

Information Supporting the Supplementary Estimates

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 1.3 - Trends in the Vote

Summary of Financial Activity

	2011/12				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	437,516	(8,599)	-	(8,599)	428,917
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	281,948	-	(14,033)	(14,033)	267,915
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	719,464	(8,599)	(14,033)	(22,632)	696,832
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	200,077	N/A	(24,362)	(24,362)	175,715
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	200,077	N/A	(24,362)	(24,362)	175,715

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	73,964	(7,281)	66,683
Revenue from Crown	69,271	(7,281)	61,990
Revenue from Other	4,693	-	4,693

Reasons for Change in Appropriation

This appropriation has decreased by \$7.281 million to \$66.683 million due to:

- a decrease of \$5.305 million following a review of the Ministry's methodology for allocating corporate and administrative expenses to outputs, and
- a transfer of efficiency savings of \$3.671 million to 2012/13.

Offset by:

- additional funding of \$1.337 million from Budget 2010 to implement the initiatives from Courts and Criminal Matters Bill, and
- a transfer of \$358,000 from Non-Departmental appropriations to fund continuing costs related to the Christchurch Earthquake Recovery and Seismic Assessments.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	208,164	(3,042)	205,122
Revenue from Crown	185,729	(3,042)	182,687
Revenue from Other	22,435	-	22,435

Reasons for Change in Appropriation

This appropriation has decreased by \$3.042 million to \$205.122 million due to:

- a transfer of efficiency savings of \$11.032 million to 2012/13
- a decrease of \$2.280 million following a review of the Ministry's methodology for allocating corporate and administrative expenses
- a transfer of \$580,000 from 2011/12 to 2012/13 due to delay in implementation of the Criminal Procedure (Reform and Modernisation) Bill
- a transfer of \$94,000 from 2011/12 to 2012/13 due to delays relating to the Courts Electronic Operating Model project, and
- a transfer of \$90,000 from 2011/12 to 2012/13 due to project delays relating to the implementation of contribution orders for lawyer for child costs.

Offset by:

- expense transfers of \$4.760 million from 2010/11 to 2011/12
- a transfer of \$2.756 million from Non-Departmental appropriations to fund continuing costs related to the Christchurch Earthquake Recovery and Seismic Assessments
- additional funding of \$2.565 million received to implement the Criminal Procedure (Reform and Modernisation) Bill
- additional funding of \$687,000 received to implement the Courts Electronic Operating Model, and
- additional funding of \$266,000 received to improve management of court-ordered lawyer for child services.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	67,948	(307)	67,641
Revenue from Crown	59,159	(307)	58,852
Revenue from Other	8,789	-	8,789

Reasons for Change in Appropriation

This appropriation has decreased by \$307,000 to \$67.641 million due to:

- a transfer of efficiency savings of \$3.753 million to 2012/13.

Offset by:

- an increase of \$3.092 million following a review of the Ministry's methodology for allocating corporate and administrative expenses to outputs, and
- a transfer of \$354,000 from Non-Departmental appropriations to fund continuing costs related to the Christchurch Earthquake Recovery and Seismic Assessments.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	77,423	1,047	78,470
Revenue from Crown	69,726	607	70,333
Revenue from Other	7,697	349	8,046

Reasons for Change in Appropriation

This appropriation has increased by \$1.047 million to \$78.470 million due to:

- an increase of \$2.715 million following a review of the Ministry's methodology for allocating corporate and administrative expenses to outputs
- expense transfers of \$500,000 from 2010/11 to 2011/12
- a transfer of \$478,000 from Non-Departmental appropriations to fund continuing costs related to the Christchurch Earthquake Recovery and Seismic Assessments, and
- additional funding of \$440,000 for services relating to the Tenancy Tribunal and Weathertight Homes.

Offset by:

- a transfer of efficiency savings of \$2.055 million to 2012/13
- a transfer of \$840,000 from 2011/12 to 2012/13 due to the deferred implementation of the Tribunal Reform programme
- a transfer of \$141,000 to Vote Justice to cover additional costs related to the Legal Aid Review Panel, and
- a transfer of \$50,000 from 2011/12 to 2012/13 to extend Liaison Officer services in the Māori Land Court.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,017	984	11,001
Revenue from Crown	9,894	984	10,878
Revenue from Other	123	-	123

Reasons for Change in Appropriation

This appropriation has increased by \$984,000 to \$11.001 million due to:

- an increase of \$964,000 following a review of the Ministry's methodology for allocating corporate and administrative expenses to outputs, and
- a transfer of \$54,000 from Non-departmental appropriations to fund continuing costs related to the Christchurch Earthquake Recovery and Seismic Assessments.

Offset by:

- a transfer of efficiency savings of \$34,000 to 2012/13.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Coroner-Directed Post-Mortems (M19)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,671	484	8,155

Reasons for Change in Appropriation

This appropriation has increased by \$484,000 to \$8.155 million due to:

- expense transfers of \$354,000 from 2010/11 to 2011/12, and
- a transfer of \$130,000 to ensure the continuity of pathology services in the Auckland area.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,443	295	4,738

Reasons for Change in Appropriation

This appropriation has increased by \$295,000 to \$4.738 million to reflect the changes notified by the Remuneration Authority in the Coroners (Salaries and Superannuation) Determination 2011 which is effective from 1 January 2011.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	16,250	(2,000)	14,250

Reasons for Change in Appropriation

This appropriation has decreased by \$2 million to \$14.250 million due to demand for Domestic Violence Professional Services being lower than expected. Funding was transferred to Departmental appropriations to fund continuing costs related to the Christchurch Earthquake Recovery and Seismic Assessments.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	46,838	(2,470)	44,368

Reasons for Change in Appropriation

This appropriation has decreased by \$2.470 million to \$44.368 million in 2011/12 due to demand for Family Court Professional Services being lower than expected, which allowed:

- transfers of \$2 million to Departmental appropriations to fund continuing costs related to the Christchurch Earthquake Recovery and Seismic Assessments
- a transfer of \$250,000 to Personal Property Protection Rights Costs to cover increased legislatively driven and judicially ordered costs
- a transfer of \$130,000 to Coroner Directed Post-Mortems to ensure the continuity of pathology services in the Auckland area

- a transfer of \$50,000 to Visiting Justices to Prisons to cover additional costs due to remuneration changes, and
- a transfer of \$40,000 to Justices of the Peace Association to cover costs for additional services.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	62,754	(16,195)	46,559

Reasons for Change in Appropriation

This appropriation has decreased by \$16.195 million to \$46.559 million due to a revised impairment forecast resulting from improved collection activity and lower than anticipated levels of fines imposed.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	105,327	5,513	110,840

Reasons for Change in Appropriation

This appropriation has increased by \$5.513 million to \$110.840 million due to changes notified by the Judicial Salaries and Allowances Determination 2011 as issued by the Remuneration Authority in December 2011.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	310	40	350

Reasons for Change in Appropriation

This appropriation has increased by \$40,000 to \$350,000 to fund the additional services now being provided by the Royal Federation of the Justices of the Peace.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,700	250	1,950

Reasons for Change in Appropriation

This appropriation has increased by \$250,000 to \$1.950 million due to a transfer from Family Court Professional Services to cover increased legislatively driven and judicially ordered costs.

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

	2011/12		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	300	50	350

Reasons for Change in Appropriation

This appropriation has increased by \$50,000 to \$350,000 due to remuneration changes for Visiting Justices, based on the Remuneration Authority determination effective from July 2011.