

Vote Attorney-General

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

APPROPRIATION ADMINISTRATOR: Crown Law Office

RESPONSIBLE MINISTER FOR CROWN LAW OFFICE: Attorney-General

Supplementary Estimates of Appropriations

Details of Appropriations

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Legal Advice and Representation (M5) Providing legal advice and representation services to central government departments and Crown agencies.	22,365	-	22,365
Supervision and Conduct of Crown Prosecutions and Appeals MCOA (M5)	38,779	2,340	41,119
<i>Conduct of Criminal Appeals</i> This output class is limited to conducting appeals in the High Court, the Court of Appeal and the Supreme Court arising from criminal trials on indictment including Crown appeals.	3,289	-	3,289
<i>Conduct of Crown Prosecutions</i> This output class is limited to the provision of a national Crown prosecution service that undertakes criminal trials on indictment.	33,160	1,300	34,460
<i>Criminal Law Advice and Services</i> This output class is limited to the provision of advice on criminal law, mutual assistance and extradition matters to other government agencies and to Crown Solicitors.	1,490	1,040	2,530
<i>Supervision of the Crown Solicitor Network</i> This output class is limited to the supervision of the network of Crown Solicitors who deliver prosecution services.	840	-	840
The Exercise of Principal Law Officer Functions (M5) Providing legal advice, representation services and administrative services to the Attorney-General and Solicitor-General to assist them in the exercise of their Principal Law Officer functions, and the provision of legal and constitutional advice to the Government, Ministers, and the judiciary.	2,924	(1,040)	1,884
Total Departmental Output Expenses	64,068	1,300	65,368
Departmental Capital Expenditure			
Crown Law Office - Capital Expenditure PLA (M5) This appropriation is limited to the purchase or development of assets by and for the use of the Crown Law Office, as authorised by section 24(1) of the Public Finance Act 1989.	415	307	722
Total Departmental Capital Expenditure	415	307	722
Total Annual and Permanent Appropriations	64,483	1,607	66,090

Details of Projected Movements in Departmental Net Assets

Crown Law Office

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	7,469	5,567	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013. The decreased opening balance is due to the 2012/13 operating surplus returned to the Crown.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	7,469	5,567	

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	64,068	1,300	-	1,300	65,368
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	415	307	-	307	722
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	64,483	1,607	-	1,607	66,090
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Supervision and Conduct of Crown Prosecutions and Appeals MCOA (M5)

Scope of Appropriation

<p>Conduct of Criminal Appeals This output class is limited to conducting appeals in the High Court, the Court of Appeal and the Supreme Court arising from criminal trials on indictment including Crown appeals.</p> <p>Conduct of Crown Prosecutions This output class is limited to the provision of a national Crown prosecution service that undertakes criminal trials on indictment.</p> <p>Criminal Law Advice and Services This output class is limited to the provision of advice on criminal law, mutual assistance and extradition matters to other government agencies and to Crown Solicitors.</p> <p>Supervision of the Crown Solicitor Network This output class is limited to the supervision of the network of Crown Solicitors who deliver prosecution services.</p>
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Explanation for Use of Multi-Class Output Expense Appropriation

These output classes cover all the activities associated with the prosecution of serious crime and the conduct of appeals arising from other Police and departmental prosecutions. They have been grouped under one appropriation because they contribute to the same outcome and use the same resources.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	38,779	2,340	41,119
Conduct of Criminal Appeals	3,289	-	3,289
Conduct of Crown Prosecutions	33,160	1,300	34,460
Criminal Law Advice and Services	1,490	1,040	2,530
Supervision of the Crown Solicitor Network	840	-	840
Revenue from the Crown	38,779	2,340	41,119
Conduct of Criminal Appeals	3,289	-	3,289
Conduct of Crown Prosecutions	33,160	1,300	34,460
Criminal Law Advice and Services	1,490	1,040	2,530
Supervision of the Crown Solicitor Network	840	-	840

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Others	-	-	-
Conduct of Criminal Appeals	-	-	-
Conduct of Crown Prosecutions	-	-	-
Criminal Law Advice and Services	-	-	-
Supervision of the Crown Solicitor Network	-	-	-

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Changes to Performance Measures (new and withdrawn)			
Conduct of Crown Prosecutions			
Percentage of prosecution/informant appeals conducted by Crown Solicitors concluded in favour of the Crown	Measure under development	Measure withdrawn	Measure withdrawn
Average cost to Crown Law cases by category by grouping and District Court / High Court	Measure under development	Measure withdrawn	Measure withdrawn
New Crown Prosecutions including appeals to the High Court from non-Crown prosecutions	New measure	5,800 - 6,000	5,800 - 6,000
Crown prosecutions, including appeals to the High Court from non-Crown prosecutions, disposed of	New measure	4,900 - 5,100	4,900 - 5,100
Hours of service provided	New measure	230,000 - 250,000	230,000 - 250,000
Reviews, quality assessed as exceeding or meeting expected standards	New measure	3	3
Improvement recommendations implemented within set timeframes	New measure	>90%	>90%
Supervision of the Crown Solicitor Network			
Technical applications from Crown Solicitors	850 - 1,000	Measure withdrawn	Measure withdrawn
Percentage of recommendations from independent reviews of Crown Solicitors' practices put into action	Measure under development	Measure withdrawn	Measure withdrawn
Number of quality assurance reviews	New measure	3	3

Work in 2013/14 has resulted in the development of new measures to be implemented. These replace measures that were under development prior to work in 2013/14 in the relevant classes of output. In the case of 'Technical applications from Crown Solicitors' changes to the Criminal Procedure Act 2011 mean that this measure is no longer appropriate.

Reasons for Change in Appropriation

The appropriation increased by \$2.340 million to \$41.119 million for 2013/14. The increase relates to:

- carrying over the 2012/13 surplus of \$1.300 million to 2013/14, and
- a transfer of \$1.040 million from Departmental Output Expense - The Exercise of Principal Law Officer Functions.

The Exercise of Principal Law Officer Functions (M5)

Scope of Appropriation

Providing legal advice, representation services and administrative services to the Attorney-General and Solicitor-General to assist them in the exercise of their Principal Law Officer functions, and the provision of legal and constitutional advice to the Government, Ministers, and the judiciary.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,924	(1,040)	1,884
Revenue from the Crown	2,874	(1,040)	1,834
Revenue from Others	50	-	50

Reasons for Change in Appropriation

This appropriation reduced by \$1.040 million to \$1.884 million for 2013/14. The decrease relates to a transfer of \$1.040 million to the MCOA - Criminal Advice and Services.

2.3 - Departmental Capital Expenditure and Capital Injections

Crown Law Office - Capital Expenditure PLA (M5)

Scope of Appropriation

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

Capital Expenditure

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	255	327	582
Intangibles	160	(20)	140
Other	-	-	-
Total Appropriation	415	307	722

Reasons for Change in Appropriation

The capital expenditure has been increased by \$307,000 to \$722,000, reflecting the costs of remedial work and progress payments after the relocation of Crown Law's Wellington office on 1 July 2013.