

Performance Information for Appropriations

Vote Courts

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Courts (M19)

ADMINISTERING DEPARTMENT: Ministry of Justice

MINISTER RESPONSIBLE FOR MINISTRY OF JUSTICE: Minister of Justice

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

Overview

Appropriations sought for Vote Courts in 2008/09 total \$720.602 million. This is intended to be spent as follows:

- \$398.659 million (55% of the Vote) on purchasing services (mostly support for managing cases, claims and applications through the courts and tribunals, and the collection and enforcement of fines and civil debts) from the Ministry of Justice
- \$233.673 million (33% of the Vote) on purchasing services from non-departmental providers. The major part of the appropriation covers costs incurred under various Acts
- \$88.270 million (12% of the Vote) on non-departmental expenditure to cover judges' salaries and allowances.

The Ministry expects to collect \$274.369 million of Crown revenue in 2008/09, largely from fines and other penalties imposed through the Courts.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Government Priorities and Outcomes - Links to Appropriations

Government Priorities - Themes/Sub-themes	Government Outcomes	Appropriations
Families Young and Old Sub-theme: Safer Communities	Justice Sector Outcomes Framework: Third Tier Outcomes: Offenders Held to Account Accessible Justice System Trusted Justice System	Collection and Enforcement of Fines and Civil Debts Services (M19)
	Justice Sector Outcomes Framework: First Tier Outcome: A Safe and Just Society Second Tier Outcomes: Safer Communities, Civil and Democratic Rights are Enjoyed	Accessible Justice System Trusted Justice System Offenders Held to Account Impact of Crime Reduced
Families Young and Old Justice Sector Outcomes Framework: First Tier Outcome: A Safe and Just Society Second Tier Outcomes: Civil and Democratic Rights are Enjoyed	Justice Sector Outcomes Framework: Third Tier Outcome: Accessible Justice System Trusted Justice System	Specialist Courts, Tribunals and Other Authorities Services (M19) Waitangi Tribunal Services (M19)

The Justice Sector Outcomes were approved by justice sector ministers in September 2006, and came into effect on July 1, 2007.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2003/04	2004/05	2005/06	2006/07	2007/08		2008/09			2009/10	2010/11	2011/12
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	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	245,931	267,090	303,790	330,448	377,682	375,352	398,659	-	398,659	388,051	382,817	381,839
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	107,629	165,219	182,110	217,166	315,131	315,131	-	321,943	321,943	320,963	320,963	320,963
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	353,560	432,309	485,900	547,614	692,813	690,483	398,659	321,943	720,602	709,014	703,780	702,802
Crown Revenue and Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Non-Tax Revenue	223,221	238,513	240,507	250,314	264,209	264,209	N/A	N/A	274,369	274,369	274,369	274,369
Capital Receipts	3	3	-	-	-	-	N/A	N/A	-	-	-	-
Total Crown Revenue and Receipts	223,224	238,516	240,507	250,314	264,209	264,209	N/A	N/A	274,369	274,369	274,369	274,369

Budget Policy Initiatives

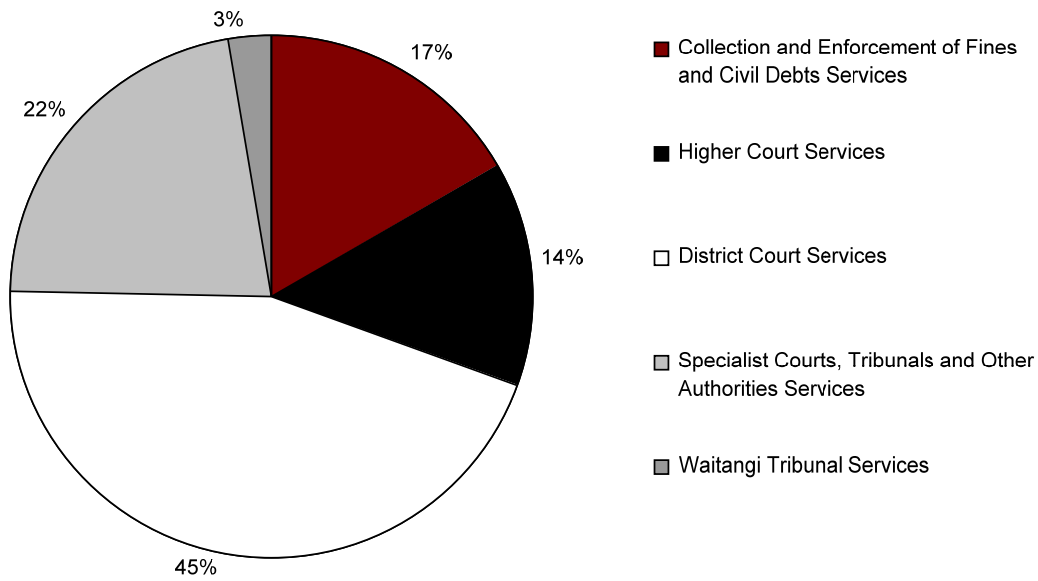
Policy Initiative	Appropriation	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Supporting a Sustainable NGO Social Service Sector	Domestic Violence Professional Fees(M19) Other Expenses to be Incurred by the Crown	-	5,222	5,222	5,222	5,222
Preservation/Access of Physical Record: Māori Land Court/Waitangi Tribunal	Specialist Courts, Tribunals and Other Authorities Services(M19) Departmental Output Expense	-	913	822	487	487
Greater Auckland Region Service Delivery Strategy	District Court Services(M19) Departmental Output Expenses	-	3,200	3,100	-	-
Gisborne District Court Expansion	District Court Services(M19) Departmental Output Expenses	-	64	913	1,399	1,466
Establishment of the Sentencing Council	District Court Services(M19) Departmental Output Expenses	-	90	20	20	20
Funding for Additional Judicial Appointments	Higher Courts Services(M19) Departmental Output Expense	641	793	793	793	793
Administration of Insolvencies	Higher Courts Services(M19) Departmental Output Expense	(82)	(140)	(140)	(140)	(140)
	District Court Services(M19) Departmental Output Expenses	(45)	(108)	(108)	(108)	(108)
Immigration Advisers Licensing Act 2007	Specialist Courts, Tribunals and Other Authorities Services(M19) Departmental Output Expense	43	213	210	210	210
	Tribunal Members Fees and Expenses(M19) Other Expenses to be Incurred by the Crown	-	48	48	48	48
Location of the Immigration and Protection Tribunal	Specialist Courts, Tribunals and Other Authorities Services(M19) Departmental Output Expense	3,348	2,891	3,517	2,145	1,100

Analysis of Significant Trends

Vote Structure

The chart below displays the comparison of Vote Courts in terms of the proportion of each output expense to the total departmental appropriation of \$398.659 million.

Figure 1 - Trends in departmental output expenses

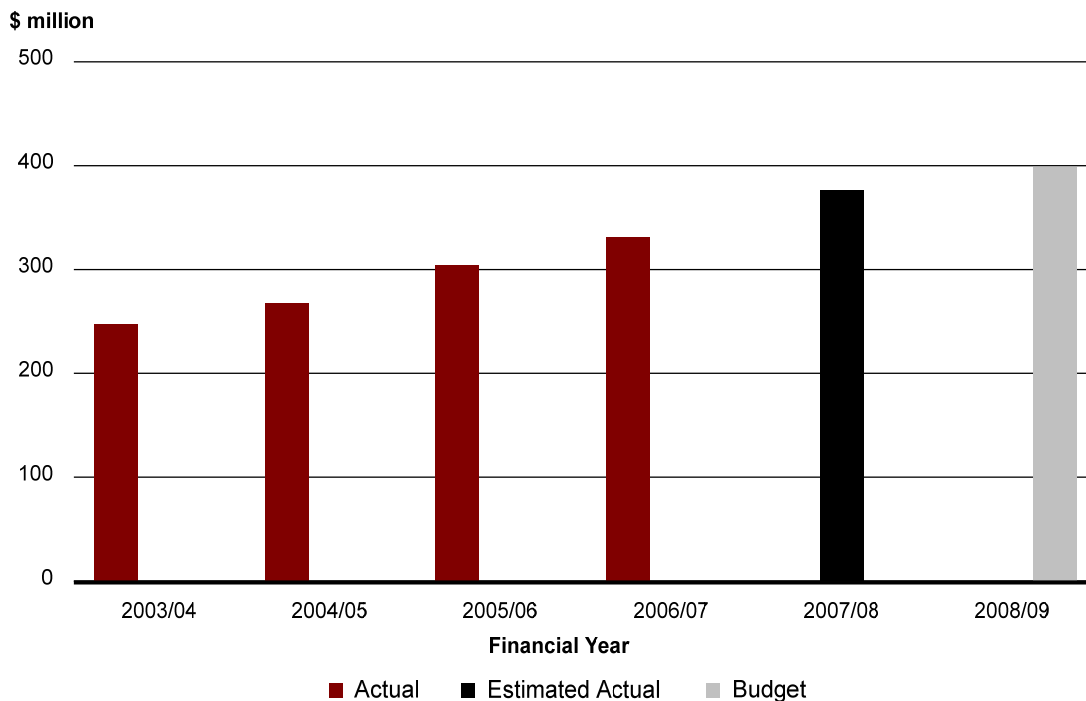


Source: Ministry of Justice

Departmental Output Trends

The chart below shows the trend in total departmental appropriations over time:

Figure 2 - Trends in appropriation - departmental outputs



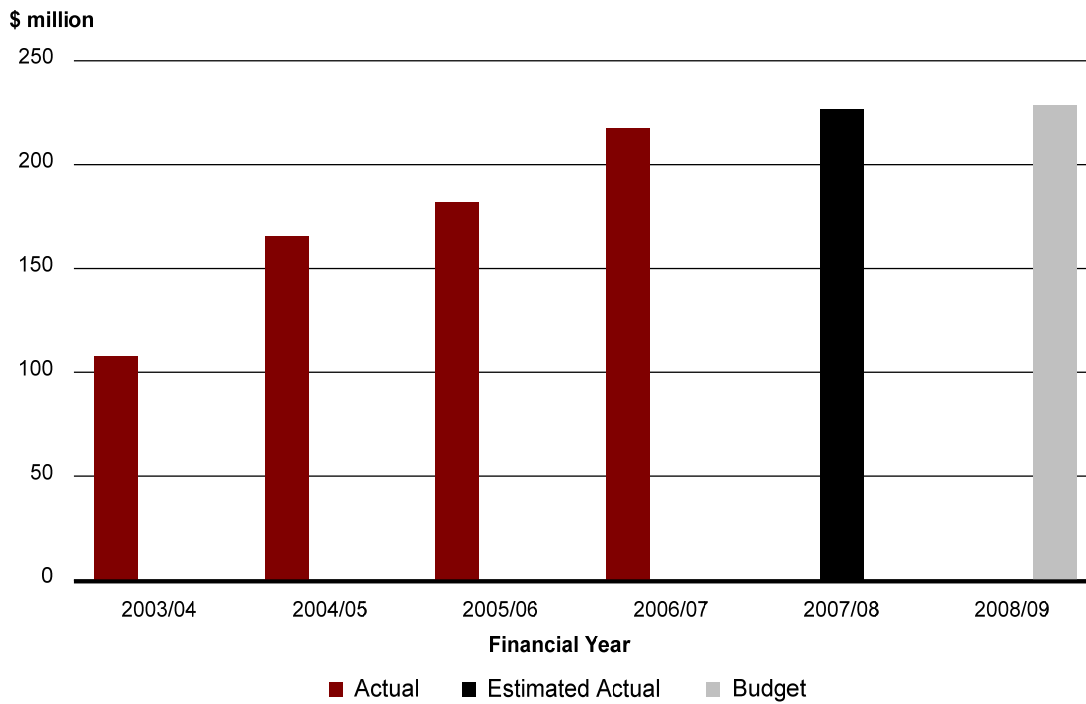
Source: Ministry of Justice

The estimated actual for 2007/08 is \$375.352 million and the budget for 2008/09 is \$398.659 million. The difference is mainly due to expense transfers from 2007/08 to 2008/09 and new initiatives approved in Budget 2008.

Non-Departmental Output Trends

The chart below shows the trend in total non-departmental appropriations over time:

Figure 3 - Trends in non-departmental output expenses



Source: Ministry of Justice

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: Accessible Justice System, Trusted Justice System, Offenders Held to Account Impact: Fines and civil debt are resolved	Collection and Enforcement of Fines and Civil Debts Services (M19)
Outcomes: Accessible Justice System, Trusted Justice System, Offenders Held to Account, Impact of Crime Reduced Impact: Judicial decision making is effectively supported	District Court Services (M19)
Outcomes: Accessible Justice System, Trusted Justice System, Offenders Held to Account, Impact of Crime Reduced Impact: Judicial decision making is effectively supported	Higher Court Services (M19)
Outcome: Accessible Justice System, Trusted Justice System Impact: Specialist Courts, Tribunals and other Authorities decision making is effectively supported	Specialist Courts, Tribunals and Other Authorities Services (M19)
Outcome: Accessible Justice System, Trusted Justice System Impact: Waitangi Tribunal decision making is effectively supported	Waitangi Tribunal Services (M19)

Collection and Enforcement of Fines and Civil Debts Services (M19)

Scope of Appropriation

Purchase of collection and enforcement of fines and civil debts services.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	62,752	62,752	66,232
Revenue from the Crown	58,385	58,385	61,865
Revenue from Others	4,367	4,367	4,367

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Amount collected	\$202 - \$218m	\$202 - \$218m	\$216 - \$234m
Percentage of court imposed fines collected or placed under arrangement within four months	80%-85%	80%-85%	80%-85%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of infringement fines collected or placed under arrangement within four months	67.5%-72.5%	67.5%-72.5%	67.5%-72.5%
Percentage of civil enforcement applications actioned within 28 days of receipt of court ¹	85%-90%	85%-90%	85%-90%

Note 1 - Revised Measure for 2008/09

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Justice Field Staff Remuneration	2007	4,515	4,696	4,884	4,884	4,884
National Office Accommodation	2007	188	590	590	590	590
Strengthening the National Court Infrastructure	2006	40	56	57	57	57
Allowing for the additional Depreciation Expense and Capital Charge	2006	183	183	183	183	183
Levin Court House Replacement	2005	9	20	20	20	20
Invercargill - New Court House	2005	65	126	126	126	126
Manukau Court House Major Addition	2005	95	95	95	95	95
Hastings Courts Upgrade	2005	118	230	230	230	230
New Plymouth Replacement Court House	2005	5	5	5	5	5
Baseline Review	2005	2,564	2,860	2,860	2,860	2,860
Fines Business Case to enhance fines operations and systems	2004	7,221	7,221	7,221	7,221	7,221
IT Group (Vogel) Capability	2004	716	716	716	716	716
Court House Replacements	2004	352	352	352	352	352
Assisting Tenancy Tribunal Judgement Creditors	2004	598	598	598	598	598
Courts and Criminal Matters Bill	2004	91	91	91	91	91
Capital Adequacy	2003	350	350	350	350	350
Fines Collections at International Airports	2003	247	247	247	247	247

District Court Services (M19)

Scope of Appropriation

Provision of services in regard to the work of the District Courts, including the Youth Court and Family Court.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	172,233	172,183	178,795
Revenue from the Crown	151,580	151,580	158,142
Revenue from Others	20,653	20,653	20,653

Reasons for Change in Appropriation

Mainly due to funding for Greater Auckland Region Service Delivery.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of criminal jury cases managed	4,900	4,900	5,000
Number of criminal summary cases managed	206,500	206,500	228,000
Number of Youth Court cases managed	8,100	8,100	8,700
Number of civil cases managed	46,800	46,800	43,400
Number of Family Court substantive applications managed	91,300	91,300	92,000
Number of District Court criminal cases stayed for undue delay in terms of section 25(b) of the New Zealand Bill of Rights Act 1990 for reasons wholly or partly the responsibility of the Ministry ¹	-	5	-
Criminal Jury			
Percentage of survey responses about jury trial cases that rate case management/file preparation and presentation as "meets expectations" or better ²	90%	90%	90%
Percentage of survey responses about jury trial cases that rate courtroom support as "meets expectations" or better ²	90%	90%	90%
Percentage of juror survey responses that rate overall juror satisfaction as "satisfied" or better ³	70%	70%	70%
Criminal summary and Youth Court			
Percentage of survey responses about criminal summary and Youth Court cases that rate case management / file preparation and presentation as "meets expectations" or better ²	90%	90%	90%
Percentage of survey responses about criminal summary and Youth Court cases that rate courtroom support as "meets expectations" or better ²	90%	90%	90%
Civil			
Percentage of survey responses about civil cases that rate case management/file preparation and presentation as "meets expectations" or better ²	90%	90%	90%
Percentage of survey responses about civil cases that rate courtroom support as "meets expectations" or better ²	90%	90%	90%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Family Court			
Percentage of survey responses about Family Court cases that rate case management / file preparation and presentation as "meets expectations" or better ²	90%	90%	90%
Percentage of survey responses about Family Court cases that rate courtroom support as "meets expectations" or better ²	90%	90%	90%

Note 1 - Revised Measure for 2008/09

Note 2 - Judicial satisfaction is measured by an annual survey of the District Courts judiciary. The performance measure standard is the percentage of judges who rate case management, file preparation, file presentation and courtroom and hearing support provided as "meets expectations" or better. The scale for responses is: far exceeds expectations; above expectations; meets expectations; below expectations; well below expectations.

Note 3 - Juror satisfaction is measured by an annual survey of jurors. The performance measure standard is the percentage of survey responses where jurors rate their overall satisfaction level with specific services as "satisfied" or better. The scale for responses is: very satisfied; satisfied; neither satisfied nor dissatisfied; dissatisfied; very dissatisfied.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Greater Auckland Region Service Delivery Strategy	2008	-	3,200	3,100	-	-
Gisborne District Court Expansion	2008	-	64	913	1,399	1,466
Establishment of the Sentencing Council	2008	-	90	20	20	20
Administration of Insolvencies	2008	(82)	(140)	(140)	(140)	(140)
Effective Interventions - Community-based Sentences and Related Matters	2007	500	400	400	400	400
1,000 Additional Police: Flow on Impacts	2007	410	412	412	412	412
Justice Field Staff Remuneration	2007	10,319	10,731	11,161	11,161	11,161
National Office Accommodation	2007	460	1,424	1,424	1,424	1,424
Effective Interventions - Home Detention	2006	118	118	118	118	118
Effective Interventions - 1,000 Additional Police	2006	1,045	295	295	295	295
Improved Targeting of Fines	2006	209	209	209	209	209
Strengthening the National Court Infrastructure	2006	969	1,364	1,379	1,379	1,379
Allowing for the additional Depreciation Expense and Capital Charge	2006	2,802	2,802	2,802	2,802	2,802
Funding for Children's Day	2006	(5)	(5)	(5)	(5)	(5)
Lower Licencing Fees for Private Investigators and Security Guards	2006	154	154	154	154	154
Parent Information Programmes	2005	1,666	1,484	1,484	1,484	1,484
Appointment of Two Additional Judges	2005	323	323	323	323	323

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Invercargill New Court House	2005	604	1,180	1,180	1,180	1,180
Manukau Court House Major Addition	2005	711	1,411	1,411	1,411	1,411
Hastings Court Upgrade	2005	521	1,017	1,017	1,017	1,017
New Plymouth Replacement Court House	2005	85	85	85	85	85
Additional Court Security Officers	2005	501	501	501	501	501
Baseline Review	2005	18,075	17,668	17,668	17,668	17,668
Implementation of the Criminal Procedure Bill	2005	167	167	167	167	167
Additional District Court Judges	2004	2,210	2,210	2,210	2,210	2,210
Juror Fees and Expenses Increase	2004	1,620	1,620	1,620	1,620	1,620
Evidence Recording Transcription	2004	3,862	3,862	3,862	3,862	3,862
CYPF Amendment Bill	2004	40	40	40	40	40
Collective Agreement, Staff, and Judges' Associates	2004	2,217	2,217	2,217	2,217	2,217
Court House Replacements	2004	1,051	1,051	1,051	1,051	1,051
IT Group (Vogel) Capability	2004	1,261	1,261	1,261	1,261	1,261
Cost of Extended Supervision of Child Sex Offenders	2004	97	97	97	97	97
Fiscal Pressures	2004	1,713	1,713	1,713	1,713	1,713
Capital Adequacy	2003	853	853	853	853	853
Criminal Records (Clean Slate) Bill	2003	609	609	609	609	609
Continuation of Youth Court Pacific Community Liaison Services at Manukau	2003	87	87	87	87	87

Higher Court Services (M19)

Scope of Appropriation

Provision of services in regard to the work of the Supreme Court, Court of Appeal and High Court.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	55,071	54,771	55,275
Revenue from the Crown	47,913	47,913	48,177
Revenue from Others	7,158	7,158	7,158

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of High Courts criminal cases stayed for undue delay in terms of section 25(b) of the New Zealand Bill of Rights Act 1990 for reasons wholly or partly the responsibility of the Ministry	-	1	-
Supreme Court: Number of criminal and civil appeals managed ¹	110	110	110
Court of Appeal: Number of criminal and civil appeals managed ¹	1,220	1,220	1,170
High Court: Number of jury trials managed	620	620	640
High Court: Number of civil cases managed	2,745	2,745	2,810
High Court: Number of Appeals managed civil and criminal ¹	1,535	1,535	1,470
Percentage of responses from High Court judges surveyed about criminal appeals and jury trial cases that rate case management / file preparation and presentation as "meets expectations" or better ²	90%	90%	90%
Percentage of responses from High Court judges surveyed about criminal appeals and jury trial cases that rate courtroom support provided as "meets expectations" or better ²	90%	90%	90%
Percentage of responses from High Court judges surveyed about civil cases and civil and family appeals that rate case management / file preparation and presentation as "meets expectations" or better ²	90%	90%	90%
Percentage of responses from High Court judges surveyed about civil cases and civil and family appeals that rate courtroom support as "meets expectations" or better ²	90%	90%	90%

Note 1 - Revised Measures for 2008/09

Note 2 - Judicial satisfaction is measured by an annual survey of the High Court judiciary.

The performance measure standard is the percentage of judges who rate case management, file preparation, file presentation and courtroom and hearing support provided as "meets expectations" or better. The scale for responses is: far exceeds expectations; above expectations; meets expectations; below expectations; well below expectations. Formal and informal feedback processes are used to manage the quality of support that the Ministry provides in all jurisdictions including the Supreme Court and Court of Appeal.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Funding for Additional Judicial Appointments	2008	641	793	793	793	793
Administration of Insolvencies	2008	(45)	(108)	(108)	(108)	(108)
1,000 Additional Police: Flow on Impacts	2007	393	376	376	376	376
Justice Field Staff Remuneration	2007	983	1,022	1,063	1,063	1,063
Supreme Court Accommodation	2007	1,061	4,546	7,513	7,513	7,513
National Office Accommodation	2007	143	445	445	445	445

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Effective Interventions - Home Detention	2006	11	11	11	11	11
Support Costs for Recent Additional Judicial Appointments	2006	1,119	1,119	1,119	1,119	1,119
Seizing the Proceeds and Instruments of Crime	2006	848	1,187	1,290	1,290	1,290
Strengthening the National Court Infrastructure	2006	40	56	57	57	57
Allowing for the Additional Depreciation Expense and Capital Charge	2006	1,148	1,148	1,148	1,148	1,148
Appointment of Two Additional Judges	2005	323	323	323	323	323
New Plymouth Replacement Court House	2005	4	4	4	4	4
Invercargill New Court House	2005	22	43	43	43	43
Additional Court Security Officers	2005	501	501	501	501	501
Baseline Review	2005	3,446	3,479	3,479	3,479	3,479
RMA/CMA Implementation	2005	456	456	456	456	456
Implementation of the Criminal Procedure Bill	2005	84	84	84	84	84
Resource Management Act	2004	234	234	234	234	234
Juror Fees and Expenses Increase	2004	383	383	383	383	383
Evidence Recording and Transcription	2004	1,143	1,143	1,143	1,143	1,143
CYPF Amendment Bill	2004	10	10	10	10	10
Collective Agreement, Staff and Judges' Associates	2004	643	643	643	643	643
Court House Replacements	2004	279	279	279	279	279
IT Group (Vogel) Capability	2004	356	356	356	356	356
Fiscal Pressures	2004	492	492	492	492	492
Establishment the New Zealand Supreme Court	2003	3,945	3,945	3,945	3,945	3,945

Specialist Courts, Tribunals and Other Authorities Services (M19)

Scope of Appropriation

Provision of services in regard to the work of the Environment Court, Employment Court, Māori Land Court, Māori Appellate Court, Disputes Tribunals, Tenancy Tribunal, Liquor Licensing Authority, Coroners and a range of tribunals and other authorities. This output class also includes services to Māori landowners and contracting mortuary services as part of supporting the work of Coroners.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	77,931	75,951	87,623
Revenue from the Crown	72,128	72,128	81,371
Revenue from Others	5,803	5,803	6,252

Reasons for Change in Appropriation

Mainly due to expense transfers from 2007/08 to 2008/09.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Disputes Tribunal			
Cases received ¹	-	-	19,800-19,900
Cases determined ¹	-	-	20,000-20,100
Percentage of Disputes Tribunal pending cases under three months old	85%	85%	85%
Weathertight Homes Tribunal			
Cases received ¹	-	-	510-520
Cases determined ¹	-	-	380-390
Percentage of cases resolved within statutory timeframes	100%	100%	100%
Tenancy Tribunal			
Number of Tenancy Tribunal cases determined ¹	-	-	35,000-35,100
Number of Tenancy Tribunal sitting days supported	3,000-3,200	3,000-3,200	3,100-3,240
Employment Court			
Cases received ¹	-	-	180
Cases determined ¹	-	-	155
Employment Court pending cases under 12 months old	75%	75%	75%
Percentage of Employment Court judges surveyed that rate case management / file preparation and presentation as "meets expectations" or better ²	70%	70%	70%
Percentage of Employment Court judges surveyed that rate courtroom and hearing support as "meets expectations" or better ²	70%	70%	70%
Environment Court			
Cases received ¹	-	-	1,236
Cases determined ¹	-	-	1,056
Percentage of Environment Court pending Plan and Policy Statement Appeals under 12 months old ¹	-	-	40%-50%
Resource Consent Appeals and Other Matters under 6 months old ¹	-	-	45%-55%
Percentage of Environment Court judges surveyed that rate case management/file preparation and presentation as "meets expectations" or better ²	80%	80%	80%
Percentage of Environment Court judges surveyed that rate courtroom, hearing and mediation support as "meets expectations" or better ²	80%	80%	80%
Coronial Services Unit			
Number of total referrals ¹	-	-	6,000-6,500
Number of coronial findings registered	3,400-3,800	3,400-3,800	1,300-1,450

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of backlist cases outstanding ¹	-	-	450-550
Percentage of coroners surveyed that rate inquest hearing support as "meets expectations" or better ²	80%	80%	80%
Māori Land Court			
Number of applications received by the Māori Land Court and the Office of the Chief Registrar ¹	-	-	5,550-5,950
Number of applications completed by the Māori Land Court and the Office of the Chief Registrar ¹	-	-	5,750-6,250
Percentage of all Māori Land Court and Office of the Chief Registrar applications completed within 12 months ¹	-	-	80%
Percentage of written enquiries completed within 10 working days and non-written enquiries completed within 2 working days of receipt ¹	-	-	90%
Number of people attending Hui a Tui Korero. Hui a Tui Korero are defined as meetings that are attended by five or more people (other than Ministry staff) ¹	-	-	3,045-3,345
Percentage of Māori Land Court judges surveyed that rate case management/file preparation and presentation as "meets expectations" or better ¹	70%	70%	70%
Percentage of Māori Land Court judges surveyed that rate courtroom and hearing support provided as "meets expectations" or better ²	70%	70%	70%

Note 1 - New Measures for 2008/09.

Note 2 - Judicial satisfaction is measured by an annual survey of Environment Court, Employment Court, and Māori Land Court judiciary and Coroners. The performance measure standard is the percentage of survey responses that rate case management, file preparation, file presentation and courtroom, hearing or mediation (where applicable) support as "meets expectations" or better. The scale for responses is: far exceeds expectations; above expectations; meets expectations; below expectations; well below expectations.

Memorandum Account

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Second Hand Dealers and Pawnbrokers			
Opening Balance at 1 July	384,229	384,229	246,045
Revenue	224,316	103,850	105,000
Expenses	140,033	242,034	120,736
Transfers and Adjustments	-	-	-
Closing Balance at 30 June ²	468,512	246,045	230,309
Motor Vehicle Dealers			
Opening Balance at 1 July	131,810	131,810	282,572
Revenue	372,022	505,762	350,000
Expenses	349,842	355,000	372,400
Transfers and Adjustments	-	-	-

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Closing Balance at 30 June ²	153,990	282,572	304,972
Private Investigators and Security Guards¹			
Opening Balance at 1 July	-	-	-
Revenue	-	-	766,000
Expenses	-	-	766,000
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-
Lawyers and Conveyancers Tribunal¹			
Opening Balance at 1 July	-	-	-
Revenue	-	-	1,505,000
Expenses	-	-	1,505,000
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-
Immigration Advisers Complaints and Disciplinary Tribunal¹			
Opening Balance at 1 July	-	-	-
Revenue	-	-	262,000
Expenses	-	-	262,000
Transfers and Adjustments	-	-	28,000
Closing Balance at 30 June	-	-	28,000

Note 1 - Not active in 2007/08.

Note 2 - Filing fees for Secondhand Dealers and Pawnbrokers and Motor Vehicle Dealers are set and reviewed on a five year cycle.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Preservation/Access of Physical Record: Māori Land Court/Waitangi Tribunal	2008	-	913	822	487	487
Location of the Immigration and Protection Tribunal	2007	3,348	2,891	3,517	2,145	1,100
Immigration Advisers Licensing Act 2007	2007	43	213	210	210	210
Weathertight Homes	2007	433	433	666	735	735
Transfer of Weathertight Homes Resolution Service	2007	6,132	6,171	4,560	3,625	3,625
Transfer of Weathertight Homes Tribunal Members fees to Other Expenses to be Incurred by the Crown	2007	(1,665)	(1,665)	(1,665)	(1,665)	(1,665)
Implementing the Coroners Act 2006	2007	3,347	3,621	3,620	3,620	3,620
Judicial Officers Remuneration	2007	367	367	367	367	367
Justice Field Staff Remuneration	2007	1,767	1,838	1,911	1,911	1,911
National Office Accommodation	2007	184	568	568	568	568

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Maintaining the productivity of the Environment Court, Evidence Recording and Transcription	2006	757	757	757	757	757
Strengthening the National Court Infrastructure	2006	73	102	104	104	104
Allowing for Additional Depreciation Expense and Capital Charge	2006	460	460	460	460	460
Remuneration of Judicial and Statutory Officers	2005	1,369	1,369	1,369	1,369	1,369
Second Hand Dealers and Pawnbrokers	2005	213	240	240	240	240
Implementation of the Coroners Act Review	2005	3,242	3,219	3,219	3,219	3,219
Implementation of the Lawyers and Conveyancers Bill	2005	1,338	1,338	1,338	1,338	1,338
Levin Court House Replacement	2005	18	40	40	40	40
Invercargill - New Court House	2005	28	57	57	57	57
Manukau Court House Major Addition	2005	40	79	79	79	79
Hastings Court Upgrade	2005	55	108	108	108	108
New Plymouth Replacement Court House	2005	12	12	12	12	12
Implementation of the Prisoners' and Victims Claims Bill	2005	379	379	379	379	379
Baseline Review	2005	1,988	2,214	2,214	2,214	2,214
RMA/CMA Implementation	2005	5,361	5,361	5,361	5,361	5,361
Forensic Pathology and Crime Investigation	2004	26	26	26	26	26
Increased Fees for Referees and Adjudicators	2004	338	338	338	338	338
Resource Management Act	2004	2,499	2,499	2,499	2,499	2,499
Human Rights Review Tribunal Restructuring	2004	122	122	122	122	122
Evidence Recording Transcription	2004	1,676	1,676	1,676	1,676	1,676
Court House Replacements	2004	174	174	174	174	174
Collective Agreement, Staff, and Judges' Associates	2004	795	795	795	795	795
IT Group (Vogel) Capability	2004	394	394	394	394	394
Fiscal Pressures	2004	554	554	554	554	554
Māori Freehold Land Registration	2004	4,992	4,992	842	-	-
Tenancy Tribunal Decisions on-line	2004	228	228	228	228	228
Reform of the Investigators and Security Guards Act 1974	2004	621	621	621	621	621
Capital Adequacy	2003	68	68	68	68	68

Waitangi Tribunal Services (M19)

Scope of Appropriation

Purchase of research and administrative services related to the management of claims through the Waitangi Tribunal.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,695	9,695	10,734
Revenue from the Crown	9,587	9,587	10,626
Revenue from Others	108	108	108

Reasons for Change in Appropriation

The change is mainly due to adjustments made in 2007/08 to reflect allocation of overhead costs and additional funding in 2008/09 for Waitangi Tribunal - Meeting 2020 Settlement Deadline.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of new claims lodged ¹	-	-	150-170
Number of new claims registered	160-200	160-200	130-150
Percentage of research and report writing outputs provided by due date ²	85%	85%	85%

Note 1 - New Measure for 2008/09.

Note 2 - Revised Measure for 2008/09.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Justice Field Staff Remuneration	2007	217	226	235	235	235
National Office Accommodation	2007	19	75	75	75	75
Waitangi Tribunal - Meeting 2020 Settlement Deadline	2007	1,785	2,025	2,025	2,025	2,025
Meeting Treaty Claim Filing and Treaty Settlement Deadline	2006	500	500	500	500	500
Baseline Review	2005	302	336	336	336	336
Collective Agreement, Staff and Judges' Associates	2004	142	142	142	142	142
Court House Replacements	2004	725	725	725	725	725
IT Group (Vogel) Capability	2004	74	74	74	74	74
Fiscal Pressures	2004	104	104	104	104	104
Capital Adequacy	2003	4	4	4	4	4

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective: To ensure that Crown obligations are met in regard to the costs associated with the provision of services to courts and tribunals	Abortion Supervisory Committee - Certifying Consultants Fees (M19)
	Assistance to Victims of Crime (M19)
	Children Young Persons and Their Families Professional Services (M19)
	Coroner Related Fees and Expenses (M19)
	Coroner-Directed Post-Mortems (M19)
	Costs in Criminal Cases (M19)
	Domestic Violence Professional Services (M19)
	Family Court Professional Services (M19)
	Impairment of Fines Receivable (M19)
	Judges' Salaries and Allowances (M19)
	Judicial Review Costs (M19)
	Justices of the Peace Association (M19)
	Medical and Other Professional Services (M19)
	MVDT Adjudicator Remuneration and Assessors Costs (M19)
	Personal Property Protection Rights Costs (M19)
	Remittals of Fines (M19)
	Representations for Blood Sampling (M19)
	Tribunal Members Fees and Expenses (M19)
	Visiting Justices to Prisons (M19)
	Witness Fees and Expenses (M19)
Youth Court Professional Fees (M19)	

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

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,063	5,063	5,063

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Judicial Officers Remuneration	2006	694	706	706	706	706
Remuneration of Judicial and Statutory Officers	2005	1,045	1,045	1,045	1,045	1,045

Assistance to Victims of Crime (M19)

Scope of Appropriation

Funding for the Criminal Justice Assistance Reimbursement Scheme.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40	40	40

Children Young Persons and Their Families Professional Services (M19)

Scope of Appropriation

Counsel and specialists providing services and reports as directed by the court in relation to care and protection orders under the Children, Young Persons and Their Families Act 1989.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,250	9,250	9,250

Coroner Related Fees and Expenses (M19)

Scope of Appropriation

Payments to Coroners for the performance of their judicial responsibilities.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,130	5,130	3,831

Reasons for Change in Appropriation

Mainly due to reduced funding for 2008/09 for implementing the Coroners Act 2006.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Implementing the Coroners Act 2006	2007	2,593	1,294	614	614	614
Remuneration of Judicial and Statutory Officers	2006	518	518	518	518	518
Implementation of Coroners Act Review	2005	952	952	952	952	952

Coroner-Directed Post-Mortems (M19)*Scope of Appropriation*

Cost of pathology services and mortuary facilities for coroner-directed post-mortems.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,971	6,971	6,971

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Forensic Pathology Services in Coronial and Crime Investigations	2004	1,103	1,103	1,103	1,103	1,103

Costs in Criminal Cases (M19)

Scope of Appropriation

Costs awarded to defendants by a court under the Costs in Criminal Cases Act 1967.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	300	300	300

Domestic Violence Professional Services (M19)

Scope of Appropriation

Court appointed counsel and programme providers in relation to the Domestic Violence Act 1995 or referrals for programmes from criminal courts dealing with domestic violence cases.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,867	7,867	13,089

Reasons for Change in Appropriation

Additional funding for Supporting a Sustainable NGO Social Service Sector.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Expected additional referrals from Family Violence Courts ¹	-	-	3,072

Note 1 - New Measure for 2008/09.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Supporting a Sustainable NGO Social Service Sector	2008	-	5,222	5,222	5,222	5,222

Family Court Professional Services (M19)

Scope of Appropriation

Services provided by Court appointed counsel and specialists in relation to custody and access matters and matrimonial disputes, including those made under provisions of the Care of Children Act 2004.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	30,740	30,740	30,740

Impairment of Fines Receivable (M19)

Scope of Appropriation

Allowance for the impairment of fines and enforcement fees including the assessment of future fines remittals; the discounting to present value; expected collection costs and other elements in determining fair value.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	72,430	72,430	68,276

Judges' Salaries and Allowances PLA (M19)

Scope of Appropriation

Costs related to the terms and conditions of remuneration for Judges and acting warranted Judges in the Supreme Court, Court of Appeal, High Court, District Court, Employment Court and Māori Land Court incurred pursuant to s.9A Judicature Act 1908, s.6 District Courts Act 1948 and s.13 Te Ture Whenua Māori Land Act 1993.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	88,121	88,121	88,270

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Funding for Additional Judicial Appointments	2008	655	804	804	804	804
Support Costs for Recent Additional Judicial Appointments	2007	1,200	1,200	1,200	1,200	1,200
1,000 Additional Police: Flow on Impact	2007	883	743	743	743	743
Effective Interventions - 1,000 Additional Police	2006	290	290	290	290	290
Seizing the Proceeds and Instruments of Crime	2006	817	1,192	1,192	1,192	1,192
Additional District Court Judge	2006	509	509	509	509	509
Resource Management Act	2005	250	250	250	250	250
Appointment of Two Additional Judges	2005	509	509	509	509	509
Resource Management Act	2004	250	250	250	250	250
Establishment the New Zealand Supreme Court	2003	1,836	1,836	1,836	1,836	1,836

Judicial Review Costs (M19)

Scope of Appropriation

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.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	998	998	998

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Resource Management Act/Coastal Marine Area Funding package	2004	22	22	22	22	22

Justices of the Peace Association (M19)

Scope of Appropriation

Cost of administrative services from the Royal Federation of Justices to roster Justices of the Peace for court hearings.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	147	147	147

Medical and Other Professional Services (M19)

Scope of Appropriation

Funding for medical and other professional services as required by legislation.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,978	3,978	3,978

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Implementation of Coroners Act Review	2005	444	444	444	444	444

MVDT Adjudicator Remuneration and Assessors Costs (M19)

Scope of Appropriation

Remuneration paid to adjudicators and fees and allowances paid to assessors of the Motor Vehicle Disputes Tribunal (MVDT).

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	292	292	292

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Judicial Officers Remuneration	2007	20	20	20	20	20

Personal Property Protection Rights Costs (M19)*Scope of Appropriation*

Payments to service providers appointed by the court under the Protection of Personal and Property Rights Act 1988.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,700	1,700	1,700

Remittals of Fines (M19)*Scope of Appropriation*

Fines remitted by Judges and others exercising the appropriate authority under statute.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	70,529	70,529	77,375

Reasons for Change in Appropriation

The 2008/09 budget is based on a projection of 9.7% above the 2007/08 estimates. This is a lower growth rate than projected in the current year.

Representations for Blood Sampling (M19)

Scope of Appropriation

Cost of representation for parties (aged under 17) appearing before the court with regard to providing blood samples in criminal investigations.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10	10	10

Tribunal Members Fees and Expenses (M19)

Scope of Appropriation

Fees for the Chairs and Members of Specialist Tribunals, and expenses incurred by those Chairs and members in relation to Tribunal work.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,665	1,665	1,713

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Immigration Advisers Licensing Act 2007	2008	-	48	48	48	48
Weathertight Homes Tribunal	2007	1,665	1,665	1,665	1,665	1,665

Visiting Justices to Prisons (M19)

Scope of Appropriation

To meet fees and expenses for Senior Counsel and Justices of the Peace appointed as Visiting Justices to prisons.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	300	300	300

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Corrections Law Reform	2003	148	148	148	148	148

Witness Fees and Expenses (M19)*Scope of Appropriation*

Payments to ordinary and expert witnesses appearing in criminal jury trials.
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Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,800	2,800	2,800

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Appointment of Two Additional Judges	2005	25	25	25	25	25
Additional District Court Judges	2004	112	112	112	112	112

Youth Court Professional Fees (M19)

Scope of Appropriation

Payments to court appointed counsel and specialists providing reports as directed in the Youth Court.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,800	6,800	6,800

Reporting Mechanisms

Appropriation	Reporting Mechanism
Abortion Supervisory Committee - Certifying Consultants Fees (M19)	Annual report of the Ministry of Justice
Assistance to Victims of Crime (M19)	Annual report of the Ministry of Justice
Children Young Persons and Their Families Professional Services (M19)	Annual report of the Ministry of Justice
Coroner Related Fees and Expenses (M19)	Annual report of the Ministry of Justice
Coroner-Directed Post-Mortems (M19)	Annual report of the Ministry of Justice
Costs in Criminal Cases (M19)	Annual report of the Ministry of Justice
Domestic Violence Professional Services (M19)	Annual report of the Ministry of Justice
Family Court Professional Services (M19)	Annual report of the Ministry of Justice
Impairment of Fines Receivable (M19)	Annual report of the Ministry of Justice
Judges' Salaries and Allowances (M19)	Annual report of the Ministry of Justice
Judicial Review Costs (M19)	Annual report of the Ministry of Justice
Justices of the Peace Association (M19)	Annual report of the Ministry of Justice
Medical and Other Professional Services (M19)	Annual report of the Ministry of Justice
MVDT Adjudicator Remuneration and Assessors Costs (M19)	Annual report of the Ministry of Justice
Personal Property Protection Rights Costs (M19)	Annual report of the Ministry of Justice
Remittals of Fines (M19)	Annual report of the Ministry of Justice
Representations for Blood Sampling (M19)	Annual report of the Ministry of Justice
Tribunal Members Fees and Expenses (M19)	Annual report of the Ministry of Justice
Visiting Justices to Prisons (M19)	Annual report of the Ministry of Justice
Witness Fees and Expenses (M19)	Annual report of the Ministry of Justice
Youth Court Professional Fees (M19)	Annual report of the Ministry of Justice

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.