

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

The Minister for Courts is responsible for appropriations in Vote Courts for the 2009/10 financial year covering the following:

- a total of \$420.267 million (60% 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
- a total of \$187.086 million (27% of the Vote) on purchasing services from non-departmental providers. The major part of the appropriation covers costs incurred under various Acts
- a total of \$94.530 million (13% of the Vote) on non-departmental expenditure to cover judges' salaries and allowances.

The Ministry expects to collect \$296.412 million of Crown revenue in 2009/10, 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	Government Outcomes	Appropriations
Implementing the post-election commitments of government Court security	Accessible Justice Services Trusted Justice System Offenders Held to Account Impact of Crime Reduced	Higher Court Services (M19)
Improving the functioning and efficiency of criminal courts processes Addressing court workloads	Accessible Justice Services Trusted Justice System Offenders Held to Account Impact of Crime Reduced	District Court Services (M19)
Implementing the post-election commitments of government Improving the collection of fines and infringements	Offenders Held to Account	Collection and Enforcement of Fines and Civil Debts Services (M19)
Implementing the post-election commitments of government Addressing court workloads	Accessible Justice Services Trusted Justice System	Specialist Courts, Tribunals and Other Authorities Services (M19) Waitangi Tribunal Services (M19)

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	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	267,090	303,790	330,448	380,157	402,035	397,418	420,267	-	420,267	410,559	410,552	411,257
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	165,219	182,110	217,166	311,148	275,768	276,500	-	281,616	281,616	298,252	298,965	299,688
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	432,309	485,900	547,614	691,305	677,803	673,918	420,267	281,616	701,883	708,811	709,517	710,945
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	238,513	240,507	250,314	307,568	283,620	283,620	N/A	296,412	296,412	306,491	306,731	306,981
Capital Receipts	3	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	238,516	240,507	250,314	307,568	283,620	283,620	N/A	296,412	296,412	306,491	306,731	306,981

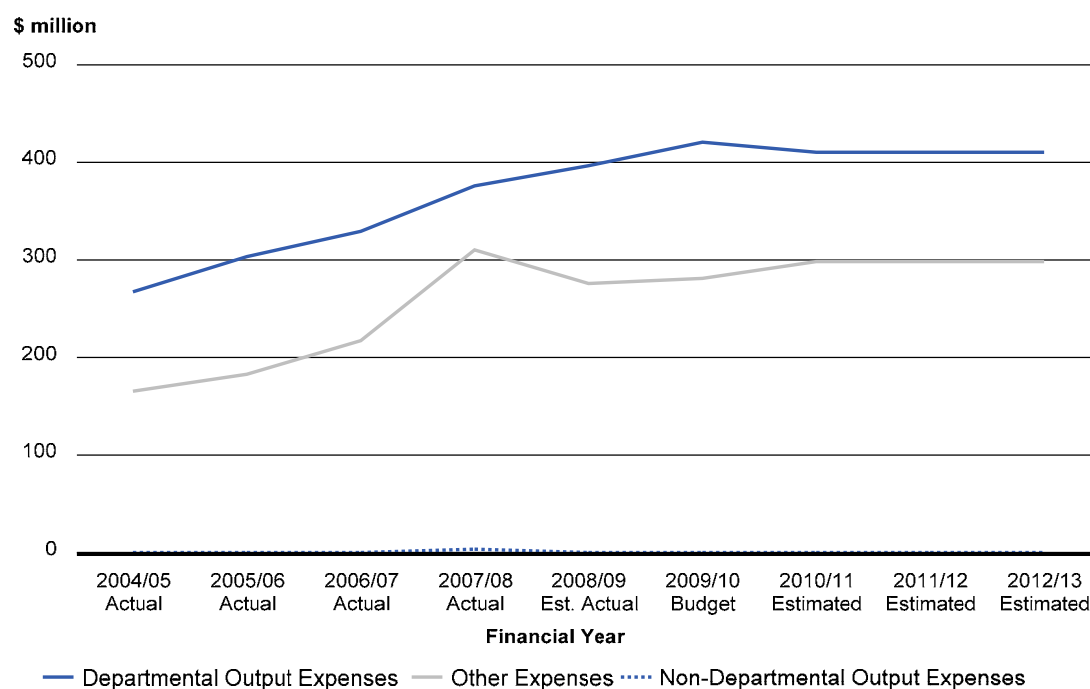
New Policy Initiatives

Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
A Fresh Start for Young Offenders	District Court Services Departmental Output Expense	-	923	271	271	271
	Youth Court Professional Fees Other Expenses to be Incurred by the Crown	-	200	200	200	200
Funding to support additional Judicial appointments, made to manage the increased demand on the courts, resulting from the appointment of additional police staff.	District Court Services Departmental Output Expense	-	1,108	1,144	1,144	1,144
	Higher Court Services Departmental Output Expenses	-	700	672	672	672
	Witness Fees and Expenses Other Expenses to be Incurred by the Crown	-	64	64	64	64
	Judges' Salaries and Allowances Other Expenses to be Incurred by the Crown	-	1,136	1,136	1,136	1,136
Improving the Collection of Fines	Collection and Enforcement of Fines and Civil Debts Services Departmental Output Expense	-	2,556	3,976	3,239	3,291
Victims' Services Funding	Collection and Enforcement of Fines and Civil Debts Services Departmental Output Expense	-	-	1,126	1,345	1,322
Implementation of Offenders levy	Collection and Enforcement of Fines and Civil Debts Services Departmental Output Expense	-	1,070	97	97	97
Implementation changes to threshold of the Disputes Tribunal	Specialist Courts, Tribunals and Other Authorities Services Departmental Output Expense	-	660	660	660	660
Disputes Tribunals: Increase Monetary Jurisdiction	Specialist Courts, Tribunals and Other Authorities Services Departmental Output Expense	-	(162)	(284)	(284)	(284)
Funding to Support New Judicial Appointment	Higher Court Services Departmental Output Expenses	-	232	200	200	200
Savings Proposal	District Court Services Departmental Output Expense	-	(2,166)	(1,207)	(154)	-
Emergency Cost Pressures in the Ministry	District Court Services Departmental Output Expense	-	6,599	8,911	9,426	9,948
	Judges' Salaries and Allowances Other Expenses to be Incurred by the Crown	-	732	732	732	732
A Specialist Civil Courthouse in Auckland Gen-i tower	Specialist Courts, Tribunals and Other Authorities Services Departmental Output Expense	1,312	1,823	1,499	1,251	1,251

Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Justice Sector Reviews of Victims Services	District Court Services Departmental Output Expenses	1,200	1,000	1,000	1,000	1,000
Funding for Additional High Court and District Court Judges	District Court Services Departmental Output Expenses	538	709	698	698	698
	Higher Court Services Departmental Output Expenses	550	618	618	618	618
	Judges' Salaries and Allowances Other Expenses to be Incurred by the Crown	766	860	860	860	860
Operating to support Capital Works Programme 2008	District Court Services Departmental Output Expenses	1,763	1,113	1,701	1,701	1,701
	Higher Court Services Departmental Output Expenses	120	240	240	240	240
Installation of Audio Visual Link Equipment in Courtrooms	Higher Court Services Departmental Output Expenses	18	37	37	37	37
Real Estate Agents Act 2008: Funding for Implementation	Specialist Courts, Tribunals and Other Authorities Services Departmental Output Expense	440	960	588	587	587
	Tribunal Members Fees and Expenses Other Expenses to be Incurred by the Crown	-	266	308	308	319

Analysis of Significant Trends

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



Source: Ministry of Justice

Departmental Output Expense Trends

The increase in 2009/10 and out years is mainly due to new funding approved in Budget 2009. The 2009/10 year also includes a number of expense transfers from 2008/09 to 2009/10 totalling approximately \$6.700 million.

Other Expense Trends

The increase in 2009/10 and outyears is mainly due to additional funding approved in 2008/09 based on latest forecast trends of approximately \$8 million.

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
<p>Outcome: Accessible Justice Services, Trusted Justice System, Offenders Held to Account, Impact of Crime Reduced.</p> <p>Impacts: Drivers of crime addressed, consequences for offenders are appropriate, consequences for victims are reduced, public time and money used effectively, credible legal and democratic systems.</p>	Higher Court Services (M19)
<p>Outcomes: Accessible Justice Services, Trusted Justice System, Offenders Held to Account, Impact of Crime Reduced.</p> <p>Impact: Drivers of crime addressed, consequences for offenders are appropriate, consequences for victims are reduced, public time and money used effectively, credible legal and democratic systems.</p>	District Court Services (M19)
<p>Outcomes: Offenders Held to Account.</p> <p>Impact: Consequences for offenders are appropriate.</p>	Collection and Enforcement of Fines and Civil Debts Services (M19)
<p>Outcome: Accessible Justice Services, Trusted Justice System.</p> <p>Impacts: Public time and money used effectively, credible legal and democratic systems.</p>	Specialist Courts, Tribunals and Other Authorities Services (M19)
<p>Outcome: Accessible Justice Services, Trusted Justice System.</p> <p>Impacts: Public time and money used effectively, credible legal and democratic systems.</p>	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	65,137	65,137	69,392
Revenue from Crown	60,599	60,599	64,798
Revenue from Other	4,538	4,538	4,594

Reasons for Changes in Appropriation

The increase in funding for 2009/10 is the result of the impact of the Implementation of the Offenders Levy and Improving the Collection of Fines new initiatives.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Amount collected	\$216-\$234m	\$216-\$234m	\$237m
Percentage of court imposed fines collected or placed under arrangement within four months	80%-85%	80%-85%	82.5%
Percentage of infringement fines collected or placed under arrangement within four months	67.5%-72.5%	67.5%-72.5%	70%
Percentage of civil enforcement applications actioned within 28 days of receipt of court	85%-90%	85%-90%	87.5%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Victims' Services Funding	2010	-	-	1,126	1,345	1,322
Implementation of Offenders levy	2009	-	1,070	97	97	97
Improving the Collection of Fines	2009	-	2,556	3,976	3,239	3,291
Justice Field Staff Remuneration	2007	4,696	4,884	4,884	4,884	4,884
National Office Accommodation	2007	590	590	590	590	590
Strengthening the National Court Infrastructure	2006	56	57	57	57	57
Allowing for the additional Depreciation Expense and Capital Charge	2006	183	183	183	183	183
Levin Court House Replacement	2005	20	20	20	20	20
Invercargill - New Court House	2005	126	126	126	126	126
Manukau Court House Major Addition	2005	95	95	95	95	95
Hastings Courts Upgrade	2005	230	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

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	186,498	185,418	195,627
Revenue from Crown	165,481	164,401	174,523
Revenue from Other	21,017	21,017	21,104

Reasons for Change in Appropriation

Mainly due to;

- new funding for emergency cost pressures in the Ministry
- new initiative funding for a fresh start for young offenders and the impact of funding to support additional judicial appointments made to manage the increased demand on the courts resulting from the appointment of additional police staff, and
- is partially offset by a reduction in funding relating to savings offered back to the Crown.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Criminal Jury			
Number of criminal jury cases managed	5,000	5,000	6,360
Number of District Court criminal jury 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	0	0	0
Percentage of survey responses about jury trial cases that rate case management/file preparation and presentation as "meets expectations" or better 1	90%	90%	90%
Percentage of survey responses about jury trial cases that rate courtroom support as "meets expectations" or better 1	90%	90%	90%
Percentage of juror survey responses that rate overall juror satisfaction as "satisfied" or better 2	70%	70%	85%
Criminal summary			
Number of criminal summary cases managed	228,000	228,000	246,000
Percentage of survey responses about criminal summary cases that rate case management/ file preparation and presentation as "meets expectations" or better 1	90%	90%	90%
Percentage of survey responses about criminal summary cases that rate courtroom support as "meets expectations" or better 1	90%	90%	90%
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	0	0	0

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Youth Court			
Number of Youth Court cases managed	8,700	8,700	8,220
Percentage of responses about Youth Court cases that rate case management/file preparation and presentation as "meets expectations" or better 3	N/A	90%	90%
Percentage of responses about Youth Court cases that rate courtroom support as "meets expectations" or better 3	N/A	90%	90%
Number of Youth Court 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	0	0	0
Civil			
Number of civil cases managed	43,400	43,400	45,070
Percentage of survey responses about civil cases that rate case management/file preparation and presentation as "meets expectations" or better 1	90%	90%	90%
Percentage of survey responses about civil cases that rate courtroom support as "meets expectations" or better 1	90%	90%	90%
Family Court			
Number of Family Court substantive applications managed	92,000	92,000	96,450
Percentage of survey responses about Family Court cases that rate case management / file preparation and presentation as "meets expectations" or better 1	90%	90%	90%
Percentage of survey responses about Family Court cases that rate courtroom support as "meets expectations" or better 1	90%	90%	90%

Note 1 - 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 2 - 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.

Note 3 - New Measure for 2009/10.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Emergency Cost Pressures in the Ministry	2009	-	6,599	8,911	9,426	9,948
Savings Proposal	2009	-	(2,166)	(1,207)	(154)	-
Funding to support additional Judicial appointments, made to manage the increased demand on the courts resulting from the appointment of additional police staff.	2009	-	1,108	1,144	1,144	1,144
A Fresh Start for Young Offenders	2009	-	923	271	271	271

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Capital Works Programme	2008	1,763	1,113	1,701	1,701	1,701
Justice Sector Reviews of Victims Services	2008	1,200	1,000	1,000	1,000	1,000
Funding for Additional High Court and District Court Judges	2008	538	709	698	698	698
Greater Auckland Region Service Delivery Strategy	2008	3,200	3,100	-	-	-
Gisborne District Court Expansion	2008	64	913	1,399	1,466	1,466
Establishment of the Sentencing Council	2008	90	20	20	20	20
Administration of Insolvencies	2008	(140)	(140)	(140)	(140)	(140)
Effective Interventions - Community-based Sentences and Related Matters	2007	400	400	400	400	400
1,000 Additional Police: Flow on Impacts	2007	412	412	412	412	412
Justice Field Staff Remuneration	2007	10,731	11,161	11,161	11,161	11,161
National Office Accommodation	2007	1,424	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	1,364	1,379	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	1,484	1,484	1,484	1,484	1,484
Appointment of Two Additional Judges	2005	323	323	323	323	323
Invercargill New Court House	2005	1,180	1,180	1,180	1,180	1,180
Manukau Court House Major Addition	2005	1,411	1,411	1,411	1,411	1,411
Hastings Court Upgrade	2005	1,017	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	17,668	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

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	58,338	57,588	63,015
Revenue from Crown	51,057	50,307	55,699
Revenue from Other	7,281	7,281	7,316

Reason for Change in Appropriation

The increase in 2009/10 funding is mainly due to:

- new funding to support additional judicial appointments made to manage the increased demand on the courts, resulting from the appointment of additional police staff, and
- an increase in funding relating to the Supreme Court.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	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	0	1	0
Supreme Court: Number of criminal and civil appeals managed	110	110	115
Court of Appeal: Number of criminal and civil appeals managed	1,170	1,170	1,235
High Court: Number of jury trials managed	640	640	460
High Court: Number of civil cases managed	2,810	2,810	3,270
High Court: Number of Appeals managed civil and criminal	1,470	1,470	1,365
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 1	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 1	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 1	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 1	90%	90%	90%

Note 1 - 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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Funding to support additional Judicial appointments, made to manage the increased demand on the courts resulting from the appointment of additional police staff	2009	-	700	672	672	672
Funding to Support New Judicial Appointment	2009	-	232	200	200	200
Funding for Additional High Court and District Court Judges	2008	550	618	618	618	618
Capital Works Programme	2008	120	240	240	240	240
Installation of Audio Visual Link Equipment in Courtrooms	2008	18	37	37	37	37
Funding for Additional Judicial Appointments	2008	793	793	793	793	793
Administration of Insolvencies	2008	(108)	(108)	(108)	(108)	(108)
1,000 Additional Police: Flow on Impacts	2007	393	376	376	376	376
Justice Field Staff Remuneration	2007	1,022	1,063	1,063	1,063	1,063
Supreme Court Accommodation	2007	4,546	7,513	7,513	7,513	7,513
National Office Accommodation	2007	445	445	445	445	445
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	1,187	1,290	1,290	1,290	1,290
Strengthening the National Court Infrastructure	2006	56	57	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	3,479	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

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
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

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	82,019	79,682	82,283
Revenue from Crown	75,601	73,264	75,769
Revenue from Other	8,468	8,468	6,514

Reasons for Change in Appropriation

The increase in appropriations in 2009/10 is mainly due to a number of expense transfers from 2008/09 to 2009/10.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Disputes Tribunal			
Cases received	19,800	19,800	21,300
Cases disposed 1	20,000-20,100	20,000-20,100	21,500
Percentage of Disputes Tribunal pending cases under three months old	85%	85%	80%
Weathertight Homes Tribunal			
Cases received	510-520	510-520	360
Cases disposed 1	380-390	380-390	275
Percentage of cases resolved within statutory timeframes	100%	100%	100%

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Tenancy Tribunal			
Cases disposed - cases determined and mediation orders sealed 1	35,000-35,100	35,000-35,100	37,000
Number of Tenancy Tribunal sitting days supported	3,100-3,240	3,100-3,240	3328.5
Employment Court			
Cases received	180	180	180
Cases disposed 1	155	155	155
Employment Court pending cases under 12 months old	75%	75%	75%
Percentage of Employment Court judges surveyed that are at least "satisfied" with case management/file preparation 2	70%	70%	90%
Percentage of Employment Court judges surveyed that are at least "satisfied" with courtroom and hearing support 2	70%	70%	90%
Environment Court			
Cases received	1,236	1,236	1,056
Cases disposed 1	1,056	1,056	1,056
Percentage of Environment Court pending Plan and Policy Statement Appeals under 12 months old	40%-50%	40%-50%	50%
Resource Consent Appeals and Other Matters under 6 months old	45%-55%	45%-55%	55%
Percentage of Environment Court judges surveyed that are at least "satisfied" with case management/file preparation and presentation 2	80%	80%	90%
Percentage of Environment Court judges surveyed that are at least "satisfied" with courtroom, hearing and mediation support 2	80%	80%	95%
Coronial Services Unit			
Cases referred	6,000-6,500	6,000-6,500	6,000
Cases disposed 1	N/A	4,150	4,300
Percentage of coroners surveyed that are at least "satisfied" with inquest hearing support 2	90%	90%	90%
Percentage of coroners surveyed that are at least "satisfied" with case management / file preparation and presentation 2 4	N/A	80%	90%
Māori Land Court			
Number of applications received by the Māori Land Court	5,550-5,950	5,550-5,950	5,750
Number of applications disposed by the Māori Land Court	5,750-6,250	5,750-6,250	6,000
Percentage of all Māori Land Court applications disposed within 12 months	80%	80%	80%
Percentage of written enquiries completed within 10 working days of receipt 3	90%	90%	90%
Percentage of Māori Land Court judges surveyed that are at least "satisfied" with judicial support and administration services provided 2 3	70%	70%	90%
Percentage of Māori Land Court judges surveyed that are at least "satisfied" with courtroom and hearing support provided 2	70%	70%	90%
Percentage of customers surveyed satisfied with the services provided by the Māori Land Court 2 4	N/A	80%	70%

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Tribunals			
Percentage of judicial officers surveyed who are at least "satisfied" with case management or file preparation and presentation 2 4	N/A	80%	90%
Percentage of judicial officers surveyed who are at least "satisfied" with hearing or hearing room support 2 4	N/A	80%	90%
Legal complaints review office			
Cases received 4	N/A	110*	375
Cases disposed 4	N/A	80*	360
Sitting days supported 4	N/A	5*	60
Lawyers and conveyancers disciplinary tribunal			
Cases received 4	N/A	16*	30
Cases disposed 4	N/A	5*	24
Sitting days supported 4	N/A	5*	60

Note 1 Revised wording from cases determined to cases disposed - could be determined by Judicial Officer, mediated or resolved informally.

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 where the overall satisfaction level with case management, file preparation, file presentation and courtroom, hearing or mediation (where applicable) support is "satisfied" or better. The scale for responses is: very satisfied; satisfied; neither satisfied not dissatisfied: dissatisfied; very dissatisfied.

Note 3 - Revised measure for 2009/10

Note 4 - New measure for 2009/10

Note * - These tribunals have not been operating for a full year, therefore estimates are not for a full financial year.

Memorandum Account

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Second Hand Dealers and Pawnbrokers			
Opening Balance at 1 July	246	246	231
Revenue	105	116	1,090
Expenses	121	131	256
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	230	231	1,065

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Motor Vehicle Dealers			
Opening Balance at 1 July	283	283	309
Revenue	350	285	285
Expenses	372	259	306
Transfers and Adjustments	-	-	-
Closing Balance at 30 June 2009	261	309	288
Private Investigators and Security Guards			
Opening Balance at 1 July	-	-	-
Revenue	766	1,117	800
Expenses	766	1,117	800
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-
Lawyers and Conveyancers Tribunal			
Opening Balance at 1 July	-	-	78
Revenue	1,505	427	781
Expenses	1,505	349	781
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	78	78
Immigration Advisers Complaints and Disciplinary Tribunal			
Opening Balance at 1 July	-	-	-
Revenue	262	47	158
Expenses	262	47	158
Transfers and Adjustments	28	-	-
Closing Balance at 30 June	(28)	-	-

Note 1 - 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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Implementation changes to threshold of the Disputes Tribunal	2009	-	660	660	660	660
Disputes Tribunals: Increase Monetary Jurisdiction	2009	-	(162)	(284)	(284)	(284)
A Specialist Civil Courthouse in Auckland Gen-i tower	2008	1,312	1,823	1,499	1,251	1,251
Real Estate Agents Act 2008: Funding for Implementation	2008	440	960	588	587	587
Preservation/Access of Physical Record: Māori Land Court/Waitangi Tribunal	2008	913	822	487	487	487

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Location of the Immigration and Protection Tribunal	2007	2,891	3,517	2,145	1,100	1,100
Immigration Advisers Licensing Act 2007	2007	213	210	210	210	210
Weathertight Homes	2007	433	666	735	735	735
Transfer of Weathertight Homes Resolution Service	2007	6,171	4,560	3,625	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	3,621	3,620	3,620	3,620	3,620
Judicial Officers Remuneration	2007	367	367	367	367	367
Justice Field Staff Remuneration	2007	1,838	1,911	1,911	1,911	1,911
National Office Accommodation	2007	568	568	568	568	568
Maintaining the productivity of the Environment Court, Evidence Recording and Transcription	2006	757	757	757	757	757
Strengthening the National Court Infrastructure	2006	102	104	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	240	240	240	240	240
Implementation of the Coroners Act Review	2005	3,219	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	40	40	40	40	40
Invercargill - New Court House	2005	57	57	57	57	57
Manukau Court House Major Addition	2005	79	79	79	79	79
Hastings Court Upgrade	2005	108	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	2,214	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	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

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,043	9,593	9,950
Revenue from Crown	9,920	9,470	9,827
Revenue from Other	123	123	123

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of new claims lodged	150-170	150-170	35
Number of new claims registered	130-150	130-150	103
Percentage of research and report writing outputs provided by due date	85%	85%	85%
Percentage of Waitangi Tribunal judicial officers surveyed that are at least "satisfied" with judicial support and administration services provided 1	-	-	90%
Percentage of Waitangi Tribunal judicial officers surveyed that are at least "satisfied" with hearing support provided 1	-	-	90%

Note 1 - New measure for 2009/10

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Justice Field Staff Remuneration	2007	226	235	235	235	235
National Office Accommodation	2007	75	75	75	75	75
Waitangi Tribunal - Meeting 2020 Settlement Deadline	2007	2,025	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	336	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

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,003	5,003	5,063

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Judicial Officers Remuneration	2006	706	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

	2008/09		2009/10
	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

	2008/09		2009/10
	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	503	503	185

Reasons for Change in Appropriation

The 2008/09 appropriation is higher than 2009/10 and out years due to a number of one-off expenditure items.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Implementing the Coroners Act 2006	2007	1,294	614	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,771	7,771	6,971

Reasons for Change in Appropriation

This is mainly due to a fiscally neutral transfer of \$800,000 to this appropriation in the 2008/09 year only.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Forensic Pathology Services in Coronial and Crime Investigations	2004	1,103	1,103	1,103	1,103	1,103

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,316	4,316	4,313

Costs in Criminal Cases (M19)

Scope of Appropriation

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

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,050	1,050	300

Reason for Change in Appropriation

In 2008/09, Joint Ministers approved transfer of funding of \$750,000 to cover costs awarded in criminal cases.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,176	12,176	12,926

Reasons for Change in Appropriation

In 2008/09, Joint Ministers approved the transfer of \$750,000 to the Costs in Criminal Cases appropriation to cover unexpected expenditure.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Supporting a Sustainable NGO Social Service Sector	2008	5,222	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	36,416	36,416	36,416

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,333	1,333	92,478

Reason for Change in Appropriation

In 2009/10 and out years, in order to comply with Crown accounting policies, the Remittals of Fines appropriation was discontinued and the funding transferred to Impairment of Fines Receivable.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	91,706	92,438	94,530

Reasons for Change in Appropriation

This is mainly due to funding to support additional judicial appointments, made to manage the increased demand on the courts, resulting from the appointment of additional police staff.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Emergency Cost Pressures in the Ministry	2009	-	732	732	732	732
Funding to support additional Judicial appointments, made to manage the increased demand on the courts resulting from the appointment of additional police staff.	2009	-	1,136	1,136	1,136	1,136
Funding for Additional High Court and District Court Judges	2008	766	860	860	860	860
Funding for Additional Judicial Appointments	2008	804	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	743	743	743	743	743
Effective Interventions - 1,000 Additional Police	2006	290	290	290	290	290
Seizing the Proceeds and Instruments of Crime	2006	1,192	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

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,274	1,274	698

Reason for Change in Appropriation

In 2007/08 and 2008/09 additional funding was approved for the 2008/09 year to cover a number of one-off expenses.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	310	310	310

Medical and Other Professional Services (M19)*Scope of Appropriation*

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

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,009	4,009	3,978

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	305	305	305

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,850	1,850	1,700

Remittals of Fines (M19)

Scope of Appropriation

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

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	86,783	86,783	-

Reasons for Change in Appropriation

In 2009/10 and out years, in order to comply with Crown accounting policies, the Remittals of Fines appropriation was discontinued and the funding transferred to Impairment of Fines Receivable appropriation.

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

	2008/09		2009/10
	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,113	1,113	1,979

Reasons for Change in Appropriation

Mainly due to:

- a fiscally neutral transfer in 2008/09 of \$600,000 to the Coroner Directed Post-Mortems appropriation, and
- new funding in 2009/10 and outyears for the implementation of the Real Estate Agents Act 2008.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Real Estate Agents Act 2008: Funding for Implementation	2009	-	266	308	308	319
Immigration Advisers Licensing Act 2007	2008	48	48	48	48	48
Weatheright 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	300	300	300

Witness Fees and Expenses (M19)

Scope of Appropriation

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

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,150	3,150	2,864

Reason for Change in Appropriation

In 2008/09 only, \$350,000 additional funding was approved to cover forecast expenditure.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Funding to support additional Judicial appointments, made to manage the increased demand on the courts, resulting from the appointment of additional police staff.	2009	-	64	64	64	64
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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,100	7,100	7,000

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.