

Vote Attorney-General

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

APPROPRIATION ADMINISTRATOR: Crown Law Office

RESPONSIBLE MINISTER FOR CROWN LAW OFFICE: Attorney-General

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2014/15		
	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
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	(900)	2,024
Total Departmental Output Expenses	25,289	(900)	24,389
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.	380	300	680
Total Departmental Capital Expenditure	380	300	680
Multi-Category Expenses and Capital Expenditure			
Supervision and Conduct of Crown Prosecutions and Appeals MCA (M5) The overarching purpose of this appropriation is to provide for the discharge of the Solicitor-General's responsibilities in respect of the criminal law.	39,005	1,358	40,363
<i>Departmental Output Expenses</i>			
<i>Conduct of Criminal Appeals from Crown Prosecutions</i> This category is limited to conducting appeals arising from Crown prosecutions.	3,285	-	3,285
<i>Criminal Law Advice and Services</i> This category is limited to the provision of advice on criminal law, mutual assistance and extradition matters to other government agencies and to Crown Solicitors.	1,488	900	2,388
<i>Oversight and Supervision of Public Prosecutions and the Crown Solicitor Network</i> This category is limited to the oversight of public prosecutions and supervision of the network of Crown Solicitors who deliver prosecution services.	840	-	840
<i>Provision of a National Crown Prosecution Service</i> This category is limited to the provision of a national Crown prosecution service that undertakes prosecutions and appeals on behalf of the Solicitor-General.	33,392	458	33,850
Total Multi-Category Expenses and Capital Expenditure	39,005	1,358	40,363
Total Annual and Permanent Appropriations	64,674	758	65,432

Capital Injection Authorisations

	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Crown Law Office - Capital Injection (M5)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	25,289	(900)	-	(900)	24,389
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	380	300	-	300	680
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	39,005	1,358	-	1,358	40,363
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	64,674	758	-	758	65,432
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	-	-	-

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Legal Advice and Representation (M5)

Scope of Appropriation

Providing legal advice and representation services to central government departments and Crown agencies.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Quantity			
Claims filed with the Waitangi Tribunal	New measure	25 - 50	25 - 50
Quality			
Client survey respondents consider Crown Law's overall advice and services are good or excellent	Replaces the following measure	80%	80%
Client survey respondents consider Crown Law's service is good or excellent	80%	Replaced	Replaced
Matters in progress			
Advice	650 - 750	Withdrawn	Withdrawn
Litigation	700 - 800	Withdrawn	Withdrawn
Judicial Review	175 - 225	Withdrawn	Withdrawn
Matters disposed of			
Advice	380 - 430	Withdrawn	Withdrawn
Litigation	300 - 350	Withdrawn	Withdrawn
Judicial Review	75 - 125	Withdrawn	Withdrawn

The decrease in the number of non-financial performance measures reflects a strengthened focus on meaningful performance reporting.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Crown Law Office in the annual report.

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

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,924	(900)	2,024
Revenue from the Crown	2,874	(900)	1,974
Revenue from Others	50	-	50

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased trust in the justice system through the performance of the Principal Law Officers' constitutional and other duties.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
New matters			
Litigation on behalf of the Law Officers (Attorney-General and/or Solicitor-General)	Replaces the following measure	5 - 10	5 - 10
Litigation on behalf of the Attorney-General	5 - 10	Replaced, now refers to the Law Officers	Replaced, now refers to the Law Officers
Matters in progress			
Applications processed on behalf of the Attorney-General	150 - 200	Withdrawn	Withdrawn
Advice on behalf of the Attorney-General	250 - 300	Withdrawn	Withdrawn
Litigation on behalf of the Attorney-General	30 - 60	Withdrawn	Withdrawn
Matters disposed of			
Applications processed on behalf of the Attorney-General	35 - 45	Withdrawn	Withdrawn
Advice on behalf of the Attorney-General	80 - 100	Withdrawn	Withdrawn
Litigation on behalf of the Attorney-General	5 - 10	Withdrawn	Withdrawn
Timeliness			
Ministerial correspondence on time	100%	95%	95%
Responses to Parliamentary questions on time	100%	95%	95%

The decrease in the number of non-financial performance measures reflects a strengthened focus on meaningful performance reporting.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Crown Law Office in the annual report.

Reasons for Change in Appropriation

This appropriation decreased by \$900,000 to \$2.024 million for 2014/15 due to a transfer to the MCA - Criminal Law Advice and Services, to manage internal cost pressures.

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

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	240	215	455
Intangibles	140	85	225
Other	-	-	-
Total Appropriation	380	300	680

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the renewal and replacement of life-expired assets in support of the delivery of the Crown Law Office's services.

Reasons for Change in Appropriation

This appropriation increased by \$300,000 to \$680,000 for 2014/15 due to the desktop computer replacement project being delayed from 2013/14 to 2014/15.

*Capital Injections and Movements in Departmental Net Assets***Crown Law Office**

Details of Net Asset Schedule	2014/15 Main Estimates Projections \$000	2014/15 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2014/15
Opening Balance	5,567	4,094	Supplementary Estimates opening balance reflects the audited results as at 30 June 2014.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	(895)	Forecast reduction in memorandum account balances for 2014/15.
Other Movements	-	-	
Closing Balance	5,567	3,199	

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

Multi-Category Expenses and Capital Expenditure

Supervision and Conduct of Crown Prosecutions and Appeals (M5)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide for the discharge of the Solicitor-General's responsibilities in respect of the criminal law.

Scope of Appropriation

Departmental Output Expenses

Conduct of Criminal Appeals from Crown Prosecutions

This category is limited to conducting appeals arising from Crown prosecutions.

Criminal Law Advice and Services

This category is limited to the provision of advice on criminal law, mutual assistance and extradition matters to other government agencies and to Crown Solicitors.

Oversight and Supervision of Public Prosecutions and the Crown Solicitor Network

This category is limited to the oversight of public prosecutions and supervision of the network of Crown Solicitors who deliver prosecution services.

Provision of a National Crown Prosecution Service

This category is limited to the provision of a national Crown prosecution service that undertakes prosecutions and appeals on behalf of the Solicitor-General.

Expenses, Revenue and Capital Expenditure

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	39,005	1,358	40,363
Departmental Output Expenses			
Conduct of Criminal Appeals from Crown Prosecutions	3,285	-	3,285
Criminal Law Advice and Services	1,488	900	2,388
Oversight and Supervision of Public Prosecutions and the Crown Solicitor Network	840	-	840
Provision of a National Crown Prosecution Service	33,392	458	33,850

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	39,005	1,358	40,363
Conduct of Criminal Appeals from Crown Prosecutions	3,285	-	3,285
Criminal Law Advice and Services	1,488	900	2,388
Oversight and Supervision of Public Prosecutions and the Crown Solicitor Network	840	-	840
Provision of a National Crown Prosecution Service	33,392	458	33,850
Revenue from Others	-	-	-
Conduct of Criminal Appeals from Crown Prosecutions	-	-	-
Criminal Law Advice and Services	-	-	-
Oversight and Supervision of Public Prosecutions and the Crown Solicitor Network	-	-	-
Provision of a National Crown Prosecution Service	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve safer communities, reduced impact of crime, the maintenance of strong institutions and related justice sector outcomes.

How Performance will be Assessed for this Appropriation

Performance for this appropriation will be assessed against the service delivery measures for the individual categories within the appropriation.

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

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Conduct of Criminal Appeals from Crown Prosecutions			
This category is intended to achieve safer communities, reduced impact of crime and related justice sector outcomes.			
<i>Success rate</i>			
Appeals brought by the Crown concluded in favour of the Crown	Replaces Appeals concluded in favour of the Crown	60%	60%
Appeals concluded in favour of the Crown	60%	Replaced	Replaced
<i>Cases in progress</i>			
Crown appeals	40 - 60	Withdrawn	Withdrawn
Accused appeals	750 - 800	Withdrawn	Withdrawn

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<i>Cases closed</i>			
Crown appeals	30 - 40	Withdrawn	Withdrawn
Accused appeals	650 - 750	Withdrawn	Withdrawn
Criminal Law Advice and Services			
This category is intended to achieve safer communities, reduced impact of crime and related justice sector outcomes.			
<i>New matters</i>			
Criminal cases (other types)	Replaces Other criminal cases	50 - 60	50 - 60
Other criminal cases	50 - 60	Replaced	Replaced
<i>Matters in progress</i>			
Criminal advice	100 - 120	Withdrawn	Withdrawn
Judicial reviews	5 - 10	Withdrawn	Withdrawn
Mutual assistance and extraditions	200 - 240	Withdrawn	Withdrawn
Other criminal cases	100 - 120	Withdrawn	Withdrawn
Requests for prosecution appeals and judicial reviews	20 - 40	Withdrawn	Withdrawn
<i>Matters disposed of</i>			
Criminal advice	35 - 55	Withdrawn	Withdrawn
Judicial reviews	5 - 10	Withdrawn	Withdrawn
Mutual assistance and extraditions	60 - 80	Withdrawn	Withdrawn
Other criminal cases	65 - 85	Withdrawn	Withdrawn
Requests for prosecution appeals and judicial reviews	25 - 45	Withdrawn	Withdrawn
<i>Timeliness - Ministerial Correspondence and Questions</i>			
Ministerial correspondence on time	100%	95%	95%

The decrease in the number of non-financial performance measures reflects a strengthened focus on meaningful performance reporting.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Crown Law Office in the annual report.

Reasons for Change in Appropriation

The appropriation increased by \$1.358 million to \$40.363 million for 2014/15. This increase relates to:

- a transfer to this appropriation in 2014/15 only of \$900,000, and
- carrying over the 2013/14 surplus of \$690,000 to 2014/15.

The increase was partly offset by:

- returning to the Crown \$232,000 Justice Sector alcohol and other drug court funding.