

Vote Justice

APPROPRIATION MINISTER(S): Minister of Justice (M42)

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 2016/17 financial year covering the following:

Services provided directly by the Ministry of Justice:

- a total of nearly \$28 million on the administration of legal services
- a total of nearly \$23 million on the Justice and Emergency Agencies Property and Shared services
- a total of over \$29 million on providing public defence services
- a total of nearly \$10 million on providing sector leadership and support
- a total of nearly \$16 million on providing justice policy advice, and
- a total of over \$4 million on legal and ministerial services.

Capital Expenditure:

- a total of nearly \$195 million on 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.

Services purchased through non-departmental output expenses:

- a total of nearly \$149 million on legal aid services and Community Law Centre funding
- a total of over \$12 million on purchasing programmes to prevent and reduce crime and harm
- a total of over \$32 million on purchasing services from the Electoral Commission
- a total of over \$23 million on purchasing justice advocacy, advice and promotion services from the Human Rights Commission, the Independent Police Conduct Authority, the Privacy Commissioner and the Inspector-General of Intelligence and Security
- a total of nearly \$17 million on purchasing support for victims, protective fiduciary services, family dispute resolution services, and equity promotion and protection services from the Inspector-General of Intelligence and Security, and
- a total of nearly \$17 million for other expenses to be incurred by the Crown.

The Ministry of Justice expects to receive a total of over \$22 million in legal aid revenue, including interest, and over \$8 million in revenue from the Lawyers and Conveyancers Special Fund.

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	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.	28,201	27,300	27,960
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.	-	-	22,930
Public Defence Service (M42) This appropriation is limited to the provision of legal services by the Public Defence Service.	27,070	26,724	29,212
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.	8,069	8,069	9,844
Total Departmental Output Expenses	63,340	62,093	89,946
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.	226,028	226,028	194,755
Total Departmental Capital Expenditure	226,028	226,028	194,755
Non-Departmental Output Expenses			
Community Law Centres (M42) This appropriation is limited to funding programmes to support Community Law Centres.	10,970	10,970	10,970
Crime Prevention and Community Safety Programmes (M42) This appropriation is limited to the funding of programmes to prevent and reduce crime and harm.	12,401	11,847	12,201
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.	31,416	31,416	32,239
Equity Promotion and Protection Services - Inspector General PLA (M42) This appropriation is limited to funding the Inspector-General as per the provisions of the Permanent Legislative Authority contained in section 8 of the Inspector-General of Intelligence and Security Act 1996.	590	590	570
Family Dispute Resolution Services (M42) This appropriation is limited to approved family dispute resolution services.	5,860	5,141	7,360
Justice Advocacy, Advice and Promotion Services (M42) This appropriation is limited to funding work performed by the Law Commission, the Human Rights Commission, the Independent Police Conduct Authority, the Privacy Commissioner and the Inspector-General of Intelligence and Security.	23,178	22,998	23,467

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses - cont'd			
Legal Aid (M42) This appropriation is limited to the payments of legal aid to approved providers.	141,850	139,314	137,729
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	1,950	2,627
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).	6,032	6,032	6,032
Total Non-Departmental Output Expenses	234,924	230,258	233,195
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.	7,886	8,100	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.	703	703	689
Victims' Services (M42) This appropriation is limited to the provision of funding for entitlements and services for victims of crime.	4,548	4,501	6,370
Total Non-Departmental Other Expenses	13,137	13,304	16,590
Multi-Category Expenses and Capital Expenditure			
Justice Policy Advice and Related Services MCA (M42) 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.	22,742	22,246	19,989
<i>Departmental Output Expenses</i>			
<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.	17,818	17,107	15,689
<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).	4,924	5,139	4,300
Total Multi-Category Expenses and Capital Expenditure	22,742	22,246	19,989
Total Annual and Permanent Appropriations	560,171	553,929	554,475

Capital Injection Authorisations

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Justice - Capital Injection (M42)	165,925	165,925	88,257

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Share of costs for Budget 2015 whole-of-government initiatives	Administration of Legal Services Department Output Expense	(61)	(59)	(41)	(30)	(30)
	Public Defence Service Department Output Expense	(56)	(54)	(38)	(30)	(30)
	Sector Leadership Support Department Output Expense	(18)	(17)	(12)	(10)	(10)
	Multi-Category Expenses and Capital Expenditure MCA Department Output Expenses	(43)	(42)	(30)	(30)	(30)
	Justice Policy Advice and Related Services	(33)	(32)	(23)	(20)	(20)
	Legal and Ministerial Services	(10)	(10)	(7)	(10)	(10)
Funding received to enable the revision of criminal fee schedules	Legal Aid Non-Department Output Expense	-	1,624	3,247	4,920	4,920
Funding for the operating costs of running the multi-agency shared services centre	Justice and Emergency Agencies Property and Shared Services Department Output Expense	-	22,930	28,815	-	-
Funding for increasing eligibility for civil legal aid	Legal Aid Non-Departmental Output Expense	-	1,899	3,804	5,753	5,753
Total		(178)	26,281	35,745	10,573	10,573

1.2 - Trends in the Vote

Summary of Financial Activity

	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17			2017/18	2018/19	2019/20
	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	290,806	245,089	270,909	296,805	298,264	292,351	89,946	233,195	323,141	351,682	285,322	296,229
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	12,810	14,744	16,824	9,754	13,137	13,304	-	16,590	16,590	14,273	12,777	12,777
Capital Expenditure	48,652	49,977	91,236	112,639	226,028	226,028	194,755	-	194,755	67,962	55,245	43,563
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	24,823	23,822	20,815	19,270	22,742	22,246	19,989	-	19,989	20,048	20,048	20,048
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	377,091	333,632	399,784	438,468	560,171	553,929	304,690	249,785	554,475	453,965	373,392	372,617
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	49,422	32,169	40,559	34,215	31,176	32,939	N/A	31,343	31,343	31,463	31,558	31,558
Capital Receipts	-	-	-	-	200	200	N/A	200	200	200	200	200
Total Crown Revenue and Capital Receipts	49,422	32,169	40,559	34,215	31,376	33,139	N/A	31,543	31,543	31,663	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 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

Output Expenses

Departmental output expenses (including the multi-category appropriation for Justice Policy Advice and Related Services) have increased to \$110 million for 2016/17 and \$114 million for 2017/18, mainly due to the establishment of the new appropriation, Justice and Emergency Agencies Property and Shared Services. The appropriations then remain relatively stable in future years. The Ministry aims to manage cost pressures through productivity and efficiency savings, as well as reprioritising funding where appropriate.

Capital Expenditure

Capital expenditure is forecast to decrease from \$226 million for 2015/16 to \$195 million for 2016/17. This decrease is mainly due to the completion of the Christchurch Justice and Emergency Services Precinct build. The estimated date for completion is in mid 2016/17.

Non-departmental Output Expenses

Non-departmental output expenses for 2016/17 are forecast to be relatively constant with 2015/16. There is an increase of \$25 million in 2017/18 mainly due to additional funding for the Electoral Services appropriation to conduct the 2017 General Election. In subsequent years, the funding for Electoral Services varies according to the approved variable baseline for general election expenses, whereas all other expenses remain relatively constant.

Non-departmental Other Expenses

The increase in non-departmental other expenses of \$3 million in 2016/17, is mainly due to a higher impairment of legal aid debt appropriation and the transfer from 2015/16 for Victims' Services appropriation to ensure the existing level of grants and services can be maintained.

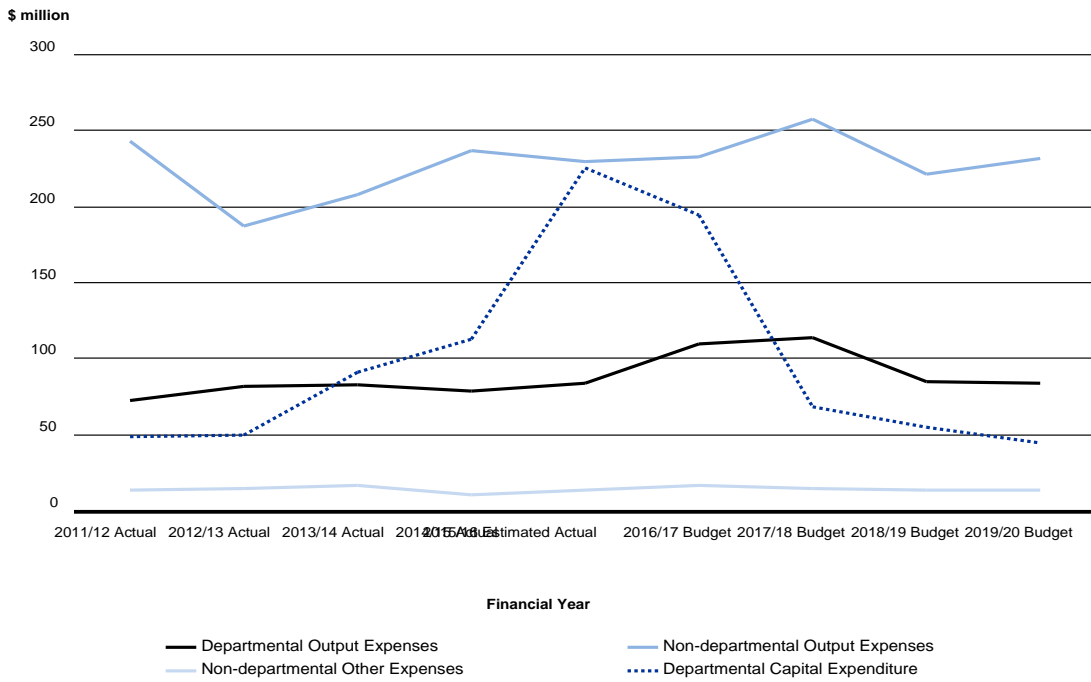
Performance Trends

The number of criminal legal aid applications administered and criminal legal aid cases granted is expected to increase. Small increases are also expected in the number of family and civil legal aid cases. There will also be an increase in the number of quality and value audits undertaken.

The number of Public Defence Service cases accepted is expected to continue to increase as it has done in recent years.

There has been an increase in the level of support for victims, including an increase in the number of National Home Safety Service clients supported.

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



Source: Ministry of Justice Vote Justice

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	28,201	27,300	27,960
Revenue from the Crown	28,054	28,054	27,825
Revenue from Others	147	230	135

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 (excluding the Public Defence Service).

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Legal Aid debt recovered as a percentage of debt book (estimated debt recovered: \$17 million-\$20million)	New measure	New measure	13%
Number of new criminal legal aid applications administered	53,000-59,000	61,300	57,000-63,000
Number of new family legal aid applications administered	18,000-21,000	19,500	18,000-22,000
Number of new civil legal aid (other) applications administered	1,500-1,800	1,860	1,600-2,000
Number of quality and value audits undertaken per year (see Note 1)	70 or more	75	85
Legal aid applications for criminal cases assessed within one working day	93%	97%	93%

Note 1 - A risk-based approach is taken to selecting audits.

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(61)	(59)	(41)	(30)	(30)
Managing the Ministry of Justice high priority initiatives	2015/16	1,442	148	148	148	148
Legal Assistance Amendment Bill	2012/13	1,011	756	756	756	756
Family Dispute Resolution Administration	2012/13	240	240	240	240	240
Ongoing Efficiency Savings Adjustments to Ministry Baselines	2012/13	(719)	(719)	(719)	(719)	(719)
<i>Total</i>		1,913	366	384	395	395

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	22,930
Revenue from the Crown	-	-	21,225
Revenue from Others	-	-	1,705

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, provide for improved joint outcomes and service delivery and contribute to a vibrant urban environment in Christchurch.

How Performance will be Assessed and End of Year Reporting Requirements

Performance measures for this appropriation are still under development.

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Funding for the operating costs of running the multi-agency shared services centre	2016/17	-	22,930	28,815	-	-
<i>Total</i>		-	22,930	28,815	-	-

Reasons for Change in Appropriation

This is a new appropriation set up for the operating costs of running the multi-agency Christchurch Justice and Emergency Services Precinct.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	27,070	26,724	29,212
Revenue from the Crown	26,957	26,957	29,111
Revenue from Others	113	110	101

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	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of hours per annum Public Defence Service provides duty lawyer supervision in the courts the Ministry operates	New measure	New measure	No less than 12,000 hours
Percentage of criminal legal aid cases assigned to a Public Defence Service lawyer within one business day from the date we receive the legal aid assignment	New measure	New measure	93%
Number of new cases accepted during the year	14,000-16,500	15,000-17,000	15,000-17,500
Average cost for PDS PAL 1 cases (see Note 1)	New measure	New measure	No more than \$750
Judicial satisfaction with the services of the Public Defence Service	80% or higher	80% or higher	80% or higher

Note 1 - PAL 1 cases are the less severe charges usually heard by a judge alone. PAL is the Provider/Lawyer Approval Level of a case. Cost accounted for using criminal legal aid fixed fee rates.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(56)	(54)	(38)	(30)	(30)
Managing the Ministry of Justice high priority initiatives	2015/16	238	48	48	48	48
Ongoing Efficiency Savings Adjustments to Ministry Baselines	2012/13	(632)	(632)	(632)	(632)	(632)
<i>Total</i>		(450)	(638)	(622)	(614)	(614)

Reasons for Change in Appropriation

The increase in this appropriation of \$2.142 million for 2016/17 is mainly due to additional funding received to address cost pressures to ensure the Public Defence Service is sustainable and meets its allocated share of cases nationally.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,069	8,069	9,844
Revenue from the Crown	7,885	7,885	9,778
Revenue from Others	184	255	66

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The satisfaction of justice sector Ministers and the justice sector Leadership Board with the leadership, advice and support provided by the Ministry (see Note 1)	At least 80%	At least 80%	At least 80%
Manage the Justice Sector Fund, as measured by the coordination of two funding rounds	Achieved	Achieved	Achieved
The satisfaction of the 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	At least 8/10	At least 8/10

Note 1 - The justice sector Ministers are the Minister of Justice, the Minister of Police, the Minister of Corrections, the Minister for Courts, and the Attorney-General. The justice sector Leadership Board is comprised of the Chief Executives of the Ministry of Justice and Department of Corrections, and the Commissioner of Police.

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(18)	(17)	(12)	(10)	(10)
Ongoing Efficiency Savings Adjustments to Ministry Baselines	2012/13	(589)	(589)	(589)	(589)	(589)
<i>Total</i>		(607)	(606)	(601)	(599)	(599)

Reasons for Change in Appropriation

The increase in this appropriation of \$1.775 million for 2016/17 is mainly due to transfers from 2015/16 to fund both the future New Zealand Crime and Safety Survey, and the actuarial model for the Investment Approach 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	202,955	202,955	170,255
Intangibles	23,073	23,073	24,500
Other	-	-	-
Total Appropriation	226,028	226,028	194,755

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Christchurch Justice and Emergency Services Precinct	Operational in 2017/18	Operational in 2017/18	Operational in 2017/18

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 of \$31.273 million for 2016/17 is mainly due to changes in the timing of the Ministry's capital work programme.

Capital Injections and Movements in Departmental Net Assets

Ministry of Justice

Details of Net Asset Schedule	2015/16 Estimated Actual \$000	2016/17 Projected \$000	Explanation of Projected Movements in 2016/17
Opening Balance	939,112	1,104,985	
Capital Injections	165,925	88,257	Funding received for the Christchurch Justice and Emergency Services Precinct build
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(52)	(146)	
Other Movements	-	-	
Closing Balance	1,104,985	1,193,096	

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,970	10,970	10,970

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

	2015/16		2016/17
	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	49,600	46,000-51,000

End of Year Performance Reporting

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

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Community Law Centres	10,970	10,970	10,970	As above	Ongoing depending on funding levels from the Lawyers and Conveyancers Special Fund
<i>Total</i>	10,970	10,957	10,970		

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Family Court Review	2015/16	678	678	678	678	678
<i>Total</i>		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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,401	11,847	12,201

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a reduction in crime, victimisation and harm by engaging local authorities, non-government organisations and communities in programmes that focus on increasing community safety and reducing crime.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of victims satisfied with their overall experience of restorative justice before, during and after the conference, as measured through the victim satisfaction survey (estimated volume of conferences completed: 3,200) (see Note 1)	New measure	New measure	75%

Note 1 - Biennial survey, results reported in 2016/17 about services received in 2015/16.

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	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Restorative justice providers	9,184	9,030	9,084	As above	30 June 2017
Community safety and crime prevention programme providers	3,217	2,817	3,117	As above	30 June 2017
Total	12,401	11,847	12,201		

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Partnering with communities with high rates of offending and victimisation	2014/15	200	-	-	-	-
<i>Total</i>		<i>200</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	31,416	31,416	32,239

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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Facilitate participation in Parliamentary Elections			
Percentage of eligible New Zealanders enrolled	92.6%-93.5%	92.6%	92.6%-93.5%
Making available information to assist political parties, candidates, and third parties to meet their statutory obligations in respect of electoral matters administered by the Electoral Commission			
Maximum response time to requests for advisory opinions	5 working days	3.5 working days	5 working days
Promoting public awareness of electoral matters through education and information programmes			
Percentage of New Zealanders who express confidence in the administration of the electoral system	90%-95%	90%	90%-95%
Providing advice to the Minister and the House on electoral matters, including those referred to the Electoral Commission			
Advice is provided in the timeframe requested	100%	100%	100%
Conduct of By-elections			
Release of By-election results: Full preliminary count results published by 10:00pm	Achieved	Achieved	Achieved

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Process to consider changing the New Zealand flag	2014/15	14,890	-	-	-	-
General Election and Representation Commission	2013/14	(11,633)	-	-	-	-
<i>Total</i>		3,257	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation of \$823,000 in 2016/17 is mainly due to additional funding received to enable the Electoral Commission to meet its statutory objectives and fully discharge its legislative mandate to manage the New Zealand Electoral system and conduct a General Election in 2017. This is partially offset by the variable baseline adjustment for general elections.

Equity Promotion and Protection Services - Inspector General PLA (M42)

Scope of Appropriation

This appropriation is limited to funding the Inspector-General as per the provisions of the Permanent Legislative Authority contained in section 8 of the Inspector-General of Intelligence and Security Act 1996.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	590	590	570

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the functions 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)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments under section 8 of the Inspector-General of Intelligence and Security Act 1996.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Expansion of the Office of the Inspector-General of Intelligence and Security	2013/14	200	200	200	200	200
<i>Total</i>		200	200	200	200	200

Family Dispute Resolution Services (M42)

Scope of Appropriation

This appropriation is limited to approved family dispute resolution services.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,860	5,141	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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of participants completing Parenting through Separation	5,000	5,300	5,000
Percentage of Family Dispute Resolution participants reaching an agreement on completion of mediation (includes partial and full)	85%	86%	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	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Family Dispute Resolution service providers	5,860	5,141	7,360	As above	30 June 2017
<i>Total</i>	5,860	5,141	7,360		

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Family Dispute Resolution services	2013/14	5,860	7,360	7,360	7,360	7,360
<i>Total</i>		5,860	7,360	7,360	7,360	7,360

Reasons for Change in Appropriation

The increase in this appropriation in 2016/17 is due to an expense transfer in 2015/16 to the non-departmental appropriation for Impairment of Legal Aid Debt to fund legal aid debt write offs. In 2016/17, the appropriation returns to baseline.

Justice Advocacy, Advice and Promotion Services (M42)

Scope of Appropriation

This appropriation is limited to funding work performed by the Law Commission, the Human Rights Commission, the Independent Police Conduct Authority, the Privacy Commissioner and the Inspector-General of Intelligence and Security.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,178	22,998	23,467

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective provision of justice advocacy, advice and promotion services.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Law Commission			
Law reform			
All final reports are completed in the timeframe agreed with the responsible Minister	100%	100%	100%
All final reports are approved for publication by the Law Commission Board and published on the Law Commission website	New measure	New measure	100%
Provision consistent with budgeted total output cost	Within +/-5%	Within Budget	Within Budget
Implementation advice			
Implementation advice provided within agreed timeframes	100%	100%	100%
Provision consistent with budgeted total output cost	Within +/-20%	Within Budget	Within Budget
Human Rights Commission			
Education promotion and advocacy			
Increased reach and relevance, as measured by the number of downloads of Commission reports from HRC website	Number of downloads	35,000	10% increase from previous year
Legal interventions			
Number of new legal interventions the Commission engages in related to significant human rights matters	New measure	New measure	2
Monitoring and reporting			
Number of updates to the NPA tool to reflect changes to actions	New measure	New measure	2
Number of Crown entities achieving 100% compliance with good employer obligations	New measure	New measure	More than 41

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Enquiries and complaints			
Responsive and timely resolution of enquiries and complaints as measured by the percentage of complaints of unlawful discrimination closed within one year	80%	80%	80%
Customer satisfaction with the mediation process	90%	90%	90%
Office of Human Rights Proceedings			
Percentage of applications decided within four months	New measure	New measure	80%
Independent Police Conduct Authority (IPCA)			
Independent, high quality and timely investigations and reviews			
Reviews of Police investigations for Category 2 and 3 files (serious or significant complaints of substance) will be completed by the IPCA within 28 days of receiving the file from Police	90%	95%	90%
Independent investigations carried out by the IPCA will be concluded as soon as practicable, within 12 months	90%	85%	90%
Independent investigations carried out by the IPCA will be concluded as soon as practicable, within 24 months	99%	99%	99%
Make recommendations for improved Police conduct, policies, practices and procedures, and monitoring implementation of those recommendations			
All systemic issues identified by the IPCA relating to Police practices, policies and procedures are raised and discussed with Police prior to the completion of the relevant review or independent investigation	100%	100%	100%
Monitor places of Police detention			
All complaints and referrals indicating systemic custodial management issues are investigated and required improvements recommended	100%	100%	100%
All routine audits of compliance with the National Standards are undertaken as agreed	100%	No audit programme yet agreed	100%
Privacy Commissioner			
Guidance, education and awareness			
Public enquiries received and answered	7,000	7,000	7,000
Respond to all enquiries within one working day	100%	100%	100%
Policy and research			
The percentage of recipients of policy advice who are satisfied with the service they received from the Privacy Commissioner	80%	80%	85%
The percentage of externally reviewed policy files that rate as 3.5 out of 5 or better for quality	85%	85%	85%
Information sharing / matching			
Information matching programmes monitored	55	55	56
New information sharing or matching programmes assessed	5	5	5
Provide advice and training to key stakeholders regarding information sharing to provide an understanding across the Public Sector of how information can be shared to achieve results and minimise risks, including the use of technology	Achieved	Achieved	Achieved

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Compliance			
Number of complaints received	800	800	800
The percentage of complainants' and respondents' who rate their satisfaction of the complaints handling process as 'satisfactory' or better	80%	80%	80%
The percentage of complaints closed by settlement between the parties	35%	35%	40%
The percentage of externally reviewed complaints investigations that rate as 3.5 out of 5 or better for quality	85%	85%	85%
The percentage of open files greater than six months old at the year end	10%	10%	10%

End of Year Performance Reporting

Performance information for this appropriation will be reported in the Annual Reports for the Law Commission, Human Rights Commission, Independent Police Conduct Authority and the Privacy Commissioner. The performance information will be consolidated and reported by the Minister of Justice in a separate report, once the information has been reported by each Crown entity.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
Law Commission	3,993	3,993	3,993	As above	30 June 2017
Human Rights Commission	9,496	9,496	9,496	As above	30 June 2017
Independent Police Conduct Authority	3,811	3,811	4,111	As above	30 June 2017
Privacy Commissioner	4,970	4,970	4,970	As above	30 June 2017
Inspector-General of Security and Intelligence	908	728	897	As above	30 June 2017
<i>Total</i>	23,178	22,998	23,467		

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Expansion of the office of the Inspector-General	2013/14	435	435	435	435	435
Funding to further strengthen the office of the Privacy Commissioner	2013/14	1,722	1,722	1,722	1,722	1,722
<i>Total</i>		2,157	2,157	2,157	2,157	2,157

Legal Aid (M42)

Scope of Appropriation

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

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	141,850	139,314	137,729

Components of the Appropriation

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Legal Aid - criminal cases	62,997	61,871	63,495
Legal Aid - family cases	46,029	45,206	43,718
Legal Aid - Waitangi cases	14,060	13,809	12,900
Duty solicitors and police detention legal assistance	12,136	11,919	10,080
Legal Aid - civil cases	6,628	6,509	7,536
Total	141,850	139,314	137,729

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Projected number of criminal cases granted (excluding the Public Defence Service)	35,000	38,500	38,000
Projected number of family cases granted	18,000	18,000	18,500
Projected number of civil (other) cases granted	1,000	1,200	1,350

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	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Legal aid providers for criminal cases	62,997	61,871	63,495	As above	December 2019
Legal aid providers for family cases	46,029	45,206	43,718	As above	December 2019
Legal aid providers for civil cases	6,628	6,509	7,536	As above	December 2019
Legal aid providers for Waitangi Tribunal cases	14,060	13,809	12,900	As above	December 2019
Duty solicitors and police detention legal assistance providers	12,136	11,919	10,080	As above	December 2019
<i>Total</i>	141,850	139,314	137,729		

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Funding for increasing eligibility for civil legal aid	2016/17	-	1,899	3,804	5,753	5,753
Funding received to enable the revision of criminal fee schedules	2016/17	-	1,624	3,247	4,920	4,920
Managing Ministry of Justice high priority initiatives	2015/16	-	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	318	357	391	374	374
Family Court Review	2014/15	4,796	4,796	4,796	4,796	4,796
Legal Assistance Amendment Bill	2012/13	2,603	2,603	2,603	2,603	2,603
Legal Aid Eligibility Changes	2012/13	501	501	501	501	501
Interest on Legal Aid debt	2012/13	2,806	2,806	2,806	2,806	2,806
Improvements in Legal Aid Debt Collection and Interest	2011/12	1,783	1,783	1,783	1,783	1,783
<i>Total</i>		12,807	24,369	27,931	31,536	31,536

Reasons for Change in Appropriation

The decrease in this appropriation is due to lower forecast legal aid expenditure in 2016/17. Additional funding of \$18.656 million has been received from the Crown in Budget 2016 to fund legal aid cost pressures in 2016/17 and an increase in the eligibility for civil legal aid. Funding is based on the current Justice Sector forecast and is updated annually prior to each budget.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,627	1,950	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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of actions undertaken for individuals who have Protection of Personal Property Rights	5,744	5,744	5,744
Hours to manage and advise on small estates and trusts	3,969	3,969	3,000

Note - Performance information for Public Trust is included in the entity's Statement of Performance Expectations. The performance measures and standards for 2016/17 may be revised to align with the entity's Statement of Performance Expectations for 2016/17.

End of Year Performance Reporting

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,032	6,032	6,032

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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Total number of victims supported	20,000-27,000	25,000-30,000	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') (estimated volume: 10,000-13,000)	90%	85%	90%
Percentage of victims rating the support provided by Victim Support as being either 'helpful' or 'very helpful'	90%	90%	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.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,886	8,100	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 PFA, 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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Legal Assistance Amendment Bill	2012/13	(3,628)	(3,628)	(3,628)	(3,628)	(3,628)
<i>Total</i>		(3,628)	(3,628)	(3,628)	(3,628)	(3,628)

Reasons for Change in Appropriation

The appropriation for 2016/17 is \$1.645 million higher than 2015/16 due to a fiscally neutral adjustment from this appropriation to the non-departmental appropriation for Legal Aid to fund legal aid cost pressures in 2015/16 year. The appropriation returns to baseline in 2016/17 and out years.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	703	703	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 PFA, 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.

Victims' Services (M42)

Scope of Appropriation

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

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,548	4,501	6,370

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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of victims who received grants	3,600-4,100	3,800	3,600-4,100
Number of National Home Safety Service clients supported (ie, victims and children)	500-700	600	600-750
Percentage of National Home Safety Service clients reporting no further family violence at the point of service conclusion	95%	95%	95%
Number of victims supported by Sexual Violence Court Victims Advisors	1,300-1,500	1,400	1,300-1,500

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	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
New Zealand Council of Victim Support Groups ("Victim Support")	3,222	3,222	3,222	As above	30 June 2017
Funding yet to be allocated or transferred	18	18	1,743	NA	NA
National Collective of Independent Women's Refuges	935	935	1,122	As above	30 June 2018
Accident Compensation Corporation	180	142	170	As above	30 June 2017
Te Ohaakii A Hine - National Network Ending Sexual Violence Together (TOAH NNEST)	193	184	113	As above	30 June 2017
<i>Total</i>	4,548	4,501	6,370		

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Justice Sector Fund - Strategic Response to Family Violence - Nationwide Home Safety	2014/15	1,046	1,309	1,496	-	-
<i>Total</i>		1,046	1,309	1,496	-	-

Reasons for Change in Appropriation

The increase in this appropriation of \$1.822 million for 2016/17 is mainly due to a transfer from 2015/16 to ensure the existing level of grants and services can be maintained.

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

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,742	22,246	19,989
Departmental Output Expenses			
Justice Policy Advice	17,818	17,107	15,689
Legal and Ministerial Services	4,924	5,139	4,300
Funding for Departmental Output Expenses			
Revenue from the Crown	22,313	22,313	19,668
Justice Policy Advice	17,463	17,463	15,413
Legal and Ministerial Services	4,850	4,850	4,255
Revenue from Others	429	505	321
Justice Policy Advice	355	421	276
Legal and Ministerial Services	74	84	45

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	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
The satisfaction of the Minister of Justice, the Attorney-General, the Minister for Courts, and the Associate Minister of Justice with policy advice and related services, as per the common satisfaction survey	At least 80%	At least 80%	At least 80%

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

Assessment of Performance	2015/16		2016/17
	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 1)	At least an average of 70%	At least an average of 70%	At least an average of 70%
The satisfaction of the Minister of Justice with the policy advice service, as per the common satisfaction survey	At least 7/10	At least 7/10	At least 7/10
The total cost per hour of producing outputs	At most \$155	At most \$155	At most \$155
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, the Minister for Treaty of Waitangi Negotiations, the Attorney-General, the Minister for Courts, and the Associate Minister of Justice with the quality of legal advice, as per the common satisfaction survey	At least 80%	At least 80%	At least 80%
The satisfaction of the Minister of Justice, the Minister for Treaty of Waitangi Negotiations, the Attorney-General, the Minister for Courts, and the Associate Minister of Justice with ministerial services, as per the common satisfaction survey	At least 80%	At least 80%	At least 80%

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

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Justice Policy Advice						
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(33)	(32)	(23)	(20)	(20)
Managing the Ministry of Justice high priority initiatives	2015/16	1,714	529	529	529	529
Justice Sector Fund - Stronger Response to Family Violence - review of Domestic Violence Act	2014/15	640	-	-	-	-
Process to consider changing the NZ flag	2014/15	65	-	-	-	-
Evaluation of Court Alcohol and Other Drugs	2013/14	55	55	55	55	55
Legal and Ministerial Services						
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(10)	(10)	(7)	(10)	(10)
<i>Total</i>		2,464	574	577	574	574

Reasons for Change in Appropriation

Justice Policy Advice

The decrease in this category of \$2.129 million for 2016/17 is mainly due to additional funding received in 2015/16 for the review of the Security and Intelligence agencies, funding for Chief Victims Advisor and Asia Pacific Group on Money Laundering Annual Meeting 2015. In 2016/17, this category returns to baseline.

Legal and Ministerial Services

The decrease in this category of \$624,000 for 2016/17 is mainly due to additional funding received in 2015/16 for the inquiry into the management of a prisoner by the Department of Corrections and other State Sector agencies. In 2016/17, this category returns to baseline.