output Expenses</b>			
Justice Policy Advice	19,176	1,267	20,443
Legal and Ministerial Services	7,640	(1,276)	6,364
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>26,205</b>	<b>(70)</b>	<b>26,135</b>
Justice Policy Advice	18,707	1,215	19,922
Legal and Ministerial Services	7,498	(1,285)	6,213
<b>Revenue from Others</b>	<b>611</b>	<b>61</b>	<b>672</b>
Justice Policy Advice	469	52	521
Legal and Ministerial Services	142	9	151

*How Performance will be Assessed for this Appropriation*

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
How performance will be assessed for the MCA as a whole			
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	To be confirmed	At least 4/5	At least 4/5

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

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Departmental Output Expenses</b>			
<b>Justice Policy Advice</b>			
The satisfaction of the Minister of Justice with the policy advice service, as per the common satisfaction survey	To be confirmed	At least 4/5	At least 4/5
<i>Quality of policy advice papers</i>			
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 90%	To be confirmed	Measure removed	Measure removed
Average score for policy advice papers that are assessed (see Note 1)	New measure	3.5/5	3.5/5
Percentage of policy advice papers that are assessed a score of 3 or higher out of 5 (see Note 1)	New measure	80%	80%
Percentage of policy advice papers that are assessed a score of 4 or higher out of 5 (see Note 1)	New measure	40%	40%
Percentage of policy advice papers that are assessed a score of 2.5 or less out of 5 (see Note 1)	New measure	<20%	<20%
<b>Legal and Ministerial Services</b>			
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	Measure removed	Measure removed
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	Measure removed	Measure removed
The satisfaction of the Minister of Justice 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 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

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.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$9,000 to \$26.807 million for 2019/20 due to:

- an expense transfer of \$2.500 million from 2019/20 to 2020/21 to reflect the development of policy proposals to support the first step for Hāpaitia te Oranga Tangata - the Safe and Effective Justice, criminal justice reform programme
- an expense transfer of \$550,000 from 2019/20 to 2020/21 to fund short and medium-term actions to achieve the objectives of the national strategy on Anti-Money Laundering and Countering Financing of Terrorism and the Keep our Money Clean campaign, and
- a fiscally neutral adjustment of \$452,000 to the Public Provision of Referendum-Related Information appropriation for the provision of information to the public relating to the Cannabis Legalisation and Control Bill referendum and the End of Life Choice Act 2019 referendum.

This was partially offset by:

- an expense transfer of \$900,000 from 2018/19 to 2019/20 for Hāpaitia te Oranga Tangata - the Safe and Effective Justice programme due to the delay of Turuki! Turuki!, the final report from Te Uepū Hāpai i te Ora - Safe and Effective Justice Advisory Group
- a fiscally neutral adjustment of \$805,000 to reflect the allocation of Ministry overheads in 2019/20
- an expense transfer of \$500,000 from 2018/19 to 2019/20 to account for further development of the regulatory model for the Referendum on Cannabis
- an increase of \$452,000 for public information to be provided in relation to the Cannabis Legalisation and Control Bill referendum and the End of Life Choice Act 2019 referendum
- an expense transfer of \$300,000 from 2018/19 to 2019/20 for the Anti-Money Laundering and Countering Financing of Terrorism - Phase 2
- a fiscally neutral adjustment of \$300,000 from Vote Courts, Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA appropriation to fund the work on phase two of the Law Commission's recommendations on sexual violence proceedings
- a fiscally neutral adjustment of \$150,000 from Vote Security Intelligence to support the Counter Terrorism programme
- a fiscally neutral adjustment of \$61,000 for employees seconded to other government agencies, and
- a fiscally neutral adjustment of \$25,000 from the Vote Courts, District Court Part-time or Acting Judges' Salaries and Allowance appropriation to address increased ICT security costs.



## 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.

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

##### *Supporting Iwi COVID-19 Responses*

This category is limited to supporting iwi in their responses to the COVID-19 pandemic.

### *Expenses, Revenue and Capital Expenditure*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>7,761</b>	<b>(976)</b>	<b>6,785</b>
<b>Departmental Output Expenses</b>			
Policy Advice - Māori Crown Relations	2,028	68	2,096
Services to Ministers	676	22	698
Strengthening Crown Capability	4,057	(1,166)	2,891
<b>Non-Departmental Output Expenses</b>			
Supporting Significant Māori Events	1,000	(370)	630
<b>Non-Departmental Other Expenses</b>			
Supporting Iwi COVID-19 Responses	-	470	470

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Funding for Departmental Output Expenses</b>			
Revenue from the Crown	6,761	(1,076)	5,685
Policy Advice - Māori Crown Relations	2,028	68	2,096
Services to Ministers	676	22	698
Strengthening Crown Capability	4,057	(1,166)	2,891

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Policy Advice - Māori Crown Relations</b>			
The satisfaction of the Minister for Māori Crown Relations: Te Arawhiti with the policy advice service, as per the common satisfaction survey	To be confirmed	At least 4/5	At least 4/5
<i>Quality of policy advice papers</i>			
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 90%	To be confirmed	Measure removed	Measure removed
An average score for policy advice papers that are assessed (see Note 1)	New measure	3.5/5	3.5/5
Percentage of policy advice papers that are assessed score 3 or higher out of 5 (see Note 1)	New measure	80%	80%
Percentage of policy advice papers that are assessed score 4 or higher out of 5 (see Note 1)	New measure	40%	40%
Percentage of policy advice papers that are assessed score 2.5 or less out of 5 (see Note 1)	New measure	<20%	<20%
<b>Non-Departmental Other Expenses</b>			
<b>Supporting Iwi COVID-19 Responses</b>			
This category is intended to provide support to iwi in their responses to the COVID-19 pandemic			
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.

*Reasons for Change in Appropriation*

This appropriation decreased by \$976,000 to \$6.785 million for 2019/20 due to:

- a fiscally neutral adjustment of \$1.200 million to Vote Māori Development to support the COVID-19 Māori Response Package.

This was partially offset by:

- a fiscally neutral adjustment of \$219,000 to reflect the allocation of Ministry overheads in 2019/20, and
- a fiscally neutral adjustment of \$5,000 from the Vote Courts, District Court Part-time or Acting Judges' Salaries and Allowance appropriation to address increased ICT security costs.