



BUDGET 2020

The Estimates of Appropriations for
the Government of New Zealand
for the Year Ending 30 June 2021

Justice Sector

14 May 2020

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New Zealand Government



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Guide to the Budget Documents

A number of documents are released on Budget day. The purpose of these documents is to provide information about the Government's fiscal intentions for the year ahead and the wider fiscal and economic picture. The documents released on Budget day are as follows:

Wellbeing Budget 2020: Rebuilding Together

The *Wellbeing Budget* is the main source of Budget information. It sets out the Government's priorities for the Budget, the approach taken to develop it, and a summary of all initiatives included in Budget 2020. It also contains reports on fiscal strategy and child poverty, as required under the Public Finance Act 1989. These outline respectively the Government's short-term fiscal intentions and long-term fiscal objectives, and how the Government is progressing towards its child poverty targets. The Summary of Budget Initiatives document is incorporated as an annex.

Budget Speech

The *Budget Speech* is the Budget Statement the Minister of Finance delivers at the start of Parliament's Budget debate. The Budget Statement generally focuses on the overall fiscal and economic position, the Government's policy priorities and how those priorities will be funded.

Budget Economic and Fiscal Update

The *Update* includes the Treasury's economic forecasts and the forecast financial statements of the Government incorporating the financial implications of Government decisions and other information relevant to the fiscal and economic outlook. The *Update* also discusses key risks to the economic and fiscal forecasts.

The Estimates of Appropriations

The *Estimates* outline, for the financial year about to start (the Budget year), expenses and capital expenditure the Government plans to incur on specified areas within each Vote, and capital injections it plans to make to individual departments. The *Estimates* are organised into 10 sector volumes, with each Vote allocated to one sector. Supporting information in the *Estimates* summarises the new policy initiatives and trend information for each Vote and provides information on what is intended to be achieved with each appropriation in a Vote and how performance against each appropriation will be assessed and reported on after the end of the Budget year.

Also released on Budget day:

The Supplementary Estimates of Appropriations

The *Supplementary Estimates* outline the additional expenses, capital expenditure and capital injections to departments required for the financial year about to end. Supporting information for each Vote provides reasons for the changes to appropriations during the year, related changes in performance information and full performance information for new appropriations.

To download these documents and explore additional interactive content visit
www.budget.govt.nz

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Introduction

Purpose of the *Estimates of Appropriations*

The *Estimates of Appropriations* (*the Estimates*) provides members of Parliament with:

- Details of the terms of all proposed appropriations and of capital injections to departments and Offices of Parliament.
- Supporting information providing for each appropriation or category of a multi-category appropriation:
 - a concise explanation of what is intended to be achieved, and
 - (unless an appropriation has been exempted from end-of-year performance reporting)
 - a concise explanation of how performance will be assessed
 - who will report on what was achieved with the appropriation, and
 - in what document that report will be presented to the House of Representatives.

The information ensures that Parliament can exercise an appropriate level of scrutiny and control over the Government's operating and investing activities and provides a basis against which Parliament can, after the end of the financial year, assess actual performance against each appropriation (or category of a multi-category appropriation).

The 10 sector volumes of the *Estimates* are presented to the House of Representatives on the same day as the Government introduces the main Appropriation Bill for the financial year about to start.

How the *Estimates of Appropriations* are Organised

The *Estimates of Appropriations* are organised into 10 volumes (B.5 Vols 1-10) by sector, each of which covers one or more Votes. The scope of each sector and the allocation of Votes to a sector reflect a balancing of three desired characteristics - namely that each volume should, as far as possible:

- reflect natural sectors
- keep together Votes administered by the same department, and
- keep together Votes allocated to a particular select committee of the House of Representatives for examination.

The number of sectors and coverage of each sector was set initially in consultation with the Finance and Expenditure Committee.

The number of Votes has reduced from 48 in the 2019/20 *Estimates of Appropriations* to 47 for 2020/21 as:

- Vote Foreign Affairs and Trade and Vote Official Development Assistance are merged from 1 July 2020 to form Vote Foreign Affairs.

The table below shows the Votes in each sector and which department (or Office of Parliament) administers each Vote.

Votes in Each Sector

Votes by Sector	Department (or Office of Parliament) Administering Vote(s)
Economic Development and Infrastructure Sector - B.5 Vol.1	
Vote Business, Science and Innovation	Ministry of Business, Innovation and Employment
Vote Building and Construction	
Vote Transport	Ministry of Transport
Education and Workforce Sector - B.5 Vol.2	
Vote Education	Ministry of Education
Vote Tertiary Education	
Vote Education Review Office	Education Review Office
Vote Labour Market	Ministry of Business, Innovation and Employment
Vote Pike River Re-entry	Te Kāhui Whakamana Rua Tekau mā Iwa—Pike River Recovery Agency
Environment Sector - B.5 Vol.3	
Vote Conservation	Department of Conservation
Vote Environment	Ministry for the Environment
Vote Parliamentary Commissioner for the Environment	Parliamentary Commissioner for the Environment
External Sector - B.5 Vol.4	
Vote Customs	New Zealand Customs Service
Vote Defence	Ministry of Defence
Vote Defence Force	New Zealand Defence Force
Vote Foreign Affairs	Ministry of Foreign Affairs and Trade
Finance and Government Administration Sector - B.5 Vol.5	
Vote Audit	Controller and Auditor-General
Vote Communications Security and Intelligence	Government Communications Security Bureau
Vote Finance	The Treasury
Vote Internal Affairs	Department of Internal Affairs
Vote Office of the Clerk	Office of the Clerk of the House of Representatives
Vote Ombudsmen	Office of the Ombudsman
Vote Parliamentary Service	Parliamentary Service
Vote Prime Minister and Cabinet	Department of the Prime Minister and Cabinet
Vote Revenue	Inland Revenue Department
Vote Security Intelligence	New Zealand Security Intelligence Service
Vote State Services	State Services Commission
Vote Statistics	Statistics New Zealand
Health Sector - B.5 Vol.6	
Vote Health	Ministry of Health

Votes by Sector	Department (or Office of Parliament) Administering Vote(s)
Justice Sector - B.5 Vol.7	
Vote Attorney-General	Crown Law Office
Vote Corrections	Department of Corrections
Vote Courts	Ministry of Justice
Vote Justice	
Vote Parliamentary Counsel	Parliamentary Counsel Office
Vote Police	New Zealand Police
Vote Serious Fraud	Serious Fraud Office
Māori Affairs Sector - B.5 Vol.8	
Vote Māori Development	Te Puni Kōkiri
Vote Treaty Negotiations	Ministry of Justice
Primary Sector - B.5 Vol.9	
Vote Agriculture, Biosecurity, Fisheries and Food Safety	Ministry for Primary Industries
Vote Forestry	
Vote Lands	Land Information New Zealand
Social Services and Community Sector - B.5 Vol.10	
Vote Arts, Culture and Heritage	Ministry for Culture and Heritage
Vote Sport and Recreation	
Vote Housing and Urban Development	Ministry of Housing and Urban Development
Vote Oranga Tamariki	Oranga Tamariki—Ministry for Children
Vote Pacific Peoples	Ministry for Pacific Peoples
Vote Social Development	Ministry of Social Development
Vote Women	Ministry for Women

Appropriations

Purpose and Nature of Appropriations

An appropriation is a statutory authority from Parliament allowing the Crown or an Office of Parliament to incur expenses or capital expenditure.

Neither the Crown nor an Office of Parliament can legally incur any expense or capital expenditure - as those terms are defined in the Public Finance Act 1989 (PFA) - unless it is expressly authorised by or under an Act of Parliament.

Limits Created by Appropriations

Each appropriation is allocated to, and managed as, one of seven **types** of appropriation.

Each appropriation has a defined **scope** that limits the uses or activities for which the expenses or capital expenditure can be incurred. The scope should be sufficient on its own to establish the nature and extent of the authority to incur expenses or capital expenditure. The wording of the appropriation scope should achieve the balance between being sufficiently precise to act as an effective constraint against non-authorised activities and not so specific that it inadvertently limits activity intended to be authorised.

Except in a very limited number of cases (eg, permanent appropriations or revenue dependent appropriations) an appropriation also limits the **amount** of expenses or capital expenditure that can be incurred, and the time **period** within which those expenses or capital expenditure can be incurred.

Aside from the very limited exclusions provided for in the PFA, the amount of expense or capital expenditure authorised by an appropriation is measured in accordance with generally accepted accounting practice.

Responsibility for Appropriations

The PFA requires each appropriation to be the responsibility of one Minister (or the Speaker) and to be administered by one department (or an Office of Parliament).

A Vote is a group of appropriations (and can be a single appropriation) administered by a single department or Office of Parliament. Different appropriations within a Vote may be the responsibility of different Ministers.

Types of Appropriation

The PFA provides for seven types of appropriation. Four appropriation types authorise the incurring of expenses; one type authorises the incurring of capital expenditure; and the remaining types authorise both. These appropriation types can be further differentiated by whether the expenses or capital expenditure are departmental or non-departmental transactions.

Appropriation Type	Transaction Status	Description
Output Expenses	Departmental	Authorises expenses to be incurred by a department or an Office of Parliament in supplying a specified category of outputs (goods and services).
	Non-Departmental	Authorises expenses to be incurred by the Crown (excluding departments) in purchasing a specified category of outputs (goods and services) from Crown entities or other third parties.
Benefits or Related Expenses	Non-Departmental	<p>Authorises expenses to be incurred by the Crown (excluding departments) in transferring resources (generally to individuals for their personal benefit) for which the Crown receives nothing directly in return.</p> <p>Examples include Jobseeker Support and Emergency Benefit, Student Allowances and various scholarships and awards.</p>
Borrowing Expenses	Departmental	<p>Authorises the incurring of interest or other financing expenses for loans made to a department or an Office of Parliament, or public securities (undertakings that represent part of the public debt) issued by a department or an Office of Parliament.</p> <p>In practice, limitations on the rights of departments to borrow or issue securities and limitations on how Offices of Parliament can be funded mean that this type of appropriation is unlikely to be used.</p>
	Non-Departmental	<p>Authorises the incurring of interest or other financing expenses for loans made to the Crown (excluding departments), or public securities (undertakings that represent part of the public debt) issued by the Crown.</p> <p>Crown debt management is centralised, which means that most debt-servicing expenses appear in Vote Finance.</p>
Other Expenses	Departmental	<p>Authorises expenses to be incurred by a department or an Office of Parliament that are not either output expenses or borrowing expenses.</p> <p>Other expenses should be used only for events that cannot be related back to output production, such as redundancy costs arising from a government decision to cease purchasing certain types of outputs, or a loss on sale of assets made surplus by departmental restructuring.</p>
	Non-Departmental	<p>Authorises expenses to be incurred by the Crown (excluding departments) that are not structured or managed as output expenses, benefits or related expenses, or borrowing expenses.</p> <p>Other expenses is the residual appropriation type, which should not be used where an appropriation could be better classified or managed as one of the other appropriation types (eg, as output expenses).</p> <p>Examples include disposal of an asset for less than market value, grants to community organisations, subscriptions for membership of international bodies and remuneration of independent statutory officers.</p>
Capital Expenditure	Departmental	Authorises capital expenditure to be incurred by a department or an Office of Parliament to acquire or develop assets for the use of the department.
	Non-Departmental	Authorises capital expenditure to be incurred by the Crown (excluding departments) to acquire or develop Crown assets, including the purchase of equity, or making a loan to a person or organisation that is not a department.
Expenses or Capital expenditure Incurred by an Intelligence and Security Department	Departmental	Authorises both expenses and capital expenditure to be incurred by the New Zealand Security Intelligence Service or the Government Communications Security Bureau.
Multi-Category Appropriations	Departmental or Non-Departmental	Allows separate categories of departmental output expenses, non-departmental output expenses, departmental other expenses, non-departmental other expenses, or non-departmental capital expenditure to be grouped together in one appropriation provided all the categories contribute to a single overarching purpose.

Types of Output Expense Appropriations

Some variation is possible for output expense appropriations. For example, the constraint on the amount of expense that can be incurred is not always a fixed sum.

Output Expense Appropriations Type and Authority	Description, Constraints on Form and Typical Application
Standard Output Expense Appropriations (section 7A(1)(a), Public Finance Act 1989)	<p>Departmental or non-departmental: Authorise a department or an Office of Parliament to incur expenses in supplying a specified category of outputs (goods and services), or the Crown (excluding departments) to incur expenses to purchase a specified category of outputs.</p> <p>Annual or multi-year: The authority lapses at the end of the financial year or multi-year period specified.</p> <p>Single category of output expenses only: The scope is limited to a single category of outputs (a grouping of similar or related outputs).</p> <p>Amount limited by Appropriation Act: The amount of a standard output expense appropriation is limited to a set amount of New Zealand dollars specified in an Appropriation Act.</p> <p>Typical application: The normal or default form for an output expense appropriation, used for a wide range of outputs for which the flexibility offered by a multi-category appropriation is not required.</p>
Revenue-Dependent Appropriations (RDA) (section 21(1), Public Finance Act 1989)	<p>Departmental only: Authorises a department or an Office of Parliament to incur expenses in supplying a specified category of outputs (goods and services) that are not paid for directly by the Crown.</p> <p>A proposed RDA must be approved by the Minister of Finance, before it is presented in the <i>Estimates</i>. Each category of outputs for which an RDA is approved is listed in an Appropriation Act for the relevant financial year.</p> <p>Annual only: The authority lapses at the end of the financial year specified.</p> <p>Single category of output expenses only: The scope of an RDA is limited to a single category of outputs (a grouping of similar or related outputs).</p> <p>Amount limited by amount of revenue earned: The amount of an RDA is limited to the amount of revenue earned by a department or an Office of Parliament from other departments or from parties other than the Crown during a financial year. The Minister of Finance can further direct a department to incur expenses to a level lower than the amount of revenue earned, though such directions have been rare.</p> <p>Typical application: An RDA provides flexibility to respond to unanticipated changes in the level of external demand for a category of outputs, where the full cost of the outputs is met by external parties and not the Crown.</p>

Appropriation Period

Three kinds of appropriation can be distinguished on the basis of period - annual and multi-year (as referred to in the above table on types of output expense appropriations), and permanent:

- **Annual Appropriations** - Most appropriations allow expenses or capital expenditure to be incurred only during a particular financial year. The amounts for RDAs are forecasts only.
- **Multi-Year Appropriations (MYAs)** - The PFA also permits appropriations that allow expenses or capital expenditure to be incurred during a specified period that spans the whole or parts of more than one financial year, but no more than five financial years.
- **Permanent Appropriations** (sometimes referred to as permanent legislative authorities or PLAs) - Permanent appropriations are authorised by legislation other than an Appropriation Act and continue in effect until revoked by Parliament. Generally the authorising legislation will impose limits on the scope of the appropriation and not its amount. For those appropriations with limits set in cash terms, section 11(2) of the Public Finance Act 1989 requires that they be reported on an accrual basis. The usual legislative wording allows for expenses to be incurred for the purpose specified in the legislation “without further appropriation than this section”. The scope of a permanent appropriation will reference the relevant section of the authorising legislation.

Types of Crown Revenue and Capital Receipts

An operating and capital split also applies to Crown revenue and receipts. The following table outlines the three Crown revenue/receipt types:

Crown Revenue Type	Transaction Status	Description
Tax Revenue	Non-Departmental	Tax payable to the Crown, such as Income Tax, GST and Fringe Benefit Tax.
Non-Tax Revenue	Non-Departmental	Revenue earned by the Crown from its investing and other operating activities. Examples include interest income, capital charges and dividends from State-owned enterprises.
Capital Receipts	Non-Departmental	Capital received by the Crown: <ul style="list-style-type: none"> when loans are raised (which appear in Vote Finance) or repayments of principal are made on debts owed to the Crown (for example, in Vote Social Development), or when capital assets are sold.

Capital Injections and Movements in Net Assets

A capital injection is an investment by the Crown in a department (or an Office of Parliament), which increases the department's net asset balance. Section 12A of the PFA requires capital injections to departments or an Office of Parliament to be authorised under an Appropriation Act.

Further information on capital injections and other movements in a department's net asset balance appears in the *Estimates* in a Vote that has appropriations belonging to a department's responsible Minister. The movements reconcile a department's opening and closing net asset balances. This makes it easier to see the balance sheet flows.

Movement Type	Description
Capital injections	Investment by the Crown in a department, which increases the department's closing net asset balance.
Capital withdrawals	Returns of capital by a department to the Crown, which reduce the department's closing net asset balance.
Surplus to be retained/(deficit incurred)	The net surplus forecast to be retained by a department from its operations for a financial year in accordance with section 22(1) of the PFA, or the forecast deficit for the department. A surplus or deficit will, respectively, increase or decrease the department's closing net asset balance.
Other movements	This section is for any other movements that will affect the department's net asset balance. For example movements in asset revaluation reserves.

Guide to Reading the *Estimates of Appropriations*

After the introduction in each sector volume, the following information is provided, where applicable, for each Vote within the sector.

Title page	The title page specifies the appropriation Minister(s) responsible for existing and proposed appropriations in the Vote, the appropriation administrator, and the responsible Minister for the department.
Overview	A plain-language overview of the focus of the appropriations in the Vote.
Details of each appropriation and capital injection	<p>One or more tables containing information on each appropriation in a Vote:</p> <p>Annual and Permanent Appropriations - The title, scope, and amount of each annual and permanent appropriation, the title and single overarching purpose of each multi-category appropriation and the title, scope and forecast amount of each category within a multi-category appropriation.</p> <ul style="list-style-type: none"> The 2019/20 Final Budgeted column shows the amount in the 2019/20 <i>Estimates</i> varied by any change in the 2019/20 <i>Supplementary Estimates</i>. The 2019/20 Estimated Actual column shows the estimated amount that will have been spent against each appropriation (or category within a multi-category appropriation) by the end of the 2019/20 financial year. In the 2020/21 Budget column, the annual amounts for which parliamentary authority is sought in the Appropriation (2020/21 <i>Estimates</i>) Bill appear in bold type. As permanent appropriations have already been approved by Parliament, their amounts are forecasts, not a limit, so are not shown in bold type. <p>Multi-Year Appropriations - The type, title, scope and amount of each MYA, including any adjustments since originally appropriated, amounts incurred or estimated for particular years, and the estimated remaining balance.</p> <p>Multi-Year Multi-Category Appropriations - The, title, overarching purpose, type scope of categories and amount of each MY MCA, including any adjustments since originally appropriated, amounts incurred or estimated for particular years, and the estimated remaining balance.</p> <p>Total Annual, Permanent and Multi-Year Appropriations - The Total Annual and Permanent Appropriations and MYA forecasts by appropriation type. This table summarises total appropriations, or forecasts for MYAs for the Vote.</p> <p>Capital Injection Authorisations - The name of the department seeking the additional capital.</p> <ul style="list-style-type: none"> The 2019/20 Final Budgeted column shows the amount in the 2019/20 <i>Estimates</i> varied by any change in the 2019/20 <i>Supplementary Estimates</i> The 2019/20 Estimated Actual amount is the estimated amount of capital injection that will have been made to the department/Office by the end of the 2019/20 financial year. The 2020/21 Budget amount is the amount for which parliamentary authority is sought in the Appropriation (2020/21 <i>Estimates</i>) Bill.

Supporting information

Part 1 - Vote as a Whole	<p>Part 1.1 New Policy initiatives - A table showing how new initiatives (if any) and the associated expenses or capital expenditure are allocated to appropriations in the Vote. References are included where appropriations in other Votes are affected by the same initiative.</p> <p>Part 1.2 Trends in the Vote - A presentation of the actual and estimated trends in the Vote.</p> <p>Summary of Financial Activity - A table showing financial information for the Vote over the preceding five years (actual, budgeted or estimated actual), the current year (Budget) and the following three years (estimated) for each type of appropriation and Crown revenue and capital receipts. Where Votes have been combined or separated, appropriations have been moved into/out of a Vote, or where categories of expenses or capital expenditure have been moved into/out of a multi-category appropriation, to the extent practicable the information in the table is restated as if these adjustments had occurred before the beginning of the period covered by the table.</p> <p>Adjustments to the Summary of Financial Activity - A table showing any restated adjustments made to the preceding five years of the Summary of Financial Activity table. Where no restatement has occurred, a statement to this effect is inserted under this sub-heading.</p> <p>Part 1.3 Analysis of Significant Trends - High-level analysis of appropriations and Crown revenue and capital receipts by type over the nine financial years covered by the Summary of Financial Activity table, explanations of significant changes and may also contain graphical presentations.</p> <p>Part 1.4 Reconciliation of Changes in Appropriation Structure - A table providing a reconciliation and explanation of any changes in the structure or classification of appropriations (and categories within MCAs) made in the Budget year to facilitate traceability of expenditure between financial years.</p> <p>Part 1.5 Relationship between individual Appropriations and the Work Programme - An optional table to be used when the relationship between individual Appropriations and the Work Programme is not readily apparent from the information provided elsewhere in the supporting information.</p>
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Guide to Reading the *Estimates of Appropriations* (continued)

Parts 2-4 - Information Provided for each Appropriation or Capital Injection (where applicable)	Part 2 - Departmental Appropriations		
	Part 2.1 Output Expenses	Part 2.2 Other Expenses*	Part 2.3 Capital Expenditure and Capital Injections**
Title of the appropriation.	✓	✓	✓
The scope of the appropriation.	✓	✓	✓
The single overarching purpose statement for an MCA.	N/A	N/A	N/A
The scope of each category in a multi-category appropriation.	N/A	N/A	N/A
A table showing the budgeted amount and estimated actual expenditure for the previous financial year, and the budgeted amount for the appropriation for the current financial year.	✓ and revenue sources	✓	✓ for capital expenditure
Components of the appropriation or category (where applicable). This information, while not required by the PFA, allows for more meaningful information to be provided where the expense is more than \$50 million.	✓	N/A	N/A
Comparators for restructured appropriations or categories (where applicable).	✓	✓	N/A
What is intended to be achieved with each appropriation.	✓	✓	✓
How performance will be assessed for each appropriation (or a statement of why the appropriation has been exempted from this requirement).	✓	✓	✓
What is intended to be achieved with each category of an MCA, and (if not exempted from reporting) how performance will be assessed.	N/A	N/A	N/A
Which appropriation Minister or agency will report at the end-of-year on the performance of the appropriation (if not exempted from reporting) and the name of the document in which the information will be presented to the House.	✓	✓	✓
Service providers table (or text if there is only one service provider), which identifies the main service providers for each non-departmental output expense and non-departmental other expense appropriations.	N/A	N/A	N/A
Current and past policy initiatives (if any). The current and past policy initiatives tables provides a five-year history of announced initiatives that impact on the Budget year, the preceding year, and the following three years.	✓	✓	N/A
Reasons for change, which explain significant changes of amounts of an appropriation between years (if any).	✓	✓	✓
Conditions on use of appropriation, which can include administrative criteria and processes contained in legislation, regulation and Government decisions.	✓	N/A	N/A
Memorandum accounts (if any), which record accumulated surpluses and deficits incurred in the provision of outputs on a basis of full cost-recovery from third parties (including other departments).	✓	N/A	N/A
Multi-year appropriations (if any). The information provided is similar to other information above, with the exception of memorandum accounts.	✓	N/A	N/A
Capital injections and movements in departmental net assets table. This table shows how capital injections to be authorised relate to movements in departmental net assets and what any capital injection is for.	N/A	N/A	✓

* This appropriation is used for events that cannot be related back to output production and for the salaries of the Officers of Parliament as determined by the Remuneration Authority.

** The purchase or development of assets by a department (other than an intelligence and security department) is made under a permanent appropriation authorised by section 24 of the PFA. Capital expenditure is defined in the PFA as the cost of assets acquired or developed, including tangible, intangible or financial assets, and any ownership interest in entities, but excluding inventories.

Part 3 - Non-Departmental Appropriations					Part 4 - MCAs
Part 3.1 Output Expenses	Part 3.2 Benefits or Related Expenses	Part 3.3 Borrowing Expenses	Part 3.4 Other Expenses	Part 3.5 Capital Expenditure	Part 4 Expenses and Capital Expenditure
✓	✓	✓	✓	✓	✓
✓	✓	✓	✓	✓	N/A
N/A	N/A	N/A	N/A	N/A	✓
N/A	N/A	N/A	N/A	N/A	✓
✓	✓	✓	✓	✓	✓
✓	✓	✓	✓	✓	✓
✓	✓	✓	✓	✓	✓
✓	✓	✓	✓	✓	✓
✓	✓	N/A	✓	✓	✓
N/A	N/A	N/A	N/A	N/A	✓
✓	✓	N/A	✓	✓	✓
✓	N/A	N/A	✓	N/A	✓
✓	✓	✓	✓	✓	✓
✓	✓	✓	✓	✓	✓
✓	✓	✓	✓	✓	✓
✓	✓	N/A	✓	✓	✓
N/A	N/A	N/A	N/A	N/A	✓
✓	N/A	N/A	✓	✓	N/A
N/A	N/A	N/A	N/A	N/A	N/A

Useful Links

- The **suite of documents presented to the House on Budget day** can be accessed in the Budgets section of the website: <https://treasury.govt.nz/publications/budgets/budget-2020>
- **Summary Tables**, which are available online, provide a high-level perspective and comparative “ready reference” for all appropriations (annual, permanent and MYAs). They cover:
 - the trends for all Votes - showing actual or estimated actual totals for the five years to 2019/20, Budget totals proposed for 2020/21 and estimated totals for the three financial years to 2023/24 with respect to each type of appropriation and of Crown revenue and capital receipts
 - each appropriation type and total appropriations - showing budgeted and estimated actual totals for 2019/20 and totals proposed for 2020/21
 - for each Vote
 - multi-category expenses and capital expenditure (MCAs)
 - current-year revenue-dependent appropriations for each Vote
 - multi-year appropriations by Vote, appropriation type and period
 - capital injection authorisations for 2020/21, and
 - types of Crown revenue and Crown capital receipts for 2019/20 and 2020/21 associated with each Vote.

For inclusion in the Summary Tables, MYAs are converted into actual or forecast amounts for each financial year. The summary tables can be accessed here: <https://treasury.govt.nz/publications/summary-tables/estimates-appropriations-2020-21>

An electronic archive of Budgets of the Government of New Zealand from 1997 to 2019 can be accessed here: <https://treasury.govt.nz/publications/budgets/current-and-past-budgets>

How the *Estimates* Relate to Other Performance Information Presented to the House

This section outlines the relationship between the information in the *Estimates* and other performance information presented to the House.

Strategic Intentions

Each **department, Office of Parliament, Crown entity and Public Finance Act Schedule 4A company** presents information on its strategic intentions to the House, at least once every three years. It may be more frequently if the responsible Minister requires it; or if there is a material or significant change in the intentions; or the information in the strategic intentions is false or misleading.

Strategic intentions set out the direction of an agency and how the agency is organised to get there. The information must cover at least the next four financial years, and may include the current financial year. An agency's most recent strategic intentions must always be available on the agency's website, and can be presented to the House with other information eg, the annual report for the previous financial year or grouped with other agencies in a sector.

Annual Performance Expectations

What an agency (eg, **department**, **Office of Parliament**, **Crown entity** or **other service provider**) intends to achieve with expenditure from **appropriations** in the next financial year and how each agency will demonstrate its performance (if not exempted) is available in the *Estimates*.

In addition, **Crown entities** and **Public Finance Act Schedule 4A companies** may have reportable outputs that are funded from revenue other than appropriations. What each agency intends to achieve and how it will demonstrate its performance for all its reportable outputs are presented to the House in a **Statement of Performance Expectations**. The Statement of Performance Expectations must always be available on an agency's website and can be presented to the House with other information eg, the strategic intentions or annual report.

End of Year Performance Information

Performance information on what has been achieved with **each appropriation** as a whole and **each category of a multi-category appropriation** is provided to the House in the document most recently indicated in the *Estimates* or *Supplementary Estimates*. For example, reporting against appropriations would typically be provided to the House with the annual report of the appropriation administrator (department or Office of Parliament), the Crown entity receiving the appropriation, or in a Minister's report. Alternatively, information on the performance of an appropriation may be provided in a separate sector or thematic report where this would be more useful to Parliament.

Departmental, Office of Parliament, Crown entity, PFA Schedule 4A Company annual reports, and Ministerial reports on what has been achieved with appropriations are required to be provided to the House in the timeframes indicated below:

- **Departmental and Office of Parliament annual report** - each department's annual report must be **presented 3-4 months after the end of the financial year**. The annual report includes the financial statements for the previous financial year, the forecast financial statements for the current financial year, the statement of expenses and capital expenditure, and reporting against the department's strategic intentions and annual performance expectations contained in the *Estimates*.
- **Crown entity or PFA Schedule 4A company annual report** - each **annual report** must be **presented 4-5 months after the end of the financial year** and includes the financial statements, as well as reporting against the Crown entity's strategic intentions and annual performance expectations from all sources of reportable revenue.
- **Appropriation Minister's report** - the **appropriation Minister** must **present within 4 months** after the end of the financial year a report on what has been achieved with non-departmental appropriations that are not reported to the House through any other mechanism and have not been exempted from year-end reporting under s15D of the PFA.

Terms and Definitions

The table below contains terms that are used in the *Estimates of Appropriations*.

Appropriation	An appropriation is a parliamentary authorisation for the Crown or an Office of Parliament to incur expenses or capital expenditure.
Appropriation Minister	The Minister responsible for specific appropriations being sought within a Vote. As several Ministers may now hold appropriations within a single Vote, each appropriation will have a tag (M1, M2 etc) identifying the Minister responsible for that line item.
Appropriation scope	One of the defining terms of an appropriation that establishes limits on the activities for which the Crown or an Office of Parliament is authorised to incur expenses or capital expenditure under that appropriation.
Capital expenditure	The cost of assets acquired or developed including any ownership interest in entities, but excluding inventory.
Capital injection	Investment by the Crown in a department, which increases the department's net asset balance.
Capital withdrawals	Returns of capital by a department to the Crown, which reduce the department's closing net asset balance.
Category	A grouping of similar or related expenses or a grouping of similar or related capital expenditure.
Crown revenue	Revenue earned on behalf of the Crown. These flows are accounted for as revenue to the Crown rather than as departmental revenue.
Department	Generally references to Departments also include an Office of Parliament as provided in section 26E(5) of the Public Finance Act 1989.
Estimated actual	For an amount, the estimated actual incorporates the actual amount that has been spent and an estimate of the amount to be spent for the rest of the year. For anything else, the estimated actual incorporates actual performance that has been achieved and an estimate of performance for the rest of the year.
Expenses	Amounts consumed or losses of service potential or future economic benefits, other than those relating to capital withdrawals, in a financial year. [An accrual concept measured in accordance with generally accepted accounting practice.]
GST	Goods and services tax. Appropriations are stated GST exclusive.
MCA	Multi-category appropriation.
MYA	Multi-year appropriation.
MY MCA	Multi-year Multi-category appropriation.
N/A	Not applicable.
Office of Parliament	There are three Offices of Parliament - the Controller and Auditor General, the Office of the Ombudsmen, and the Parliamentary Commissioner for the Environment. Each is headed by an Officer of Parliament.
Outputs	Goods or services supplied by departments and other entities to external parties. Outputs are a variety of types, including policy advice, administration of contracts and grants, and the provision of specific services.
PFA	Public Finance Act 1989.
PLA	Permanent Legislative Authority - the traditional term for an appropriation authorised for an indefinite period by legislation other than an Appropriation Act (also known as a permanent appropriation).
RDA	Revenue-dependent appropriations, which are authorised by section 21(1) of the PFA 1989.
Responsible Minister	The Minister responsible for the financial performance of a department or Crown entity. In relation to an Office of Parliament, the Office of the Clerk of the House of Representatives, and the Parliamentary Service, the Speaker is the responsible Minister.
Revenue from the Crown	Revenue earned by a department from the Crown for the provision of outputs to or on behalf of the Crown. These flows are accounted for as departmental revenue. Revenue from the Crown is eliminated for purposes of reporting the Crown's overall financial performance and position.
Revenue from Others	Revenue earned by a department from other departments and from third parties. Revenue from other departments is eliminated for purposes of reporting the Crown's overall financial performance and position.
Vote	A grouping of one or more appropriations that are the responsibility of one or more Ministers of the Crown and are administered by one department or Office of Parliament.

Vote Attorney-General

APPROPRIATION MINISTER(S): Attorney-General (M5)

APPROPRIATION ADMINISTRATOR: Crown Law Office

RESPONSIBLE MINISTER FOR CROWN LAW OFFICE: Attorney-General

Overview of the Vote

The Attorney-General is responsible for appropriations in the Vote for the 2020/21 financial year covering the following:

- a total of over \$78 million to provide for the discharge of the Law Officers' constitutional, criminal law, and system leadership responsibilities including legal advice and representation, and
- a total of \$799,000 for capital expenditure by the Crown Law Office that mainly relates to the renewal and replacement of life-expired assets in support of its service delivery.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Legal Advice and Representation (M5) Providing legal advice and representation services to central government departments and Crown agencies.	23,000	23,000	-
Total Departmental Output Expenses	23,000	23,000	-
Departmental Capital Expenditure			
Crown Law Office - Capital Expenditure PLA (M5) This appropriation is limited to the purchase or development of assets by and for the use of the Crown Law Office, as authorised by section 24(1) of the Public Finance Act 1989.	614	614	799
Total Departmental Capital Expenditure	614	614	799
Multi-Category Expenses and Capital Expenditure			
Law Officer Functions MCA (M5) The single overarching purpose of this appropriation is to provide for the discharge of the Law Officers' constitutional, criminal law, and system leadership responsibilities including legal advice and representation.	-	-	78,561
Departmental Output Expenses			
<i>Conduct of Criminal Appeals from Crown Prosecutions</i> This category is limited to conducting appeals arising from Crown prosecutions.	-	-	3,994
<i>Law Officer Constitutional and Criminal Law Duties</i> This category is limited to providing assistance to the Principal Law Officers in the exercise of their functions, and providing advice on constitutional, criminal law, mutual assistance and extradition matters.	-	-	5,702
<i>Public Prosecution Services</i> This category is limited to the provision and supervision of a national Crown prosecution service and oversight of public prosecutions.	-	-	44,686
<i>Strategic and Operational Legal Advice and Representation</i> This category is limited to leading and developing the collective strength of government lawyers and providing legal advice and representation to State Sector entities.	-	-	24,179

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Law Officer Functions MCA (M5)	50,679	50,664	-
The single overarching purpose of this appropriation is to provide for the discharge of the Law Officers' constitutional and criminal law responsibilities.			
Departmental Output Expenses			
Conduct of Criminal Appeals from Crown Prosecutions	3,857	3,857	-
This category is limited to conducting appeals arising from Crown prosecutions.			
Government Legal Network	1,152	1,152	-
This category is limited to developing the collective capability, effectiveness and efficiency of government lawyers.			
Law Officer Constitutional and Criminal Law Duties	5,557	5,542	-
This category is limited to providing assistance to the Principal Law Officers in the exercise of their functions, and providing advice on constitutional, criminal law, mutual assistance and extradition matters.			
Public Prosecution Services	40,113	40,113	-
This category is limited to the provision and supervision of a national Crown prosecution service and oversight of public prosecutions.			
Total Multi-Category Expenses and Capital Expenditure	50,679	50,664	78,561
Total Annual Appropriations and Forecast Permanent Appropriations	74,293	74,278	79,360

Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Crown Law Office - Capital Injection (M5)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Crown Prosecution Services - Sustainable Funding	Law Officer Functions MCA: Public Prosecution Services Departmental Output Expenses	-	4,140	4,140	4,140	4,140
Sexual Violence Courts - Extending Existing Sites and Developing a National Operating Approach	Law Officer Functions MCA: Public Prosecution Services Departmental Output Expenses	-	390	390	390	390
Total Initiatives		-	4,530	4,530	4,530	4,530

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	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	-	-	-	-	-	-	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	276	407	221	692	1,081	614	799	-	799	3,507	492	543
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
Output Expenses	60,874	66,383	68,229	68,070	73,679	73,664	78,561	-	78,561	87,911	86,533	85,632
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	61,150	66,790	68,450	68,762	74,760	74,278	79,360	-	79,360	91,418	87,025	86,175
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

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

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

	2015/16 Adjustments \$000	2016/17 Adjustments \$000	2017/18 Adjustments \$000	2018/19 Adjustments \$000	2019/20 Final Budgeted Adjustments \$000	2019/20 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(18,235)	(19,045)	(20,177)	(20,305)	(23,000)	(23,000)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	18,235	19,045	20,177	20,305	23,000	23,000
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

1.3 - Analysis of Significant Trends

The increases in the multi-category appropriation for 2019/20 and subsequent years reflect funding increases to meet increased demands in the Crown prosecution services.

The increase in the capital expenditure in 2021/22 reflects forecast expenditure for leasehold improvements, and furniture and fittings, which are scheduled to be upgraded or replaced.

1.4 - Reconciliation of Changes in Appropriation Structure

		Old Structure		New Structure		
2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
Legal Advice and Representation	23,000	Transferred to Law Officer Functions MCA	(23,000)			
Government Legal Network	1,152	Transferred to Law Officer Functions MCA	(1,152)			
Conduct of Criminal Appeals from Crown Prosecutions	3,857	Transferred to Law Officer Functions MCA	(3,857)			
Law Officer Constitutional and Criminal Law Duties	5,557	Transferred to Law Officer Functions MCA	(5,557)			
Public Prosecution Services	40,113	Transferred to Law Officer Functions MCA	(40,113)			
				Law Officer Functions MCA		
		Transferred from Legal Advice and Representation	23,000	Strategic and Operational Legal Advice and Representation	24,152	24,179
		Transferred from Government Legal Network	1,152			
		Transferred from Conduct of Criminal Appeals from Crown Prosecutions	3,857	Conduct of Criminal Appeals from Crown Prosecutions	3,857	3,994
		Transferred from Law Officer Constitutional and Criminal Law Duties	5,557	Law Officer Constitutional and Criminal Law Duties	5,557	5,702
		Transferred from Public Prosecution Services	40,113	Public Prosecution Services	40,113	44,686
Total	73,679		-		73,679	78,561

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.3 - Departmental Capital Expenditure and Capital Injections

Crown Law Office - Capital Expenditure PLA (M5)

Scope of Appropriation

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

Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	533	533	274
Intangibles	81	81	525
Other	-	-	-
Total Appropriation	614	614	799

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the renewal and replacement of life-expired assets in support of the delivery of the Crown Law Office's services.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the department's capital asset management intentions in order to maintain service levels.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Crown Law Office in the Annual Report.

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is mainly due to the different phasing required for the renewal and replacement of various furniture, office equipment, and computer hardware and software.

*Capital Injections and Movements in Departmental Net Assets***Crown Law Office**

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	3,988	2,151	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(1,837)	-	Forecast reduction in memorandum account balance for 2019/20.
Other Movements	-	-	
Closing Balance	2,151	2,151	

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

4 - Multi-Category Expenses and Capital Expenditure

Law Officer Functions (M5)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide for the discharge of the Law Officers' constitutional, criminal law, and system leadership responsibilities including legal advice and representation.

Scope of Appropriation

Departmental Output Expenses

Conduct of Criminal Appeals from Crown Prosecutions

This category is limited to conducting appeals arising from Crown prosecutions.

Law Officer Constitutional and Criminal Law Duties

This category is limited to providing assistance to the Principal Law Officers in the exercise of their functions, and providing advice on constitutional, criminal law, mutual assistance and extradition matters.

Public Prosecution Services

This category is limited to the provision and supervision of a national Crown prosecution service and oversight of public prosecutions.

Strategic and Operational Legal Advice and Representation

This category is limited to leading and developing the collective strength of government lawyers and providing legal advice and representation to State Sector entities.

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	78,561
Departmental Output Expenses			
Conduct of Criminal Appeals from Crown Prosecutions	-	-	3,994
Law Officer Constitutional and Criminal Law Duties	-	-	5,702
Public Prosecution Services	-	-	44,686
Strategic and Operational Legal Advice and Representation	-	-	24,179
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	54,837
Conduct of Criminal Appeals from Crown Prosecutions	-	-	3,944
Law Officer Constitutional and Criminal Law Duties	-	-	5,198
Public Prosecution Services	-	-	44,666
Strategic and Operational Legal Advice and Representation	-	-	1,029

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	-	-	23,724
Conduct of Criminal Appeals from Crown Prosecutions	-	-	50
Law Officer Constitutional and Criminal Law Duties	-	-	504
Public Prosecution Services	-	-	20
Strategic and Operational Legal Advice and Representation	-	-	23,150

Comparators for Restructured Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote, Type and Title of Appropriation			
Vote Attorney-General: Departmental Output Expenses: Legal Advice and Representation	23,000	23,000	-
Vote Attorney-General: Departmental Output Expenses: Law Officer Functions MCA: Conduct of Criminal Appeals from Crown Prosecutions	3,857	3,857	-
Vote Attorney-General: Departmental Output Expenses: Law Officer Functions MCA: Government Legal Network	1,152	1,152	-
Vote Attorney-General: Departmental Output Expenses: Law Officer Functions MCA: Law Officer Constitutional and Criminal Law Duties	5,557	5,542	-
Vote Attorney-General: Departmental Output Expenses: Law Officer Functions MCA: Public Prosecution Services	40,113	40,113	-
Total	73,679	73,664	78,561

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improvement in the management of Crown legal risk and improved criminal justice, maintain strong legal institutions, and strengthen the influence of the rule of law.

How Performance will be Assessed for this Appropriation

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Quality			
The Attorney-General is satisfied with the services provided by Crown Law	-	Yes	Yes

Performance of this appropriation will be assessed in more detail against the service delivery measures for each individual category within the appropriation.

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Conduct of Criminal Appeals from Crown Prosecutions			
This category is intended to achieve safer communities, reduced impact of crime and related justice sector outcomes.			
<i>Quantity</i>			
<i>New matters</i>			
Crown appeals	15 - 30	29	15 - 30
Accused appeals	600 - 650	589	600 - 650
<i>Quality</i>			
<i>Effectiveness</i>			
Percentage of Crown appeals concluded in favour of the Crown	60%	69%	60%
Law Officer Constitutional and Criminal Law Duties			
This category is intended to achieve increased trust in the justice system through the performance of the Principal Law Officers' constitutional and other duties.			
<i>Quantity</i>			
<i>New Matters</i>			
Applications processed on behalf of the Attorney-General	35 - 55	38	35 - 55
Advice on behalf of the Attorney-General	120 - 160	94	120 - 160
Litigation on behalf of the Law Officers (Attorney-General and/or Solicitor-General)	15 - 25	8	10 - 25
Criminal advice	5 - 15	1	5 - 15
Judicial reviews	5 - 10	2	5 - 10
Mutual assistance and extraditions	100 - 120	107	100 - 120
Criminal cases (other types)	25 - 40	47	25 - 40
Requests for prosecution appeals and judicial reviews	70 - 110	74	70 - 110
<i>Timeliness</i>			
Ministerial correspondence on time	100%	100%	100%
Responses to Parliamentary questions on time	100%	100%	100%
Official Information Act 1982 and Privacy Act 1993 responses on time	100%	100%	100%

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Public Prosecution Services			
This category is intended to achieve safer communities, reduced impact of crime and related justice sector outcomes.			
Quantity			
New Crown prosecutions including appeals to the High Court from non-Crown prosecutions	5,000 - 7,000	5,499	5,200 - 6,200
Crown prosecutions, including appeals to the High Court from non-Crown prosecutions, disposed of	4,500 - 5,500	5,565	5,500 - 6,500
Hours of service provided	215,000 - 225,000	247,295	250,000 - 260,000
Number of quality assurance reviews (full network is reviewed on rotation every three years)	6	4	6
Quality			
Reviews, quality assessed as exceeding or meeting expected standards	6	4	6
Improvement recommendations implemented within timeframes set greater than	90%	90%	90%
Strategic and Operational Legal Advice and Representation			
This category is intended to achieve improved management of Crown legal risk and better policy decisions informed by legal implications, and enable the Crown to improve the value generated from the collective resources of the Government Legal Network.			
Quantity			
New Matters			
Advice	380 - 425	362	380 - 425
Litigation	350 - 400	265	250 - 300
Judicial review	100 - 125	83	80 - 100
Claims before Waitangi Tribunal	35 - 50	60	50 - 70
Number of individual CPD-compliant hours delivered annually to the GLN lawyers	3,500 - 4,000	3,851	3,500 - 4,500
Number of reports submitted to the Attorney-General under the GLN Legal Risk Reporting System	4	4	4
Quality			
Responses to the client survey that consider the advice and services received overall are good to excellent	90%	90%	90%
Responses to the client survey that consider the responsiveness, relevancy, accuracy, and clarity of advice are good to excellent	90%	90%	90%
Written opinions and advice that are peer reviewed	80%	75%	80%
Chief Legal Advisors consider GLN team engagement and communications are good to excellent	80%	90%	90%
Lawyers registered on GLN Online consider GLN activities and opportunities for participation are good to excellent	70%	85%	85%
The Attorney-General is satisfied with the GLN Legal Risk Reporting System	Yes	Yes	Yes

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<i>Timeliness</i>			
Responses to the client survey that consider timeliness in responding to requests are good to excellent	85%	85%	85%
Written opinions/advice (final or draft) completed by the due date	85%	77%	85%
Litigation Management Plans completed by the due date	80%	70%	80%
<i>Value for Money</i>			
Percentage of responses to the client survey that consider the service received represents value for money is good or excellent	95%	95%	95%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Crown Law Office in the Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Conduct of Criminal Appeals from Crown Prosecutions						
Funding for Responding to Remuneration Pressures	2019/20	91	159	241	328	328
Enabling a Sustainable Crown Law to Meet Core Operating Cost Pressures	2019/20	438	507	545	542	542
Law Officer Constitutional and Criminal Law Duties						
Funding for Responding to Remuneration Pressures	2019/20	87	154	233	317	317
Enabling a Sustainable Crown Law to Meet Core Operating Cost Pressures	2019/20	667	745	786	783	783
Public Prosecution Services						
Improving the Justice Response to Sexual Violence Victims	2021/22	-	-	9,482	7,900	6,999
Crown Prosecution Services - Sustainable Funding	2020/21	-	4,140	4,140	4,140	4,140
Sexual Violence Courts - Extending Existing Sites and Developing a National Operating Approach	2020/21	-	390	390	390	390
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	1,004	1,004	1,004	1,004	1,004
Funding for Responding to Remuneration Pressures	2019/20	29	50	77	104	104
Enabling a Sustainable Crown Law to Meet Core Operating Cost Pressures	2019/20	138	160	173	172	172
Strategic and Operational Legal Advice and Representation						
Funding for Responding to Remuneration Pressures	2019/20	14	25	37	51	51
Enabling a Sustainable Crown Law to Meet Core Operating Cost Pressures	2019/20	103	119	129	128	128

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Previous Government						
Strategic and Operational Legal Advice and Representation						
Permanent Establishment of the Government Legal Network	2016/17	885	885	885	885	885
Public Prosecution Services						
Increased Funding to Sustain Crown Prosecution Services	2016/17	4,922	4,922	4,922	4,922	4,922

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is mainly due to:

- an increase of \$4.140 million to allow Crown Law to meet increases in demand for Crown prosecution services and maintain the quality and consistency of Crown prosecutions undertaken by the Crown Solicitor network
- an increase of \$390,000 to fund increased work in criminal trials as a result of the permanent establishment of two sexual violence courts, and
- an increase of \$167,000 to fund Crown Law's remuneration pressure.

Memorandum Account

	2019/20		2020/21
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Legal Advice and Representation			
Opening Balance at 1 July	754	1,852	-
Revenue	20,427	21,148	23,000
Expenses	(20,427)	(23,000)	(23,000)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	754	-	-
Processing of Queen's Counsel Applications			
Opening Balance at 1 July	67	73	88
Revenue	40	33	40
Expenses	(40)	(18)	(40)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	67	88	88

Vote Corrections

APPROPRIATION MINISTER(S): Minister of Corrections (M18)

APPROPRIATION ADMINISTRATOR: Department of Corrections

RESPONSIBLE MINISTER FOR DEPARTMENT OF CORRECTIONS: Minister of Corrections

Overview of the Vote

The Minister of Corrections is responsible for appropriations in Vote Corrections for the 2020/21 financial year covering:

Operating Expenditure:

- a total of just over \$1,144 million for the provision of custodial services including long-term service contracts and Public Private Partnerships for offenders lawfully required to be detained in custody. This includes remand prisoners (people awaiting trial and offenders convicted but not yet sentenced), those offenders sentenced to imprisonment, and any other offenders required to be lawfully detained in custody
- a total of nearly \$325 million for the provision of case management and interventions designed to achieve a reduction in re-offending by focusing on the wellbeing of those completing sentences and their whānau
- a total of nearly \$260 million for the management and delivery of sentences and orders served in the community, and electronic monitoring of people on bail
- a total of nearly \$75 million for the provision of information about offenders to: victims of crime, the Judiciary and the New Zealand Parole Board, and the provision of administrative, financial and secretariat services to the New Zealand Parole Board
- a total of nearly \$34 million for non-departmental infrastructure improvements to enable the development of the Waikeria Corrections and Treatment Facility hereafter referred to as Waikeria Mental Health and Addiction Service Facility
- a total of nearly \$3 million for 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, and
- a total of just over \$2 million for Ara Poutama Aotearoa responses to ministerial correspondence and parliamentary questions.

Capital Expenditure:

- a total of just over \$587 million on the purchase or development of assets by and for the use of Ara Poutama Aotearoa.

The Minister of Corrections is also responsible for a capital injection to Ara Poutama Aotearoa of nearly \$16 million.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Re-offending is Reduced (M18) This appropriation is limited to the provision of rehabilitation interventions, reintegration and support services to defendants on bail and offenders serving custodial and community-based sentences that address the underlying causes of criminal offending and reduce re-offending.	299,811	299,811	324,951
Total Departmental Output Expenses	299,811	299,811	324,951
Departmental Other Expenses			
Transfer of Auckland Prison Wastewater Assets (M18) This appropriation is limited to the transfer of Auckland Prison Wastewater Assets to Watercare Services Limited.	9,100	9,100	-
Total Departmental Other Expenses	9,100	9,100	-
Departmental Capital Expenditure			
Department of Corrections - Capital Expenditure PLA (M18) This appropriation is limited to the purchase or development of assets by and for the use of the Department of Corrections, as authorised by section 24(1) of the Public Finance Act 1989.	412,669	412,669	587,033
Total Departmental Capital Expenditure	412,669	412,669	587,033
Non-Departmental Other Expenses			
Waikeria Corrections and Treatment Facility (M18) This appropriation is limited to infrastructure improvements that are either a condition of the designation or otherwise necessary to enable the development of the Waikeria Corrections and Treatment Facility.	37,782	37,782	33,518
Total Non-Departmental Other Expenses	37,782	37,782	33,518
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Services MCA (M18) 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.	5,067	5,067	4,861
Departmental Output Expenses			
Ministerial Services This category is limited to Department responses to ministerial correspondence and parliamentary questions.	2,336	2,336	2,305
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.	2,731	2,731	2,556
Public Safety is Improved MCA (M18) The single overarching purpose of this appropriation is to manage offenders serving custodial and community-based sentences in a manner so as to improve the safety of offenders, staff, victims and the public.	1,446,563	1,446,563	1,478,922

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Departmental Output Expenses</i>			
<i>Information and Administrative Services to the Judiciary and New Zealand Parole Board</i> This category is limited to the provision of information about offenders to victims of crime, the Judiciary and the New Zealand Parole Board and the provision of administrative, financial and secretariat services to the New Zealand Parole Board.	73,962	73,962	74,851
<i>Prison-based Custodial Services</i> This category is limited to the provision of custodial services including under long-term service contracts and Public Private Partnerships for offenders lawfully required to be detained in custody. This includes remand prisoners (people awaiting trial and offenders convicted but not yet sentenced), those offenders sentenced to imprisonment, and any other offenders required to be lawfully detained in custody.	1,119,428	1,119,428	1,144,095
<i>Sentences and Orders Served in the Community</i> This category is limited to the management and delivery of sentences and orders served in the community, and electronic monitoring of people on bail.	253,173	253,173	259,976
Total Multi-Category Expenses and Capital Expenditure	1,451,630	1,451,630	1,483,783
Total Annual Appropriations and Forecast Permanent Appropriations	2,210,992	2,210,992	2,429,285

Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Corrections - Capital Injection (M18)	27,350	27,350	15,600

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Maintaining a Safe Prison Network	Public Safety is Improved MCA - Prison-based Custodial Services	-	21,551	22,454	22,454	22,454
	Re-offending is Reduced	-	2,700	2,597	2,597	2,597
Maintaining Safe Community Services	Public Safety is Improved MCA - Various	-	3,380	4,380	4,380	4,380
	Re-offending is Reduced	-	120	120	120	120
Infrastructure Resilience	Re-offending is Reduced	360	5,160	1,360	1,360	1,360
	Public Safety is Improved MCA - Various	1,440	41,640	7,440	7,440	7,440
Hōkai Rangi - Pre-Trial Service - providing early support to lower number of people entering (or remaining in) custody	Public Safety is Improved MCA - Prison-based Custodial Services	-	5,390	7,910	9,380	10,570
	Re-offending is Reduced	-	2,310	3,390	4,020	4,530
	Departmental Capital Injections	-	500	300	800	500
High Impact Innovation Programme - continued innovation across the Justice Sector	Public Safety is Improved MCA - Prison-based Custodial Services	-	3,710	-	-	-
	Re-offending is Reduced	-	1,590	-	-	-
He Kete Oranga o te Mana Wāhine	Re-offending is Reduced	-	1,360	1,360	-	-
Recovery House	Re-offending is Reduced	600	520	520	-	-
Intergenerational change for child and community wellbeing through parenting programmes: Storytime Foundation & Brainwave	Re-offending is Reduced	209	946	968	-	-
Te Ira Tangata under the framework of Te Ira Oranga	Re-offending is Reduced	-	739	649	649	-
Preventing and Reducing Homelessness	Re-offending is Reduced	1,170	1,720	1,980	870	260
Reintegration of Services for Women	Re-offending is Reduced	1,941	2,031	971	-	-
Improving the Justice Response to Sexual Violence Victims	Public Safety is Improved MCA - Prison-based Custodial Services	-	-	-	-	221

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Waikeria Corrections and Treatment Facility - Approval to Execute the Project Agreement	Re-offending is Reduced	-	-	-	-	(200)
	Public Safety is Improved MCA - Prison-based Custodial Services	-	-	-	-	(800)
Wellington Accommodation Project (WAP2) Reconfiguration Programme	Re-offending is Reduced	97	141	44	44	44
	Public Safety is Improved MCA - Various	3,168	4,592	1,443	1,443	1,443
	Departmental Capital Injections	-	10,000	-	-	-
Responding to March Mosque Attack	Public Safety is Improved MCA - Prison-based Custodial Services	2,718	1,661	-	-	-
Total Initiatives		11,703	111,761	57,886	55,557	54,919

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	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	176,308	180,869	215,676	243,102	299,811	299,811	324,951	-	324,951	337,041	349,155	347,325
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	6,667	7,411	46,882	46,882	-	33,518	33,518	1,000	-	-
Capital Expenditure	246,715	256,654	260,786	560,397	412,669	412,669	587,033	-	587,033	274,563	178,000	178,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
Output Expenses	1,120,277	1,164,131	1,258,159	1,366,034	1,451,630	1,451,630	1,483,763	-	1,483,783	1,459,239	1,525,504	1,526,115
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,543,300	1,601,654	1,741,288	2,176,944	2,210,992	2,210,992	2,395,767	33,518	2,429,285	2,071,843	2,052,659	2,051,440
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

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

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

There has been no restructuring to prior years' information in the Summary of Financial Activity Table.

1.3 - Analysis of Significant Trends

Departmental Output Expense Trends

In Budget 2020 Ara Poutama Aotearoa received funding for cost pressures for maintaining a safe and effective prison network including funding for training frontline staff, wage and unitary charge indexation, ongoing operation cost pressures; retaining safe and effective community-based sentences and orders including rent increases for community corrections sites, increased volumes of electronic monitoring and wages; and infrastructure resilience including facilities maintenance, digital and utilities pressure and asset revaluation impacts.

Funding was also received to maintain and expand a pre-trial service to help stabilise the remand population and lower the number of people entering custody. In addition, Ara Poutama Aotearoa will be commencing the Hōkai Nuku change programme to implement the Hōkai Rangi strategy. The Hōkai Rangi strategy intends to reduce the over representation of Māori in our care.

Departmental Capital Expenditure

Ara Poutama Aotearoa is continuing to complete a prison capacity programme of work that responded to the rapid growth in prison population during 2016-2018 to ensure sufficient capacity to accommodate the current and expected prison population. There is also the ongoing requirement to maintain our existing asset footprint. The immediate challenge is therefore to accommodate the prison population, recently influenced by a rising remand population, whilst attempting to remove poor quality capacity and create resilience to respond to changing demand and service needs.

Design and construction of the Waikeria Mental Health and Addiction Service Facility under a Public Private Partnership, including the Mental Health Precinct also continues. When complete in early 2022, this will provide 500 high security beds and 100 Mental Health and Addiction Service beds.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Re-offending is Reduced (M18)

Scope of Appropriation

This appropriation is limited to the provision of rehabilitation interventions, reintegration and support services to defendants on bail and offenders serving custodial and community-based sentences that address the underlying causes of criminal offending and reduce re-offending.

Expenses and Revenue

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	299,811	299,811	324,951
Revenue from the Crown	264,841	264,841	298,006
Revenue from Others	32,221	32,221	26,945

Components of the Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Case Management	42,277	42,277	52,332
Interventions - Training and Education	6,595	6,595	8,706
Interventions - Offender Employment	72,954	72,954	77,632
Interventions - Rehabilitation	130,534	130,534	138,830
Interventions - Reintegration	47,451	47,451	47,451
Total	299,811	299,811	324,951

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a reduction in re-offending rates by focusing on the wellbeing of those completing sentences and their whānau. It provides for the timely assessment of the rehabilitative and reintegrative needs of offenders and those remanded in custody, as well as end-to-end bail support for defendants. This appropriation ensures identified offender and defendant needs are addressed through culturally appropriate and whānau-centred wellbeing interventions.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The proportion of all offenders entitled to receive an offender plan that received one within Standards of Practice timeframes	85%	85%	85%
The proportion of prisoners who have completed an intensive literacy and numeracy programme who demonstrate statistically significant gains	35%	35%	35%
The percentage of offenders who start and complete a rehabilitation programme:			
• Prisoners	85%	85%	85%
• Community-based offenders	65%	65%	65%
The total number of referrals made to reintegration service providers	5,000	5,000	5,000
The total number of referrals made to reintegration service providers that resulted in a programme start	4,000	4,000	4,000
The percentage of target hours prisoners are engaged in industry, treatment and learning activities	80%	80%	80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by Ara Poutama Aotearoa in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Maintaining a Safe Prison Network	2020/21	-	2,700	2,597	2,597	2,597
Maintaining Safe Community Services	2020/21	-	120	120	120	120
Infrastructure Resilience	2019/20	360	5,160	1,360	1,360	1,360
Hōkai Rangi - Pre-Trial Service - providing early support to lower number of people entering (or remaining in) custody	2020/21	-	2,310	3,390	4,020	4,530
High Impact Innovation Programme - continued innovation across the Justice Sector	2020/21	-	1,590	-	-	-
He Kete Oranga o te Mana Wāhine	2020/21	-	1,360	1,360	-	-
Recovery House	2019/20	600	520	520	-	-
Intergenerational change for child and community wellbeing through parenting programmes: Storytime Foundation & Brainwave	2019/20	209	946	968	-	-
Te Ira Tangata under the framework of Te Ira Oranga	2020/21	-	739	649	649	-
Preventing and Reducing Homelessness	2019/20	1,170	1,720	1,980	870	260
Reintegration of Services for Women	2019/20	1,941	2,031	971	-	-

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Wellington Accommodation Project (WAP2) Reconfiguration Programme	2019/20	97	141	44	44	44
Increasing Access to Mental Health and Addiction Support	2019/20	16,661	26,878	38,660	41,387	41,387
Māori Pathway - Improving Outcomes for Māori and their Whānau in the Corrections System and Supporting their Reintegration Back into Communities - Part B	2019/20	9,065	14,506	17,297	19,102	19,102
Māori Pathway - Improving Outcomes for Māori and their Whānau in the Corrections System and Supporting their Reintegration Back into Communities - Part A	2019/20	1,800	2,500	3,000	3,100	3,100
Enhancing Specialist Alcohol and Other Drug Services	2019/20	500	500	500	500	500
High Impact Innovation Programme (HIIP)	2019/20	5,300	-	-	-	-
Bail Support Services Pilot	2019/20	2,560	-	-	-	-
Housing and Support Services for People Managed by Corrections	2018/19	15,586	17,895	19,885	16,700	16,700
Residential AOD for Female Defendants and Parolees	2018/19	569	-	-	-	-
Speech Language and Communication Needs	2018/19	57	-	-	-	-
Therapeutic Prison Unit Pilot	2018/19	1,940	-	-	-	-
Waikeria Corrections and Treatment Facility - Approval to Execute the Project Agreement	2018/19	1,800	1,800	6,200	21,700	21,500
Prisoner Volumes - Responding to Growth	2018/19	15,707	15,732	15,747	15,747	15,747
Offenders In The Community - Maintaining Public Safety	2018/19	4,883	5,015	3,019	3,019	3,019
Burglary Prevention	2017/18	5,355	7,107	7,107	7,107	7,107
Previous Government						
Sentences and Orders Served in the Community - Increased Investment	2017/18	634	738	738	738	738
Prisoner Volumes	2017/18	10,340	12,714	12,714	12,714	12,714
Prisoners at Risk of Self-harm and Suicide - Pilot	2017/18	2,380	2,415	2,415	2,415	2,415
Industry, Treatment, and Learning Interventions - Increasing Access	2017/18	5,650	5,650	5,650	5,650	5,650
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	2,640	4,400	4,400	4,400	4,400
Temporary Release and Pre-release Planning (Guided Release)	2016/17	1,000	1,000	1,000	1,000	1,000

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is mainly due to additional investment in pre-trial and the High Impact Innovation Programme, rehabilitation and reintegration activities focussed on improved access to mental health and addiction services, and housing support.

2.3 - Departmental Capital Expenditure and Capital Injections

Department of Corrections - Capital Expenditure PLA (M18)

Scope of Appropriation

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

Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	372,036	372,036	539,210
Intangibles	40,633	40,633	47,823
Other	-	-	-
Total Appropriation	412,669	412,669	587,033

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve renewal and replacement of assets in support of the provision of Ara Poutama Aotearoa outputs. Ara Poutama Aotearoa has a capital programme of work that is focused on upgrading its assets, providing resilience to respond to changing demand and service needs, to a more humanising and healing environment, whilst ensuring sufficient capacity to accommodate the current and expected prison population.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of new Community Corrections Sites and existing site refurbishments	6	4	3
Prison Capacity Programme - permanent beds added	1,238	384	488

End of Year Performance Reporting

Performance information for this appropriation will be reported by Ara Poutama Aotearoa in its Annual Report.

Reasons for Change in Appropriation

Ara Poutama Aotearoa has changed its capital expenditure profile to reflect investment in the Waikeria Mental Health and Addiction Service Facility and the modular build programme. In addition there has been a slight shift in focus as a result of the release of Hōkai Rangi, a new strategy for Ara Poutama

Aotearoa, and the Hōkai Nuku Business Case. Following Cabinet endorsement of the change programme outlined in the Business Case in December 2019, Ara Poutama Aotearoa is reviewing its capital plan to ensure alignment with the Hōkai Rangi strategic direction. This includes improving connections with whānau through more normalised environments.

Department of Corrections

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	2,902,524	2,764,480	
Capital Injections	27,350	15,600	Mainly relates to capital injection for Wellington Accommodation Project and for new initiatives in 2020/21.
Capital Withdrawals	(80,000)	-	Capital withdrawal relates to surplus capital reserves as a result of Ara Poutama Aotearoa utilising private sector finance for the construction of the new maximum security prison at Auckland Prison.
Surplus to be Retained (Deficit Incurred)	(85,394)	5,779	The 2019/20 forecasted loss and the 2020/21 forecasted gain mainly relate to the un-realised year to date fair value movement on the Ara Poutama Aotearoa interest rate swap entered into with New Zealand Debt Management Office to manage the risk relating to public private partnership transactions.
Other Movements	-	-	
Closing Balance	2,764,480	2,785,859	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Waikeria Corrections and Treatment Facility (M18)

Scope of Appropriation

This appropriation is limited to infrastructure improvements that are either a condition of the designation or otherwise necessary to enable the development of the Waikeria Corrections and Treatment Facility.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	37,782	37,782	33,518

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve infrastructure improvements necessary to enable the development of the Waikeria Mental Health and Addiction Service Facility.

How Performance will be Assessed and End of Year Reporting Requirements

Continuation of infrastructure design improvements required to enable the development of the Waikeria Mental Health and Addiction Service Facility.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Corrections in a report appended to the Ara Poutama Aotearoa annual report.

Service Providers

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Consultants	719	719	697	June 2022
District Council	444	444	300	June 2022
Regional Council	4	4	103	June 2022
Roading	13,890	13,890	16,918	June 2022
Wastewater	17,501	17,501	14,725	June 2022
Electricity Upgrade	4,425	4,425	749	June 2022
Gas Upgrade	799	799	26	June 2022
Total	37,782	37,782	33,518	

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 is due to associated costs for the wastewater treatment plant moving to future years following a re-assessment of the facility infrastructure, and delays to completion.

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

4 - Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Services (M18)

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

Ministerial Services

This category is limited to Department responses to ministerial correspondence and parliamentary questions.

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.

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,067	5,067	4,861
Departmental Output Expenses			
Ministerial Services	2,336	2,336	2,305
Policy Advice	2,731	2,731	2,556
Funding for Departmental Output Expenses			
Revenue from the Crown	4,861	4,861	4,861
Ministerial Services	2,305	2,305	2,305
Policy Advice	2,556	2,556	2,556
Revenue from Others	206	206	-
Ministerial Services	31	31	-
Policy Advice	175	175	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable Ara Poutama Aotearoa to respond to ministerial requests and parliamentary questions with a high standard of service. It also allows Ara Poutama Aotearoa to provide policy advice to support decision-making by Ministers on government policy matters.

This Multi Category Appropriation provides core services to co-ordinate information provided to government and the public as well as developing policy that improves wellbeing and safety outcomes for New Zealand communities.

How Performance will be Assessed for this Appropriation

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Policy Advice and Ministerial Services			
The office of the Minister of Corrections is satisfied with the level of quality of policy advice, and of draft Ministerial correspondence, provided by the Department (determined by an Annual Survey of satisfaction)	85%	85%	85%

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

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Ministerial Services			
This category is intended to ensure timely, accurate and relevant responses are provided to ministerial correspondence, parliamentary questions and requests for information made under the Official Information Act			
The percentage of ministerial draft correspondence that is signed without changes	Greater than 95%	Greater than 95%	Greater than 95%
The percentage of all responses to parliamentary questions that are completed within five working days	Greater than 98%	Greater than 98%	Greater than 98%
The percentage of responses to ministerial draft correspondence that are completed within 20 working days	Greater than 98%	Greater than 98%	Greater than 98%
Policy Advice			
This category is intended to provide meaningful advice and the development of robust policy that enhances service delivery and to contribute to the development of effective criminal justice legislation. This category also ensures that service activities intended to reduce re-offending are effectively evaluated and that information regarding those evaluations is available to inform decision-making			
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 90%	At least an average of 70%	At least an average of 70%	At least an average of 70%
The office of the Minister of Corrections is satisfied with the quality of policy advice provided, including quality of the written material and quality of the advice provided (measured through an annual survey)	80%	80%	80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by Ara Poutama Aotearoa in its Annual Report.

Public Safety is Improved (M18)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to manage offenders serving custodial and community-based sentences in a manner so as to improve the safety of offenders, staff, victims and the public.

Scope of Appropriation

Departmental Output Expenses

Information and Administrative Services to the Judiciary and New Zealand Parole Board

This category is limited to the provision of information about offenders to victims of crime, the Judiciary and the New Zealand Parole Board and the provision of administrative, financial and secretariat services to the New Zealand Parole Board.

Prison-based Custodial Services

This category is limited to the provision of custodial services including under long-term service contracts and Public Private Partnerships for offenders lawfully required to be detained in custody. This includes remand prisoners (people awaiting trial and offenders convicted but not yet sentenced), those offenders sentenced to imprisonment, and any other offenders required to be lawfully detained in custody.

Sentences and Orders Served in the Community

This category is limited to the management and delivery of sentences and orders served in the community, and electronic monitoring of people on bail.

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,446,563	1,446,563	1,478,922
Departmental Output Expenses			
Information and Administrative Services to the Judiciary and New Zealand Parole Board	73,962	73,962	74,851
Prison-based Custodial Services	1,119,428	1,119,428	1,144,095
Sentences and Orders Served in the Community	253,173	253,173	259,976
Funding for Departmental Output Expenses			
Revenue from the Crown	1,442,173	1,442,173	1,475,728
Information and Administrative Services to the Judiciary and New Zealand Parole Board	73,962	73,962	74,851
Prison-based Custodial Services	1,115,053	1,115,053	1,140,901
Sentences and Orders Served in the Community	253,158	253,158	259,976
Revenue from Others	4,390	4,390	3,194
Prison-based Custodial Services	4,375	4,375	3,194
Sentences and Orders Served in the Community	15	15	-

Components of the Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Information and Administrative Services to the Judiciary and New Zealand Parole Board			
Information Services to the Judiciary	58,855	58,855	59,582
Information Services to the New Zealand Parole Board	8,074	8,074	8,236
Information and Administrative Services to Victims	298	298	298
Administrative Services to the New Zealand Parole Board	6,735	6,735	6,735
Prison-based Custodial Services			
Asset Management	383,784	383,784	383,784
Sentenced	417,302	417,302	430,665
Remand	188,835	188,835	199,615
Third Party	82,410	82,410	82,410
Health	47,097	47,097	47,621
Sentences and Orders Served in the Community			
Community Based Sentences	138,903	138,903	142,146
Post-Release Orders	64,376	64,376	65,202
Home Detention Sentences	41,439	41,439	43,584
Electronic Monitoring Bail	8,455	8,455	9,044
Total	1,446,563	1,446,563	1,478,922

What is Intended to be Achieved with this Appropriation

This appropriation is intended to:

- enable Ara Poutama Aotearoa to manage people in custody in a way that enhances their wellbeing and supports them upon release to not return to the justice system, protects the public and maintains the safety of all involved
- achieve safe management of sentences served in the community and the ability for offenders to be held to account for successfully completing their sentence or order, and
- provide core services to the Judiciary and New Zealand Parole Board to enable informed sentencing and parole decisions to be made in a timely manner including notification to people in our care and management, and victims regarding the outcomes of the judicial process, to enhance rehabilitative outcomes.

How Performance will be Assessed for this Appropriation

The performance for this appropriation will be assessed by the following measures specified in each category below.

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

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Information and Administrative Services to the Judiciary and New Zealand Parole Board			
This category is intended to provide core services to the Judiciary and New Zealand Parole Board to enable informed sentencing and parole decisions to be made in a timely manner including notification to people in our care and management, and victims regarding the outcomes of the judicial process, to enhance rehabilitative outcomes			
The percentage of all pre-sentence reports provided to court within agreed timeframes before sentencing	95%	95%	95%
The percentage of all parole reports provided to agreed timeframes pursuant to New Zealand Parole Board requirements	95%	95%	95%
The percentage of offenders who are notified as per New Zealand Parole Board requirements	98%	98%	98%
The percentage of victims who are notified as per New Zealand Parole Board requirements	98%	98%	98%
The percentage of all cases heard by the New Zealand Parole Board that are scheduled within the timeframes specified by the Parole Act 2002	98%	98%	98%
The number of justified complaints about notification services received from registered victims	Nil	2	Nil
Prison-based Custodial Services			
This category is intended to enable Ara Poutama Aotearoa to manage people in custody in a way that enhances their wellbeing and supports them upon release to not return to the justice system, protects the public and maintains the safety of all involved			
The number of breakout escapes	Nil	Nil	Nil
The number of non-breakout escapes	Less than or equal to 5	Less than or equal to 13	Less than or equal to 5
The proportion of general random drug tests undertaken by prisoners that have a positive result	Less than 5%	Less than 5%	Less than 5%
The number of unnatural deaths	Nil	6	Nil
The percentage of Death in Custody reports for unnatural deaths, that are completed by the Office of the Inspectorate within six months of the death occurring	Greater than 80%	Greater than 80%	Greater than 80%
The rate of prisoner on prisoner assaults that are serious, per 100 prisoners	Less than or equal to 0.50	Less than or equal to 0.50	Less than or equal to 0.50
The rate of prisoner on staff assaults that are serious, per 100 prisoners	Less than or equal to 0.20	Less than or equal to 0.25	Less than or equal to 0.20
The proportion of all complaints received to the Office of the Inspectorate that are acknowledged within 10 working days of receipt	100%	100%	100%
The proportion of all complaint investigations completed by the Office of the Inspectorate within three months of being received	Greater than 80%	Greater than 80%	Greater than 80%
The percentage of Health Centres in prisons that retained their Cornerstone accreditation status following completion of an annual review	100%	94%	100%

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Sentences and Orders Served in the Community			
This category is intended to achieve safe management of sentences served in the community and the ability for offenders to be held to account for successfully completing their sentence or order			
The proportion of community-based offenders who successfully complete their sentence or order	Greater than 75%	Greater than 75%	Greater than 75%
The proportion of community-based offenders being held to account by Probation staff for non-compliance	90%	90%	90%

End of Year Performance Reporting

Performance information for this appropriation will be reported by Ara Poutama Aotearoa in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Maintaining a Safe Prison Network	2020/21	-	21,551	22,454	22,454	22,454
Maintaining Safe Community Services	2020/21	-	3,380	4,380	4,380	4,380
Infrastructure Resilience	2019/20	1,440	41,640	7,440	7,440	7,440
Hōkai Rangi - Pre-Trial Service - providing early support to lower number of people entering (or remaining in) custody	2020/21	-	5,390	7,910	9,380	10,570
High Impact Innovation Programme - continued innovation across the Justice Sector	2020/21	-	3,710	-	-	-
Wellington Accommodation Project (WAP2) Reconfiguration Programme	2019/20	3,168	4,592	1,443	1,443	1,443
Responding to March Mosque Attack	2019/20	2,718	1,661	-	-	-
Restoring a Safe and Effective Prison Network	2019/20	27,300	28,500	28,500	28,500	28,500
Offenders in the Community: Retaining Safe and Effective Community-Based Sentences and Orders	2019/20	19,560	19,460	19,460	19,460	19,460
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	335	335	335	335	335
Improving the Justice Response to Sexual Violence Victims	2021/22	-	-	424	643	864
Reprioritisation of Funding - Targeted Suspension of Suboptimal Prison Capacity	2019/20	(6,300)	(17,600)	(22,700)	(22,700)	(22,700)
Residential AOD for Female Defendants and Parolees	2018/19	103	-	-	-	-
Speech Language and Communication Needs	2018/19	13	-	-	-	-
Waikeria Corrections and Treatment Facility - Approval to Execute the Project Agreement	2018/19	7,000	7,000	24,800	86,700	85,900
Prisoner Volumes - Responding to Growth	2018/19	63,314	61,870	58,015	58,015	58,015
Offenders In The Community - Maintaining Public Safety	2018/19	25,867	29,085	33,081	33,081	33,081

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Previous Government						
Reform of Family Violence Law	2018/19	21,146	27,603	33,111	34,332	34,332
Sentences and Orders Served in the Community - Increased Investment	2017/18	13,016	14,562	14,562	14,562	14,562
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	16,580	27,300	27,300	27,300	27,300
Prisoners at Risk of Self-harm and Suicide - Pilot	2017/18	850	850	850	850	850
Prisoner Volumes	2016/17	71,300	53,443	53,443	53,443	53,443
Corrections Financial Stability Post 2015/16	2016/17	52,825	52,825	52,825	52,825	52,825
Prison Capacity Build Programme - Phase One: Immediate Capacity Responses	2016/17	18,100	18,100	18,100	18,100	18,100
Mt Eden Corrections Facility Management Options	2016/17	5,000	5,000	5,000	5,000	5,000

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is due to the core costs of maintaining a safe and effective prison network and management of community-based sentences and orders. Hōkai Rangi describes a strategic direction that puts safety and wellbeing at the foundation of all these activities for communities, victims, our staff, and people serving sentences and orders.

Vote Courts

APPROPRIATION MINISTER(S): Minister for Courts (M19)

APPROPRIATION ADMINISTRATOR: Ministry of Justice

RESPONSIBLE MINISTER FOR MINISTRY OF JUSTICE: Minister of Justice

Overview of the Vote

The Minister for Courts is responsible for appropriations in Vote Courts totalling nearly \$854 million for the 2020/21 financial year covering the following:

- a total of nearly \$486 million on services from the Ministry of Justice that support the work of courts, tribunals and other authorities
- a total of nearly \$159 million on salaries and allowances for Judges', Coroners' and Community Magistrates' as set under legislation
- over \$121 million on professional and administrative services provided to or directed by courts and coroners, including costs that are required by legislation
- nearly \$60 million on the collection and enforcement of fines and civil debts services by the Ministry of Justice
- nearly \$20 million on tribunal related fees and expenses
- over \$5 million for certifying consultants for abortion supervisory committees
- a total of over \$3 million to allow for the impairment of debt relating to court imposed fines, costs and fees in accordance with Generally Accepted Accounting Practice, and
- \$490,000 for support for associated activities, including Justice of the Peace Association.

Over \$121 million of court imposed fines, offender levies, contributions towards lawyer for child costs, and penalties is expected to be received for the 2020/21 financial year.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
Abortion Supervisory Committee - Certifying Consultants Fees (M19) Payments to certifying consultants for providing opinions under Section 33 of the Contraception, Sterilisation and Abortion Act 1977.	5,063	5,063	5,063
Assistance to Victims of Crime (M19) Funding for the Criminal Justice Assistance Reimbursement Scheme.	40	40	40
Community Magistrates Salaries and Allowances PLA (M19) This appropriation is limited to the remuneration and allowances of Community Magistrates as authorised by section 60 of the District Court Act 2016.	1,449	1,449	1,449
Coroners Salaries and Allowances PLA (M19) This appropriation is limited to the costs related to the terms and conditions of remuneration for Coroners pursuant to Section 110 of the Coroners Act 2006.	8,199	8,199	8,525
Court and Coroner Related Costs (M19) This appropriation is limited to meeting the costs of professional services directed by or provided to courts (including coroners), including costs required to be met by the Crown under legislation, remuneration of Lay Members and Visiting Justices, and payments ordered from the Māori Land Court Special Aid Fund.	117,348	117,348	121,006
District Court Judges' Salaries and Allowances PLA (M19) This appropriation is limited to the remuneration and allowances of Judges in the District Court, including the Environment Court, as authorised by section 34 of the District Court Act 2016.	76,820	76,820	91,690
Employment Court Judges' Salaries and Allowances PLA (M19) This appropriation is limited to costs related to the terms and conditions of remuneration for Judges and acting warranted Judges in the Employment Court incurred pursuant to s.206 Employment Relations Act 2000.	4,191	4,191	4,191
Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services (M19) This appropriation is limited to the impairment of debt owing as a contribution towards Family Court Professional Services costs in accordance with Generally Accepted Accounting Practice.	1,292	1,292	1,292
Impairment of Fines Receivable (M19) This appropriation is limited to allowing for the impairment of fines, court costs and enforcement fees in accordance with Generally Accepted Accounting Practice.	2,000	2,000	2,000
Justices of the Peace Association (M19) This appropriation is limited to the cost of administrative services from the Royal Federation of Justices including training and rostering Justices of the Peace for court hearings, and training for Visiting Justices.	450	450	450
Māori Land Court Judges' Salaries and Allowances PLA (M19) This appropriation is limited to costs related to the terms and conditions of remuneration for Judges and acting warranted Judges in the Māori Land Court incurred pursuant to s.13 Te Ture Whenua Māori Land Act 1993.	6,007	6,007	6,007
Senior Courts Judges' Salaries and Allowances PLA (M19) This appropriation is limited to the remuneration and allowances of Judges of the Supreme Court, Court of Appeal and High Court as authorised by section 135 of the Senior Courts Act 2016.	46,491	46,491	46,821

	2019/20		2020/21
Titles and Scopes of Appropriations by Appropriation Type	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Tribunal Related Fees and Expenses (M19) This appropriation is limited to funding remuneration, allowances, or fees for the Chairs, Members, Adjudicators and Assessors of Specialist Tribunals, and expenses incurred by those Chairs, Members, Adjudicators and Assessors in relation to Tribunal work.	19,597	19,597	19,645
District Court Part-time or Acting Judges' Salaries and Allowances (M19) This appropriation is limited to the remuneration and allowances of part-time and acting Judges in the District Court, including the Environment Court.	17,937	17,937	-
Judicial Review Costs (M19) Cost of legal services (including settlement of claims) in cases involving the exercise of judicial functions or the execution of judicial process or costs of counsel to assist the court, including payments ordered to be made from the Māori Land Court Special Aid Fund.	2,246	2,246	-
Senior Courts Acting Judges' Salaries and Allowances PLA (M19) This appropriation is limited to the remuneration and allowances of acting warranted Judges and Associate Judges in the Supreme Court, Court of Appeal and High Court as authorised by section 137 of the Senior Courts Act 2016.	330	330	-
Total Non-Departmental Other Expenses	309,460	309,460	308,179
Multi-Category Expenses and Capital Expenditure			
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA (M19) The single overarching purpose of this appropriation is to provide courts, tribunals and other authorities services, including the collection and enforcement of fines and civil debts services.	527,921	527,921	545,729
Departmental Output Expenses			
<i>Collection and Enforcement of Fines and Civil Debts Services</i> This category is limited to the purchase of collection and enforcement of fines and civil debts services.	57,519	57,519	59,830
<i>District Court Services</i> This category is limited to providing services that support the work of the District Court, including the Youth Court and Family Court.	281,823	281,823	293,765
<i>Senior Courts Services</i> This category is limited to providing services that support the work of the Supreme Court, Court of Appeal and High Court.	87,081	87,081	87,954
<i>Specialist Courts, Tribunals and Other Authorities Services</i> This category is limited to providing services that support the work of New Zealand's specialist courts, tribunals and authorities.	101,498	101,498	104,180
Total Multi-Category Expenses and Capital Expenditure	527,921	527,921	545,729
Total Annual Appropriations and Forecast Permanent Appropriations	837,381	837,381	853,908

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Addressing the Depreciation Impacts of Property Revaluations	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA	8,080	8,080	8,080	8,080	8,080
	District Court Services	8,080	8,080	8,080	8,080	8,080
	Departmental Output Expenses					
Oranga Pāpori, Oranga Ōhanga mā te Whenua Māori	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA	4,778	4,887	4,918	6,815	6,815
Social and Economic Development Through Whenua Māori	Specialist Courts, Tribunals and Other Authorities Services	4,778	4,887	4,918	6,815	6,815
	Departmental Output Expenses					
Maintaining Critical Technology to Ensure the Delivery of Justice Services	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA	-	7,258	2,791	2,839	2,890
	Collection and Enforcement of Fines and Civil Debts Services	-	785	303	307	313
	District Court Services	-	4,034	1,551	1,578	1,606
	Senior Courts Services	-	1,150	442	450	458
	Specialist Courts, Tribunals and Other Authorities Services	-	1,289	495	504	513
	Departmental Output Expenses					
Ongoing Funding for the Operation of the Canterbury Earthquakes Insurance Tribunal	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA	-	1,300	1,013	1,000	-
	Specialist Courts, Tribunals and Other Authorities Services	-	1,300	1,013	1,000	-
	Departmental Output Expenses					
	Tribunal Related Fees and Expenses	(3,800)	2,500	2,255	2,226	-
	Non-Departmental Other Expenses					

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Towards a Safe and Effective Criminal Justice System: Initial Response to the Final Reports and Recommendations	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA	864	3,084	2,220	-	-
	District Court Services	864	3,084	2,220	-	-
	Departmental Output Expenses					
Initiatives Responding to the 15 March Terror Attacks: Additional Funding	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA	2,834	2,258	-	-	-
	District Court Services	1,324	1,168	-	-	-
	Senior Courts Services	1,266	892	-	-	-
	Specialist Courts, Tribunals and Other Authorities Services	244	198	-	-	-
	Departmental Output Expenses					
Total Initiatives		12,756	29,367	21,277	20,960	17,785

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	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	-	-	-	-	-	-	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	228,691	254,139	259,230	270,774	309,460	309,460	-	308,179	308,179	309,121	309,526	307,300
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	444,835	436,637	451,148	473,489	527,921	527,921	545,729	-	545,729	540,483	540,266	538,863
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	673,526	690,776	710,378	744,263	837,381	837,381	545,729	308,179	853,908	849,604	849,792	846,163
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	137,411	142,112	119,305	125,691	121,642	121,642	N/A	121,495	121,495	121,495	121,495	121,495
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	137,411	142,112	119,305	125,691	121,642	121,642	N/A	121,495	121,495	121,495	121,495	121,495

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

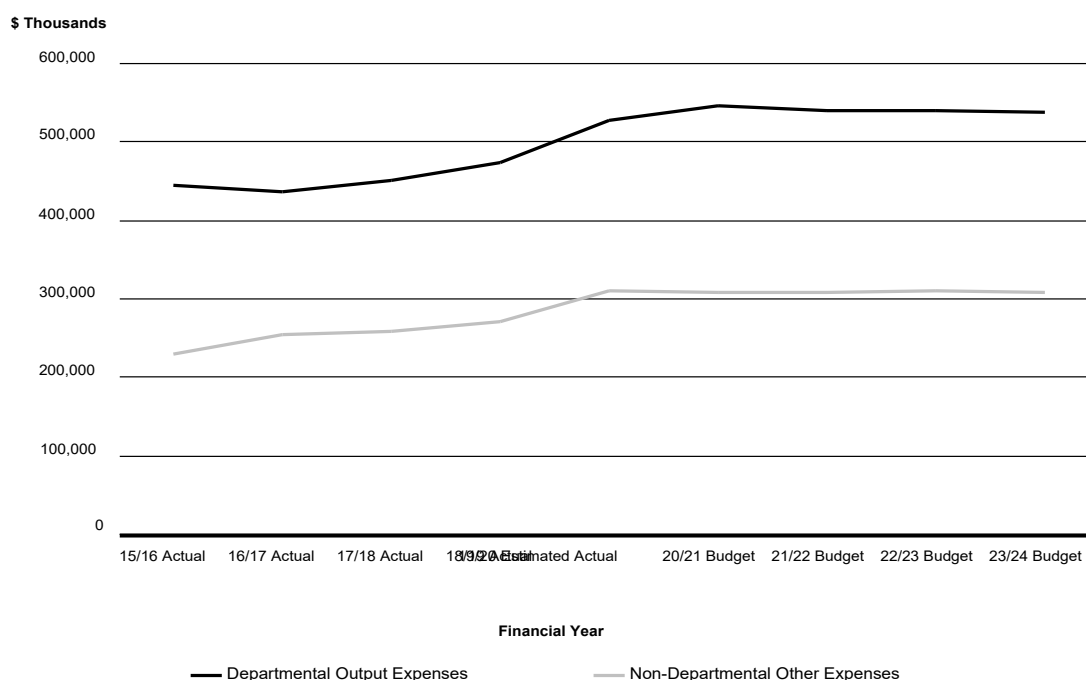
Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information reported in last years' Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Total Vote: All Appropriations

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



Source: Ministry of Justice

Output Expenses

The overall trend of increased output expenses reflects increased demand for Court services and increased remuneration. As part of the transformation of the justice system additional funding from 2019/20 has enhanced Court security, supported improved intergenerational wellbeing and provided operational support for the services funded through other expenses. Preliminary work will commence in 2020/21 to establish an innovative courthouse in Tauranga, the discovery phase giving an opportunity for iwi and community groups to design a courthouse that will transform the way justice services are delivered.

Other Expenses

Other expenses have gradually increased from 2015/16 and reflect the additional investment in the court system to meet increasing demand, including funding to support the sustainability of coronial services. In 2019/20 additional funding was provided to:

- ensure the sustainability of the District Courts with the appointment of additional District Court Judges
- improve the timely access to justice for people who have lodged a claim with the Human Rights Review Tribunal, and
- provide the full year operational costs of the Canterbury Earthquake Insurance Tribunal.

Crown Revenue and Capital Receipts

Over 90% of the non-tax revenue is collected through Court fines that are subject to judicial decisions.

1.4 - Reconciliation of Changes in Appropriation Structure

From 2020/21 the following changes to appropriation structure have been made:

- the Statutes Amendment Act 2019 has amended the definition of Judge to include part-time and acting Judges from 1 July 2020. As a result of this change the separate appropriations for remuneration of part-time or acting judges, in senior and district courts, have been removed and the funding transferred to the District Court Judges' Salaries and Allowances PLA and Senior Court Judges' Salaries and Allowances PLA, and
- the Judicial Review Costs appropriation has been merged into the Court and Coroner Related Costs appropriation as both appropriations reflect judicial process for court activities. This is part of the initial step of modernising the public finance system, which includes merging smaller appropriations.

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
Non-Departmental Other Expenses						
District Court Part-time or Acting Judges' Salaries and Allowances	17,937	Transferred to District Court Judges' Salaries and Allowances PLA	(17,937)		-	-
District Court Judges' Salaries and Allowances PLA	76,820	Transferred from District Court Part-time or Acting Judges' Salaries and Allowances	17,937	District Court Judges' Salaries and Allowances PLA	94,757	91,690
Senior Courts Acting Judges' Salaries and Allowances PLA	330	Transferred to Senior Courts Judges' Salaries and Allowances PLA	(330)		-	-
Senior Courts Judges' Salaries and Allowances PLA	46,491	Transferred from Senior Courts Acting Judges' Salaries and Allowances PLA	330	Senior Courts Judges' Salaries and Allowances PLA	46,821	46,821
Judicial Review Costs	2,246	Transferred to Court and Coroner Related Costs	(2,246)		-	-
Court and Coroner Related Costs	117,348	Transferred from Judicial Review Costs	2,246	Court and Coroner Related Costs	119,594	121,006
Total Changes in Appropriations	261,172		-		261,172	259,517

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Abortion Supervisory Committee - Certifying Consultants Fees (M19)

Scope of Appropriation

Payments to certifying consultants for providing opinions under Section 33 of the Contraception, Sterilisation and Abortion Act 1977.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,063	5,063	5,063

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient provision of medical opinions.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for payments under Section 33 of the Contraception, Sterilisation and Abortion Act 1977.

Assistance to Victims of Crime (M19)

Scope of Appropriation

Funding for the Criminal Justice Assistance Reimbursement Scheme.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40	40	40

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective support and services for victims, to reduce the impact of crime.

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 other expense is less than \$5 million.

Community Magistrates Salaries and Allowances PLA (M19)*Scope of Appropriation*

This appropriation is limited to the remuneration and allowances of Community Magistrates as authorised by section 60 of the District Court Act 2016.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,449	1,449	1,449

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the courts system by providing payment of salaries and allowances to Community Magistrates.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for payments under the remuneration provisions of the District Court Act 2016.

Coroners Salaries and Allowances PLA (M19)*Scope of Appropriation*

This appropriation is limited to the costs related to the terms and conditions of remuneration for Coroners pursuant to Section 110 of the Coroners Act 2006.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,199	8,199	8,525

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the coronial system of New Zealand by providing payment of salaries and allowances to coroners.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for payments under Section 110 of the Coroners Act 2006.

Court and Coroner Related Costs (M19)

Scope of Appropriation

This appropriation is limited to meeting the costs of professional services directed by or provided to courts (including coroners), including costs required to be met by the Crown under legislation, remuneration of Lay Members and Visiting Justices, and payments ordered from the Māori Land Court Special Aid Fund.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	117,348	117,348	121,006

Components of the Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Family Court Professional Services	46,761	46,761	47,599
Children Young Persons and Their Families Professional services	11,400	11,400	11,400
Coroner-Directed Post-Mortems	18,600	18,600	18,600
Youth Court Professional Fees	15,892	15,892	16,566
Domestic Violence Professional Services	12,900	12,900	13,166
Medical and Other Professional Services	5,440	5,440	5,774
Personal Property Protection Rights Costs	3,100	3,100	3,100
Witness Fees and Expenses	2,700	2,700	2,700
Māori Land Court Special Aid Fund	-	-	1,327
Visiting Justices to Prisons	350	350	350
Judicial Review Costs	-	-	219
Costs in Criminal Cases	155	155	155
Representations for Blood Sampling	50	50	50
Total	117,348	117,348	121,006

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Courts: Non-departmental Other Expenses: Judicial Review Costs	2,246	2,246	-
Total	119,594	119,594	121,006

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective professional and administrative services to ensure that court users receive appropriate support and representation, and the judiciary have sufficient information to proceed with cases.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of Oranga Tamariki Act professional services appointed in the Family Court (see Note 1 and 2)	4,800-5,300	5,100	>4,800
Number of external professional services appointed in the Family Court (see Note 1 and 3)	12,000-15,000	14,440	>13,000
Percentage of people who started a non-violence programme who completed the programme	70%	70%	65% (see Note 4)
Number of protected persons/victims of family violence referred to safety programmes	6,000-7,000	7,000	6,000-7,000

Note 1 - This is the same measure as 2019/20, but the wording of the measure has been clarified.

Note 2 - The services provided are demand driven and dependent on the type of cases before the court. The services are judicially ordered.

Note 3 - The services provided include court appointed counsel, such as lawyer for child, lawyer to assist the court and specialist report writers. These services are demand driven and professional service providers are engaged when the Judge determines there is a need. An application can have more than one type of service provision appointment.

Note 4 - The Standard has been updated to align with the service level agreement with the service provider.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	3,000	3,000	3,000	3,000	3,000
Improving the Justice Response to Sexual Violence Victims	2019/20	-	-	200	200	200
Youth Justice - Including 17 Year Olds in the Youth Justice System and Managing Remand Pressures	2019/20	4,392	4,366	4,337	4,337	4,337
Court and Coronial Services - Additional Investment	2018/19	22,000	22,000	22,000	22,000	22,000
Previous Government						
Review of Family Violence Legislation	2018/19	1,450	2,288	3,412	3,846	3,846
Maintaining Capacity in the Justice System	2017/18	8,200	8,800	8,800	8,800	8,800

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 of \$3.658 million is mainly due to:

- a fiscally neutral adjustment of \$2.246 million from the Judicial Review Costs appropriation to merge smaller appropriations as part of an initial step in modernising the public finance system
- an increase of \$838,000 for the review of family violence legislation, and
- an increase of \$600,000 to maintain the capacity and capability of the Justice system to meet the ongoing demand for services.

District Court Judges' Salaries and Allowances PLA (M19)

Scope of Appropriation

This appropriation is limited to the remuneration and allowances of Judges in the District Court, including the Environment Court, as authorised by section 34 of the District Court Act 2016.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	76,820	76,820	91,690

Components of the Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
District Court Judges	72,304	72,304	87,174
Environment Court Judges	4,516	4,516	4,516
Total	76,820	76,820	91,960

Comparators for Restructured Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Courts: Non-Departmental Other Expenses: District Court Part-time or Acting Judges' Salaries and Allowances	17,937	17,937	-
Total	94,757	94,757	91,690

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the court system by providing payment of salaries and allowances to the District Court and Environment Court judiciary.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because this appropriation is solely for payments under remuneration provisions of the District Court Act 2016.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	5,010	4,710	4,710	4,710	4,710
Previous Government						
Investing in Policing - Safe, Confident and Resilient Communities	2017/18	3,000	4,000	4,000	4,000	4,000

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 of \$14.870 million is mainly due to:

- a fiscally neutral adjustment of \$14.496 million to transfer the District Court Part-time or Acting Judges' Salaries and Allowances appropriation following legislative changes, and
- an increase of \$1 million for costs associated with the Investing in Policing - Safe, Confident and Resilient Communities initiative.

Employment Court Judges' Salaries and Allowances PLA (M19)

Scope of Appropriation

This appropriation is limited to costs related to the terms and conditions of remuneration for Judges and acting warranted Judges in the Employment Court incurred pursuant to s.206 Employment Relations Act 2000.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,191	4,191	4,191

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the courts system by providing payment of salaries and allowances to the Employment Court judiciary.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional information is unlikely to be informative because this appropriation is solely for payments under s206 Employment Relations Act 2000.

Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services (M19)

Scope of Appropriation

This appropriation is limited to the impairment of debt owing as a contribution towards Family Court Professional Services costs in accordance with Generally Accepted Accounting Practice.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,292	1,292	1,292

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the Family Court system by providing for the incurring of expenses involved in the impairment of debt.

How Performance will be Assessed and End of Year Reporting Requirements

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

Impairment of Fines Receivable (M19)

Scope of Appropriation

This appropriation is limited to allowing for the impairment of fines, court costs and enforcement fees in accordance with Generally Accepted Accounting Practice.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	2,000	2,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the court system by providing for the incurring of expenses involved in the impairment of fines, court costs and enforcement fees.

How Performance will be Assessed and End of Year Reporting Requirements

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

Justices of the Peace Association (M19)

Scope of Appropriation

This appropriation is limited to the cost of administrative services from the Royal Federation of Justices including training and rostering Justices of the Peace for court hearings, and training for Visiting Justices.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	450	450	450

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient provision of Justices of the Peace services by providing funding for the work performed by the Royal Federation of New Zealand Justices' Associations.

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 other expense is less than \$5 million.

Māori Land Court Judges' Salaries and Allowances PLA (M19)

Scope of Appropriation

This appropriation is limited to costs related to the terms and conditions of remuneration for Judges and acting warranted Judges in the Māori Land Court incurred pursuant to s.13 Te Ture Whenua Māori Land Act 1993.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,007	6,007	6,007

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the courts system by providing payment of salaries and allowances to the Māori Land Court judiciary.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional information is unlikely to be informative because this appropriation is solely for payments under s13 Te Ture Whenua Māori Land Act 1993.

Senior Courts Judges' Salaries and Allowances PLA (M19)

Scope of Appropriation

This appropriation is limited to the remuneration and allowances of Judges of the Supreme Court, Court of Appeal and High Court as authorised by section 135 of the Senior Courts Act 2016.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	46,491	46,491	46,821

Comparators for Restructured Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote, Type and Title of Appropriation			
Vote Courts: Non-Departmental Other Expenses Senior Courts Acting Judges' Salaries and Allowances PLA	330	330	-
Total	46,821	46,821	46,821

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the courts system by providing payment of salaries and allowances to Judges in the Supreme Court, Court of Appeal and High Court.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because this appropriation is solely for payments under the remuneration provisions of the Senior Courts Act 2016.

Tribunal Related Fees and Expenses (M19)

Scope of Appropriation

This appropriation is limited to funding remuneration, allowances, or fees for the Chairs, Members, Adjudicators and Assessors of Specialist Tribunals, and expenses incurred by those Chairs, Members, Adjudicators and Assessors in relation to Tribunal work.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,597	19,597	19,645

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the tribunals administered by the Ministry of Justice through the payment of remuneration, allowances, fees and expenses for Chairs, Members, Adjudicators, and Assessors of Specialist Tribunals.

How Performance will be Assessed and End of Year Reporting Requirements

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Ongoing Funding for the Operation of the Canterbury Earthquakes Insurance Tribunal	2019/20	(3,800)	2,500	2,255	2,266	-
Canterbury Earthquakes Insurance Tribunal	2019/20	2,260	-	-	-	-
Human Rights Review Tribunal - Increasing Access to Justice for People Whose Human Rights May Have Been Breached	2019/20	896	1,002	1,002	1,002	1,002

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

4 - Multi-Category Expenses and Capital Expenditure

Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (M19)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide courts, tribunals and other authorities services, including the collection and enforcement of fines and civil debts services.

Scope of Appropriation

Departmental Output Expenses

Collection and Enforcement of Fines and Civil Debts Services

This category is limited to the purchase of collection and enforcement of fines and civil debts services.

District Court Services

This category is limited to providing services that support the work of the District Court, including the Youth Court and Family Court.

Senior Courts Services

This category is limited to providing services that support the work of the Supreme Court, Court of Appeal and High Court.

Specialist Courts, Tribunals and Other Authorities Services

This category is limited to providing services that support the work of New Zealand's specialist courts, tribunals and authorities.

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	527,921	527,921	545,729
Departmental Output Expenses			
Collection and Enforcement of Fines and Civil Debts Services	57,519	57,519	59,830
District Court Services	281,823	281,823	293,765
Senior Courts Services	87,081	87,081	87,954
Specialist Courts, Tribunals and Other Authorities Services	101,498	101,498	104,180
Funding for Departmental Output Expenses			
Revenue from the Crown	474,838	474,838	494,580
Collection and Enforcement of Fines and Civil Debts Services	52,363	52,363	54,791
District Court Services	260,893	260,893	274,151
Senior Courts Services	75,266	75,266	76,477
Specialist Courts, Tribunals and Other Authorities Services	86,316	86,316	89,161

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	53,046	53,046	51,212
Collection and Enforcement of Fines and Civil Debts Services	5,156	5,156	5,039
District Court Services	20,930	20,930	19,614
Senior Courts Services	11,815	11,815	11,477
Specialist Courts, Tribunals and Other Authorities Services	15,145	15,145	15,082

Components of the Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental			
<i>Collection and Enforcement of Fines and Civil Debts Services</i>			
Collection and Enforcement of Fines	48,609	48,609	50,561
Collection and Enforcement of Civil Debt	8,910	8,910	9,269
Total	57,519	57,519	59,830
<i>District Court Services</i>			
Criminal Court	195,907	195,907	204,007
Family Court	66,375	66,375	69,385
Civil Court	19,541	19,541	20,373
Total	281,823	281,823	293,765
<i>Senior Court Services</i>			
High Court - Criminal	39,953	39,953	40,353
High Court - Civil	25,562	25,562	25,819
Supreme Court - Criminal	7,559	7,559	7,635
Supreme Court - Civil	7,464	7,464	7,539
Court of Appeal - Criminal	3,407	3,407	3,441
Court of Appeal - Civil	3,136	3,136	3,167
Total	87,081	87,081	87,954
<i>Specialist Courts, Tribunals and Other Authorities Services</i>			
Māori Land Court and Māori Land Information	32,019	32,019	32,730
Other Tribunals and Authorities	21,386	21,386	21,993
Waitangi Tribunal Services	11,482	11,482	11,807
Coroner Services	9,997	9,997	10,281
Disputes Tribunal	9,413	9,413	9,680
Environment Court	7,442	7,442	7,653
Tenancy Tribunal	7,425	7,425	7,636
Employment Court	2,334	2,334	2,400
Total	101,498	101,498	104,180

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an efficient and accessible system of courts, tribunals and other authorities, which is trusted by New Zealanders.

How Performance will be Assessed for this Appropriation

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Satisfaction of court users with court services and facilities (see Note 1)	80%	82%	80%
Percentage of juror survey responses that rate overall juror satisfaction as "satisfied" or better	90%	90%	90%
Percentage of category 3 and 4 criminal cases resolved within 12 months	90%	83%	90%

Note 1 - This survey is conducted biennially. The estimated actual is based off the result from 2018/19. The next survey is due in 2020/21.

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

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Collection and Enforcement of Fines and Civil Debts Services			
This category is intended to achieve efficient, accessible and responsive collections of fines, reparations and civil debt services that are trusted by the public			
Total amount of fines collected	\$165 million to \$185 million	\$219 million	At least \$180 million
Percentage of court-imposed and infringement fines collected or placed under arrangement within 4 months	80%	80%	80%
Civil enforcement applications processed in 3 days	90%	94%	90%
Percentage of Offender Levy collected or placed under arrangement within 4 months	75%	78%	75%
Percentage of debt that is under arrangement	43%	48%	45%
Average time to answer calls to the Contact Centre (mm:ss) (see Note 1)	01:30	0:40	1:30
District Court Services			
This category is intended to achieve efficient, accessible and responsive District Courts services that are trusted by the public.			
Percentage of Care of Children Act applications resolved within 12 months in the Family Court	75%	74%	75%
Percentage of category 2 criminal cases resolved within 3 months	70%	70%	70%

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of District Court criminal cases (including youth) disposed	110,000-130,000	128,200	>110,000
Number of civil cases disposed	16,000-19,000	18,500	>16,000
Number of Family Court substantive applications disposed	55,000-69,000	58,600	>55,000
Number of calls received by the 0800 victims of crime information line	23,000-25,000	29,300	17,000-19,000 (see Note 2)
Percentage of calls answered by the 0800 victims of crime information line answered within 30 seconds	85%	78%	80%
Average time to answer calls to the Registry Contact Centre (mm:ss) (see Note 3)	01:30	0:20	01:30
Dissolution of marriage applications processed within 6 days	90%	94%	90%
Applications to commence civil proceedings processed within 6 days	90%	98%	90%
Senior Courts Services			
This category is intended to achieve efficient, accessible and responsive Senior Courts services that are trusted by the public.			
Number of Supreme Court civil and criminal applications for leave to appeal and appeals disposed	70-200	167	100-200
Number of Court of Appeal civil and criminal appeals disposed	570-730	635	570-730
Number of High Court civil and criminal appeals disposed	1,200 - 1,500	1,589	1,400-1,700
Number of High Court civil and criminal cases disposed	2,100 - 2,700	2,359	2,100 - 2,700
Specialist Courts, Tribunals and Other Authorities Services			
This category is intended to achieve efficient, accessible and responsive specialist courts, tribunals and other authorities' services that are trusted by the public.			
<i>Accident Compensation Appeals District Court Registry (ACA DCR)</i>			
Percentage of Accident Compensation Appeals District Court Registry cases disposed	85%	90%	85%
<i>Alcohol Regulatory Licensing Authority</i>			
Percentage of Alcohol Regulatory Licensing Authority appeals and enforcements resolved within 6 months	75%	75%	75%
<i>Coronial Services Unit</i>			
Number of coronial cases disposed	3,100-3,300	3,200	>3,100
Percentage of coronial cases on hand under 12 months old	60%	51%	60%
<i>Disputes Tribunal</i>			
Number of Disputes Tribunal claims disposed	12,800-14,000	11,300	>12,000
Percentage of Disputes Tribunal claims disposed within 3 months	75%	67%	75%
Disputes Tribunal applications processed within 6 days	85%	88%	85%

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<i>Employment Court</i>			
Number of Employment Court cases disposed	150-180	260	>150
Percentage of Employment Court cases on hand under 12 months old	75%	70%	75%
<i>Environment Court</i>			
Number of Environment Court cases disposed	350-500	500	>350
Percentage of Environment Court cases on hand under 18 months old	75%	80%	75%
<i>Human Rights Review Tribunal</i>			
Percentage of Human Rights Review Tribunal cases disposed	New measure	New measure	80%
<i>Immigration and Protection Tribunal</i>			
Percentage of Immigration and Protection Tribunal cases disposed	90%	95%	90%
<i>Māori Land Court</i>			
Number of Māori Land Court and Māori Appellate Court applications disposed	5,700-5,900	5,100	>5,000
Percentage of Māori Land Court and Māori Appellate Court applications disposed within 12 months	80%	70%	80%
<i>Tenancy Tribunal</i>			
Number of Tenancy Tribunal applications resolved	18,300-20,200	14,000	>18,300
<i>Waitangi Tribunal</i>			
Percentage of Waitangi Tribunal claims processed within 30 days	90%	100%	90%
Percentage of Waitangi Tribunal urgent applications determined in 1 month of receipt of last submissions	90%	80%	90%
Number of Waitangi Tribunal reports completed to the Chief Historian's standard and by the agreed timeframes	5-10	10	5-10
Percentage of Waitangi Tribunal drafts completed to the Chief Historian's standard and by the agreed timeframes	90%	100%	90%

Note 1 - The 2019/20 measure referred to the contact centre as the Fines Contact Centre.

Note 2 - The Standard has been updated to align with the Service Level Agreement with the provider.

Note 3 - The 2019/20 measure referred to the contact centre as 0800 Courts.

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
<i>Collection and Enforcement of Fines and Civil Debts Services</i>						
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	-	785	303	307	313
Enhancing Court Security	2019/20	162	162	162	162	162
Improving Base Pay of Ministry of Justice Employees	2018/19	2,500	2,500	2,500	2,500	2,500
Ministry of Justice - Additional Investment	2018/19	1,465	1,994	2,239	2,239	2,239
<i>District Court Services</i>						
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	-	4,034	1,551	1,578	1,606
Addressing the Depreciation Impacts of Property Revaluations	2019/20	8,080	8,080	8,080	8,080	8,080
Towards a Safe and Effective Criminal Justice System: Initial Response to the Final Reports and Recommendations	2019/20	864	3,084	2,220	-	-
Initiatives Responding to the 15 March Terror Attacks: Additional Funding	2019/20	1,324	1,168	-	-	-
Improving the Justice Response to Sexual Violence Victims	2019/20	488	1,085	1,731	1,807	2,057
Alcohol and Other Drug Treatment Court - Operational Support 2019/20	2019/20	200	-	-	-	-
An Effective, Timely Crown Response to the Royal Commission of Inquiry into Historical Abuse in Care	2019/20	135	-	-	-	-
Enhancing Court Security	2019/20	6,723	6,723	6,723	6,723	6,723
Alleviating Depreciation Cost Pressure in the Justice System Due to Revaluation of Property	2019/20	2,200	2,200	2,200	2,200	2,200
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	3,626	3,441	3,483	3,483	3,483
Improving Base Pay of Ministry of Justice Employees	2018/19	6,378	6,378	6,378	6,378	6,378
Ministry of Justice - Additional Investment	2018/19	6,609	8,994	10,101	10,101	10,101
Youth Justice - Including 17 Year Olds in the Youth Justice System and Managing Remand Pressures	2018/19	108	34	63	63	63
<i>Senior Courts Services</i>						
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	-	1,150	442	450	458
Initiatives Responding to the 15 March Terror Attacks: Additional Funding	2019/20	1,266	892	-	-	-
An Effective, Timely Crown Response to the Royal Commission of Inquiry into Historical Abuse in Care	2019/20	65	-	-	-	-
Enhancing Court Security	2019/20	567	567	567	567	567
Improving Base Pay of Ministry of Justice Employees	2018/19	1,491	1,491	1,491	1,491	1,491
Ministry of Justice - Additional Investment	2018/19	1,845	2,512	2,820	2,820	2,820

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<i>Specialist Courts, Tribunals and Other Authorities Services</i>						
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	-	1,289	495	504	513
Ongoing Funding for the Operation of the Canterbury Earthquakes Insurance Tribunal	2019/20	-	1,300	1,013	1,000	-
Oranga Pāpori, Oranga Ōhanga mā te Whenua Māori Social and Economic Development Through Whenua Māori	2019/20	4,778	4,887	4,918	6,815	6,815
Initiatives Responding to the 15 March Terror Attacks: Additional Funding	2019/20	244	198	-	-	-
Enhancing Court Security	2019/20	648	648	648	648	648
Human Rights Review Tribunal - Increasing Access to Justice for People Whose Human Rights May Have Been Breached	2019/20	516	521	521	519	515
Canterbury Earthquakes Insurance Tribunal	2019/20	1,127	-	-	-	-
Improving Base Pay of Ministry of Justice Employees	2018/19	2,569	2,569	2,569	2,569	2,569
Ministry of Justice - Additional Investment	2018/19	2,148	2,923	3,282	3,282	3,282
Previous Government						
<i>Collection and Enforcement of Fines and Civil Debts Services</i>						
Investing in Policing - Safe, Confident and Resilient Communities	2017/18	1,800	2,000	2,000	2,000	2,000
<i>District Court Services</i>						
Investing in Policing - Safe, Confident and Resilient Communities	2017/18	6,000	11,000	11,000	11,000	11,000
Review of Family Violence Legislation	2017/18	4,719	5,616	6,469	6,466	5,766
Dunedin Courthouse - Capital Charge and Depreciation	2016/17	2,126	2,126	2,126	2,126	2,126
Harmful Digital Communications Act 2015 Implementation	2016/17	200	200	200	200	200
Christchurch Justice and Emergency Services Precinct	2016/17	12,712	12,712	12,712	12,712	12,712
<i>Senior Courts Services</i>						
Dunedin Courthouse - Capital Charge and Depreciation	2016/17	133	133	133	133	133
<i>Specialist Courts, Tribunals and Other Authorities Services</i>						
Dunedin Courthouse - Capital Charge and Depreciation	2016/17	149	149	149	149	149

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 of \$17.808 million is mainly due to:

- an increase of \$7.258 million for maintaining critical technology
- an increase of \$5.200 million for work with joint venture agencies on the Safe, Confident and Resilient Communities: Investing in Policing initiative

- an increase of \$4.356 million to maintain the capacity and capability of the Justice system to meet the ongoing demand for services
- a fiscally neutral adjustment of \$2.908 million to address increased security costs within the Courts, and
- an increase of \$2.200 million towards a safe and effective criminal justice system initiative, which includes preliminary work to establish an innovative courthouse in Tauranga.

This is partially offset by:

- a decrease of \$1.516 million relating to a reduction in capital charge following the sale and lease-back of land under treaty settlements
- a fiscally neutral adjustment in 2019/20 of \$828,000 for employees seconded to other government agencies
- an expense transfer from 2018/19 to 2019/20 of \$800,000 for the Human Rights Review Tribunal to address the backlog of cases, and
- a fiscally neutral adjustment in 2019/20 of \$775,000 to assist with hosting the 2020 International Association of Women Judges Conference in New Zealand, with costs reimbursed by third parties.

Memorandum Accounts

	2019/20		2020/21
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Second Hand Dealers and Pawnbrokers			
Opening Balance at 1 July	519	519	482
Revenue	195	195	300
Expenses	(232)	(232)	(237)
Transfers and Adjustments			
Closing Balance at 30 June	482	482	545
Legal Complaints Review Officers			
Opening Balance at 1 July	197	197	197
Revenue	1,759	1,759	1,759
Expenses	(1,759)	(1,759)	(1,759)
Transfers and Adjustments			
Closing Balance at 30 June	197	197	197

Vote Justice

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

APPROPRIATION ADMINISTRATOR: Ministry of Justice

RESPONSIBLE MINISTER FOR MINISTRY OF JUSTICE: Minister of Justice

Overview of the Vote

The Minister of Justice is responsible for appropriations in Vote Justice for the 2020/21 financial year covering the following:

Services provided directly by the Ministry of Justice:

- a total of nearly \$69 million on providing public defence services and the administration of legal services
- a total of nearly \$42 million on providing justice policy advice, sector leadership and public information on referendums
- a total of nearly \$34 million on the Justice and Emergency Agencies Property and Shared Services, and
- a total of just nearly \$6 million on reducing family violence and sexual violence.

Capital Expenditure:

- a total of over \$81 million on the purchase or development of assets by and for the use of the Ministry of Justice.

Services purchased from other providers:

- a total of nearly \$206 million on legal aid services
- a total of nearly \$98 million on purchasing services from the Electoral Commission
- a total of over \$48 million on purchasing justice advocacy, advice and promotion services from the Human Rights Commission, the Independent Police Conduct Authority, the Law Commission, the Privacy Commissioner, the Inspector-General of Intelligence and Security, the Criminal Cases Review Commission and Community Law Centres
- a total of nearly \$29 million on purchasing support for victims, protective fiduciary services and family dispute resolution services, and
- a total of nearly \$16 million on purchasing programmes to prevent and reduce crime and harm.

A total of nearly \$11 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 nearly \$9 million in revenue from the Lawyers and Conveyancers Special Fund.

The Minister for Māori Crown Relations is responsible for an appropriation in Vote Justice for 2020/21 covering:

- a total of \$11 million on providing policy advice and services to Ministers, strengthening Crown capability and supporting significant events that demonstrate and strengthen the Māori Crown relationship.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Administration of Legal Services (M42) This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.	29,554	29,554	29,504
Establishing the Criminal Cases Review Commission (M42) This appropriation is limited to establishing the Criminal Cases Review Commission.	911	911	40
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.	38,810	38,810	33,543
Public Defence Service (M42) This appropriation is limited to the provision of legal services by the Public Defence Service.	38,702	38,702	39,192
Public Provision of Referendum-Related Information (M42) 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	3,127
Reducing Family Violence and Sexual Violence (M42) This appropriation is limited to leading a whole-of-government approach to prevent, address and reduce family violence and sexual violence, as well as services and support to Ministers.	7,619	7,619	5,957
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.	15,428	15,428	11,203
Total Departmental Output Expenses	134,984	134,984	122,566
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.	89,110	89,110	81,250
Total Departmental Capital Expenditure	89,110	89,110	81,250
Non-Departmental Output Expenses			
Community Law Centres (M42) This appropriation is limited to funding programmes to support Community Law Centres.	13,260	13,260	15,307
Crime Prevention and Community Safety Programmes (M42) This appropriation is limited to the funding of programmes to prevent and reduce crime and harm.	15,431	15,431	15,954
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.	75,518	75,518	94,215

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Family Dispute Resolution Services (M42) This appropriation is limited to approved family dispute resolution services.	7,360	7,360	7,360
Inspector-General of Intelligence and Security (M42) This appropriation is limited to the administrative costs associated with the work of the Inspector General of Intelligence and Security.	1,293	1,293	1,389
Legal Aid (M42) This appropriation is limited to the payments of legal aid to approved providers.	201,698	201,698	205,674
Provision of Protective Fiduciary Services (M42) This appropriation is limited to the purchase of fiduciary services provided by the Public Trust as specified by statute where charges to the recipient, if any, will not meet the costs of the service.	2,627	2,627	3,617
Provision of Services from the Electoral Commission - Broadcasting PLA (M42) This appropriation is limited to funding to enable political parties to meet all or part of the cost of broadcasting election programmes. The appropriation for election broadcasting is a permanent legislative authority established under section 74 of the Broadcasting Act 1989.	-	-	3,605
Services from the Criminal Cases Review Commission (M42) This appropriation is limited to the independent review of suspected miscarriages of justice and any secondary functions outlined in statute.	801	801	3,987
Services from the Human Rights Commission (M42) This appropriation is limited to advocating and promoting respect for, and an understanding and appreciation of, human rights in New Zealand.	14,466	14,466	10,810
Services from the Independent Police Conduct Authority (M42) This appropriation is limited to investigating incidents and investigating and resolving complaints against the Police, and to upholding the rights of persons in Police detention.	5,171	5,171	5,700
Services from the Law Commission (M42) This appropriation is limited to advice on the review, reform and development of all aspects of the law in New Zealand.	3,993	3,993	3,993
Services from the Privacy Commissioner (M42) This appropriation is limited to privacy issues relating to the collection and disclosure of personal information and the privacy of individuals.	5,708	5,708	7,276
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).	10,717	10,717	9,544
Total Non-Departmental Output Expenses	358,043	358,043	388,431
Non-Departmental Other Expenses			
Impairment of Legal Aid Debt (M42) This appropriation is limited to the impairment of legal aid debt in accordance with Generally Accepted Accounting Practice.	9,531	9,531	9,531
Impairment of Offender Levy (M42) This appropriation is limited to allowances for the impairment of the Offender Levy in accordance with Generally Accepted Accounting Practice.	689	689	689
Remuneration for the Inspector-General and the Deputy Inspector-General of Intelligence and Security PLA (M42) This appropriation is limited to the remuneration and allowances of the Inspector-General and the Deputy Inspector-General as authorised by the Intelligence and Security Act 2017, Schedule 3, clause 9(1).	644	644	644

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Victims' Services (M42) This appropriation is limited to the provision of funding for entitlements and services for victims of crime.	10,066	10,066	8,499
Total Non-Departmental Other Expenses	20,930	20,930	19,363
Non-Departmental Capital Expenditure			
Capital Expenditure Criminal Cases Review Commission (M42) This appropriation is limited to capital investment in the establishment of the Criminal Cases Review Commission.	1,689	1,689	-
Total Non-Departmental Capital Expenditure	1,689	1,689	-
Multi-Category Expenses and Capital Expenditure			
Justice Policy Advice and Related Services MCA (M42) The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	26,807	26,807	27,594
<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.	20,443	20,443	21,135
<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).	6,364	6,364	6,459
Māori Crown Relations MCA (M98) The single overarching purpose of this appropriation is to support the strengthening of the relationship between Māori and the Crown.	6,785	6,785	11,000
<i>Departmental Output Expenses</i>			
<i>Policy Advice - Māori Crown Relations</i> This category is limited to advice (including second opinion advice and contributions to policy led by other agencies) to support decision making by Ministers on government policy matters relating to Māori Crown relations.	2,096	2,096	3,002
<i>Services to Ministers</i> This category is limited to the provision of support, information and services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to the Māori Crown relationship.	698	698	998
<i>Strengthening Crown Capability</i> This category is limited to the provision of services to strengthen Crown capability in building sustainable and productive Māori Crown relationships.	2,891	2,891	6,000
<i>Non-Departmental Output Expenses</i>			
<i>Supporting Significant Māori Events</i> This category is limited to providing funding for events that strengthen and display a Māori Crown relationship.	630	630	1,000
<i>Non-Departmental Other Expenses</i>			
<i>Supporting Iwi COVID-19 Responses</i> This category is limited to supporting iwi in their responses to the COVID-19 pandemic.	470	470	-
Total Multi-Category Expenses and Capital Expenditure	33,592	33,592	38,594
Total Annual Appropriations and Forecast Permanent Appropriations	638,348	638,348	650,204

Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Justice - Capital Injection (M42)	3,672	3,672	8,887

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Legal Aid - Continuing to Fund Legal Advice and Representation for People Who Need Legal Services but Cannot Afford Them	Legal Aid Non-Departmental Output Expenses	10,096	30,889	-	-	-
Delivering the General Election and Referendum(s) in 2020	Electoral Services Non-Departmental Output Expenses	27,828	12,007	-	-	-
Provision of Public Information for the 2020 Referendums	Public Provision of Referendum-Related Information Departmental Output Expenses	3,508	2,740	-	-	-
	Electoral Services Non-Departmental Annual Appropriation	1,407	3,252	-	-	-
	Justice Policy Advice and Related Services MCA	452	387	-	-	-
	Justice Policy Advice Departmental Output Expenses	452	387	-	-	-
Amendments to the Criminal Cases Review Commission Bill	Capital Expenditure Criminal Cases Review Commission Non-Departmental Capital Expenditure	1,689	-	-	-	-
	Establishing the Criminal Cases Review Commission Departmental Output Expenses	951	-	-	-	-
	Services from the Criminal Cases Review Commission Non-Departmental Output Expenses	801	-	-	-	-
Oranga Pāpori, Oranga Ōhanga mā te Whenua Māori	Ministry of Justice - Capital Injection Departmental Net Assets	2,107	-	-	-	-
Operation of the Criminal Cases Review Commission	Services from the Criminal Cases Review Commission Non-Departmental Output Expenses	-	3,987	3,987	3,987	3,987
Hate Speech and Discrimination	Services from the Human Rights Commission Non-Departmental Output Expenses	3,200	-	-	-	-

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Initiatives Responding to the 15 March Terror Attacks: Additional Funding	Support and Assistance provided by Victim Support to Victims of Crime Non-Departmental Output Expenses	2,010	-	-	-	-
	Victims' Services Non-Departmental Other Expenses	4,330	-	-	-	-
	Ministry of Justice - Capital Injection Departmental Net Assets	665	-	-	-	-
Privacy Commissioner - Being an Effective Modern Privacy Regulator	Services from the Privacy Commissioner Non-Departmental Output Expenses	-	1,116	1,232	1,232	1,232
Privacy Bill: Approval for Supplementary Order Paper	Services from the Privacy Commissioner Non-Departmental Output Expenses	738	1,190	1,190	1,190	1,190
Towards a Safe and Effective Criminal Justice System: Initial Response to the Final Reports and Recommendations	Public Defence Service Departmental Output Expenses	26	226	200	-	-
	Ministry of Justice - Capital Injection Departmental Net Assets	400	-	-	-	-
Violence Prevention for Diverse Communities	Reducing Family Violence and Sexual Violence Departmental Output Expenses	300	-	-	-	-
Improved Sustainability of Community Law Centres - Personnel Costs	Community Law Centres Non-Departmental Output Expenses	-	1,487	1,487	1,487	1,487
Independent Police Conduct Authority	Services from the Independent Police Conduct Authority Non-Departmental Output Expenses	-	950	950	950	950
Maintaining the Capability of the Office of the Inspector-General of Intelligence and Security	Inspector-General of Intelligence and Security Non-Departmental Output Expenses	-	141	141	141	141
Public Trust - Continuing Fiduciary Services to Vulnerable Clients	Provision of Protective Fiduciary Services Non-Departmental Output Expenses	-	990	990	990	990
Community Law Centres - Investment in Case Management and a Clearinghouse	Community Law Centres Non-Departmental Output Expenses	-	560	405	405	405

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Maintaining Critical Technology to Ensure the Delivery of Justice Services	Administration of Legal Services Departmental Output Expenses	-	381	146	149	152
	Sector Leadership and Support Departmental Output Expenses	-	148	57	58	59
	Public Defence Service Departmental Output Expenses	-	666	256	260	265
	Justice Policy Advice and Related Services MCA Justice Policy Advice	-	193	74	76	77
	Departmental Output Expenses	-	193	74	76	77
Provision of Effective Victim Services for Victims of the Christchurch Mosque Attacks	Support and Assistance provided by Victim Support to Victims of Crime Non-Departmental Output Expenses	-	1,000	-	-	-
Total Initiatives		60,508	62,310	11,115	10,925	10,935

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	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	289,211	326,702	376,173	384,100	493,027	493,027	122,566	388,431	510,997	404,698	423,531	452,222
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	14,681	37,862	6,853	5,668	20,930	20,930	-	19,363	19,363	18,313	18,313	18,313
Capital Expenditure	204,232	136,579	93,526	87,129	90,799	90,799	81,250	-	81,250	81,250	81,250	81,250
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
Output Expenses	21,807	24,004	27,900	32,397	33,122	33,122	37,594	1,000	38,594	34,578	33,580	33,781
Other Expenses	-	-	-	-	470	470	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	529,931	525,147	504,452	509,294	638,348	638,348	241,410	408,794	650,204	538,839	556,674	585,566
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	36,832	30,590	28,930	26,051	32,009	32,009	N/A	31,632	31,632	31,558	31,558	31,558
Capital Receipts	-	-	-	-	200	200	N/A	200	200	200	200	200
Total Crown Revenue and Capital Receipts	36,832	30,590	28,930	26,051	32,209	32,209	N/A	31,832	31,832	31,758	31,758	31,758

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

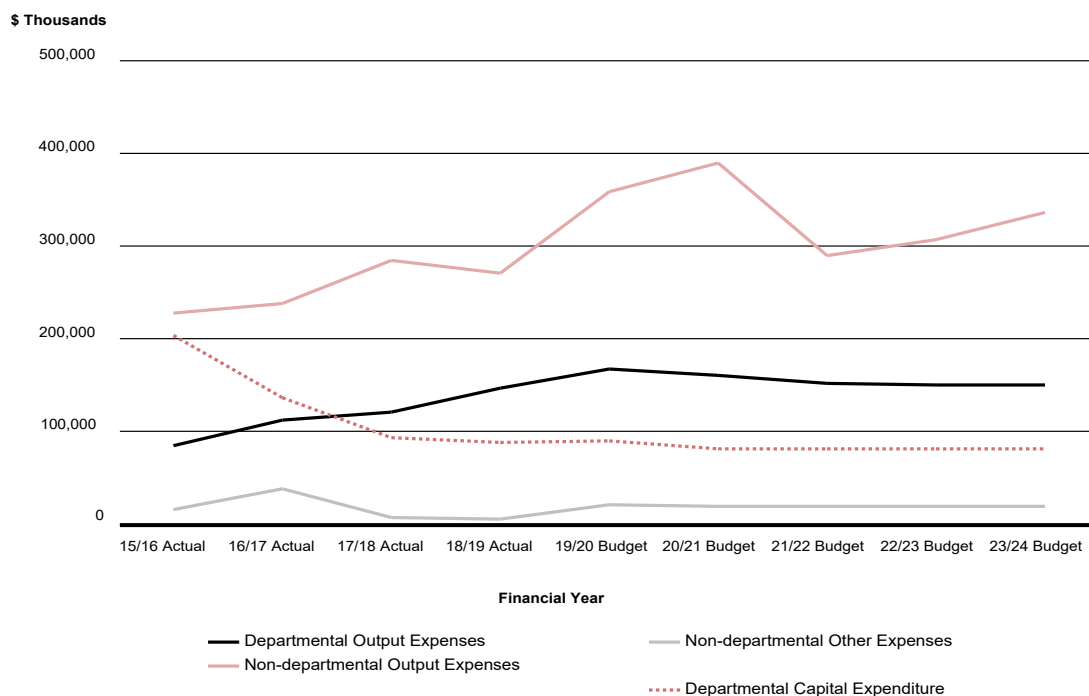
Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

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

1.3 - Analysis of Significant Trends

Total Vote: All Appropriations

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



Source: Ministry of Justice

Output Expenses

Non-departmental output expenses represent over 75% of total output expenses. Legal Aid is the largest single item in this category. Legal Aid costs have risen from \$137 million in 2015/16 to budgeted costs of nearly \$206 million for 2020/21, reflecting the increase in legal aid applications being granted. There are also significant fluctuations in this category for the Electoral Services that align to the triennial electoral cycle, with over \$94 million budgeted for 2020/21. Additional funding has been added for the cost of referendums that will coincide with the election, the Cannabis Legalisation and Control Bill and the End of Life Choice Act 2019.

Departmental output expenses have also increased over the trend period. The most significant increase has been for the Justice and Emergency Agencies Property and Shared Services established in 2016/17 to cover the cost of running the Justice Precinct in Christchurch. Approximately one third of this cost is recovered through tenants of the site.

The Ministry is working across agencies and towards the transformation of the justice system through the Hāpaitia te Oranga Tangata - the Safe and Effective Justice Programme. In 2018/19 two new key appropriations were established - the Reducing Family Violence and Sexual Violence appropriation and the Māori Crown Relations appropriation is to support strengthening the relationship between Māori and the Crown.

Capital Expenditure

Capital expenditure has reduced over the last few years, reflecting the completion of the Christchurch Justice and Emergency Services Precinct build in 2017/18 and recent investment in cell safety to remove ligature points from custodial areas.

Other Expenses

Other Expenses largely covers the actuarial calculation for the impairment of legal aid debt and entitlements and services for victims of crime. In 2017/18 a one-off cost of nearly \$28 million was recognised to transfer to other governments relevant seized assets recovered under the Criminal Proceeds (Recovery) Act 2009.

Crown Revenue and Capital Receipts

The largest item in non-tax revenue relates to recoveries and interest from legally aided persons.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Administration of Legal Services (M42)

Scope of Appropriation

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

Expenses and Revenue

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	29,554	29,554	29,504
Revenue from the Crown	29,110	29,110	29,271
Revenue from Others	444	444	233

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased trust in the justice system by providing responsive and accessible legal services.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of legal aid applications processed	New measure	New measure	80,000 - 90,000
Legal aid applications for criminal cases assessed within one working day (see Note 1)	90%	97%	90%
Legal aid applications for family cases assessed within 3 working days (see Note 1)	90%	93%	90%
Legal aid applications for civil cases assessed within 5 working days - excluding Waitangi Tribunal proceedings applications (see Note 1)	85%	90%	85%

Note 1 - Applications that are incomplete when received are excluded from this measure.

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	-	381	146	149	152
Improving Base Pay of Ministry of Justice Employees	2018/19	1,039	1,039	1,039	1,039	1,039
Previous Government						
Review of Family Violence Legislation	2017/18	732	751	788	704	504

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		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	911	911	40
Revenue from the Crown	911	911	40
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		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Criminal Cases Review Commission will be established by the date confirmed by Parliament	Achieved	Achieved	Achieved

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Amendments to the Criminal Cases Review Commission Bill	2019/20	951	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 of \$871,000 is due to the completion of the establishment phase of the Commission which is expected to become operational from 1 July 2020. An expense transfer of \$40,000 from 2019/20 to 2020/21 was made to cover costs associated with both project closure and secretariat services to the Project Steering Committee, that has agreed to meet for a further two meetings in July and August.

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		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	38,810	38,810	33,543
Revenue from the Crown	25,907	25,907	20,640
Revenue from Others	12,903	12,903	12,903

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a public facility with justice and emergency services that are modern, accessible, resilient and people-centred, and provide for improved joint outcomes and service delivery.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Services meet the standards agreed with the other agencies (see Note 1)	Achieved	Achieved	Achieved

Note 1 - The standards agreed between the Ministry of Justice and the other agencies is set out in co-location agreements with these agencies.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Previous Government						
Christchurch Justice and Emergency Services Precinct	2016/17	26,357	26,703	27,066	27,538	27,538

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 of \$5.267 million is mainly due to an expense transfer of \$5.619 million from 2018/19 to 2019/20 of the operating surplus to offset operating cost pressures.

Public Defence Service (M42)

Scope of Appropriation

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

Expenses and Revenue

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	38,702	38,702	39,192
Revenue from the Crown	38,511	38,511	39,062
Revenue from Others	191	191	130

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	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of hours per annum Public Defence Service provides duty lawyer supervision and duty lawyer service in courts where the Public Defence Service operates	16,000-17,000 hours	16,000-17,000 hours	16,000-17,000 hours
Average cost of PAL 1 cases (see Note 1)	<=1,200.00	\$1,023.14	<=\$1,200.00
Number of new cases accepted during the year	15,000-16,000	14,900	15,000-16,000

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	-	666	256	260	265
Improving the Justice Response to Sexual Violence Victims	2021/22	-	-	753	707	655
Alcohol and Other Drug Treatment Court - Operational Support 2019/20	2019/20	200	-	-	-	-
Towards a Safe and Effective Criminal Justice System: Initial Response to the Final Reports and Recommendations	2019/20	26	226	200	-	-
Improving Base Pay of Ministry of Justice Employees	2018/19	1,198	1,198	1,198	1,198	1198

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		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,960	3,960	3,127
Revenue from the Crown	3,960	3,960	3,127
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		2020/21
	Final Budgeted Standard	Estimated Actual	Budget 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)	Achieved	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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Provision of Public Information for the 2020 Referendums	2019/20	3,508	2,740	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 of \$833,000 is due to the phasing of the work programme leading up to the general election.

Reducing Family Violence and Sexual Violence (M42)

Scope of Appropriation

This appropriation is limited to leading a whole-of-government approach to prevent, address and reduce family violence and sexual violence, as well as services and support to Ministers.

Expenses and Revenue

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,619	7,619	5,957
Revenue from the Crown	7,619	7,619	5,957
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve coordinated, efficient and effective efforts to reduce family violence and sexual violence.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
The satisfaction of the Parliamentary Under-Secretary to the Minister of Justice (Domestic and Sexual Violence issues) with the quality of support and advice provided by the Joint Venture, supported by the Joint Venture Business Unit	At least 8/10	8/10	At least 8/10
The satisfaction of the Joint Venture of the Social Wellbeing Board (Family Violence and Sexual Violence) with the advice and support provided by the Joint Venture Business Unit	At least 8/10	8/10	At least 8/10

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Violence Prevention for Diverse Communities	2019/20	300	-	-	-	-
Supporting the Leadership, Governance and Accountability of the Family Violence and Sexual Violence Joint Venture	2019/20	5,000	5,000	5,000	5,000	5,000
Integrated Community Responses	2019/20	284	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 of \$1.662 million is mainly 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, and
- 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.

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		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,428	15,428	11,203
Revenue from the Crown	14,772	14,772	11,074
Revenue from Others	656	656	129

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The satisfaction of the Minister of Justice and Associate Minister of Justice with the quality of support and advice provided by the Ministry in relation to its management of Crown entities and agencies	At least 8/10	8/10	At least 8/10
The satisfaction of the Justice Sector Leadership Board with the leadership, advice and support provided by the Ministry	At least 8/10	8/10	At least 8/10
An annual prison population projection report is published on the Ministry of Justice website (see Note 1)	Published by 31 March 2020	Published by 31 March 2020	Published by 31 March 2021
The satisfaction of the Chief Victims Advisor with the advice and support provided by the Ministry	At least 8/10	8/10	At least 8/10
The satisfaction of the Minister of Justice with the quality of support, advice and sector leadership for the strategic reform of the justice system	New measure	New measure	At least 8/10
The satisfaction of the Minister of Justice with the quality of support, advice, investment and management of contestable funds across the justice sector	New measure	New measure	At least 8/10
Publish at least two annual reports based on findings from the New Zealand Crime and Victims Survey and at least one evaluation report to provide a comprehensive picture on the justice system and victim experience in New Zealand (see Note 1)	New measure	New measure	Achieved
Produce and publish every six months - crime and justice Tier 1 statistics (see Note 1)	New measure	New measure	Achieved
Number of formal relationships developed and progressed with iwi and Māori organisations to progress specific partnership opportunities agreed with those organisations	New measure	New measure	At least 8

Note 1 - To enable planning and policy decision-making across the justice sector.

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	-	148	57	58	59
Improving Base Pay of Ministry of Justice Employees	2018/19	520	520	520	520	520
Youth Offending - Services to Reduce Offending Initiative to be Led by Oranga Tamariki	2017/18	(353)	(355)	(355)	(355)	(355)
Previous Government						
Burglary Prevention and Reduction Services	2017/18	298	300	300	300	300
Youth Offending - Services to Reduce Offending	2017/18	353	355	355	355	355

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 of \$4.225 million is mainly due to:

- one-off funding of \$2.620 million in 2019/20 from the Effective Justice Fund tagged contingency to sustain and broaden the public conversation on criminal justice reform through the Hāpaitia te Oranga Tangata - the Safe and Effective Justice Programme
- one-off funding of \$1.025 million in 2019/20 from the Effective Justice Fund tagged contingency for the completion of the Engagement and Advisory workstreams within the Hāpaitia te Oranga Tangata - the Safe and Effective Justice Programme, and
- 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 timing of the external advisory group's final report.

This was partially offset by:

- an increase of \$148,000 for maintaining critical technology to ensure the delivery of Justice services.

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		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	58,039	58,039	54,250
Intangibles	31,071	31,071	27,000
Other	-	-	-
Total Appropriation	89,110	89,110	81,250

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient management of the Ministry of Justice's assets in support of the provision of the Ministry's outputs.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the Ministry's investment plan.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 of \$7.860 million is primarily due to funding in 2019/20 for the Whenua Māori project. This was primarily for computer software to support Māori Land Court processes, as part of the joint project lead by Te Puni Kōkiri.

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

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	1,384,023	1,362,397	
Capital Injections	3,672	8,887	In 2020/21 \$3.875 million related to an increase in the number of District Court Judges and \$5.012 million to improve the justice response to sexual violence victims.
Capital Withdrawals	(25,261)	-	Return of land proceeds under sale and lease-back arrangements related to Treaty Settlements in 2019/20.
Surplus to be Retained (Deficit Incurred)	(37)	63	Projected net (deficit)/surplus for memorandum accounts for the year.
Other Movements	-	-	
Closing Balance	1,362,397	1,371,347	

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,260	13,260	15,307

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

	2019/20		2020/21
	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	45,500	30,000-35,000 (see Note 1)
Percentage of casework clients who report that the service helped them understand their options	90%	99%	90%
Number of participants in law-related education sessions (see Note 1)	30,000-35,000	30,000	20,000-25,000 (see Note 1)
Percentage of law-related education sessions delivered to local Māori, rūpū, hapū and iwi and community groups or providers who aim to support and develop Māori	45%	48%	45%

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

End of Year Performance Reporting

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

Service Providers

Services will be delivered by Community Law Centres.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Improved Sustainability of Community Law Centres - Personnel Costs	2020/21	-	1,487	1,487	1,487	1,487
Community Law Centres - Investment in Case Management and a Clearinghouse	2020/21	-	560	405	405	405
Free Community Legal Services - Continuing to Help Improve Access to Justice	2018/19	2,180	2,180	2,180	2,180	2,180

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 of \$2.047 million is due to:

- an increase of \$1.487 million to improve sustainability of Community Law Centres through salary adjustments for staff, and
- an increase of \$560,000 for a new case management system and a pro-bono clearinghouse to address unmet legal needs and improve access to justice for vulnerable New Zealanders.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,431	15,431	15,954

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of Harmful Digital Communication complaints resolved by the approved agency	65%	63%	65%

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	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Organisations				
Restorative Justice Providers	9,356	9,356	9,519	TBC
Community Safety Programmes	6,075	6,075	6,435	30 June 2021
Total	15,431	15,431	15,954	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Oho Ake - Expanding the Programme to Prevent Offending by Tamariki and Rangatahi in the Eastern Bay of Plenty	2019/20	250	250	250	250	250
Burglary Prevention and Hardening Services - Transfer to Police and Corrections	2018/19	(9,528)	(13,252)	(13,252)	(13,252)	(13,252)
Youth Offending - Services to Reduce Offending - Initiative to be Led by Oranga Tamariki	2017/18	(3,729)	(4,972)	(4,972)	(4,972)	(4,972)
Previous Government						
Review of Family Violence Legislation	2018/19	2,456	2,479	2,501	2,509	2,509
Burglary Prevention and Hardening Services	2017/18	9,528	13,252	13,252	13,252	13,252
Youth Offending-Services to Reduce Offending	2017/18	3,729	4,972	4,972	4,972	4,972
Implementation of the Legislation - Harmful Digital Communications Act	2016/17	3,900	3,900	3,900	3,900	3,900

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	75,518	75,518	94,215

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

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
More people take part in the electoral process			
Number of people enrolled (daily average for the period)	3.24 million	3.25 million	3.41 million
Number of 18-24 year olds enrolled (daily average for the period)	0.270 million	0.277 million	0.325 million
Percentage of enrolment transactions that are conducted digitally	15%	>15%	35%
Percentage of advisory opinions issued within 5 working days	95%	95%	95%
People have trust and confidence in our electoral system			
Key General Election 2020 milestones achieved	New measure	New measure	Achieved
Adherence to the Commission's quality assurance practices around the integrity of the roll	New measure	New measure	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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Provision of Public Information for the 2020 Referendums	2019/20	1,407	3,252	-	-	-
Delivering the General Election and Referendum(s) in 2020	2019/20	27,828	12,007	-	-	-
Ensuring the Stable Delivery of New Zealand's Parliamentary Electoral System and Providing Enrolment Services on Election Day	2019/20	15,548	36,279	8,249	15,548	48,487
Referendum on the Legalisation of Cannabis	2019/20	3,138	10,301	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 of \$18.697 million is due to:

- an increase of \$7.163 million for 2020/21 to ensure successful delivery of a referendum on the Cannabis Legalisation and Control Bill
- an increase of \$4.910 million for the delivery of the 2020 General Elections

- the rollout of \$4.779 million for the variable baseline for general election expenses which occurs every three years, and
- an increase of \$1.845 million for 2020/21 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.

Family Dispute Resolution Services (M42)

Scope of Appropriation

This appropriation is limited to approved family dispute resolution services.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,360	7,360	7,360

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of participants completing Parenting Through Separation	4,800-5,200	4,800	4,800-5,200
Percentage of Family Dispute Resolution participants reaching an agreement on completion of mediation (includes partial and full)	80%	77%-79%	80%

End of Year Performance Reporting

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

Service Providers

Services will be delivered by Family Dispute Resolution Services providers.

Inspector-General of Intelligence and Security (M42)

Scope of Appropriation

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

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,293	1,293	1,389

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the administration associated with the work of the Inspector-General of Intelligence and Security.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989, as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Maintaining the Capability of the Office of the Inspector-General of Intelligence and Security	2020/21	-	141	141	141	141
Maintaining the Capability of the Office of the Inspector-General of Intelligence and Security	2019/20	351	351	351	351	351

Legal Aid (M42)

Scope of Appropriation

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

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	201,698	201,698	205,674

Components of the Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Legal Aid - criminal cases	112,892	112,892	115,465
Legal Aid - family cases	51,525	51,525	52,928
Legal Aid - Waitangi cases	17,163	17,163	17,163
Duty solicitors and police detention legal assistance	13,883	13,883	13,883
Legal Aid - civil cases	6,235	6,235	6,235
Total	201,698	201,698	205,674

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of legal aid cases granted (excluding the Public Defence Service)	New measure	New Measure	61,000 - 67,000

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

Services will be delivered by approved Legal Aid Service Providers.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Specialist Responses to Strangulation	2020/21	-	1,600	1,600	1,600	1,600
Legal Aid - Continuing to Fund Legal Advice and Representation for People Who Need Legal Services but Cannot Afford Them	2019/20	10,096	30,889	-	-	-
Improving the Justice Response to Sexual Violence Victims	2021/22	-	-	2,555	2,295	2,114
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	2,225	2,225	2,225	2,225	2,225
Legal Aid Continuing to Fund Legal Advice and Representation for People Who Need Legal Services but Cannot Afford Them	2018/19	21,820	-	-	-	-

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Previous Government						
Review of Family Violence Legislation	2018/19	6,171	7,574	8,883	9,261	9,261
Investing in Policing- Safe, Confident and Resilient Communities	2017/18	5,000	7,000	7,000	7,000	7,000
Funding for Increasing Eligibility for Civil Legal Aid	2016/17	5,753	5,753	5,753	5,753	5,753
Funding Received to Enable the Revision of Criminal Fee Schedules	2016/17	4,920	4,920	4,920	4,920	4,920

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 of \$3.976 million is mainly due to:

- an increase of \$2 million for the Safe, Confident and Resilient Communities - Investing in Policing initiative, and
- an increase of \$1.600 million related to prosecutions for non-fatal strangulation cases.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,627	2,627	3,617

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Hours to manage and advise individuals under the Protection of Personal Property Rights Act	7,500	7,500	7,500
Hours to manage and advise on small estates and trusts	4,400	4,400	4,400

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Public Trust - Continuing Fiduciary Services to Vulnerable Clients	2020/21	-	990	990	990	990

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 of \$990,000 is to maintain obligations to vulnerable clients referred by the courts under the Protection of Personal and Property Rights Act 1988.

Provision of Services from the Electoral Commission - Broadcasting PLA (M42)

Scope of Appropriation

This appropriation is limited to funding to enable political parties to meet all or part of the cost of broadcasting election programmes. The appropriation for election broadcasting is a permanent legislative authority established under section 74 of the Broadcasting Act 1989.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	3,605

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of broadcasting of election programmes by political parties under the Broadcasting Act 1989.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 of \$3.605 million is due to triennial funding provided in an election year to cover the cost of political party election broadcasting campaigns.

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		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	801	801	3,987

What is Intended to be Achieved with this Appropriation

The 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 other expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Operation of the Criminal Cases Review Commission	2020/21	-	3,987	3,987	3,987	3,987
Amendments to the Criminal Cases Review Commission Bill	2019/20	801	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 of \$3.186 million is mainly due to additional funding of \$3.987 million for the ongoing operation 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.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,466	14,466	10,810

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective advocacy and promotion of human rights in New Zealand by the Human Rights Commission.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Human rights education, promotion, and advocacy programmes that are delivered effectively			
The number of downloads and access to Commission digital information	7% increase to baseline	17% increase to baseline (see Note 1)	7% increase to baseline (see Note 1)
Legal interventions in courts and tribunals promote human rights			
The Commission participates as an intervener in a minimum 2 legal cases per year	New measure	New measure	At least 2 legal cases per year
Human rights enquiries and complaints received are advanced and concluded within the agreed timeframes			
Responsive and timely resolution of enquiries and complaints as measured by the percentage of complaints of unlawful discrimination closed within one year	80%	90%	80%
Customer satisfaction with the mediation process	75%	78%	75%
Applications for legal representation under the Human Rights Act 1993 and referrals received under the Privacy Act 1993, and associated litigations are progressed within the agreed timeframes and in accordance with expected professional legal standards			
Percentage of applications decided within four months of receipt of the section 82 material from the Human Rights Commission, where applicable	New measure	New measure	80%

Note 1 - Baseline is 12,000.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Restoring the Human Rights Commission's Ability to Respond to Human Rights Issues	2019/20	1,700	1,414	1,899	1,933	1,933
Hate Speech and Discrimination	2019/20	3,200	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 of \$3.656 million is mainly due to a fiscally neutral adjustment of \$3.200 million in 2019/20 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.

Services from the Independent Police Conduct Authority (M42)

Scope of Appropriation

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

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,171	5,171	5,700

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective provision of services by the Independent Police Conduct Authority.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Independent, high quality and timely investigations and reviews			
Reviews of category B cases will be completed by the Authority within 28 days of receiving the file or final report from the Police	90%	40%	90%
Independent investigations carried out by the IPCA will be concluded as soon as practicable, within 12 months	90%	30%	90%
Independent investigations carried out by the IPCA will be concluded as soon as practicable, within 24 months	99%	90%	99%
Make recommendations for improved Police conduct, policies, practices and procedures, and monitor acceptance and implementation of those recommendations			
All systemic issues identified by the IPCA relating to police practices, policies and procedures are raised and discussed with Police, and appropriate recommendations made where required, before the closure of the case	100%	100%	100%
Monitor places of Police detention			
All systemic custodial management issues 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	100%	100%	100%
Reviews of Police audits of District Custodial Management files, being conducted bi-monthly according to a programme agreed with Police are completed within 60 days	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Independent Police Conduct Authority in the Authority's Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Independent Police Conduct Authority	2020/21	-	950	950	950	950
Independent Police Conduct Authority - Additional Investment	2018/19	560	639	686	686	686

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 of \$529,000 is mainly due to an increase of \$950,000 to enable the authority to consider more online comments made on the Police's "Expression of Dissatisfaction" on-line form, and through the "Praise and Complaint" process that are being notified to the Independent Police Conduct Authority.

This was partially offset by a fiscally neutral adjustment of \$500,000 in 2019/20 from the Crime Prevention and Community Safety Programmes appropriation to address cost pressures.

Services from the Law Commission (M42)

Scope of Appropriation

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

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,993	3,993	3,993

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

The Commission is undertaking a review of its performance measures for the Statement of Intent and the Statement of Performance Expectations for completion by 30 June 2020. Performance measures will be added through the Supplementary Estimates of Appropriations 2020/21.

End of Year Performance Reporting

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

Services from the Privacy Commissioner (M42)

Scope of Appropriation

This appropriation is limited to privacy issues relating to the collection and disclosure of personal information and the privacy of individuals.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,708	5,708	7,276

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Guidance, education and awareness			
Public enquiries received and answered	8,000	8,500	8,500
Respond to all enquiries within 2 working days	95%	95%	95%
Media enquiries received and answered	New measure	New measure	250
Number of people completing education modules on the online system	New measure	New measure	5,000
Presentations at conferences and seminars	New measure	New measure	90
Policy and Research			
The percentage of externally reviewed policy, information sharing and information matching files that are rated as 3.5 out of 5 or better for quality	85%	85%	85%
Compliance			
Number of complaints received	800	740	800
The percentage of complaints files closed by settlement between the parties	40%	65%	40%
The percentage of externally reviewed complaints investigations that rate as 3.5 out of 5 or better for quality	85%	85%	85%
Percentage of open files greater than 6 months old at year end	10%	10%	10%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Privacy Commissioner - Being an Effective Modern Privacy Regulator	2020/21	-	1,116	1,232	1,232	1,232
Privacy Bill: Approval for Supplementary Order Paper	2019/20	738	1,190	1,190	1,190	1,190

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 of \$1.568 million is due to:

- an increase of \$1.116 million for the Privacy Commission to meet new components of the Privacy Act 2019, and
- an increase of \$452,000 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).

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,717	10,717	9,544

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

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Total number of victims supported	22,000-28,000	28,000	22,000-28,000
Percentage of victims of serious crime who reported a positive difference in one or more pre-determined impact (see Note 1)	90%	92%	90%
Percentage of victims rating the support provided by Victim Support as being either 'helpful' or 'very helpful'	90%	90%	90%

Note 1 - the pre-determined impacts are 'felt listened to', 'less stressed', 'more in control' and 'more confident'.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Provision of Effective Victim Services for Victims of the Christchurch Mosque Attacks	2020/21	-	1,000	-	-	-
Initiatives Responding to the 15 March Terror Attacks: Additional Funding	2019/20	2,010	-	-	-	-
Wraparound Support for Victims of Serious Crime - Ensuring Safe and Effective Justice and Improved Mental Health Outcomes	2019/20	1,087	1,713	1,713	1,713	1,713
Victim Support Services - Additional Investment	2018/19	2,327	2,512	2,512	2,512	2,512

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 of \$1.173 is mainly due to a decrease of \$1.010 million for services and grants provided by Victim Support resulting from increased demand following the Christchurch terror attacks.

3.4 - Non-Departmental Other Expenses

Impairment of Legal Aid Debt (M42)

Scope of Appropriation

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

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,531	9,531	9,531

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

Impairment of Offender Levy (M42)

Scope of Appropriation

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

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	689	689	689

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

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

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

Scope of Appropriation

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

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	644	644	644

What is Intended to be Achieved with this Appropriation

The purpose of this appropriation is to meet the remuneration and allowances of the Inspector-General and the Deputy Inspector-General as determined by the Remuneration Authority.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for remuneration, allowances and expenses of the Inspector General as authorised by clause 9 of Schedule 3 of the Intelligence and Security Act 2017.

Victims' Services (M42)

Scope of Appropriation

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

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,066	10,066	8,499

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of victims who received grants	2,500-3,500	3,800	2,500-3,500
Number of high-risk primary victims of family violence who have received a National Home Safety Service home safety upgrade	400	400	400
Percentage of National Home Safety Service clients reporting no further family violence at home at the point of service conclusion	85%	85%	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	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Organisations				
New Zealand Council of Victim Support Groups ("Victim Support")	8,971	8,971	TBC	TBC
National Home Safety Service (National Collective of Independent Women's Refuges)	1,992	1,992	TBC	TBC
Accident Compensation Corporation	190	190	190	30 June 2021
Skylight Trust	113	113	TBC	TBC
Total	11,266	11,266		

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Initiatives Responding to the 15 March Terror Attacks: Additional Funding	2019/20	4,330	-	-	-	-
Whānau Protect - National Home Safety Service	2018/19	1,992	1,842	1,992	1,992	1,992
Victim Support Services - Additional Investment	2018/19	1,300	1,300	1,300	1,300	1,300

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 of \$1.567 million is mainly due to:

- one-off funding of \$4.330 million in 2019/20 for services and grants provided by Victim Support resulting from increased demand following the Christchurch terror attacks.

This is partially offset by:

- an expense transfer of \$1.200 million from 2019/20 to 2020/21 of unspent funding for Victims Services, and
- an increase of \$626,000 in 2020/21 for the expansion of Homicide Caseworker Services.

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		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,807	26,807	27,594
Departmental Output Expenses			
Justice Policy Advice	20,443	20,443	21,135
Legal and Ministerial Services	6,364	6,364	6,459
Funding for Departmental Output Expenses			
Revenue from the Crown	26,135	26,135	27,159
Justice Policy Advice	19,922	19,922	20,798
Legal and Ministerial Services	6,213	6,213	6,361
Revenue from Others	672	672	435
Justice Policy Advice	521	521	337
Legal and Ministerial Services	151	151	98

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

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
The satisfaction of the Minister of Justice, the Minister for Courts, the Associate Minister of Justice, the Associate Minister for Courts, and the Parliamentary Under-Secretary to the Minister of Justice (Domestic and Sexual Violence issues) with policy advice and related services, as per the common satisfaction survey	At least 4/5	4/5	At least 4/5

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

	2019/20		2020/21
Assessment of Performance	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			
The satisfaction of the Minister of Justice with the policy advice service, as per the common satisfaction survey	At least 4/5	4/5	At least 4/5
<i>Quality of policy advice papers</i>			
An average score for policy advice papers that are assessed (see Note 1)	3.5/5	3.5/5	3.5/5
Percentage of policy advice papers that are assessed score 3 or higher out of 5 (see Note 1)	80%	80%	80%
Percentage of policy advice papers that are assessed score 4 or higher out of 5 (see Note 1)	40%	40%	40%
Percentage of policy advice papers that are assessed score 2.5 or less out of 5 (see Note 1)	<20%	<20%	<20%
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 with the quality of legal advice, as per the common satisfaction survey	At least 8/10	8/10	At least 8/10
The satisfaction of the Minister of Justice, the Minister for Courts, the Associate Minister of Justice, the Associate Minister for Courts and the Parliamentary Under-Secretary to the Minister of Justice (Domestic and Sexual Violence issues) with ministerial services, as per the common satisfaction survey	At least 8/10	8/10	At least 8/10

Note 1 - 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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Justice Policy Advice						
<i>Current Government</i>						
Maintaining Critical Technology to Ensure the Delivery of Justice Services	2020/21	-	193	74	76	77
Improving the Justice Response to Sexual Violence Victims	2020/21	-	150	-	-	-
Provision of Public Information for the 2020 Referendums	2019/20	452	387	-	-	-
Improving Base Pay of Ministry of Justice Employees	2018/19	922	922	922	922	922
<i>Previous Government</i>						
Review of Family Violence Legislation	2017/18	-	150	150	150	150
Legal and Ministerial Services						
<i>Current Government</i>						
Improving Base Pay of Ministry of Justice Employees	2018/19	325	325	325	325	325
<i>Previous Government</i>						
Anti-Money Laundering and Countering Financing of Terrorism - Phase II	2017/18	430	250	250	250	250
Statutory Administrative Scheme to Expunge Historical Homosexual Convictions	2017/18	200	200	200	-	-

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		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,785	6,785	11,000
Departmental Output Expenses			
Policy Advice - Māori Crown Relations	2,096	2,096	3,002
Services to Ministers	698	698	998
Strengthening Crown Capability	2,891	2,891	6,000
Non-Departmental Output Expenses			
Supporting Significant Māori Events	630	630	1,000
Non-Departmental Other Expenses			
Supporting Iwi COVID-19 Responses	470	470	-
Funding for Departmental Output Expenses			
Revenue from the Crown	5,685	5,685	10,000
Policy Advice - Māori Crown Relations	2,096	2,096	3,002
Services to Ministers	698	698	998
Strengthening Crown Capability	2,891	2,891	6,000

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
How performance will be assessed for the MCA as a whole			
The satisfaction of the Minister for Māori Crown Relations: Te Arawhiti and the Minister for Treaty of Waitangi Negotiations with the strengthening of the relationship between Māori and the Crown, as per the common satisfaction survey	At least 8/10	8/10	At least 8/10

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

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Policy Advice - Māori Crown Relations			
The satisfaction of the Minister for Māori Crown Relations: Te Arawhiti with the policy advice service, as per the common satisfaction survey	At least 4/5	4/5	At least 4/5
<i>Quality of policy advice papers</i>			
An average score for policy advice papers that are assessed (see Note 1)	3.5/5	3.5/5	3.5/5
Percentage of policy advice papers that are assessed score 3 or higher out of 5 (see Note 1)	80%	80%	80%
Percentage of policy advice papers that are assessed score 4 or higher out of 5 (see Note 1)	40%	40%	40%
Percentage of policy advice papers that are assessed score 2.5 or less out of 5 (see Note 1)	<20%	<20%	<20%
Services to Ministers			
This category is intended to achieve efficient and effective services to support decision-making by Ministers on ministerial matters, in discharging their portfolio responsibilities			
The satisfaction of the Minister for Māori Crown Relations: Te Arawhiti with ministerial services, as per the common satisfaction survey	At least 8/10	8/10	At least 8/10
Strengthening Crown Capability			
This category is intended to support the Minister for Māori Crown Relations: Te Arawhiti in helping government to better engage with Māori on matters of importance by lifting capability across the public sector			
Number of engagement processes advised on	50	50	50
Number of agencies signing up to capability plans	New measure	New measure	15
Number of people signed up to use Te Haeata (see Note 1)	New measure	New measure	700
Number of legislated settlements published on Te Haeata	New measure	New measure	100%
Non-Departmental Output Expenses			
Supporting Significant Māori Events			
This category is intended to provide support for a small number of large events that demonstrate and strengthen the Māori Crown relationship			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as annual expenditure under this category for Non-Departmental output expenses is less than \$5 million			
Non-Departmental Other Expenses			
Supporting Iwi COVID-19 Responses			
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.

Note 2 - Te Haeata - the Settlement Portal, is an online record of Treaty settlement commitments, to help agencies and settled groups to search for and manage settlement commitments.

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Policy Advice - Māori Crown Relations						
<i>Current Government</i>						
Supporting the Māori Crown Relations: Te Arawhiti Portfolio	2019/20	1,650	2,550	2,550	2,250	2,250
Improving Base Pay of Ministry of Justice Employees	2018/19	25	25	25	25	25
Services to Ministers						
<i>Current Government</i>						
Supporting the Māori Crown Relations: Te Arawhiti Portfolio	2019/20	550	850	850	750	750
Improving Base Pay of Ministry of Justice Employees	2018/19	8	8	8	8	8
Strengthening Crown Capability						
<i>Current Government</i>						
Supporting the Māori Crown Relations: Te Arawhiti Portfolio	2019/20	3,300	5,100	5,100	4,500	4,500
Improving Base Pay of Ministry of Justice Employees	2018/19	50	50	50	50	50
Supporting Significant Māori Events						
<i>Current Government</i>						
Ngā Kaupapa Matua - Supporting and Celebrating Te Ao Māori Significant Events	2019/20	1,000	1,000	1,000	1,000	1,000

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 of \$4.215 million is mainly due to:

- an increase of \$3 million to strengthen the Crown's capability to engage meaningfully with Māori through the Office for Māori Crown Relations - Te Arawhiti, and
- a fiscally neutral transfer of \$1.200 million in 2019/20 to Vote Māori Development to support the COVID-19 Māori Response Package.

Vote Parliamentary Counsel

APPROPRIATION MINISTER(S): Attorney-General (M5)

APPROPRIATION ADMINISTRATOR: Parliamentary Counsel Office

RESPONSIBLE MINISTER FOR PARLIAMENTARY COUNSEL OFFICE: Attorney-General

Overview of the Vote

The Attorney-General is responsible for appropriations in Vote Parliamentary Counsel for the 2020/21 financial year covering the following:

- a total of just over \$20 million for the provision of law drafting services, which includes legislative drafting assistance to Pacific Island nations, undertaking 3-yearly programmes of statute law revision, administering legislation that the PCO is responsible for, and access to legislation in both paper and electronic form, and
- a total of just under \$3 million for the purchase or development of assets by and for the use of the Parliamentary Counsel Office.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Drafting of and Access to Legislation (M5)	-	-	20,423
This appropriation is limited to the drafting and publishing of and providing access to legislation, and examining and providing advice and assistance on the design, drafting, and publication of legislation, and any other related functions directed by the Attorney-General.			
Total Departmental Output Expenses	-	-	20,423
Departmental Capital Expenditure			
Parliamentary Counsel Office - Capital Expenditure PLA (M5)	400	400	2,830
This appropriation is limited to the purchase or development of assets by and for the use of the Parliamentary Counsel Office, as authorised by section 24(1) of the Public Finance Act 1989.			
Total Departmental Capital Expenditure	400	400	2,830
Multi-Category Expenses and Capital Expenditure			
Drafting and Access to Legislation MCA (M5)	20,423	20,423	-
The single overarching purpose of this appropriation is to provide for the drafting and publishing of legislation for the Government, Parliament, and the public.			
Departmental Output Expenses			
Access to Legislation	4,500	4,500	-
The category is limited to providing free public access to legislation and disclosure statements via the internet, supplying Government Bills and Supplementary Order Papers; publishing and distributing legislation; reprinting legislation with the amendments incorporated.			
Law Drafting Services	15,923	15,923	-
This category is limited to drafting legislation, examining and reporting on local Bills and private Bills and drafting amendments to them, providing advice on the drafting of legislation and on disallowable instruments that are not drafted by the PCO, providing legislative drafting assistance to Pacific Island nations, undertaking 3-yearly programmes of statute law revision, and administering the Legislation Act 2012 and any other legislation PCO is responsible for.			
Total Multi-Category Expenses and Capital Expenditure	20,423	20,423	-
Total Annual Appropriations and Forecast Permanent Appropriations	20,823	20,823	23,253

Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Parliamentary Counsel Office - Capital Injection (M5)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

This part provides trend information for the vote.

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	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	18,827	19,549	19,578	18,639	20,423	20,423	20,423	-	20,423	20,423	20,423	20,423
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	336	2,284	877	1,472	400	400	2,830	-	2,830	2,830	2,830	2,830
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	19,163	21,833	20,455	20,111	20,823	20,823	23,253	-	23,253	23,253	23,253	23,253
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

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

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

	2015/16 Adjustments \$000	2016/17 Adjustments \$000	2017/18 Adjustments \$000	2018/19 Adjustments \$000	2019/20 Final Budgeted Adjustments \$000	2019/20 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	18,827	19,549	19,578	18,639	20,423	20,423
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	(18,827)	(19,549)	(19,578)	(18,639)	(20,423)	(20,423)
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

1.3 - Analysis of Significant Trends

The decrease in capital expenditure in 2019/20 reflects the reduced activity relating to the New Zealand Legislation System and the Access to Secondary Legislation Project.

With effect from 1 July 2020, the appropriation structures in Vote Parliamentary Counsel will change from a multi category appropriation to a single departmental output expense appropriation but this will not affect the PCO's total appropriation. This change relates to Cabinet's directive to consolidate appropriations as the first step of modernising the public finance system [CAB-19-MIN-0439.01 refers]. Parliamentary Counsel Office has worked with the Treasury to develop the new appropriation structures.

1.4 - Reconciliation of Changes in Appropriation Structure

Establishment of a single Departmental Output Expense appropriation. This was Step 1 of the Financial Management and Accountability Changes (Appropriation Consolidation).

		Old Structure		New Structure		
2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
Drafting and Access to Legislation MCA	-	Transferred from Drafting and Access to Legislation Departmental Output Expense	20,423	Drafting of and Access to Legislation	20,423	20,423
Access to Legislation	4,500	Transferred to Drafting of and Access to Legislation Departmental Output Expense	(4,500)		-	-
Law Drafting Services	15,923	Transferred to Drafting of and Access to Legislation Departmental Output Expense	(15,923)		-	-
Total Changes in Appropriations	20,423		-		20,423	20,423

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Drafting of and Access to Legislation (M5)

Scope of Appropriation

This appropriation is limited to the drafting and publishing of and providing access to legislation, and examining and providing advice and assistance on the design, drafting, and publication of legislation, and any other related functions directed by the Attorney-General.

Expenses and Revenue

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	20,423
Revenue from the Crown	-	-	20,223
Revenue from Others	-	-	200

Comparators for Restructured Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote, Type and Title of Appropriation			
Parliamentary Counsel: Multi-Category Expenses and Capital Expenditure: Drafting and Access to Legislation	20,423	20,423	-
Total	20,423	20,423	20,423

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of high quality legislation that is readily available to all New Zealanders.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Attorney-General is satisfied that the quality and timeliness standards, as listed below in Note 1, have been achieved	The Attorney-General is satisfied	The Attorney-General is satisfied	The Attorney-General is satisfied
The proportion of select committees we survey that rate the quality and timeliness standards as four or better on a scale of one to five, with one being very dissatisfied and five being very satisfied (see Note 2)	90%	90%	90%
Free public access to the New Zealand Legislation (NZL) website is available 24 hours a day, 7 days a week	99%	99%	99%

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Drafting tool availability for the Office of the Clerk and Inland Revenue Department staff (see Note 3)	92%	99%	99%
Legislation is published in printed and electronic forms within set timeframes (see Note 4)	100%	99%	100%
All Bills on the annual legislation programme in category 1 (that must be passed or introduced as a matter of law in the current calendar year) and category 2 (that must be passed in the current calendar year) are drafted (see Note 5)	100%	100%	100%
The proportion of instructing departments and agencies we survey that rate the quality and timeliness standards, as listed below in Note 6, as four or better on a scale of one to five, with one being very dissatisfied and five being very satisfied	90%	90%	90%
Pacific Island instructors are satisfied that the quality and timeliness standards, as listed in Note 7, have been achieved as determined by survey responses from relevant Pacific Island instructors	Pacific Island instructors are satisfied	Pacific Island instructors are satisfied	Pacific Island instructors are satisfied
In regards to the 3-yearly revision programme, the Attorney-General is satisfied that the quality and timeliness standards, as listed below in Note 8, have been achieved	The Attorney-General is satisfied	The Attorney-General is satisfied	The Attorney-General is satisfied
In regards to the 3-yearly revision programme, relevant instructing departments and agencies are satisfied that the quality and timeliness standards, as listed below in Note 9, have been achieved	Instructing departments and agencies are satisfied	Instructing departments and agencies are satisfied	Instructing departments and agencies are satisfied

Some performance measures above have had minor wording changes since the Estimates of Appropriations 2019/20.

Performance for this Appropriation will be assessed through the performance measures listed above. These measures will be reported on in the PCO's Annual Report for 2020/21.

Note 1 -

The quality standards are that:

- the electronic database of Acts (both as enacted and with their amendments incorporated), legislative instruments (both as made and with their amendments incorporated), Bills, and Supplementary Order Papers (SOPs) is up to date
- Bills, SOPs, Acts of Parliament, and legislative instruments are published to the standard required by Parliament
- Bills and legislative instruments are legally effective, clear, consistent with other legislation, the general law, and international law
- Bills and legislative instruments are consistent with the policy they implement, legal principle, the New Zealand Bill of Rights Act 1990, and the Human Rights Act 1993, and
- advice given on matters relating to the provision of legislative drafting services, including advice on legislative drafting, parliamentary procedure, executive government process, and the law, is sound, practical, and clear.

The timeliness standard is that:

- Bills, legislative instruments, and SOPs are drafted in accordance with time frames set by, or agreed with, the Government, select committees, instructing departments and agencies.

Note 2

The quality standard is that:

- advice given on matters relating to the provision of legislative drafting services, including explaining the changes made by the revision tracked version of a Bill, is objective, accurate, and sufficient.

The timeliness standard is that:

- revision tracked documents are provided for the Select Committee in accordance with deadlines set by or negotiated with the committee.

Note 3 - A 100% budget standard is not appropriate as system outages are required for planned upgrades.

Note 4 - The measure of timeliness is that the following will be available on the New Zealand Legislation (NZL) website within one working day:

- all new Government Bills introduced into the House
- after the printed version is made available to the House, all subsequent versions of Bills
- after they have been circulated to Members of Parliament, all SOPs, and
- after they are notified in the New Zealand Gazette, all legislative instruments.

within five working days:

- of introduction or release, all Government Bills and SOPs are published
- of assent, all Acts are available on the NZL website, and
- of being made, all legislative instruments are published.

within ten working days:

- of assent, all Acts are published.

Note 5 - The measure of quantity is demand driven and will vary from year to year.

Note 6 - The quality standards are that:

- the legislation produced is drafted as clearly and simply as possible
- the legislation produced is legally effective
- the instructing department or agency is satisfied with the final product, and
- advice on legislative drafting matters is provided in a professional, impartial, and responsive manner.

The timeliness standard is that:

- drafts of legislation are produced within agreed deadlines.

Note 7 - The quality standard is that:

- advice given on matters relating to the provision of legislative drafting services is objective, accurate, and sufficient.

The timeliness standard is that:

- legislation is provided to Pacific Island instructors in accordance with agreed deadlines.

Note 8 - The quality standards for the 3-yearly revision programme is that:

- all certified revision Bills and their accompanying certificates have been provided to the Attorney-General in accordance with section 33 of the Legislation Act 2012.

The timeliness standard is that:

- legislation, as outlined in the agreed 3-yearly revision programme, is drafted within agreed deadlines.

Note 9 - The quality standards for the 3-yearly revision programme are that:

- the legislation produced is drafted as clearly and simply as possible
- the legislation produced is legally effective, and
- the revision Bill does not change the effect of the law, except as authorised by section 31(2A)(a) or (b) of the Legislation Act 2012.

The timeliness standard is that:

- legislation, as outlined in the agreed 3-yearly revision programme, is drafted within agreed deadlines.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Parliamentary Counsel Office in its Annual Report to be presented in the House.

2.3 - Departmental Capital Expenditure and Capital Injections

Parliamentary Counsel Office - Capital Expenditure PLA (M5)

Scope of Appropriation

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

Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	200	200	200
Intangibles	200	200	2,630
Other	-	-	-
Total Appropriation	400	400	2,830

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve investment in the renewal and replacement of life-expired assets in support of the delivery of the Parliamentary Counsel Office's services.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the PCO's intention to continue with the Access to Secondary Legislation Project. The main activities will include establishing a portal for agencies to lodge information about their secondary legislation with the PCO and the full text of it in a format suitable for publication on the NZ legislation website; making changes to the NZ Legislation website, supporting agencies that administer secondary legislation to adopt the portal and lodge details of all their secondary legislation for the first time, and to establish the service delivery capability in PCO to support users of the portal on an ongoing basis.

Performance will be assessed by whether the Access to Secondary Legislation Project has been successfully completed and expenditure is in accordance with the PCO's strategic and business plans.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Parliamentary Counsel Office in its Annual Report to be presented in the House.

*Capital Injections and Movements in Departmental Net Assets***Parliamentary Counsel Office**

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	15,091	15,091	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	15,091	15,091	

Vote Police

APPROPRIATION MINISTER(S): Minister of Police (M51)

APPROPRIATION ADMINISTRATOR: New Zealand Police

RESPONSIBLE MINISTER FOR NEW ZEALAND POLICE: Minister of Police

Overview of the Vote

The Minister of Police is responsible for appropriations in the Vote for 2020/21 financial year covering the following:

- a total of over \$684 million (31.0% of the Vote) for Investigations and Case Resolution
- a total of over \$546 million (24.7% of the Vote) for Primary Response Management
- a total of over \$470 million (21.3% of the Vote) for Crime Prevention Services
- a total of \$400 million (18.1% of the Vote) for Road Safety Programme
- a total of almost \$102 million (4.6% of the Vote) for Capital Expenditure
- a total of over \$4 million (0.2% of the Vote) for Policy Advice and Ministerial Services, and
- a total of \$100,000 for a contribution to the United Nations Drug Control Programme and Compensation for Confiscated Firearms.

The Minister of Police is also responsible for a Capital injection of nearly \$14 million for the New Zealand Police.

The Department expects to collect a total of \$77 million of Crown revenue in 2020/21, largely arising from traffic infringement fees. These are collected on an agency basis for the Crown.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Road Safety Programme (M51) This appropriation is limited to the delivery of road safety education and enforcement of road safety legislation as set out in the New Zealand Road Safety Programme.	377,671	377,671	400,613
Case Resolution and Support to Judicial Process (M51) Delivery of services for: prosecuting criminal cases; resolving non-criminal cases; executing court orders; fines warrants; arrest warrants; escorting and holding people in police cells following arrest; the custody and escort of arrested; remand and sentenced prisoners as directed by the court; and the care, and when necessary, the temporary custody of people with mental health problems.	161,693	161,693	-
General Crime Prevention Services (M51) Delivery of services to the community, to help prevent crime including: providing advice to reduce the risk of personal harm and increase the security of property; youth focused crime prevention and community safety services; vetting services for other agencies; firearms licensing; and dealing with lost and found property.	271,060	271,060	-
Investigations (M51) Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.	484,994	484,994	-
Police Primary Response Management (M51) Communication Centres providing advice and information to callers, dispatching response vehicles to calls for assistance and the initial attendance at incidents and emergencies.	490,038	490,038	-
Specific Crime Prevention Services and Maintenance of Public Order (M51) Delivery of specific crime prevention activities undertaken by Police that target risk areas, including: strategies which focus on reducing repeat victimisation for violence, burglary and vehicle offences; maintaining order at demonstrations and public events; providing security to court staff, witnesses and accused persons; providing security services at domestic airports and for international flights; deploying staff overseas; providing secretarial support to the Pacific Islands Chiefs of Police; and proactive patrolling.	197,638	197,638	-
Total Departmental Output Expenses	1,983,094	1,983,094	400,613
Departmental Other Expenses			
Compensation for Confiscated Firearms (M51) Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.	10	10	10
Total Departmental Other Expenses	10	10	10
Departmental Capital Expenditure			
New Zealand Police - Capital Expenditure PLA (M51) This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Police, as authorised by section 24(1) of the Public Finance Act 1989.	150,000	150,000	101,945
Total Departmental Capital Expenditure	150,000	150,000	101,945

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
United Nations Drug Control Programme (M51) United Nations Drug Control Programme contribution.	100	100	100
Total Non-Departmental Other Expenses	100	100	100
Multi-Category Expenses and Capital Expenditure			
Policing Services MCA (M51) The single overarching purpose of this appropriation is to reduce crime by delivering effective and efficient policing services that are responsive to communities.	-	-	1,706,511
<i>Departmental Output Expenses</i>			
<i>Crime Prevention</i> This category is limited to delivery of services to the community to help prevent crime and delivery of specific crime prevention activities that target risk areas.	-	-	470,473
<i>Investigations and Case Resolution</i> This category is limited to investigative services to prosecute and resolve suspected or reported crime, and provision of custodial activities.	-	-	684,806
<i>Policy Advice and Ministerial Services</i> This category is limited to providing policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	-	-	4,584
<i>Primary Response Management</i> This category is limited to providing advice and information to requests for service, responding to calls for service and service requests, and the initial response to incidents and emergencies.	-	-	546,648
Policy Advice and Ministerial Services MCA (M51) 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.	6,979	6,979	-
<i>Departmental Output Expenses</i>			
<i>Ministerial Services</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy-making responsibilities).	1,521	1,521	-
<i>Policy Advice</i> This category is limited to the provision of policy advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.	5,458	5,458	-
Total Multi-Category Expenses and Capital Expenditure	6,979	6,979	1,706,511
Total Annual Appropriations and Forecast Permanent Appropriations	2,140,183	2,140,183	2,209,179

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Firearms buy-back scheme (M51) This appropriation is limited to expenses incurred in buying back or paying for the permanent modification of firearms, magazines and parts that are prohibited by the Arms (Prohibited Firearms, Magazines, and Parts) Amendment Act 2019. Commences: 15 April 2019 Expires: 30 June 2020	Original Appropriation	150,000
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	150,000
	Actual to 2018/19 Year End	150,000
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Police - Capital Injection (M51)	9,990	9,990	14,044

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
2019-21 Road Safety Partnership Programme	Road Safety Programme Departmental Output Expense	51,056	62,219	-	-	-
APEC 21 Security Programme	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	10,491	16,515	40,873	-	-
	New Zealand Police - Capital Injection	258	8,368	-	-	-
Increased administration costs for Firearms buy-back	General Crime Prevention Services Departmental Output Expense	13,400				
Effective Justice Fund - Te Pae Oranga	General Crime Prevention Services Departmental Output Expense	5,000	-	-	-	-
Next Generation Critical Communications (NGCC): Replacing Emergency Services Critical Communications	Policing Services (MCA) - Primary Response Management Multi-Category Expenses and Capital Expenditure	-	4,204	14,790	14,929	13,970
Proceeds of Crime Fund - Recovery of Legal Costs for Civil Actions taken under the Criminal Proceeds (Recovery) Act 2009	Investigations Departmental Output Expense	3,556	-	-	-	-
15 March Terror Attacks - Management of Leave Movements	Case Resolution and Support to Judicial Process Departmental Output Expense	354	-	-	-	-
	General Crime Prevention Services Departmental Output Expense	413	-	-	-	-
	Investigations Departmental Output Expense	974	-	-	-	-
	Police Primary Response Management Departmental Output Expense	1,147	-	-	-	-
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expenses	408	-	-	-	-
	Policy Advice and Ministerial Services (MCA): Ministerial Services Multi-Category Expenses and Capital Expenditure	2	-	-	-	-

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
	Policy Advice and Ministerial Services (MCA): Policy Advice Multi-Category Expenses and Capital Expenditure	8	-	-	-	-
Proceeds of Crime Fund - Aggravated Robbery	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expenses	1,908	-	-	-	-
Effective Justice Fund - Targeted Case Progression	Case Resolution and Support to Judicial Process Departmental Output Expense	1,086	1,111	-	-	-
Specialist Responses To Strangulation - Addressing Family Violence	Policing Services (MCA) - Investigations and Case Resolution Multi-Category Expenses and Capital Expenditure	-	575	575	575	575
Proceeds of Crime Fund - Cross Sector Coordination - Organised Crime	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure	-	262	258	-	-
	Policing Services (MCA) - Investigations and Case Resolution Multi-Category Expenses and Capital Expenditure	-	501	492	-	-
	Policing Services (MCA) - Primary Response Management Multi-Category Expenses and Capital Expenditure	-	8	8	-	-
Proceeds of Crime Fund - Drug, Alcohol and Mental Health Support	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure	-	211	205	209	-
	Policing Services (MCA) - Investigations and Case Resolution Multi-Category Expenses and Capital Expenditure	-	257	250	255	-
Proceeds of Crime Fund - Covert Operations Group	Investigations Departmental Output Expense	260	325	325	-	-
	Police Primary Response Management Departmental Output Expense	4	5	5	-	-
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expenses	136	170	170	-	-
Oho Ake expansion - funding transferred from Vote Justice	General Crime Prevention Service Departmental Output Expense	250	250	250	250	250

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Proceeds of Crime Fund - Rotorua Whānau Harm and Drug Harm Reduction Programme	Policing Services (MCA) - Crime Prevention Multi-Category and Capital Expenditure	-	103	103	95	-
	Policing Services (MCA) - Investigations and Case Resolution Multi-Category and Capital Expenditure	-	125	127	116	-
Return to Crown - Road Safety Programme	Case Resolution and Support to Judicial Process Departmental Output Expense	(721)	(667)	(667)	(667)	(667)
	Investigations Departmental Output Expense	(1,934)	(1,790)	(1,790)	(1,790)	(1,790)
	Police Primary Response Management Departmental Output Expense	(2,399)	(2,221)	(2,221)	(2,221)	(2,221)
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expenses	(789)	(730)	(730)	(730)	(730)
	Policy Advice and Ministerial Services (MCA): Ministerial Services Multi-Category Expenses and Capital Expenditure	(5)	(5)	(5)	(5)	(5)
	Policy Advice and Ministerial Services (MCA): Policy Advice Multi-Category Expenses and Capital Expenditure	(14)	(14)	(14)	(14)	(14)
Total Initiatives		84,849	89,782	53,004	11,002	9,368

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	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	314,690	322,246	333,019	341,031	377,671	377,671	400,613	-	400,613	330,539	333,228	332,909
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	100	100	100	100	110	110	10	100	110	110	110	110
Capital Expenditure	87,583	76,930	71,564	272,797	150,000	150,000	101,945	-	101,945	101,945	101,945	101,945
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
Output Expenses	1,251,488	1,280,605	1,353,790	1,475,719	1,612,402	1,612,402	1,706,511	-	1,706,511	1,733,012	1,731,304	1,721,690
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,653,861	1,679,881	1,758,473	2,089,647	2,140,183	2,140,183	2,209,079	100	2,209,179	2,165,606	2,166,587	2,156,654
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	80,382	75,891	74,744	101,833	77,000	77,000	N/A	77,000	77,000	77,000	77,000	77,000
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	80,382	75,891	74,744	101,833	77,000	77,000	N/A	77,000	77,000	77,000	77,000	77,000

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

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

	2015/16 Adjustments \$000	2016/17 Adjustments \$000	2017/18 Adjustments \$000	2018/19 Adjustments \$000	2019/20 Final Budgeted Adjustments \$000	2019/20 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(1,247,361)	(1,275,707)	(1,349,175)	(1,470,694)	(1,605,423)	(1,605,423)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	1,247,361	1,275,707	1,349,175	1,470,694	1,605,423	1,605,423
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

1.3 - Analysis of Significant Trends

Between 2020/21 and 2023/24, Departmental appropriations will decrease by \$52.525 million (2.5%).

The decrease largely relates to:

- 2019-21 Road Safety Partnership Programme \$62.219 million - funding approved over the three-year term of programme to 2020/21 only
- APEC 21 Security Programme \$22.751 million - time limited funding up to 2021/22, and
- Ensuring Safe, Consistent and Effective Responses to Family Violence in every community \$19.250 million - lower funding profile in outer years.

These were partially offset by Striving Towards 1800 new Police \$73.500 million - funding towards the 2017 New Zealand Labour Party and New Zealand First Coalition Agreement goal to "Strive Towards adding 1800 new Police Officers over three years and commit to a serious focus on combatting organized crime and drugs".

Departmental appropriations increased by \$421.803 million (26.9%) between 2015/16 to 2019/20.

This was mainly due to:

- Safe, Confident and Resilient Communities: Investment in Policing \$108.616 million
- Police Constabulary and Employee Bargaining \$77.621 million
- Road Safety Programme \$62.502 million
- Striving Towards 1800 New Police \$56.700 million
- funding approved in Budget 2015 and Budget 2016 for increased personnel costs \$45.300 million
- implementation of the Firearms Buy-Back Scheme \$18.013 million
- increased administration costs for firearms buy-back \$13.400 million
- Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community \$17.468 million, and
- Radio Assurance - Ensure the Operation of Emergency Services Critical Communications Radio Networks \$10.001 million.

1.4 - Reconciliation of Changes in Appropriation Structure

		Old Structure		New Structure		
2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
Departmental Output Expenses						
General Crime Prevention Services	271,060	Transferred to Policing Services MCA - Crime Prevention	(271,060)		-	-
Specific Crime Prevention Services and Maintenance of Public Order	197,638	Transferred to Policing Services MCA - Crime Prevention	(197,638)		-	-
Case Resolution and Support to Judicial Process	161,693	Transferred to Policing Services MCA - Investigations and Case Resolution	(161,693)		-	-
Investigations	484,994	Transferred to Policing Services MCA - Investigations and Case Resolution	(484,994)		-	-
Police Primary Response Management	490,038	Transferred to Policing Services MCA - Primary Response Management	(490,038)		-	-
Multi-Category Expenses and Capital Expenditure						
Policy Advice and Ministerial Services MCA						
Departmental Output Expenses						
- Ministerial Services	1,521	Transferred to Policing Services MCA - Policy Advice and Ministerial Services	(1,521)		-	-
- Policy Advice	5,458	Transferred to Policing Services MCA - Policy Advice and Ministerial Services	(5,458)		-	-
				Multi-Category Expenses and Capital Expenditure		
				Policing Services MCA		
				Departmental Output Expenses		
		Transferred from General Crime Prevention Services	271,060	- Crime Prevention	468,698	470,473
		Transferred from Specific Crime Prevention Services and Maintenance of Public Order	197,638			
		Transferred from Case Resolution and Support to Judicial Process	161,693	- Investigations and Case Resolution	646,687	684,806

		Old Structure		New Structure		
2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
		Transferred from Investigations	484,994			
		Transferred from Police Primary Response Management	490,038	- Primary Response Management	490,038	546,648
		Transferred from Policy Advice and Ministerial Services MCA - Ministerial Services	1,521	- Policy Advice and Ministerial Services	6,979	4,584
		Transferred from Policy Advice and Ministerial Services MCA - Policy Advice	5,458			
Total Changes in Appropriations	1,612,402		-		1,612,402	1,706,511

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Road Safety Programme (M51)

Scope of Appropriation

This appropriation is limited to the delivery of road safety education and enforcement of road safety legislation as set out in the New Zealand Road Safety Programme.

Expenses and Revenue

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	377,671	377,671	400,613
Revenue from the Crown	377,671	377,671	400,613
Revenue from Others	-	-	-

Components of the Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Other High Risk Behaviour	112,196	112,196	119,012
Network Maintenance & Efficiency	94,292	94,292	100,020
Speed	85,570	85,570	90,768
Impaired Driving	62,748	62,748	66,560
Restraints	17,556	17,556	18,622
Distraction	3,134	3,134	3,324
Vulnerable Road Users	2,175	2,175	2,307
Total	377,671	377,671	400,613

What is Intended to be Achieved with this Appropriation

This appropriation is intended to reduce the harm from crashes through the delivery of the Road Policing Programme, ensure that the public has trust and confidence in Police and that they are satisfied with Police services.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Quantity			
Number of officer issued enforcement actions (infringement notices, summons, and written warnings) per 10,000 population relating to:			
• Impaired driving (alcohol, drugs, log-books and work-time)	55 to 65	60	55 to 65
• Restraints	75 to 90	83	75 to 90
• Mobile phones	40 to 60	50	40 to 60
• Speed	480 to 500	490	480 to 500
• Other 'high risk' driving behaviours	270 to 300	285	270 to 300
Number of breath tests conducted	1,600,000 to 2,000,000	1,800,000	Greater than 2,000,000
Number of blood samples tested for drugs resulting from compulsory impairment tests	350 to 400	375	350 to 400
Number of emergency traffic events responded to	40,000 to 50,000	45,000	40,000 to 50,000
Number of non-emergency traffic events responded to	240,000 to 260,000	250,000	240,000 to 260,000
Quality			
Number of supported resolutions:			
• Compliance completed	31,950 to 33,540	32,700	31,950 to 33,540
• Referral to driver licensing programme (DLP)	2,500 to 2,620	2,560	2,500 to 2,620
• Referral to Te Pae Oranga (TPO)	1,135 to 1,380	1,250	1,135 to 1,380
• Written Traffic Warning	34,515 to 36,240	35,350	34,515 to 36,240
Percentage of eligible traffic offences resolved by way of supported resolution (including warnings, compliance, diversion, TPO, DLP)	7% to 12%	10%	7% to 12%
Percentage of survey respondents who had contact with Police at the roadside that agree they were treated fairly	87% to 91%	88%	87% to 91%
Timeliness			
Percentage of fatal notifications submitted to the MoT within 24 hours of crash or death.	100%	100%	100%
Median response time to emergency traffic events:			
• Urban policing areas	7 minutes to 8 minutes	7 minutes 30 seconds	7 minutes to 8 minutes
• Rural policing areas (includes the Greater Auckland Motorway system)	11 minutes to 13 minutes	12 minutes	11 minutes to 13 minutes
Time taken for 90% of emergency traffic events to be attended			
• Urban policing areas	10 minutes	10 minutes	10 minutes
• Rural policing areas (includes the Greater Auckland Motorway system)	30 minutes	30 minutes	30 minutes

End of Year Performance Reporting

Performance information for this appropriation will be reported by New Zealand Police in the Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
2019-21 Road Safety Partnership Programme	2019/20	51,056	62,216	-	-	-
Striving Towards 1800 New Police	2018/19	4,018	5,797	8,642	11,331	11,012

Reasons for Change in Appropriation

This appropriation will increase by \$22.942 million (6.1%) to \$400.613 million for 2020/21. This is mainly due to:

- an additional \$11.163 million in 2020/21 for the 2019-21 Road Safety Partnership Programme, compared to 2019/20, and
- an expense transfer of \$5 million from 2019/20 to 2020/21 for Road Policing Special Projects.

2.2 - Departmental Other Expenses

Compensation for Confiscated Firearms (M51)

Scope of Appropriation

Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10	10	10

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve removal and disposal of firearms confiscated under Section 28(4) of the Arms Act 1983.

How Performance will be Assessed and End of Year Reporting Requirements

Any compensation due to firearms licence holders will be paid within 60 days.

End of Year Performance Reporting

Performance information for this appropriation will be reported by New Zealand Police in the Annual Report.

2.3 - Departmental Capital Expenditure and Capital Injections

New Zealand Police - Capital Expenditure PLA (M51)

Scope of Appropriation

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

Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	79,422	79,422	59,758
Intangibles	37,180	37,180	13,542
Other	33,398	33,398	28,645
Total Appropriation	150,000	150,000	101,945

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the maintenance and upgrade of New Zealand Police's infrastructure to ensure efficient and effective delivery of performance.

How Performance will be Assessed and End of Year Reporting Requirements

The expenditure on capital projects are incurred in accordance with New Zealand Police's capital expenditure plan.

End of Year Performance Reporting

Performance information for this appropriation will be reported by New Zealand Police in the Annual Report.

Reasons for Change in Appropriation

The Capital Expenditure is forecast to decrease by \$48.055 million (32.0%) to \$101.945 million in 2020/21. This is in line with NZ Police's latest capital expenditure projections.

*Capital Injections and Movements in Departmental Net Assets***New Zealand Police**

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	827,159	837,149	
Capital Injections	9,990	14,044	The Capital Injection of \$14.044 million in 2020/21 relates to: APEC21 Security Programme (\$8.368 million); Safe, Confident and Resilient Communities: Investment in Policing initiatives (\$3.276 million); and Striving Towards 1800 New Police (\$2.400 million).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	837,149	851,193	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

United Nations Drug Control Programme (M51)

Scope of Appropriation

United Nations Drug Control Programme contribution.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that New Zealand continues to receive the benefits of the United Nations Drug Control Programme.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the expense is less than \$5 million.

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

4 - Multi-Category Expenses and Capital Expenditure

Policing Services (M51)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to reduce crime by delivering effective and efficient policing services that are responsive to communities.

Scope of Appropriation

Departmental Output Expenses

Crime Prevention

This category is limited to delivery of services to the community to help prevent crime and delivery of specific crime prevention activities that target risk areas.

Investigations and Case Resolution

This category is limited to investigative services to prosecute and resolve suspected or reported crime, and provision of custodial activities.

Policy Advice and Ministerial Services

This category is limited to providing policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

Primary Response Management

This category is limited to providing advice and information to requests for service, responding to calls for service and service requests, and the initial response to incidents and emergencies.

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,706,511
Departmental Output Expenses			
Crime Prevention	-	-	470,473
Investigations and Case Resolution	-	-	684,806
Policy Advice and Ministerial Services	-	-	4,584
Primary Response Management	-	-	546,648
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	1,678,797
Crime Prevention	-	-	449,856
Investigations and Case Resolution	-	-	681,112
Policy Advice and Ministerial Services	-	-	4,571
Primary Response Management	-	-	543,258

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	-	-	27,714
Crime Prevention	-	-	20,617
Investigations and Case Resolution	-	-	3,694
Policy Advice and Ministerial Services	-	-	13
Primary Response Management	-	-	3,390

Components of the Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Crime Prevention</i>			
Community Responsiveness	159,930	159,930	165,310
Directed Patrols	149,972	149,972	155,017
Youth Services	72,473	72,743	74,912
Staff Deployment Overseas and Support to the Pacific Islands Chiefs of Police	26,012	26,012	26,887
Maintenance of Public Order	21,654	21,654	22,383
Arms Act Services	29,879	29,879	17,033
Lost and Found Property	4,558	4,558	4,711
Vetting Services	4,220	4,220	4,220
Total	468,698	468,698	470,473
<i>Investigations and Case Resolution</i>			
Criminal Investigations	455,783	455,783	482,649
Custody and Escort Services	78,109	78,109	82,713
Criminal Case Resolution	65,974	65,974	69,863
Other Investigations	29,211	29,211	30,933
Execution of Court Summonses, Warrants and Orders	17,610	17,610	18,648
Total	646,687	646,687	684,806
<i>Policy Advice and Ministerial Services</i>			
Policy Advice	5,458	5,458	3,586
Ministerial Services	1,521	1,521	998
Total	6,979	6,979	4,584
<i>Primary Response Management</i>			
Police Response to Incidents and Emergencies	431,116	431,116	480,919
Communications Centres	58,922	58,922	65,729
Total	490,038	490,038	546,648

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Police: Departmental Output Expenses: Case Resolution and Support to Judicial Process	161,693	161,693	-
Vote Police: Departmental Output Expense: General Crime Prevention Services	271,060	271,060	-
Vote Police: Departmental Output Expense: Investigations	484,994	484,994	-
Vote Police: Departmental Output Expense: Police Primary Response Management	490,038	490,038	-
Vote Police: Departmental Output Expense: Specific Crime Prevention Services and Maintenance of Public Order	197,638	197,638	-
Vote Police: Policy Advice and Ministerial Services MCA	6,979	6,979	-
Total	1,612,402	1,612,402	1,706,511

What is Intended to be Achieved with this Appropriation

This appropriation is intended to reduce crime by providing effective and efficient policing services to ensure that the public has trust and confidence in police, and that they are satisfied with Police services.

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Crime Prevention			
This category is intended to support delivery of services to the community to help prevent crime including the delivery of specific crime prevention activities that target risk areas, to ensure that the public has trust and confidence in Police, and that they are satisfied with Police Services.			
<i>Quantity</i>			
Total victimisations per 10,000 population	Fewer than 2018/19	530	Fewer than 2019/20
Number of staff deployed offshore annually	60 to 100	80	60 to 100
<i>Quality</i>			
Percentage of survey respondents who agree 'Police is responsive to the needs of my community'	80% to 85%	82%	80% to 85%
Percentage of survey respondents who feel safe in their neighbourhood after dark	75%	75%	75%
Percentage of pistol endorsement holders investigated for fewer than 12 days of club activities annually	100%	100%	100%
Percentage of firearms dealers inspected for compliance with the Arms Act 1983	100%	100%	100%
Percentage of pistol clubs inspected for compliance with the Arms Act 1983	100%	100%	100%

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Median number of days to follow-up with expired firearms licence holders to ensure renewal of firearms licence, or; appropriate disposal, or removal, of firearms	60 days	60 days	60 days
Percentage of host country satisfaction with support provided (ie, capacity building programmes delivered to standard)	100%	100%	100%
Percentage reduction in the number of high risk victims (red victim attrition)	50% to 65%	58%	50% to 65%
Percentage of overall satisfaction with service delivery among victims of crime	75% to 80%	77%	75% to 80%
Percentage of repeat calls for service to the location of crimes where Police has attended crimes in the previous 12 months	Less than 2018/19	43%	Less than 2019/20
<i>Timeliness</i>			
Percentage of vetting requests processed within agreed timeframes:			
• General (within 20 working days)	90%	90%	90%
• Priority (within 1 to 5 working days)	98%	98%	98%
Percentage of firearms licence applications processed within 30 days	80%	80%	80%
Investigations and Case Resolution			
This category is intended to support investigative services to prosecute and resolve suspected or reported crime, and provide custodial activities, to ensure that the public has trust and confidence in Police, and that they are satisfied with Police Services.			
<i>Quantity</i>			
Dollar value of assets restrained from gangs and criminals [financial year dollar amount only]	\$140m	\$140m	\$155m
Total number of victims recorded within the year:			
• Crime against the person	52,000 to 53,000	52,500	52,000 to 53,000
• Property crime	163,000 to 164,000	163,500	163,000 to 164,000
Number of charges resolved by:			
• prosecution	190,000 to 200,000	190,500	190,000 to 200,000
• warnings	60,000 to 70,000	65,000	60,000 to 70,000
• alternative action (including Family Group Conferences)	10,000 to 15,000	12,500	10,000 to 15,000
• not proceeded with	150 to 250	200	150 to 250
Number of prisoners escorted and/or held in custody	140,000 to 170,000	155,000	140,000 to 170,000
Number of escapes from Police custody	Fewer than 2018/19	6	Fewer than 2019/20
Number of deaths and serious injuries in Police custody	Fewer than 2018/19	13	Fewer than 2019/20
<i>Quality</i>			
Percentage of people who have reported offences that are advised of results or updated on the investigation within 21 days of reporting that offence	90%	90%	90%
Dwelling burglary clearance rate	11% to 15%	12%	11% to 15%

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of Judge Alone Trial cases withdrawn/dismissed at trial stage due to the Police providing insufficient evidence.	6%	6%	6%
Percentage of judge alone trials that do not proceed on the date agreed between Police and the Courts, for reasons that are the responsibility of Police	Less than 3%	2%	Less than 3%
District Court judges' satisfaction with the performance of Police prosecutors	90%	90%	90%
Percentage of charges laid by Police that result in conviction	70% to 75%	73%	70% to 75%
Timeliness			
Percentage of victimisations where investigation is finalised within 30 days because Police determine 'no crime has occurred' or the 'offender is proceeded against':			
• Crime against the person	35% to 37%	34%	35% to 37%
• Property crime	10% to 12%	11%	10% to 12%
Percentage of victimisations where investigation is finalised within the year because Police determine 'no crime has occurred' or the 'offender is proceeded against':			
• Crime against the person	41% to 43%	42%	41% to 43%
• Property crime	14% to 16%	15%	14% to 16%
Percentage of homicide, sexual assault, and serious assault investigations finalised within 12 months	59% to 61%	60%	59% to 61%
Percentage of home/dwelling burglaries attended by Police within 48 hours	At least 98%	98%	At least 98%
Policy Advice and Ministerial Services			
This category is intended to support the provision of quality advice for decision-making, to enable the Minister to discharge their portfolio responsibilities.			
Quantity:			
Number of briefings for the Minister	300 to 500	400	300 to 500
Number of policy related briefings (formal and additional) for the Minister	280 to 480	380	280 to 480
Number of second opinion advice and contributions to policy advice led by other agencies	350 to 750	550	350 to 750
Quality:			
The satisfaction of the Minister of Police with the policy advice service	80%	80%	80%
Technical quality of policy advice papers assessed by the Policy Quality Framework	Better than 2018/19	7.4	Better than 2019/20
Timeliness:			
Percentage of draft responses to parliamentary questions provided within specified timeframes	95%	95%	95%
Percentage of items of Ministerial correspondence provided within the timeframes specified	95%	95%	95%

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Primary Response Management			
This category is intended to support the provision of advice and information of requests for service, responses to calls for service and service requests, and the initial response to incidents and emergencies, to ensure that the public has trust and confidence in Police, and that they are satisfied with Police Services.			
<i>Quantity</i>			
Number of 111 calls answered	900,000 to 950,000	925,000	900,000 to 950,000
Number of non-emergency calls answered (including 105 Service) by the Communications Centres	1,560,000 to 1,750,000	1,655,000	1,650,000 to 1,850,000
Number of emergency events responded to	140,000 to 170,000	155,000	140,000 to 170,000
Number of non-emergency events responded to	680,000 to 780,000	730,000	680,000 to 780,000
<i>Quality</i>			
Percentage of satisfaction with service delivery from Police Communications Centres	83%	83%	83%
Percentage of satisfaction with the speed of Police Response	65% to 75%	70%	65% to 75%
Percentage of repeat calls for service to the location of emergencies where Police has attended emergencies in the previous 12 months	Less than 2018/19	21%	Less than 2019/20
<i>Timeliness</i>			
Percentage of 111 calls answered within 10 seconds	Greater than 90%	91%	Greater than 90%
Percentage of people satisfied with 105 service	90%	90%	90%
Percentage of non-emergency calls answered within 30 seconds by the Communications Centres	70%	70%	70%
Median response time to emergency events: urban policing areas	7 mins to 8 mins	7 mins 30 secs	7 mins to 8 mins
Median response time to emergency events: rural policing areas (including the Greater-Auckland motorway system)	11 mins to 13 mins	12 mins	11 mins to 13 mins
Time taken for 90% of emergency events to be attended:			
• Urban policing areas	10 minutes	10 minutes	10 minutes
• Rural policing areas (includes the Greater Auckland Motorway system)	30 minutes	30 minutes	30 minutes

End of Year Performance Reporting

Performance information for this appropriation will be reported by New Zealand Police in the Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<i>Current Government</i>						
Improving the Justice Response to Sexual Violence Victims	2021/22	-	-	1,294	1,034	1,084
Next Generation Critical Communications (NGCC): Replacing Emergency Services Critical Communications	2020/21	-	4,204	14,790	14,929	13,970
Proceeds of Crime Fund - Cross Sector Coordination - Organised Crime	2020/21	-	771	758	-	-
Specialist Responses To Strangulation - Addressing Family Violence	2020/21	-	575	575	575	575
Proceeds of Crime Fund - Drug, Alcohol and Mental Health Support	2020/21	-	468	455	464	-
Proceeds of Crime Fund - Rotorua Whānau Harm and Drug Harm Reduction Programme	2020/21	-	228	230	211	-
Implementation of the Firearms Buy-Back Scheme	2019/20	18,013	-	-	-	-
Increased administration costs for firearms buy-back	2019/20	13,400	-	-	-	-
Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community	2019/20	17,468	20,950	1,700	1,700	1,700
Radio Assurance - Ensure the Operation of Emergency Services Critical Communications Radio Networks	2019/20	10,800	3,690	3,800	3,900	-
APEC 12 Security Programme	2019/20	10,491	16,515	40,873	-	-
Next Generation Critical Communications (NGCC) - Replacing Emergency Services Critical Communications Networks	2019/20	9,730	5,270	-	-	-
Effective Justice Fund - Te Pae Oranga	2019/20	5,000	-	-	-	-
Proceeds of Crime Fund - Recovery of Legal Costs for Civil Actions taken under the Criminal Proceeds (Recovery) Act 2009	2019/20	3,356	-	-	-	-
15 March Terror Attacks - Management of Leave Provisions	2019/20	3,306				
Victim Video Statements	2019/20	2,094	1,564	1,121	1,081	1,081
Proceeds of Crime Fund - Aggravated Robbery	2019/20	1,908				
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	1,366	1,318	1,350	1,384	1,384
Effective Justice Fund - Targeted Case Progression	2019/20	1,086				
Increasing Access to Mental Health and Addiction Support	2019/20	303	156	160	163	163
Alcohol and Other Drug Treatment Court - Operational Funding 2019/20	2019/20	250	-	-	-	-
Proceeds of Crime Fund - Covert Operations Group	2019/20	400	500	500	-	-
Oho Ake expansion - funding transferred from Vote Justice	2019/20	250	250	250	250	250
Return to Crown - Road Safety Programme	2019/20	(5,862)	(5,427)	(5,427)	(5,427)	(5,427)

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Police Constabulary and Employee Bargaining	2018/19	77,621	117,355	121,828	127,516	128,007
Striving Towards 1800 New Police	2018/19	52,682	75,903	113,158	148,369	144,188
Burglary Prevention and Target Hardening Initiative	2018/19	4,373	6,346	6,346	6,346	6,346
Sexual Abuse Assessment and Treatment Services (SAATS) transferred to Vote Labour Market	2018/19	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Whole of Government Radio Network - Operating Costs	2017/18	440	440	440	440	-
Previous Government						
CJESP - Operating Contingency Drawdown	2018/19	4,050	4,050	4,050	4,050	4,050
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	108,616	136,927	139,491	139,491	139,491
Reform of Family Violence Law	2017/18	8,381	8,381	8,381	8,381	8,381
Police Vetting Service: Cost Recovery	2017/18	3,980	3,980	3,980	3,980	3,980
Child Protection Offender Register - Support of Legislative Changes	2016/17	1,889	1,889	1,889	1,889	1,889
Justice Sector Fund: A Marae-based Service Model Based at Ngā Hau Marae	2016/17	1,478	-	-	-	-
Anti-Money Laundering and Countering Financing of Terrorism Act 2009 - Support of Legislative Changes	2016/17	1,800	1,800	1,800	1,800	1,800
Child Protection Offender Register	2016/17	111	111	111	111	111

Reasons for Change in Appropriation

This appropriation will increase by \$94.109 million (5.8%) to \$1,706.511 million for 2020/21.

The increase mainly relates to:

- higher funding in 2020/21 for Police Constabulary and Employee Bargaining \$39.734 million
- higher funding in 2020/21 for Safe, Confident and Resilient Communities: Investment in Policing \$28.311 million
- higher funding in 2020/21 for Striving Towards 1800 New Police \$23.221 million
- an expense transfer of \$6.238 million from 2019/20 to 2020/21 for the Next Generation Critical Communications (NGCC) programme
- an expense transfer of \$6.236 million from 2019/20 to 2020/21 for the APEC21 Security Programme, and
- an expense transfer of \$3.089 million from 2019/20 to 2020/21 for the Burglary Target Hardening Project.

These are partially offset by:

- one-off funding of \$18.013 million in 2019/20 for Implementation of the Firearms Buy-Back Scheme
- one-off funding of \$13.400 million in 2019/20 to meet increased administration costs for firearms buy-back, and
- lower funding by \$7.110 million in 2020/21 for Radio Assurance - Ensure the Operation of Emergency Services Critical Communications Radio Networks.

Memorandum Account

	2019/20		2020/21
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vetting Services - Cost Recovery			
Opening Balance at 1 July	119	119	-
Revenue	4,220	4,220	4,220
Expenses	(4,339)	(4,339)	(4,220)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-

Vote Serious Fraud

APPROPRIATION MINISTER(S): Minister of Police (M51)

APPROPRIATION ADMINISTRATOR: Serious Fraud Office

RESPONSIBLE MINISTER FOR SERIOUS FRAUD OFFICE: Minister of Police

Overview of the Vote

The Minister of Police is responsible for appropriations in Vote Serious Fraud for the 2020/21 financial year covering the following:

- a total of nearly \$13 million for detecting, investigating and prosecuting cases of serious financial crime. This includes activities directed at making the commission of financial crimes more difficult, and its detection and prosecution more effective.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Investigation and Prosecution of Serious Financial Crime (M51) This appropriation is limited to detecting, investigating and prosecuting serious financial crimes by the Serious Fraud Office, and includes activities directed at making the commission of financial crimes more difficult, and detection and prosecution more effective.	10,164	10,164	12,509
Total Departmental Output Expenses	10,164	10,164	12,509
Departmental Capital Expenditure			
Serious Fraud Office - Capital Expenditure PLA (M51) This appropriation is limited to the purchase or development of assets by and for the use of the Serious Fraud Office, as authorised by section 24(1) of the Public Finance Act 1989.	175	175	226
Total Departmental Capital Expenditure	175	175	226
Total Annual Appropriations and Forecast Permanent Appropriations	10,339	10,339	12,735

Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Serious Fraud Office - Capital Injection (M51)	-	-	126

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
'Protecting New Zealand as a Safe Place to Do Business' initiative	Investigation and Prosecution of Serious Financial Crime (M51)	-	2,320	2,376	2,435	2,522
Anti-Corruption Work Programme	Investigation and Prosecution of Serious Financial Crime (M51)	285	570	579	-	-
Total Initiatives		285	2,890	2,955	2,435	2,522

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	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	8,853	9,418	10,099	10,185	10,164	10,164	12,509	-	12,509	12,574	12,054	12,141
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	204	122	825	205	175	175	226	-	226	140	140	140
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	9,057	9,540	10,924	10,390	10,339	10,339	12,735	-	12,735	12,714	12,194	12,281
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

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

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

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

1.3 - Analysis of Significant Trends

Total Vote: All Appropriations

Increased Output Expenses in 2016/17 were the result of additional personnel costs of \$456,000. This was due to more staff vacancies being filled throughout the year, cover for staff on secondment to other government agencies and hosting the biennial Fraud and Corruption Conference.

A Budget 2017/18 initiative for a Case and Evidence Management System received \$730,000 operating and \$660,000 capital in 2017/18, with an additional \$284,000 operating in each outyear thereafter.

Additional expenditure of \$490,000 in 2018/19 was due to the implementation of a national Anti-Corruption Work Programme. The Serious Fraud Office hosted the biennial Fraud and Corruption Conference and an Economic Crime Agencies Network meeting with a combined cost of \$133,000. The New Zealand contribution to the International Anti-Corruption Co-ordination Centre (IACCC) cost \$91,000. Other items of additional expenditure included assistance to the Vanuatu Office of Public Prosecutors and provision of a multi-agency Electronic Forensic Investigator.

In 2019/20, multi-agency commitments to a national Anti-Corruption Work Programme and an Electronic Forensic investigation service were continued. Assistance was provided to the Vanuatu Office of Public Prosecutors.

An increase in expenditure from 2020/21 will allow the Serious Fraud Office to meet existing demand for increasingly complex financial crime investigations and facilitate organisational resilience. The national Anti-Corruption Work Programme will continue for the next two years to 2021/22 at a cost of less than \$600,000 per annum.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Investigation and Prosecution of Serious Financial Crime (M51)

Scope of Appropriation

This appropriation is limited to detecting, investigating and prosecuting serious financial crimes by the Serious Fraud Office, and includes activities directed at making the commission of financial crimes more difficult, and detection and prosecution more effective.

Expenses and Revenue

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,164	10,164	12,509
Revenue from the Crown	9,819	9,819	12,424
Revenue from Others	345	345	85

What is Intended to be Achieved with this Appropriation

This appropriation is intended to increase business and investor confidence in the integrity of New Zealand's financial markets and increase the public and victims' confidence that those who commit financial crime are held to account in order to achieve the outcome of a confident business environment and a just society that is largely free of serious financial crime.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Timeliness: Percentage of complaints evaluated within 30 working days	80%	90%-95%	80%
Quantity: Number of Part 1 enquiries commenced	30-40	26-30	28-32
Timeliness: Percentage of enquiries completed within three months	80%	50%-70%	80%
Quantity: Number of Part 2 investigations commenced	14-16	10-11	10-14
Timeliness: Percentage of Part 2 investigations completed within targeted time (see Note 1)	Cat.A: 50% within 18mths Cat.B: 60% within 12mths	Cat.A: 50-60% under 18mths Cat.B: 40-60% under 12mths	Cat.A: 50% within 18mths Cat.B: 60% within 12mths
Quality: Percentage of formal post-investigation reviews that meet SFO quality criteria	90%	90%	90%
Quantity: Number of cases brought to prosecution	10-12	6-7	8-10
Quality: Percentage of defendants convicted	80%	100%	80%
Quality: Percentage of formal post-prosecution reviews that meet SFO quality criteria	90%	90%	90%

Note 1 - Category A cases are those that involve high complexity. For example a case that may contain one or more of the following: a significant number of victims, large scale loss or a long period of alleged offending; multiple alleged suspects; inter-agency cooperation; international assistance; legal complexity.

Category B cases are all other cases.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Serious Fraud Office's 2020/21 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
'Protecting New Zealand as a Safe Place to Invest and Do Business' initiative	2020/21	-	2,320	2,376	2,435	2,522
Anti-Corruption Work Programme	2018/19	285	570	579	-	-
Case and Evidence Management System	2017/18	295	295	295	295	295
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(15)	(15)	(15)	(15)	(15)
'Right sizing' the Serious Fraud Office	2015/16	2,030	2,030	2,030	2,030	2,030

Reasons for Change in Appropriation

The increase in this appropriation from 2020/21 will enable the Serious Fraud Office to meet existing demand for increasingly complex financial crime investigations, together with building organisational resilience. The Anti-Corruption Work Programme also continues through to the conclusion of 2021/22.

2.3 - Departmental Capital Expenditure and Capital Injections

Serious Fraud Office - Capital Expenditure PLA (M51)

Scope of Appropriation

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

Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	129	129	164
Intangibles	46	46	62
Other	-	-	-
Total Appropriation	175	175	226

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that assets and intangibles required to support the delivery of the Serious Fraud Office's services are routinely renewed and maintained. Expenditure is in accordance with the SFO's capital expenditure plan.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The capital plan developed and managed throughout year	Capital plan for implementation by 30 June 2019	Completed by 30 June 2019	Capital plan for implementation by 30 June 2020

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Serious Fraud Office's 2021 Annual Report that will cover the 2020/21 financial year.

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is due to IT infrastructure and forensics tools to meet existing demand for increasingly complex financial crime investigations.

*Capital Injections and Movements in Departmental Net Assets***Serious Fraud Office**

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	1,112	1,112	
Capital Injections	-	126	Purchase of equipment to meet existing demand for increasingly complex financial crime investigations.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,112	1,238	