

# *Vote Courts*

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

APPROPRIATION ADMINISTRATOR: Ministry of Justice

RESPONSIBLE MINISTER FOR MINISTRY OF JUSTICE: Minister of Justice

## *Overview of the Vote*

The Minister for Courts is responsible for appropriations in Vote Courts for the 2015/16 financial year, covering the following:

- a total of \$460 million (64% 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 \$130 million (18% 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 \$129 million (18% of the Vote) on non-departmental expenditure to cover judges' and coroners' salaries and allowances.

The imposition of \$185 million of fines, offender levies, contributions towards lawyer for child costs, and other penalties imposed through the courts is expected during the 2015/16 financial year.

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

# Details of Appropriations and Capital Injections

## Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<b>Abortion Supervisory Committee - Certifying Consultants Fees (M19)</b> Payments to certifying consultants for providing opinions under Section 33 of the Contraception, Sterilisation and Abortion Act 1977.	5,063	5,063	5,063
<b>Assistance to Victims of Crime (M19)</b> Funding for the Criminal Justice Assistance Reimbursement Scheme.	40	40	40
<b>Coroners Salaries and Allowances PLA (M19)</b> 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.	5,038	5,038	5,473
<b>Court and Coroner Related Costs (M19)</b> 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.	71,676	71,676	76,646
<b>Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services (M19)</b> 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.	1,292	1,292	1,292
<b>Impairment of Fines Receivable (M19)</b> This appropriation is limited to allowing for the impairment of fines, court costs and enforcement fees in accordance with Generally Accepted Accounting Practice.	40,000	35,046	40,000
<b>Judges' Salaries and Allowances PLA (M19)</b> 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.	123,524	123,524	123,089
<b>Judicial Review Costs (M19)</b> 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.	1,846	1,846	1,546
<b>Justices of the Peace Association (M19)</b> 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
<b>Tribunal Related Fees and Expenses (M19)</b> 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.	4,824	4,824	5,095
<b>Total Non-Departmental Other Expenses</b>	253,653	248,699	258,594

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA (M19)</b>	445,078	444,078	<b>460,008</b>
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.			
<i>Departmental Output Expenses</i>			
<i>Collection and Enforcement of Fines and Civil Debts Services</i>	64,600	63,600	66,450
This category is limited to the purchase of collection and enforcement of fines and civil debts services.			
<i>District Court Services</i>	220,195	220,195	230,016
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.			
<i>Higher Court Services</i>	71,744	71,744	73,038
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.			
<i>Specialist Courts, Tribunals and Other Authorities Services</i>	88,539	88,539	90,504
This category is limited to the provision of services in regard to the work of New Zealand's specialist courts, tribunals and authorities.			
<b>Total Multi-Category Expenses and Capital Expenditure</b>	445,078	444,078	460,008
<b>Total Annual and Permanent Appropriations</b>	698,731	692,777	718,602

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Vulnerable Children Bill implementation	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA - District Court Services</b> Departmental Output Expense	-	906	906	906	906
	<b>Court and Coroner Related Costs</b> Non-Departmental Other Expenses	-	4,420	5,126	5,150	5,140
Justice Sector Fund - Stronger Response to Domestic Violence	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA - District Court Services</b> Departmental Output Expense	1,530	1,350	-	-	-
Justice Sector Fund - Modernising Courts programme	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b> Departmental Output Expense	5,500	-	-	-	-
	Collection and Enforcement of Fines and Civil Debts Services	831	-	-	-	-
	District Court Services	2,710	-	-	-	-
	Higher Court Services	860	-	-	-	-
	Specialist Courts, Tribunals and Other Authorities Services	1,099	-	-	-	-
Christchurch Justice and Emergency Services Precinct - capital charge	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b> Departmental Output Expense	1,480	4,284	-	-	-
	District Court Services	858	2,485	-	-	-
	Higher Court Services	281	814	-	-	-
	Specialist Courts, Tribunals and Other Authorities Services	341	985	-	-	-

Policy Initiative	Appropriation	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Christchurch Justice and Emergency Services Precinct - New Zealand Police's and Department of Corrections' capital charge contribution	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b> Departmental Output Expense	800	1,600	1,600	-	-
	District Court Services	464	928	928	-	-
	Higher Court Services	152	304	304	-	-
	Specialist Courts, Tribunals and Other Authorities Services	184	368	368	-	-
Justice Sector Fund - Christchurch Justice and Emergency Services Precinct operating costs	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b> Departmental Output Expense	1,300	-	-	-	-
	District Court Services	755	-	-	-	-
	Higher Court Services	239	-	-	-	-
	Specialist Courts, Tribunals and Other Authorities Services	306	-	-	-	-
Managing Ministry of Justice high priority initiatives	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b> Departmental Output Expense	-	6,606	1,275	1,275	1,275
	Collection and Enforcement of Fines and Civil Debts Services	-	608	122	122	122
	District Court Services	-	3,931	849	849	849
	Higher Court Services	-	931	137	137	137
	Specialist Courts, Tribunals and Other Authorities Services	-	1,136	167	167	167

## 1.2 - Trends in the Vote

### Summary of Financial Activity

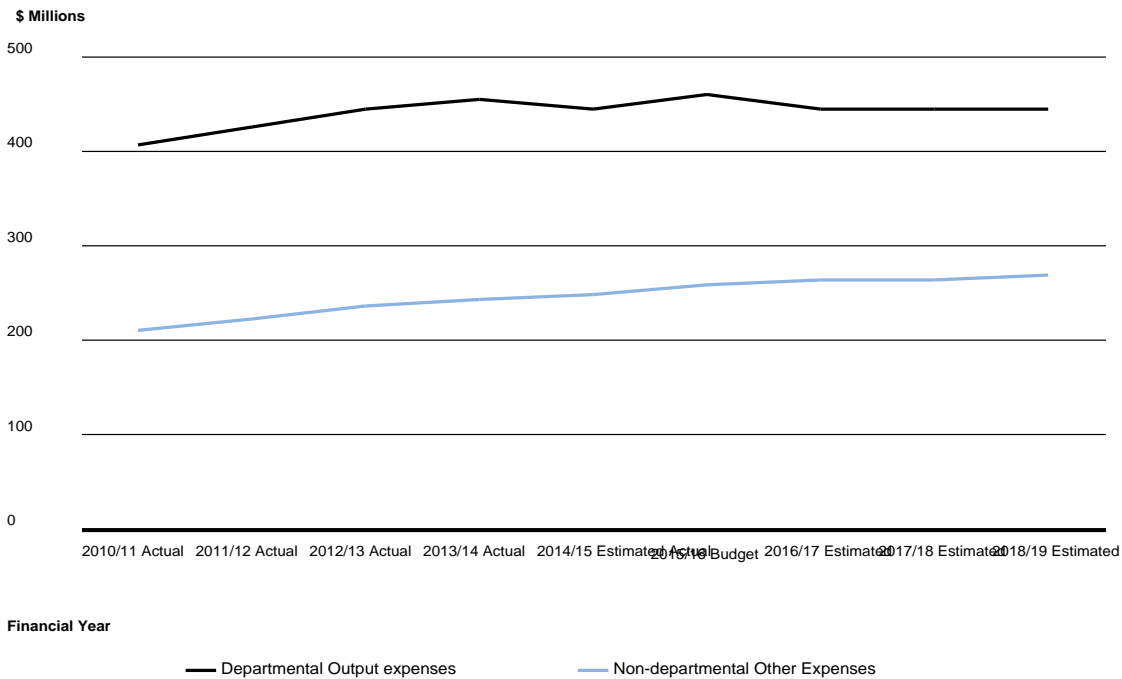
	2010/11	2011/12	2012/13	2013/14	2014/15		2015/16			2016/17	2017/18	2018/19
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	210,981	221,825	235,768	242,737	253,653	248,699	-	258,594	258,594	264,300	264,324	269,314
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	406,745	425,694	445,322	455,178	445,078	444,078	460,008	-	460,008	445,481	443,700	443,700
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	617,726	647,519	681,090	697,915	698,731	692,777	460,008	258,594	718,602	709,781	708,024	713,014
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	190,333	175,661	168,035	179,073	181,698	181,698	N/A	185,413	185,413	186,393	187,049	187,845
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	190,333	175,661	168,035	179,073	181,698	181,698	N/A	185,413	185,413	186,393	187,049	187,845

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. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

## 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 are forecast to increase from \$444 million in 2014/15 to \$460 million in 2015/16. This is mainly due to increased funding for capital charge related to Christchurch Justice and Emergency Services Precinct, additional funding to manage high priority initiatives, lower levels of targeted efficiency savings, and transfers from 2014/15 for domestic violence initiatives. This is partially offset by one-off funding in 2014/15 from the Justice Sector Fund for the Modernising Courts programme. Expenses are expected to decrease to \$445 million in 2016/17, and remain 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.

### *Other Expenses*

The non-departmental other expenses are forecast to increase from \$249 million in 2014/15 to \$259 million in 2015/16. This increase is mainly due to new funding received for the implementation of the Vulnerable Children legislation. While expenses are expected to remain relatively constant for 2016/17 and 2017/18 at \$264 million, they are anticipated to increase to \$269 million in 2018/19. This increase is mainly due to changes in the expected impairment level of fines and enforcement fees imposed.



## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,063	5,063	5,063

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the efficient provision of medical opinions.

##### *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.

#### Assistance to Victims of Crime (M19)

##### *Scope of Appropriation*

Funding for the Criminal Justice Assistance Reimbursement Scheme.

##### *Expenses*

	2014/15		2015/16
	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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,038	5,038	5,473

### *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.

### *Reasons for Change in Appropriation*

The increase in this appropriation of \$435,000 for 2015/16 is due to a transfer to the non-departmental other expenses for Judges' Salaries and Allowances PLA appropriation in 2014/15 to fund the Chief Coroner's salary and allowances. In 2015/16, the appropriation returns to baseline.

## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	71,676	71,676	76,646

### *Components of the Appropriation*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	71,676	71,676	76,646
Children Young Persons and Their Families Professional Services	9,250	9,250	9,250
Coroner-Directed Post-Mortems	9,094	9,094	9,094
Domestic Violence Professional Services	8,953	8,953	8,953
Family Court Professional Services	25,931	25,931	26,181
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	8,300
Vulnerable Children	-	-	4,420
Other	510	510	510

### *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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Children Young Persons and Their Families Professional Services			
Number of service provision appointments (see Note 1)	5,600-5,800	5,280	4,700-5,700
Domestic Violence Professional Services			
Number of people referred for assessment and non-violence programmes (see Note 2)	New measure	New measure	5,000-6,000
Number of people completing non-violence programmes (see Note 2)	New measure	New measure	2,500-3,500
Percentage of non-violence programme participants who reported they were committed to violence free behaviour (see Note 3)	New measure	New measure	50%
Number of safety plans delivered to protected persons/victims	New measure	New measure	2,000-2,500
Percentage of safety programme participants reporting their safety has improved (see Note 3)	New measure	New measure	50%
Family Court Professional Services			
Number of service provision appointments (see Note 4)	12,800-13,800	10,200	7,500-10,700

Note 1 - The services provided are demand driven and dependent on the type of cases before the court. The services are judicially ordered. In 2013/14, when the forecast for 2014/15 was set, new cases had been trending upwards, and this was reflected in the 2014/15 forecast. Service provisions have since fallen, and this is reflected in the forecast for 2015/16.

Note 2 - The services provided are demand driven and dependent on the type of cases before the court.

Note 3 - Completion of the survey is not compulsory.

Note 4 - 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. The forecast for 2014/15 underestimated the effect of the family justice reforms. The forecast for 2015/16 has been based on the actual demand in 2014/15. However as the family justice reforms are bedded in, the overall trend may change.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Courts in a report appended to the Ministry of Justice's Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Vulnerable Children Bill implementation	2015/16	-	4,420	5,126	5,150	5,140
Coronial transportation services	2013/14	1,423	1,423	1,423	1,423	1,423
Family Court Review - to fund the providers of family dispute resolution services	2013/14	(4,360)	(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	(12,369)	(15,474)	(15,474)	(15,474)	(15,474)
Family Court Review - forecast changes to revenue	2012/13	(1,575)	(1,575)	(1,575)	(1,575)	(1,575)
Family Court Review - to provide for the administration of subsidies for participants of the family dispute resolution services	2012/13	(240)	(240)	(240)	(240)	(240)
Family Court Review - costs associated with implementing the review's recommendations	2012/13	(3,216)	(111)	(111)	(111)	(111)
Family Court Review - to provide improved information and resources to parents with family disputes	2012/13	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Changes to lawyer for child services	2012/13	5,230	5,230	5,230	5,230	5,230

### *Reasons for Change in Appropriation*

The increase in this appropriation of \$4.970 million for 2015/16 is mainly due to new funding approved for the implementation of the Vulnerable Children legislation.

## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,292	1,292	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.

### *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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Contributions for costs for lawyer for child services	2012/13	1,686	1,686	1,686	1,686	1,686
Family Court Review - forecast changes to revenue	2012/13	(394)	(394)	(394)	(394)	(394)

## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40,000	35,046	40,000

### *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.

## **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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	123,524	123,524	123,089

### *Components of the Appropriation*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	123,524	123,524	123,089
Supreme Court Judges	3,402	3,402	3,399
Court of Appeal Judges	5,670	5,670	5,660
High Court Judges	25,830	25,830	25,784
District Court Judges	75,981	75,981	75,622
Environment Court Judges	4,118	4,118	4,111
Employment Court Judges	3,120	3,120	3,114
Māori Land Court Judges	5,403	5,403	5,399

### *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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 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 \$435,000 for 2015/16 is due to a transfer from the non-departmental other expenses for Coroners Salaries and Allowances PLA in 2014/15 to allow for the funding of the Chief Coroner's salary and allowances. In 2015/16, the appropriation returns to baseline.

## **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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,846	1,846	1,546

### *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 2015/16 is due to a transfer from the non-departmental other expenses for Court and Coroner Related Costs in 2014/15 to meet increasing demand for services due to higher volumes of special aid granted by the Māori Land Court. In 2015/16, 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*

	2014/15		2015/16
	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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,824	4,824	5,095

### *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 \$271,000 for 2015/16 is mainly due to a one-off transfer in 2014/15 to multi-category expenses and capital expenditure for Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services: Specialist Courts, Tribunals and Other Authorities Services, to fund Weathertight Homes adjudicators who are assisting the Legal Complaints Review Officers with their work programme.

## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	445,078	444,078	460,008
<b>Departmental Output Expenses</b>			
Collection and Enforcement of Fines and Civil Debts Services	64,600	63,600	66,450
District Court Services	220,195	220,195	230,016
Higher Court Services	71,744	71,744	73,038
Specialist Courts, Tribunals and Other Authorities Services	88,539	88,539	90,504
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	394,046	394,046	409,472
Collection and Enforcement of Fines and Civil Debts Services	60,069	60,069	61,941
District Court Services	193,601	193,601	203,788
Higher Court Services	60,701	60,701	62,123
Specialist Courts, Tribunals and Other Authorities Services	79,675	79,675	81,620

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Revenue from Others</b>	51,280	51,280	50,484
Collection and Enforcement of Fines and Civil Debts Services	4,531	4,531	4,509
District Court Services	26,594	26,594	26,228
Higher Court Services	11,043	11,043	10,915
Specialist Courts, Tribunals and Other Authorities Services	9,112	9,112	8,832

### *Components of the Appropriation*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental</b>			
<b>Collection and Enforcement of Fines and Civil Debts Services</b>			
Collection and Enforcement of Fines	55,150	54,150	57,000
Collections and Enforcement of Civil Debt	9,450	9,450	9,450
<b>District Court Services</b>			
Criminal Court	141,733	141,733	149,455
Civil Court	19,751	19,751	20,279
Family Court	58,711	58,711	60,282
<b>Higher Court Services</b>			
Supreme Court - Civil	9,110	9,110	9,156
Supreme Court - Criminal	6,811	6,811	6,846
Court of Appeal - Civil	3,414	3,414	3,432
Court of Appeal - Criminal	3,835	3,835	3,854
High Court - Civil	27,782	27,782	28,853
High Court - Criminal	20,792	20,792	20,897
<b>Specialist Courts, Tribunals and Other Authorities Services</b>			
Environment Court	9,720	9,720	9,810
Employment Court	2,088	2,088	2,108
Māori Land Court and Māori Land Information	21,457	21,457	22,794
Disputes Tribunal	12,057	12,057	12,170
Tenancy Tribunal	6,718	6,718	6,781
Coroner Services	8,789	8,789	8,871
Waitangi Tribunal Services	10,221	10,221	10,317
Other Tribunals And Authorities	17,489	17,489	17,653

### *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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
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*

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Collection and Enforcement of Fines and Civil Debts Services</b>			
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	\$217.500 million	\$218.890 million	\$217.500 million
Percentage of court-imposed fines collected or placed under arrangement within four months	84%	84.1%	84%
Percentage of infringement fines collected or placed under arrangement within four months	84%	86.9%	84%
Percentage of civil applications requiring bailiff service where service is attempted at least seven days prior to the hearing date specified on the applications document (see Note 1)	94%	70%	94%
Amount collected through the Offender Levy	\$4.1 million	\$4.1 million	\$4.0 million
Percentage of Offender Levy collected or placed under arrangement within four months	85%	86%	85%
Proportion of people who have not paid or made an arrangement to pay their fine, infringement or reparation, at 30 June (see Note 2)	40%	54%	40%

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>District Court Services</b>			
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 (District and Youth Court total) (see Note 3)	New measure	New measure	133,000-148,000
Number of new District Court jury cases (subset of criminal cases)	New measure	New measure	2,100-3,100
Number of criminal cases disposed (District and Youth Court total)	New measure	New measure	135,000-151,000
Number of District Court jury cases disposed (subset of criminal cases)	New measure	New measure	2,100-2,800
Number of new Youth Court cases (subset of criminal cases) (see Note 3)	3,200-3,600	3,871	3,200-4,100
Number of Youth Court cases disposed (subset of criminal cases)	2,300-3,200	3,916	3,200-4,100
Percentage of survey responses about criminal trial cases that rate "fairly satisfied" or better for case management/file preparation and presentation (see Note 4)	75%	75%	75%
Percentage of survey responses about criminal trial cases that rate "fairly satisfied" or better for courtroom support (see Note 4)	75%	75%	75%
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	0	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	2	0
Percentage of survey responses about Youth Court cases that rate "fairly satisfied" or better for case management/file preparation and presentation (see Note 4)	75%	75%	75%
Percentage of survey responses about Youth Court cases that rate "fairly satisfied" or better for courtroom support (see Note 4)	75%	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
Average age of active cases decreases for all District Court criminal cases	20% decrease (from April 2013: 123 days)	99 days	To be determined
Average age of active cases decreases for District Court jury trials	20% decrease (from April 2013: 382 days)	306 days	To be determined
<i>Civil</i>			
Number of new civil cases (see Note 3, 5)	14,400-15,400	12,444	9,300-12,600
Number of civil cases disposed	16,000-18,300	14,160	9,300-12,600
Percentage of survey responses about civil cases that rate "fairly satisfied" or better for case management/file preparation and presentation (see Note 4)	75%	75%	75%
Percentage of survey responses about civil cases that rate "fairly satisfied" or better for courtroom support (see Note 4)	75%	75%	75%
Average age of active District Court civil cases decreases	Decrease (from April 2013: 226 days)	Decrease	To be determined

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Family Court</i>			
Number of new Family Court substantive applications (see Note 3)	63,900-65,700	58,311	55,000-59,000 (see Note 6)
Number of Family Court substantive applications disposed	50,000-56,900	59,717	54,000-61,000
Percentage of survey responses about Family Court cases that rate "fairly satisfied" or better for case management/file preparation and presentation (see Note 4)	75%	75%	75%
Percentage of survey responses about Family Court cases that rate "fairly satisfied" or better for courtroom support (see Note 4)	75%	75%	75%
Average age of active Family Court applications decreases	Decrease (from April 2013: 250 days)	Decrease	To be determined
<i>Victim services</i>			
Number of victims supported by the National Sexual Violence Survivor Advocate Service	New measure	New measure	40
Percentage of victims/survivors reporting improved outcomes as a result of National Sexual Violence Survivor Advocate Service	New measure	New measure	90%
Number of victims supported by Court Services for Victims Sexual Violence Victim Advisors	New measure	New measure	1,300-1,500
<i>Victims Centre</i>			
Number of visitors to the victimsinfo website	New measure	New measure	7,000-10,000
Number of calls received by the 0800 victims of crime information line	New measure	New measure	17,000-19,000
Percentage of 0800 victims of crime information line calls answered within 30 seconds	New measure	New measure	80%
<b>Higher Court Services</b>			
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 3)	15-50	27	10-45
Disposals of civil and criminal appeals (see Note 7)	10-40	37	15-55
New business of civil and criminal applications for leave to appeal (see Note 3)	100-170	172	140-200
Disposals of civil and criminal applications for leave to appeal (see Note 7)	85-155	187	130-230
<i>Court of Appeal</i>			
New business of civil and criminal appeals (see Note 3, 8)	760-840	681	540-660
Disposals of civil and criminal appeals	770-910	732	650-840
<i>High Court</i>			
Percentage of responses from High Court judges surveyed about criminal appeals and jury trial cases that rate "fairly satisfied" or better for case management/file preparation and presentation (see Note 4)	75%	75%	75%
Percentage of responses from High Court judges surveyed about criminal appeals and jury trial cases that rate "fairly satisfied" or better for courtroom support (see Note 4)	75%	75%	75%

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of responses from High Court judges surveyed about civil cases and civil and family appeals that rate "fairly satisfied" or better for case management/file preparation and presentation (see Note 4)	75%	75%	75%
Percentage of responses from High Court judges surveyed about civil cases and civil and family appeals that rate "fairly satisfied" or better for courtroom support (see Note 4)	75%	75%	75%
Number of new criminal cases (see Note 3)	New measure	New measure	150-250
Number of criminal cases disposed	New measure	New measure	180-280
New business of civil cases (see Note 3)	2,550-2,820	2,519	2,200-2,500
Disposals of civil cases	2,360-2,940	2,377	2,100-2,400
New business of civil and criminal appeals (see Note 3)	1,240-1,500	1,440	1,300-1,500
Disposals of civil and criminal appeals	1,250-1,510	1,585	1,300-1,900
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
<b>Specialist Courts, Tribunals and Other Authorities Services</b>			
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 3)	5,650	5,880	5,650
Cases disposed	5,650	5,820	5,650
Percentage of coronial cases on hand under 12 months old	70%	68%	70%
Percentage of coroners surveyed that are at least "fairly satisfied" with inquest hearing support (see Note 4)	75%	75%	75%
Percentage of coroners surveyed that are at least "fairly satisfied" with case management/file preparation and presentation (see Note 4)	75%	75%	75%
<i>Disputes Tribunal</i>			
Claims received (see Note 3)	16,000-17,000	15,000	14,500-15,500
Claims disposed	16,000-17,000	15,000	14,500-15,500
Percentage of Disputes Tribunal pending cases under three months old	80%	78%	80%
<i>Employment Court</i>			
Cases received (see Note 3)	180	168	180
Cases disposed	200	238	200
Percentage of Employment Court cases on hand under 12 months old	75%	75%	75%
Percentage of Employment Court judges surveyed that are at least "fairly satisfied" with case management/file preparation (see Note 4)	75%	80%	80%
Percentage of Employment Court judges surveyed that are at least "fairly satisfied" with courtroom and hearing support (see Note 4)	75%	80%	80%

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Environment Court</i>			
Cases received (see Note 3)	300	444	400
Cases disposed	500	408	400
Percentage of cases on hand under 18 months old	75%	75%	75%
Percentage of Environment Court judges surveyed that are at least "fairly satisfied" with case management/file preparation and presentation (see Note 4)	75%	80%	80%
Percentage of Environment Court judges surveyed that are at least "fairly satisfied" with courtroom, hearing and mediation support (see Note 4)	75%	80%	80%
<i>Immigration and Protection Tribunal</i>			
Cases received (see Note 3)	1,200-1,300	1,350	1,250-1,350
Cases disposed	1,200-1,300	1,250	1,250-1,350
Sittings days supported	150	150	150
<i>Lawyers and Conveyancers Disciplinary Tribunal</i>			
Cases received (see Note 3)	35-45	45	35-45
Cases disposed	30-35	55	35-45
Sittings days supported	40-60	55	40-60
<i>Legal Aid Review Authority</i>			
Cases received (see Note 3)	15-20	8	5-10
Cases disposed	15-20	8	5-10
<i>Legal Aid Tribunal</i>			
Cases received (see Note 3)	80-120	90	80-120
Cases disposed	80-120	75	80-120
<i>Legal Complaints Review Officer</i>			
Cases received (see Note 3)	350-400	300	300-400
Cases disposed	250-300	350	300-400
Sittings days supported	60	60	60
<i>Māori Land Court</i>			
Applications received (see Note 3)	5,400-5,900	5,282	5,600-5,900
Applications disposed	5,400-5,900	5,744	5,600-5,900
Percentage of all Māori Land Court applications disposed within 12 months	100%	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 4)	75%	75%	75%
Percentage of Māori Land Court judges surveyed that are at least "fairly satisfied" with courtroom and hearing support provided (see Note 4)	75%	75%	75%
Percentage of customers surveyed satisfied with the services provided by the Māori Land Court	95%	95%	95%



	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Assessment of Performance</i>			
<i>Private Security Personnel Licensing Authority</i>			
Percentage of uncontested applications issued within six weeks (see Note 9)	70%	3%	50%
Licence applications received (see Note 3)	150-250	235	150-250
Certificate applications received (see Note 3)	3,500-4,500	5,000	4,000-5,000
Number of contested applications (complaints, objections, disqualifications) received (see Note 3)	400-500	1,100	800-1,000
Number of contested applications (complaints, objections, disqualifications) disposed	400-500	1,100	800-1,000
<i>Real Estate Agents Disciplinary Tribunal</i>			
Cases received (see Note 3)	80-110	95	80-110
Cases disposed	90-120	100	90-120
Sittings days supported	80	85	80
<i>Tenancy Tribunal</i>			
Cases disposed - cases determined and mediation orders sealed	34,000-36,000	30,000	30,000-35,000
Number of Tenancy Tribunal sitting days supported	3,600	3,400	3,400-3,600
<i>Tribunals</i>			
Percentage of judicial officers surveyed who are at least "fairly satisfied" with case management or file preparation and presentation (see Note 4)	75%	75%	75%
Percentage of judicial officers surveyed who are at least "fairly satisfied" with hearing or hearing room support (see Note 4)	75%	75%	75%
<i>Waitangi Tribunal</i>			
New claims lodged (see Note 3)	30-35	25-30	25-35
New claims registered	40-45	45	35-45
Percentage of research and report writing outputs provided by due date	90%	90%	90%
Percentage of Waitangi Tribunal judicial officers surveyed that are at least "fairly satisfied" with judicial support and administration services provided (see Note 4)	75%	75%	75%
Percentage of Waitangi Tribunal judicial officers surveyed that are at least "fairly satisfied" with hearing support provided (see Note 4)	75%	75%	75%
<i>Weathertight Homes Tribunal</i>			
Cases received (see Note 3)	50-60	35	20-30
Cases disposed	60-70	60	30-40

Note 1 - This measure was amended in 2014/15 to reflect a business process change. This measure is still in development.

Note 2 - The standard for this measure was set for the 2013-2016 period, and the Ministry is continuing to focus on this area.

Note 3 - The number of new cases or cases received is demand-driven and is contextual information for the number of cases disposed.

Note 4 - 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 5 - Levels of new business have reduced more than anticipated. The forecast for 2015/16 has been adjusted to reflect this.

Note 6 - Levels of new business have been impacted by family justice reforms. The reduction in Care of Children Act applications has been greater than forecast.

Note 7 - The high variance is due to the low volume of business in Supreme Court.

Note 8 - The reduction is as result of Criminal Procedure Act 2011 coming into effect, which is causing a shift in appellate workloads between the Court of Appeal and the High Court. For example, pre-trial applications on District Court jury trials are now filed in the High Court. Furthermore, there has been a decline in jury trials disposed in both the High Court and the District Courts.

Note 9 - New training regulations have affected the Authority's ability to achieve this measure. Applicants are issued a temporary certificate within seven days, but a full certificate cannot be issued until evidence of training is provided.

### *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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
<b>Collection and Enforcement of Fines and Civil Debts Services</b>						
Managing Ministry of Justice high priority initiatives	2015/16	-	608	122	122	122
Justice Sector Fund - Modernising Courts programme	2014/15	831	-	-	-	-
Civil fees review	2013/14	267	267	267	267	267
Ongoing efficiency savings	2012/13	(4,099)	(2,905)	(2,905)	(2,905)	(2,905)
Contributions to lawyer for child costs	2012/13	47	47	47	47	47
Credit reporting, Driver Licence Stop Orders and civil enhancements and reparations	2011/12	2,276	2,276	2,276	2,276	2,276
<b>District Court Services</b>						
Managing Ministry of Justice high priority initiatives	2015/16	-	3,931	849	849	849
Justice Sector Fund - Christchurch Justice and Emergency Services Precinct operating costs	2014/15	755	-	-	-	-
Christchurch Justice and Emergency Services Precinct - New Zealand Police's and Department of Corrections' capital charge contribution	2014/15	464	928	928	-	-
Christchurch Justice and Emergency Services Precinct - capital charge	2014/15	858	2,485	-	-	-

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Justice Sector Fund - Modernising Courts programme	2014/15	2,710	-	-	-	-
Vulnerable Children Bill Implementation	2014/15	-	906	906	906	906
Justice Sector Fund - Stronger Response to Domestic Violence	2014/15	1,530	1,350	-	-	-
Civil fees review	2013/14	690	690	690	690	690
Family Court Review - to facilitate the more targeted use of lawyer for child services during court proceedings	2013/14	10,000	10,000	10,000	10,000	10,000
Family Court Review - costs associated with implementing the reviews recommendations	2012/13	111	111	111	111	111
Family Court Review - to provide improved information resources to parents with family disputes	2012/13	1,000	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	2,000	2,000	-	-	-
Introduction of Family Court fees	2012/13	3,300	3,300	3,300	3,300	3,300
Ongoing efficiency savings	2012/13	(13,371)	(9,516)	(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	1,666	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
<b>Higher Court Services</b>						
Managing Ministry of Justice high priority initiatives	2015/16	-	931	137	137	137
Justice Sector Fund - Christchurch Justice and Emergency Services Precinct operating costs	2014/15	239	-	-	-	-
Christchurch Justice and Emergency Services Precinct - New Zealand Police's and Department of Corrections' capital charge contribution	2014/15	152	304	304	-	-
Christchurch Justice and Emergency Services Precinct - capital charge	2014/15	281	814	-	-	-
Justice Sector Fund - Modernising Courts programme	2014/15	860	-	-	-	-
Civil fees review	2013/14	2,212	2,212	2,212	2,212	2,212
Support and mentoring of Pacific Island judges	2013/14	174	183	159	184	184
Ongoing efficiency savings	2012/13	(4,312)	(3,057)	(3,057)	(3,057)	(3,057)
Increase in Civil Court fees	2011/12	1,412	1,412	1,412	1,412	1,412
<b>Specialist Courts, Tribunals and Other Authorities Services</b>						
Managing Ministry of Justice high priority initiatives	2015/16	-	1,136	167	167	167
Justice Sector Fund - Christchurch Justice and Emergency Services Precinct operating costs	2014/15	306	-	-	-	-
Christchurch Justice and Emergency Services Precinct - New Zealand Police's and Department of Corrections' capital charge contribution	2014/15	184	368	368	-	-
Christchurch Justice and Emergency Services Precinct - capital charge	2014/15	341	985	-	-	-

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Justice Sector Fund - Modernising Courts programme	2014/15	1,099	-	-	-	-
Civil fees review	2013/14	954	954	954	954	954
Ongoing efficiency savings	2012/13	(5,166)	(3,769)	(3,769)	(3,769)	(3,769)
Specialist courts, tribunals and other authorities services	2011/12	229	229	229	229	229

### *Reasons for Change in Appropriation*

#### **Collection and Enforcement of Fines and Civil Debts Services**

The increase in this category of \$1.850 million for 2015/16 is mainly due to additional funding received to manage the Ministry's high priority initiatives and a lower level of targeted efficiency savings, which are partially offset by a transfer from the Justice Sector Fund in 2014/15 for the Modernising Courts programme.

#### **District Court Services**

The increase in this category of \$9.821 million for 2015/16 is mainly due to additional funding received to manage the Ministry's high priority initiatives, increased funding for capital charge on the capital contribution for the Christchurch Justice and Emergency Services Precinct build, expense transfers from 2014/15 to 2015/16 for domestic violence initiatives, and a lower level of targeted efficiency savings. This is partially offset by a transfer from the Justice Sector Fund in 2014/15 for the Modernising Courts programme.

#### **Higher Court Services**

The increase in this category of \$1.294 million for 2015/16 is mainly due to additional funding received to manage the Ministry's high priority initiatives, increased funding for capital charge on the capital contribution for the Christchurch Justice and Emergency Services Precinct build, and a lower level of targeted efficiency savings. This is partially offset by a transfer from the Justice Sector Fund in 2014/15 for the Modernising Courts programme.

#### **Specialist Courts, Tribunals and Other Authorities Services**

The increase in this category of \$1.965 million for 2015/16 is mainly due to additional funding received to manage the Ministry's high priority initiatives, increased funding for capital charge on the capital contribution for the Christchurch Justice and Emergency Services Precinct build and a lower level of targeted efficiency savings. This is partially offset by a transfer from the Justice Sector Fund in 2014/15 for the Modernising Courts programme and an expense transfer from 2013/14 to 2014/15 for the Waitangi Tribunal's historical District Inquiry programme.