

Vote Courts

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

APPROPRIATION ADMINISTRATOR: Ministry of Justice

RESPONSIBLE MINISTER FOR MINISTRY OF JUSTICE: Minister of Justice

Summary of the Vote

Overview

The Minister for Courts is responsible for appropriations in Vote Courts for the 2014/15 financial year, covering the following:

- a total of \$436.880 million (62% of the Vote) on purchasing services (mostly support for managing cases, claims and applications through courts and tribunals, and the collection and enforcement of fines and civil debts) from the Ministry of Justice
- a total of \$143.992 million (21% of the Vote) on purchasing services from non-departmental providers. The major part of the appropriation covers costs incurred under various Acts, and
- a total of \$119.262 million (17% of the Vote) on non-departmental expenditure to cover judges' and coroners' salaries and allowances.

The imposition of \$179.486 million of fines, offender levies, contributions towards lawyer for child costs, and other penalties imposed through the courts is expected during the 2014/15 financial year.

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

Estimates of Appropriations

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA (M19)	459,495	459,495	-
<i>Collection and Enforcement of Fines and Civil Debts Services</i> This output class is limited to the purchase of collection and enforcement of fines and civil debts services.	64,263	64,263	-
<i>District Court Services</i> This output class is limited to funding the provision of services in regard to the work of the District Courts, including the Youth Court and Family Court.	232,714	232,714	-
<i>Higher Court Services</i> This output class is limited to funding the provision of services in regard to the work of the Supreme Court, Court of Appeal and High Court.	70,624	70,624	-
<i>Specialist Courts, Tribunals and Other Authorities Services</i> This output class is limited to the 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, the Waitangi Tribunal, Coroners and a range of other tribunals and authorities. This output class also includes services to Māori landowners and contracting mortuary services as part of supporting the work of Coroners.	91,894	91,894	-
Total Departmental Output Expenses	459,495	459,495	-
Non-Departmental Other Expenses			
Abortion Supervisory Committee - Certifying Consultants Fees (M19) Payments to certifying consultants for providing opinions under Section 33 of the Contraception, Sterilisation and Abortion Act 1977.	4,563	4,563	5,063
Assistance to Victims of Crime (M19) Funding for the Criminal Justice Assistance Reimbursement Scheme.	40	40	40
Coroners Salaries and Allowances PLA (M19) This appropriation is limited to the costs related to the terms and conditions of remuneration for Coroners pursuant to Section 110 of the Coroners Act 2006.	5,173	5,173	5,173
Court and Coroner Related Costs (M19) This appropriation is limited to funding professional and administrative services provided to or directed by courts and coroners, including costs that are required by legislation and costs incurred by Visiting Justices.	77,693	77,693	73,863
Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services (M19) This appropriation is limited to the impairment of debt owing as a contribution towards Family Court Professional Services costs in accordance with Generally Accepted Accounting Practice.	909	909	1,292
Impairment of Fines Receivable (M19) This appropriation is limited to allowing for the impairment of fines, court costs and enforcement fees in accordance with Generally Accepted Accounting Practice.	60,072	50,072	57,114

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
Judges' Salaries and Allowances PLA (M19) 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.	116,789	116,789	114,089
Judicial Review Costs (M19) Cost of legal services (including settlement of claims) in cases involving the exercise of judicial functions or the execution of judicial process or costs of counsel to assist the court, including payments ordered to be made from the Māori Land Court Special Aid Fund.	1,496	1,496	1,196
Justices of the Peace Association (M19) This appropriation is limited to the cost of administrative services from the Royal Federation of Justices including training and rostering Justices of the Peace for court hearings, and training for Visiting Justices.	350	350	350
Tribunal Related Fees and Expenses (M19) This appropriation is limited to funding remuneration, allowances, or fees for the Chairs, Members, Adjudicators and Assessors of Specialist Tribunals, and expenses incurred by those Chairs, Members, Adjudicators and Assessors in relation to Tribunal work.	5,024	5,024	5,074
Total Non-Departmental Other Expenses	272,109	262,109	263,254
Multi-Category Expenses and Capital Expenditure			
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA (M19) The overarching purpose of this appropriation is to provide courts, tribunals and other authorities services, including the collection and enforcement of fines and civil debts services.	-	-	436,880
<i>Departmental Output Expenses</i>			
<i>Collection and Enforcement of Fines and Civil Debts Services</i> This category is limited to the purchase of collection and enforcement of fines and civil debts services.	-	-	66,057
<i>District Court Services</i> This category is limited to funding the provision of services in regard to the work of the District Courts, including the Youth Court and Family Court.	-	-	215,278
<i>Higher Court Services</i> This category is limited to funding the provision of services in regard to the work of the Supreme Court, Court of Appeal and High Court.	-	-	68,253
<i>Specialist Courts, Tribunals and Other Authorities Services</i> This category is limited to the provision of services in regard to the work of New Zealand's specialist courts, tribunals and authorities.	-	-	87,292
Total Multi-Category Expenses and Capital Expenditure	-	-	436,880
Total Annual and Permanent Appropriations	731,604	721,604	700,134

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Civil fees review	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA Departmental Output Expense	3,611	4,123	4,123	4,123	4,123
	Collection and Enforcement of Fines and Civil Debts Services	111	267	267	267	267
	District Court Services	672	690	690	690	690
	Higher Court Services	2,212	2,212	2,212	2,212	2,212
	Specialist Courts, Tribunals and Other Authorities Services	616	954	954	954	954
Justice Sector Fund - design and build of the Christchurch Justice and Emergency Services Precinct	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA Departmental Output Expense	1,700	-	-	-	-
	District Court Services	986	-	-	-	-
	Higher Court Services	323	-	-	-	-
	Specialist Courts, Tribunals and Other Authorities Services	391	-	-	-	-
Support and mentoring of Pacific Island judges	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA Departmental Output Expense	148	174	183	159	184
	Higher Court Services	148	174	183	159	184
Coronial transportation services	Court and Coroner Related Costs Non-Departmental Output Expense	949	1,423	1,423	1,423	1,423
Vulnerable Children Bill Implementation	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA Departmental Output Expense	-	359	-	-	-
	District Court Services	-	359	-	-	-

1.2 - Trends in the Vote

Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	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	-	-	-	-	-	-	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	236,211	210,981	221,825	235,768	272,109	262,109	-	263,254	263,254	264,251	264,514	264,514
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	401,978	406,745	425,694	445,322	459,495	459,495	436,880	-	436,880	443,719	441,525	441,344
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	638,189	617,726	647,519	681,090	731,604	721,604	436,880	263,254	700,134	707,970	706,039	705,858
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	237,957	190,333	175,661	168,035	177,349	177,349	N/A	179,486	179,486	179,683	180,066	180,066
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	237,957	190,333	175,661	168,035	177,349	177,349	N/A	179,486	179,486	179,683	180,066	180,066

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.

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

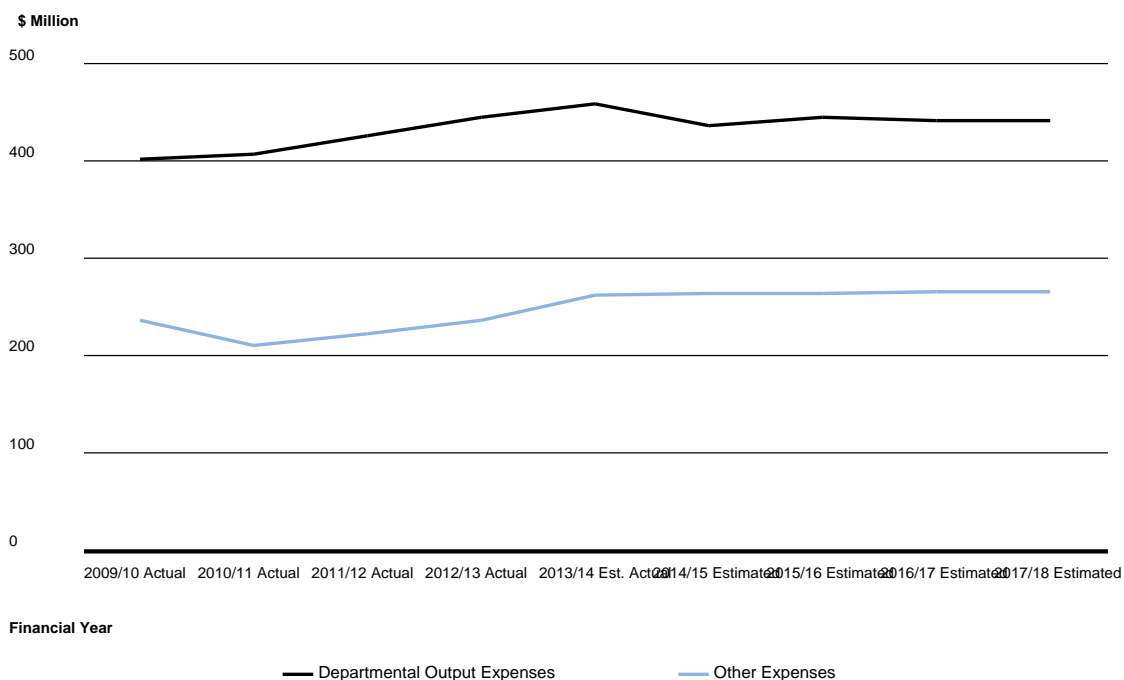
	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(401,978)	(406,745)	(425,694)	(445,322)	(459,495)	(459,495)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	401,978	406,745	425,694	445,322	459,495	459,495
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

As a consequence of the 2013 Amendment to the Public Finance Act, Multi-Class Output Appropriations were converted to Multi Category Appropriations.

1.3 - Analysis of Significant Trends

Total Vote: All Appropriations

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



Source: Ministry of Justice - Vote Courts

Output Expenses

Departmental output expenses fall in 2014/15 as a result of the completion of a number of projects which received one-off funding in 2013/14 and a higher efficiency savings target in 2014/15 compared with other years. Expenses are expected to be relatively stable in future years, with the Ministry aiming to manage cost pressures through productivity and efficiency savings, as well as reprioritising funding where appropriate.

Performance Trends

The amount of fines and infringements to be collected is beginning to plateau. The practice by the New Zealand Police of issuing warning letters before issuing infringements saw a temporary reduction in infringements filed in Court. However, volumes have now resumed to a steady state. The value collected is also relatively stable.

Other Expenses

The non-departmental other expenses are forecast to remain relatively constant over the forecast period.

Performance Trends

The number of service provision appointments has decreased, due to a decrease in the number of applications for counselling under the Family Proceedings Act, the number of Care of Children Act applications, and a reduction in the number of free counselling sessions available under these Acts.

1.4 - Reconciliation of Changes in Appropriation Structure

2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Departmental Output Expense						
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA	459,495	From Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA	459,495	To Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA	459,495	436,880
Total Changes in Appropriations	459,495		459,495		459,495	436,880

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

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Abortion Supervisory Committee - Certifying Consultants Fees (M19)

Scope of Appropriation

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

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,563	4,563	5,063

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient provision of medical opinions under the Contraception, Sterilisation and Abortion Act 1977 via providing payments to certifying consultants.

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

The increase in this appropriation of \$500,000 for 2014/15 is due to a transfer for 2013/14 for the establishment of the Youth Crime Action Plan Innovation Fund. The 2014/15 appropriation returns to baseline.

Assistance to Victims of Crime (M19)

Scope of Appropriation

Funding for the Criminal Justice Assistance Reimbursement Scheme.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40	40	40

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,173	5,173	5,173

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

Court and Coroner Related Costs (M19)*Scope of Appropriation*

This appropriation is limited to funding professional and administrative services provided to or directed by courts and coroners, including costs that are required by legislation and costs incurred by Visiting Justices.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	77,693	77,693	73,863

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Children Young Persons and Their Families Professional Services	9,250	9,250	9,250
Coroner-Directed Post-Mortems	8,620	8,620	9,094
Domestic Violence Professional Services	7,103	7,103	7,264
Family Court Professional Services	33,972	33,972	29,507
Medical and Other Professional Services	3,978	3,978	3,978
Personal Property Protection Rights Costs	2,500	2,500	2,500
Witness Fees and Expenses	3,460	3,460	3,460
Youth Court Professional Fees	8,000	8,000	8,000
Other	810	810	810

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<i>Children Young Persons and Their Families Professional Services</i>			
Number of service provision appointments (see Note 1)	5,850 - 6,000	5,630	5,600 - 5,800
<i>Domestic Violence Professional Services</i>			
Number of referrals to a Domestic Violence Programme (see Note 2)	6,950 - 7,150	5,950	4,900 - 5,100
<i>Family Court Professional Services</i>			
Number of service provision appointments (see Note 3)	21,800 - 22,700	22,300	12,800 - 13,800 (see Note 4)

Note 1 - The services provided are demand driven and dependent on the type of cases before the court. The services are judicially ordered.

Note 2 - The services provided are demand driven and dependent on the type of cases before the court. The services are judicially ordered. The services provided count the Domestic Violence Programmes that are available through the Family Court and the District Court.

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

Note 4 - Family Court Professional Services includes counselling, which is to change under the new Family Court process for Care of Children. Forecasts have been revised accordingly.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Coronial transportation services	2013/14	949	1,423	1,423	1,423	1,423
Family Court Review - to fund the providers of Family Dispute Resolution Services	2013/14	(3,270)	(4,360)	(4,360)	(4,360)	(4,360)
Family Court Review - to facilitate the more targeted use of lawyer for child services during court proceedings	2013/14	(9,898)	(12,369)	(15,474)	(15,474)	(15,474)
Family Court Review - forecast changes to revenue	2012/13	(1,418)	(1,575)	(1,575)	(1,575)	(1,575)
Family Court Review - to provide for a temporary reduction on court funded counselling services	2012/13	(950)	-	-	-	-
Family Court Review - to provide for the administration of subsidies for participants of the Family Dispute Resolution Service	2012/13	(537)	(240)	(240)	(240)	(240)
Family Court Review - costs associated with implementing the review's recommendations	2012/13	(446)	(3,216)	(111)	(111)	(111)
Family Court Review - to provide improved information and resources to parents with family disputes	2012/13	(1,500)	(1,000)	(1,000)	(1,000)	(1,000)
Changes to lawyer for child services	2012/13	2,723	5,230	5,230	5,230	5,230
Domestic Violence (Enhancing Safety) Bill	2010/11	2,877	2,877	2,877	2,877	2,877
Criminal Investigations (Bodily Samples) Amendment Act 2009	2010/11	32	32	32	32	32

Reasons for Change in Appropriation

The decrease in this appropriation of \$3.830 million for 2014/15 is mainly due to transfers to the Vote Justice Family Disputes Resolution Services appropriation to fund the family justice reforms.

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

Scope of Appropriation

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

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	909	909	1,292

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the Family Court system by providing for the incurring of expenses involved in the impairment of debt, which is owed as a contribution towards Family Court Professional Services.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the impairment of debt. Performance information relating to what is intended to be achieved with this expenditure is provided under the Courts, Tribunals and Other Authorities Services multi-category appropriation, specifically the District Court Services category.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Contributions for costs for lawyer for child services	2012/13	1,264	1,686	1,686	1,686	1,686
Family Court Review - forecast changes to revenue	2012/13	(355)	(394)	(394)	(394)	(394)

Reasons for Change in Appropriation

The increase in this appropriation of \$383,000 for 2014/15 is due to the 2014/15 financial year being the first full year of operation of the policy requiring a contribution towards Family Court Professional Services in certain situations.

Impairment of Fines Receivable (M19)

Scope of Appropriation

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

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	60,072	50,072	57,114

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the impairment of fines and enforcement fees. Performance information relating to what is intended to be achieved with this expenditure is provided under the Courts, Tribunals and Other Authorities Services multi-category appropriation, specifically the Collection and Enforcement of Fines and Civil Debts Services category.

Reasons for Change in Appropriation

The decrease in this appropriation of \$2.958 million for 2014/15 is due to changes in the expected level of fines and enforcement fees 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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	116,789	116,789	114,089

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	116,789	116,789	114,089
Supreme Court Judges	4,237	4,237	4,237
Court of Appeal Judges	5,410	5,410	5,410
High Court Judges	24,837	24,837	24,837
District Court Judges	72,142	72,142	69,442
Environment Court Judges	3,524	3,524	3,524
Employment Court Judges	2,232	2,232	2,232
Māori Land Court Judges	4,407	4,407	4,407

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments under s.9A Judicature Act 1908, s.6 District Courts Act 1948 and s.13 Te Ture Whenua Māori Land Act 1993.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Funding of additional Law Commissioner	2012/13	(151)	(151)	(151)	(151)	(151)
Criminal Investigations (Bodily Samples) Amendment Act 2009	2010/11	363	363	363	363	363

Reasons for Change in Appropriation

The decrease in this appropriation of \$2.700 million for 2014/15 is due to an accounting adjustment for the annual leave liability accrued by District Court Judges in 2013/14 not recurring in 2014/15.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,496	1,496	1,196

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an effective process for ensuring that decisions made by public bodies are lawful and within their rights.

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

The decrease in this appropriation of \$300,000 for 2014/15 is due to an increase to the appropriation of \$300,000 in 2013/14 to meet increased demand. In 2014/15, the appropriation returns to baseline.

Justices of the Peace Association (M19)

Scope of Appropriation

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

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	350	350	350

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient running of the courts of New Zealand by providing funding for the work performed by the members of the Royal Federation of New Zealand Justices' Associations.

How Performance will be Assessed and End of Year Reporting Requirements

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

Tribunal Related Fees and Expenses (M19)

Scope of Appropriation

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

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,024	5,024	5,074

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

The increase in this appropriation of \$50,000 for 2014/15 is due to the annualised increase in tribunal members' fees.

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

Multi-Category Expenses and Capital Expenditure

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

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Collection and Enforcement of Fines and Civil Debts Services

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

District Court Services

This category is limited to funding the provision of services in regard to the work of the District Courts, including the Youth Court and Family Court.

Higher Court Services

This category is limited to funding the provision of services in regard to the work of the Supreme Court, Court of Appeal and High Court.

Specialist Courts, Tribunals and Other Authorities Services

This category is limited to the provision of services in regard to the work of New Zealand's specialist courts, tribunals and authorities.

Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	436,880
Departmental Output Expenses			
Collection and Enforcement of Fines and Civil Debts Services	-	-	66,057
District Court Services	-	-	215,278
Higher Court Services	-	-	68,253
Specialist Courts, Tribunals and Other Authorities Services	-	-	87,292
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	387,894
Collection and Enforcement of Fines and Civil Debts Services	-	-	61,565
District Court Services	-	-	189,860
Higher Court Services	-	-	57,400
Specialist Courts, Tribunals and Other Authorities Services	-	-	79,069

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	-	-	48,973
Collection and Enforcement of Fines and Civil Debts Services	-	-	4,492
District Court Services	-	-	25,418
Higher Court Services	-	-	10,853
Specialist Courts, Tribunals and Other Authorities Services	-	-	8,210

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental			
Collection and Enforcement of Fines and Civil Debts Services			
Collection and Enforcement of Fines	-	-	56,607
Collections and Enforcement of Civil Debts	-	-	9,450
District Court Services			
Criminal Court	-	-	138,568
Civil Court	-	-	19,310
Family Court	-	-	57,400
Higher Court Services			
Supreme Court - Civil	-	-	8,667
Supreme Court - Criminal	-	-	6,480
Court of Appeal - Civil	-	-	3,248
Court of Appeal - Criminal	-	-	3,648
High Court - Civil	-	-	26,430
High Court - Criminal	-	-	19,780
Specialist Courts, Tribunals and Other Authorities Services			
Environment Court	-	-	9,583
Employment Court	-	-	2,059
Māori Land Court and Māori Land Information			
Disputes Tribunal	-	-	11,887
Tenancy Tribunal	-	-	6,623
Coroner Services	-	-	8,665
Waitangi Tribunal Services	-	-	10,077
Other Tribunals And Authorities	-	-	17,243
Non-Departmental			

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Courts – MCOA to MCA			
Collection and Enforcement of Fines and Civil Debts Services	64,263	64,263	66,057
District Court Services	232,714	232,714	215,278
Higher Court Services	70,624	70,624	68,253
Specialist Courts, Tribunals and Other Authorities Services	91,894	91,894	87,292
Total	459,495	459,495	436,880

As a result of the Public Finance Amendment Act 2013, the existing Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services Multi-Class Output Appropriation (MCOA) was converted to a Multi Category Appropriation (MCA).

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services			
Satisfaction of court users with court services and facilities (see Note 1)	80%	80%	80%
Percentage of juror survey responses that rate overall juror satisfaction as "satisfied" or better (see Note 2)	90%	90%	90%

Note 1 - Court users, including people who attend court to pay their fines, are surveyed two-yearly for the satisfaction with the Ministry's services at the largest courts. This measure is for overall satisfaction and is aligned with the State Services Commission's Common Measurement Tool for measuring satisfaction with state services.

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.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services			
Departmental Output Expense			
<i>Collection and Enforcement of Fines and Civil Debts Services</i>			
This category is intended to achieve efficient and effective collection of fines, reparation and civil debt services that will enhance the credibility of fines as a sentencing option; increase public regard for the administration of justice, and foster respect for, and compliance with, the law.			
Amount collected	\$216m - \$238m	\$220.600m	\$217.500m
Percentage of court-imposed fines collected or placed under arrangement within four months	84%	84%	84%
Percentage of infringement fines collected or placed under arrangement within four months	75%	85%	84%
Percentage of civil enforcement applications actioned within seven days of court hearing date	New measure	New measure	94%
Amount collected through the Offender Levy	\$4.400m	\$4m	\$4.100m
Percentage of Offender Levy collected or placed under arrangement within four months	80%	85%	85%
Ministry of Justice administrative data from the Collections system shows a decrease in the proportion of people who have not paid or made an arrangement to pay their fine, infringement or reparation, at 30 June	40%	52%	40%
<i>District Court Services</i>			
This category is intended to achieve efficient and accessible District Court services that are trusted by New Zealanders.			
<i>Criminal (including jury, summary and Youth Court)</i>			
Number of new criminal cases (total) (see Note 1)	131,100 - 153,900	132,370	122,100 - 142,600 (see Note 2)
Number of new jury cases (subset of criminal cases) (see Note 1)	2,960 - 3,490	3,142	3,000 - 3,300
Number of criminal cases disposed (total)	140,100 - 164,500	138,000	113,600 - 145,100
Number of jury cases disposed (subset of criminal cases)	3,240 - 3,820	3,445	3,100 - 3,800
Number of new Youth Court cases (subset of criminal cases) (see Note 1)	3,320 - 3,900	3,689	3,200 - 3,600
Number of Youth Court cases disposed (subset of criminal cases)	3,320 - 3,910	3,136	2,300 - 3,200
Percentage of survey responses about criminal trial cases that rate "fairly satisfied" or better for case management/file preparation and presentation (see Note 3)	75% (see Note 4)	75%	75%
Percentage of survey responses about criminal trial cases that rate "fairly satisfied" or better for courtroom support (see Note 3)	75% (see Note 4)	75%	75%

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of 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	2	0
Number of other judge alone 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	9	0
Percentage of survey responses about Youth Court cases that rate "fairly satisfied" or better for case management/file preparation and presentation (see Note 3)	75% (see Note 4)	75%	75%
Percentage of survey responses about Youth Court cases that rate "fairly satisfied" or better for courtroom support (see Note 3)	75% (see Note 4)	75%	75%
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
<i>Civil</i>			
Number of new civil cases (see Note 1)	17,500 - 19,100	16,120	14,400 - 15,400
Number of civil cases disposed	18,200 - 20,800	17,696	16,200 - 18,300
Percentage of survey responses about civil cases that rate "fairly satisfied" or better for case management/file preparation and presentation (see Note 3)	75% (see Note 4)	75%	75%
Percentage of survey responses about civil cases that rate "fairly satisfied" or better for courtroom support (see Note 3)	75% (see Note 4)	75%	75%
<i>Family Court</i>			
Number of new Family Court substantive applications (see Note 1)	58,300 - 60,700	66,289	63,900 - 65,700
Number of Family Court substantive applications disposed	62,700 - 66,000	60,007	50,000 - 56,900
Percentage of survey responses about Family Court cases that rate "fairly satisfied" or better for case management/file preparation and presentation (see Note 3)	75% (see Note 4)	75%	75%
Percentage of survey responses about Family Court cases that rate "fairly satisfied" or better for courtroom support (see Note 3)	75% (see Note 4)	75%	75%
<i>Higher Court Services</i>			
This category is intended to achieve efficient and accessible Higher Court services that are trusted by New Zealanders.			
<i>Supreme Court</i>			
New business of civil and criminal appeals (see Note 1)	10 - 40	42	15 - 50
Disposals of civil and criminal appeals	15 - 55	23	10 - 40
New business of civil and criminal applications for leave to appeal (see Note 1)	80 - 135	160	100 - 170
Disposals of civil and criminal applications for leave to appeal	80 - 150	148	85 - 155
<i>Court of Appeal</i>			
New business of civil and criminal appeals (see Note 1)	765 - 845	836	760 - 840
Disposals of civil and criminal appeals	690 - 850	852	770 - 910

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>High Court</i>			
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 (see Note 3)	90%	90%	75% (see Note 5)
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 (see Note 3)	90%	90%	75% (see Note 5)
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 (see Note 3)	90%	90%	75% (see Note 5)
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 (see Note 3)	90%	90%	75% (see Note 5)
Number of new jury cases - refer to District Courts for overall number of new jury cases (subset of criminal cases) (cross-output measure) (see Note 1)	N/A	N/A	N/A
Number of jury cases disposed - refer to District Courts for overall number of jury cases disposed (subset of criminal cases) (cross-output measure)	N/A	N/A	N/A
New business of civil cases (see Note 1)	2,860 - 3,120	2,774	2,550 - 2,820
Disposals of civil cases	2,880 - 3,220	2,442	2,360 - 2,940
New business of civil and criminal appeals (see Note 1)	1,420 - 1,680	1,448	1,240 - 1,500
Disposals of civil and criminal appeals	1,420 - 1,680	1,358	1,250 - 1,510
Number of High 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
<i>Specialist Courts, Tribunals and Other Authorities Services</i>			
This category is intended to achieve efficient and accessible specialist courts, tribunals and other authorities' services that are trusted by New Zealanders			
<i>Coronial Services Unit</i>			
Cases referred (see Note 1)	5,550 - 6,150	5,450	5,650
Cases disposed	5,700 - 6,300	5,750	5,650 (see Note 6)
Percentage of coronial cases on hand under 12 months old	65% or more	65%	70% (see Note 7)
Percentage of coroners surveyed that are at least "fairly satisfied" with inquest hearing support (see Note 3)	75% (see Note 4)	75%	75%
Percentage of coroners surveyed that are at least "fairly satisfied" with case management/file preparation and presentation (see Note 3)	75% (see Note 4)	75%	75%
<i>Disputes Tribunal</i>			
Cases received (see Note 1)	16,500 - 17,500	16,000	16,000 - 17,000
Cases disposed	16,500 - 17,500	16,000	16,000 - 17,000
Percentage of Disputes Tribunal pending cases under three months old	75% or more	80%	80%

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Employment Court</i>			
Cases received (see Note 1)	190 - 210	180	180
Cases disposed	190 - 210	220	200
Percentage of Employment Court cases on hand under 12 months old	70% or more	70%	75% (see Note 7)
Percentage of Employment Court judges surveyed that are at least "fairly satisfied" with case management/file preparation (see Note 3)	75% (see Note 4)	75%	75%
Percentage of Employment Court judges surveyed that are at least "fairly satisfied" with courtroom and hearing support (see Note 3)	75% (see Note 4)	75%	75%
<i>Environment Court</i>			
Cases received (see Note 1)	550 - 600	350	300 (see Note 8)
Cases disposed	650 - 700	750 (see Note 9)	500 (see Note 10)
Percentage of cases on hand under 18 months old	New measure	New measure	75%
Percentage of Environment Court judges surveyed that are at least "fairly satisfied" with case management/file preparation and presentation (see Note 3)	75% (see Note 4)	75%	75%
Percentage of Environment Court judges surveyed that are at least "fairly satisfied" with courtroom, hearing and mediation support (see Note 3)	75% (see Note 4)	75%	75%
<i>Immigration and Protection Tribunal</i>			
Cases received (see Note 1)	1,250 - 1,350	1,200	1,200 - 1,300
Cases disposed	1,100 - 1,200	1,300	1,200 - 1,300
Sittings days supported	150	150	150
<i>Lawyers and Conveyancers Disciplinary Tribunal</i>			
Cases received (see Note 1)	30 - 35	45 (see Note 11)	35 - 45 (see Note 11)
Cases disposed	30 - 35	35	30 - 35
Sittings days supported	30	65 (see Note 12)	40 - 60
<i>Legal Aid Review Authority</i>			
Cases received (see Note 1)	20 - 30	5 (see Note 13)	15 - 20 (see Note 13)
Cases disposed	20 - 30	8 (see Note 14)	15 - 20 (see Note 13)
<i>Legal Aid Tribunal</i>			
Cases received (see Note 13)	130 - 150	90 (see Note 15)	80 - 120 (see Note 15)
Cases disposed	140 - 160	90 (see Note 16)	80 - 120 (see Note 15)
<i>Legal Complaints Review Officer</i>			
Cases received (see Note 1)	350 - 400	360	350 - 400
Cases disposed	250 - 300	220 (see Note 17)	250 - 300
Sittings days supported	80	45 (see Note 18)	60 (see Note 18)

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Māori Land Court</i>			
Assessment of Performance			
Applications received (see Note 1)	5,300 - 5,800	5,500 - 5,800	5,400 - 5,900 (see Note 19)
Applications disposed	5,300 - 5,800	5,700 - 6,000 (see Note 20)	5,400 - 5,900
Percentage of all Māori Land Court applications disposed within 12 months	90% or more	100%	100%
Percentage of written enquiries completed within 10 working days of receipt	90%	90%	90%
Percentage of Māori Land Court judges surveyed that are at least "fairly satisfied" with judicial support and administration services provided (see Note 3)	75% (see Note 4)	75%	75%
Percentage of Māori Land Court judges surveyed that are at least "fairly satisfied" with courtroom and hearing support provided (see Note 3)	75% (see Note 4)	75%	75%
Percentage of customers surveyed satisfied with the services provided by the Māori Land Court	95%	95%	95%
<i>Private Security Personnel Licensing Authority</i>			
Percentage of uncontested applications issued within six weeks	70% or more	70%	70%
Licence applications received	300 - 400	200 (see Note 21)	150 - 250 (see Note 21)
Certificate applications received	5,000 - 6,000	4,000 (see Note 21)	3,500 - 4,500 (see Note 21)
Number of contested applications (complaints, objections, disqualifications) received (see Note 1)	800 - 900	450 (see Note 22)	400 - 500 (see Note 22)
Number of contested applications (complaints, objections, disqualifications) disposed	800 - 900	600 (see Note 22)	400 - 500 (see Note 22)
<i>Real Estate Agents Disciplinary Tribunal</i>			
Cases received (see Note 1)	80 - 110	100	80 - 110
Cases disposed	80 - 110	120 (see Note 23)	90 - 120 (see Note 23)
Sittings days supported	50	80 (see Note 24)	80 (see Note 24)
<i>Tenancy Tribunal</i>			
Cases disposed - cases determined and mediation orders sealed	36,000 - 37,000	33,000 (see Note 25)	34,000 - 36,000
Number of Tenancy Tribunal sitting days supported	3,600	3,600	3,600
<i>Tribunals</i>			
Percentage of judicial officers surveyed who are at least "fairly satisfied" with case management or file preparation and presentation (see Note 3)	75% (see Note 4)	75%	75%
Percentage of judicial officers surveyed who are at least "fairly satisfied" with hearing or hearing room support (see Note 3)	75% (see Note 4)	75%	75%
<i>Waitangi Tribunal</i>			
New claims lodged	10 - 15	35 (see Note 26)	30 - 35 (see Note 26)
New claims registered	35 - 40	60 (see Note 27)	40 - 45 (see Note 27)
Percentage of research and report writing outputs provided by due date	90%	90%	90%

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of Waitangi Tribunal judicial officers surveyed that are at least "fairly satisfied" with judicial support and administration services provided (see Note 3)	75% (see Note 4)	75%	75%
Percentage of Waitangi Tribunal judicial officers surveyed that are at least "fairly satisfied" with hearing support provided (see Note 3)	75% (see Note 4)	75%	75%
<i>Weathertight Homes Tribunal</i>			
Cases received (see Note 1)	110 - 130	60 (see Note 28)	50 - 60 (see Note 28)
Cases disposed	110 - 130	85 (see Note 28)	60 - 70 (see Note 28)

Note 1 - The number of new cases or cases received is demand-driven and is contextual information for the number of cases disposed.

Note 2 - New business has been decreasing over the last five years. The number of new cases is expected to continue to decrease, in line with the Justice Sector Forecast.

Note 3 - Satisfaction is measured by an annual survey of the relevant judges or judicial officers. The performance measure standard is the percentage of respondents who rate "fairly satisfied" or better about case management, file preparation, file presentation, and courtroom and hearing or mediation support provided (where applicable). The scale for responses is a five-point satisfaction scale.

Note 4 - The budgeted standard has been revised to 75%. This reflects changes to the satisfaction scale, which has been adjusted from a five-point scale with a mid-point of "Meets expectations", to a five-point scale with a mid-point of "Neither satisfied nor dissatisfied".

Note 5 - The budgeted standard will be revised to 75%. This reflects changes that will be made to the satisfaction scale, from a five-point scale with a mid-point of "Meets expectations", to a five-point scale with a mid-point of "Neither satisfied nor dissatisfied".

Note 6 - The forecast for 2014/15 has been revised down. Amendments to the Coroners Act are likely to reduce the available sitting time for Coroners, while training and other implementation occurs.

Note 7 - The Ministry expects to continue to improve, due to a focus on disposing of older cases.

Note 8 - Incoming cases are lower than historical levels and a predicted increase in cases received in 2013/14 has not eventuated. It is anticipated that the downward trend will continue in 2014/15.

Note 9 - Lower than anticipated incoming cases allowed the Court to dispose more cases than predicted through greater capacity to manage, mediate, hear and decide matters.

Note 10 - The forecast for 2014/15 is revised down as there will be fewer cases to be decided; both on hand at the start of the year and filed during the year.

Note 11 - Matters are filed with the Lawyers and Conveyancers Disciplinary Tribunal by a New Zealand Law Society or Society of Conveyancers Standards Committee, or by the Legal Complaints Review Officer. The workloads of those bodies have been increasing, which impacts on the cases subsequently received by the Tribunal.

Note 12 - An increase in the number of pre-trial hearings and interlocutory applications has resulted in an increase in the number of sitting days required.

Note 13 - This is a relatively new jurisdiction and its caseload is still being understood. It was thought that the caseload would increase in its second and third years, but this has not eventuated. The caseload is manageable and the forecasts have been revised down.

Note 14 - There have been fewer cases received, resulting in fewer disposals. All cases received have been disposed.

Note 15 - This is a relatively new jurisdiction and its caseload is still being understood. The caseload has been significantly less than initial forecasts, which were based on the caseload of the former Legal Aid Review Panel. The new legislation has resulted in fewer applications than under the previous system, and it appears this trend is continuing. Forecasts have been revised down.

Note 16 - There have been fewer cases received, resulting in fewer disposals.

Note 17 - It was expected that the appointment of an additional deputy Legal Complaints Review Officer would result in an increase in disposals. However, this has not yet eventuated. A new workplan is being implemented and a new Legal Complaints Review Officer is due to be appointed in 2014.

Note 18 - There has been a greater focus on writing reserved decisions, resulting in fewer hearings and sitting days. Forecasts have been revised down.

Note 19 - It is anticipated that the number of applications received will be at the higher range of what was forecast. Forecasts for 2014/15 have been adjusted to reflect this increase.

Note 20 - There has been a concerted focus on processing cases more quickly, which has led to more cases being disposed.

Note 21 - There has been a continued downward trend in the number of applications being received as the majority of people working in the industry now hold a licence or Certificate of Approval. Forecasts have been revised down.

Note 22 - There are fewer contested applications received and disposed, due to there being fewer applications overall.

Note 23 - Additional time has been set aside for the Judge to complete reserved decisions. This has led to an increase in disposals overall. The forecast has been revised up.

Note 24 - The number of sitting days is consistent with the previous financial year. Forecasts have been amended accordingly.

Note 25 - There has been an increase in Unit Titles matters, which are more complex than residential tenancy matters and take longer to hear.

Note 26 - Claim lodgement trends have not decreased as expected. Claims increased following the release of the Supreme Court decision in the Haronga matter. This trend is expected to continue as historical claims are settled, and the Waitangi Tribunal is increasingly involved in kaupapa and contemporary inquiries. The forecast has been revised up.

Note 27 - The Tribunal's focus on obtaining further information concerning historical claims resulted in many of these claims being registered. The registration of new claims is expected to continue to correlate with the increased lodgement of claims. However, due to the small number of remaining historical unregistered claims that could be registered, the forecast for 2014/15 is lower than the estimated full year result for 2013/14.

Note 28 - There has been a steady decrease in caseload in this jurisdiction as building standards and compliance procedures improve. This trend is expected to continue and forecasts have been revised down.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Collection and Enforcement of Fines and Civil Debts Services						
Civil fees review	2013/14	111	267	267	267	267
Ongoing efficiency savings	2012/13	(2,914)	(4,099)	(2,905)	(2,905)	(2,905)
Contributions to lawyer for child costs	2012/13	36	47	47	47	47
Credit reporting, Driver Licence Stop Orders and civil enhancements and reparations	2011/12	1,538	2,276	2,276	2,276	2,276
Victims' services funding	2010/11	1,322	1,322	1,322	1,322	1,322
Implementation of Offenders Levy	2009/10	97	97	97	97	97
Improving the collection of fines	2009/10	3,291	3,291	3,291	3,291	3,291
Vehicle Confiscation and Seizure Bill	2009/10	892	892	892	892	892
District Court Services						
Vulnerable Children Bill Implementation	2014/15	-	359	-	-	-
Civil fees review	2013/14	672	690	690	690	690
Justice Sector Fund - design and build of the Christchurch Justice and Emergency Services Precinct	2013/14	986	-	-	-	-
Family Court Review - to facilitate the more targeted use of lawyer for child services during court proceedings	2013/14	9,898	10,000	10,000	10,000	10,000
Family Court Review - costs associated with implementing the reviews recommendations	2012/13	446	111	111	111	111
Family Court Review - to provide improved information resources to parents with family disputes	2012/13	1,500	1,000	1,000	1,000	1,000
Justice Sector Fund - to extend the use of audio-visual links between courts and prisons	2012/13	2,130	2,000	2,000	-	-
Justice Sector Fund - to improve the rostering and scheduling of court proceedings	2012/13	990	-	-	-	-
Justice Sector Fund - to fund priorities in Four-Year Plan	2012/13	1,244	-	-	-	-
Introduction of Family Court fees	2012/13	3,300	3,300	3,300	3,300	3,300
Ongoing efficiency savings	2012/13	(9,543)	(13,371)	(9,516)	(9,516)	(9,516)
Monitoring and co-ordination of Alcohol and Other Drug Court pilot	2012/13	105	105	105	105	105
Services for victims of sexual abuse	2011/12	1,718	1,718	1,718	1,718	1,718
Implementation of Electronic Operating Model	2011/12	2,716	2,716	2,716	2,716	2,716
Contributions to lawyer for child costs	2011/12	1,389	1,666	1,666	1,666	1,666
Increase in Civil Court fees	2011/12	1,329	1,329	1,329	1,329	1,329

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Family Court service improvements	2010/11	931	931	931	931	931
Audio-visual links in courts and corrections	2010/11	148	148	148	148	148
Criminal Investigations (Bodily Samples) Amendment Act 2009	2010/11	452	452	452	452	452
Domestic Violence (Enhancing Safety) Bill	2009/10	1,066	1,066	1,066	1,066	1,066
Sentencing and Parole Reform Bill	2009/10	49	49	49	49	49
Emergency cost pressures in the Ministry	2009/10	9,948	9,948	9,948	9,948	9,948
Funding to support additional judicial appointments, made to manage the increased demand on the courts resulting from the appointment of additional police staff	2009/10	1,144	1,144	1,144	1,144	1,144
A Fresh Start for Young Offenders	2009/10	271	271	271	271	271
Higher Court Services						
Civil fees review	2013/14	2,212	2,212	2,212	2,212	2,212
Justice Sector Fund - design and build of the Christchurch Justice and Emergency Services Precinct	2013/14	323	-	-	-	-
Support and mentoring of Pacific Island judges	2013/14	148	174	183	159	184
Ongoing efficiency savings	2012/13	(3,066)	(4,312)	(3,057)	(3,057)	(3,057)
Increase in Civil Court fees	2011/12	1,412	1,412	1,412	1,412	1,412
Funding to support additional Judicial appointments, made to manage the increased demand on the courts resulting from the appointment of additional police staff	2009/10	672	672	672	672	672
Funding to support new judicial appointment	2009/10	200	200	200	200	200
Specialist Courts, Tribunals and Other Authorities Services						
Civil fees review	2013/14	616	954	954	954	954
Justice Sector Fund - design and build of the Christchurch Justice and Emergency Services Precinct	2013/14	391	-	-	-	-
Ongoing efficiency savings	2012/13	(3,788)	(5,166)	(3,769)	(3,769)	(3,769)
Specialist courts, tribunals and other authorities services	2011/12	229	229	229	229	229
Implementation changes to threshold of the Disputes Tribunal	2009/10	660	660	660	660	660

Reasons for Change in Appropriation

As a result of the Public Finance Amendment Act 2013, the existing Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services Multi-Class Output Appropriation (MCOA) was converted to a Multi Category Appropriation (MCA). The explanations below represent the movements between the MCOA figures in 2013/14 and the new MCA figures for 2014/15 as they fund the same outputs.

Collection and Enforcement of Fines and Civil Debts Services

The increase in this appropriation of \$1.794 million in 2014/15 is mainly due to two policy initiatives that see funding increase in 2014/15 compared with 2013/14, and a number of reprioritisations between appropriations administered by the Ministry of Justice to address priorities and cost pressures identified in the Justice Sector Four-year Plan.

District Court Services

The decrease in this appropriation of \$17.436 million for 2014/15 is mainly due to a number of projects that received implementation funding in 2013/14 being completed such as the Family Court reforms, a higher efficiency savings target for 2014/15, and a number of reprioritisations between appropriations administered by the Ministry of Justice to address priorities and cost pressures identified in the Justice Sector Four-year Plan.

Higher Court Services

The decrease in this appropriation of \$2.371 million for 2014/15 is mainly due to a number of projects that received implementation funding in 2013/14 being completed, a higher efficiency savings target for 2014/15, and a number of reprioritisations between appropriations administered by the Ministry of Justice to address priorities and cost pressures identified in the Justice Sector Four-year Plan.

Specialist Courts, Tribunals and Other Authorities Services

The decrease in this appropriation of \$4.602 million for 2014/15 is mainly due to a number of projects that received implementation funding in 2013/14 being completed, a higher efficiency savings target for 2014/15, and a number of reprioritisations between appropriations administered by the Ministry of Justice to address priorities and cost pressures identified in the Justice Sector Four-year Plan.

Memorandum Account

Name of Memorandum Account	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Second Hand Dealers and Pawnbrokers Opening Balance at 1 July			
Opening balance at 1 July	592	592	669
Revenue	150	270	210
Expenses	(173)	(193)	(195)
Closing balance at 30 June	569	669	684
Motor Vehicle Dealers			
Opening balance at 1 July	(1,361)	(1,361)	(1,479)
Revenue	376	381	324
Expenses	(504)	(499)	(501)
Closing balance at 30 June	(1,489)	(1,479)	(1,656)

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Legal Complaints Review Officers			
Opening balance at 1 July	(203)	(203)	(235)
Revenue	811	1,063	1,068
Expenses	(811)	(1,095)	(1,096)
Closing balance at 30 June	(203)	(235)	(263)
Real Estate Agents Disciplinary Tribunal			
Opening balance at 1 July	203	203	(3)
Revenue	528	486	486
Expenses	(599)	(692)	(694)
Closing balance at 30 June	132	(3)	(211)
Private Security Personnel and Private Investigators			
Opening balance at 1 July	1,350	1,350	1,092
Revenue	1,181	1,048	1,048
Expenses - Ministry of Justice	(715)	(656)	(657)
Expenses - Department of Internal Affairs	(672)	(650)	(650)
Closing balance at 30 June	1,144	1,092	833