

Performance Information for Appropriations

Vote Courts

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Courts (M19)

ADMINISTERING DEPARTMENT: Ministry of Justice

MINISTER RESPONSIBLE FOR MINISTRY OF JUSTICE: Minister of Justice

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister for Courts is responsible for appropriations in Vote Courts for the 2013/14 financial year covering the following:

- a total of \$468.284 million (65% of the Vote) on purchasing services (mostly support for managing cases, claims and applications through the courts and tribunals, and the collection and enforcement of fines and civil debts) from the Ministry of Justice
- a total of \$135.378 million (19% 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 \$115.477 million (16% of the Vote) on non-departmental expenditure to cover judges' and coroners' salaries and allowances.

The imposition of \$177.349 million of fines, offender levies, contributions towards lawyer for child costs, and other penalties imposed through the other courts is expected during the 2013/14 financial year.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
Make society safer by preventing crime and reducing reoffending	Safer communities	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA (M19)
Meet public needs and expectations to develop better and cost effective public services Strengthen fine enforcement and collection Improving sector governance	Justice system integrity maintained responsiveness improved	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA (M19)
Restore and enhance services in Christchurch	New Zealanders' civil and democratic rights maintained	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA (M19)
Maintain Treaty settlement momentum	New Zealanders' civil and democratic rights maintained	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA (M19)

Part 2.1 discusses the link between the Ministry's outputs and outcomes in more detail.

The Ministry of Justice Statement of Intent 2013-2016 discusses the links between the Ministry's outputs and outcomes in more detail.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	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	392,501	401,979	406,745	425,694	449,693	449,693	468,284	-	468,284	426,577	434,516	432,346
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	263,877	236,211	210,981	221,825	259,612	255,462	-	250,855	250,855	245,046	246,043	246,306
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	656,378	638,190	617,726	647,519	709,305	705,155	468,284	250,855	719,139	671,623	680,559	678,652
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	263,421	237,957	190,333	175,661	172,918	172,918	N/A	177,349	177,349	179,486	179,683	180,066
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	263,421	237,957	190,333	175,661	172,918	172,918	N/A	177,349	177,349	179,486	179,683	180,066

New Policy Initiatives

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Expansion of social sector trials - contribution to cross agency initiative aimed at improving outcome for young people	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - District Court Services Department Output Expense	(235)	-	-	-	-
	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Higher Court Services Department Output Expense	(66)	-	-	-	-
	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Specialist Courts, Tribunals and Other Authorities Services Department Output Expense	(108)	-	-	-	-
	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Collection and Enforcement of Fines and Civil Debts Services Department Output Expense	(88)	-	-	-	-
Family Court Review - to provide for a temporary reduction of court funded counselling services	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - District Court Services Department Output Expense	2,850	950	-	-	-
	Court and Coroner Related Costs Non-Departmental Other Expenses	(2,850)	(950)	-	-	-
Family Court Review - costs associated with implementing the review's recommendations	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - District Court Services Department Output Expense	3,966	446	111	111	111
	Court and Coroner Related Costs Non-Departmental Other Expenses	(861)	(446)	(3,216)	(111)	(111)

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Family Court Review - to provide improved information resources to parents with family disputes	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - District Court Services Department Output Expense	1,000	1,500	1,000	1,000	1,000
	Court and Coroner Related Costs Non-Departmental Other Expenses	(1,000)	(1,500)	(1,000)	(1,000)	(1,000)
Family Court Review - to facilitate the more targeted use of lawyer for child services during court proceedings	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - District Court Services Department Output Expense	-	9,898	10,000	10,000	10,000
	Court and Coroner Related Costs Non-Departmental Other Expenses	-	(9,898)	(12,369)	(15,474)	(15,474)
Family Court Review - to fund the providers of Family Dispute Resolution Services	Court and Coroner Related Costs Non-Departmental Other Expenses	-	(3,270)	(4,360)	(4,360)	(4,360)
Family Court Review - to provide for the administration of subsidies for participants of the Family Dispute Resolution Service	Court and Coroner Related Costs Non-Departmental Other Expenses	(722)	(537)	(240)	(240)	(240)
Family Court Review - forecast changes to revenue	Court and Coroner Related Costs Non-Departmental Other Expenses	(3,372)	(1,418)	(1,575)	(1,575)	(1,575)
	Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services Non-Departmental Other Expenses	843	1,264	1,686	1,686	1,686
	Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services Non-Departmental Other Expenses	(843)	(355)	(394)	(394)	(394)
Funding an additional Law Commissioner	Judges' Salaries and Allowances (PLA) Non-Departmental Other Expenses	(151)	(151)	(151)	(151)	(151)

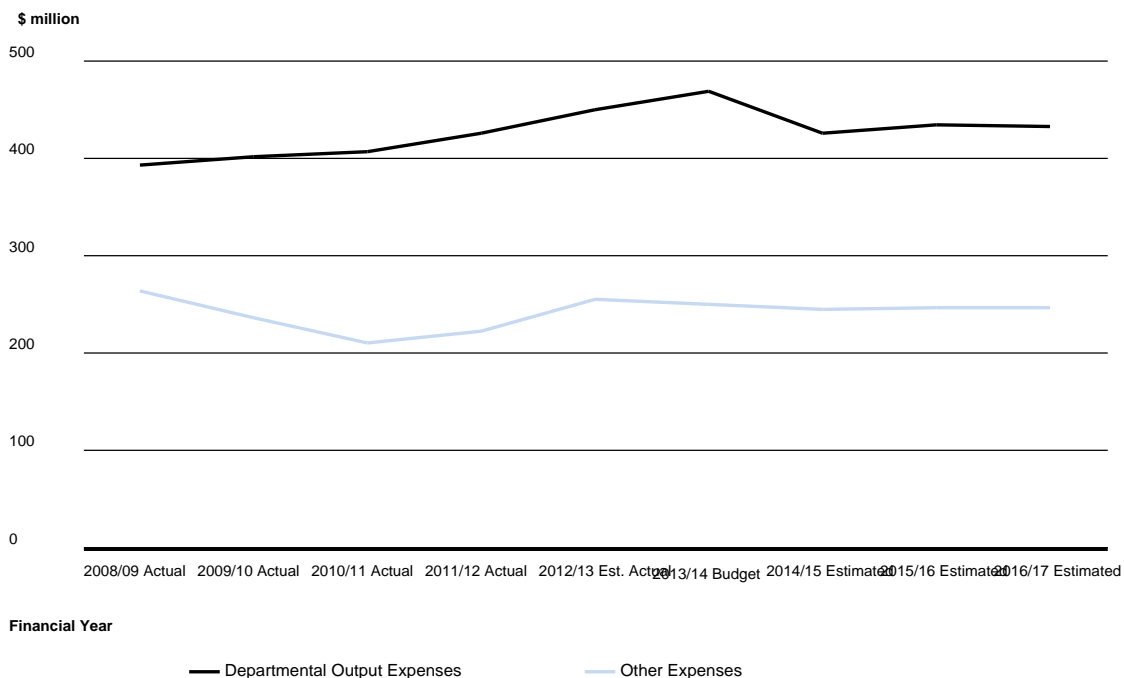
Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Justice Sector Fund - to extend the use of audio visual links between courts and prisons	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - District Court Services Department Output Expense	1,000	2,130	2,000	2,000	-
Justice Sector Fund - to improve the rostering and scheduling of court proceedings	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - District Court Services Department Output Expense	1,080	990	-	-	-
	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Specialist Courts, Tribunals and Other Authorities Services Department Output Expense	36	33	-	-	-
	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Collection and Enforcement of Fines and Civil Debts Services Department Output Expense	84	77	-	-	-
Justice Sector Fund - to develop plans for a justice and emergency services hub in Christchurch	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - District Court Services Department Output Expense	2,169	-	-	-	-
	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Higher Court Services Department Output Expense	713	-	-	-	-
	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Specialist Courts, Tribunals and Other Authorities Services Department Output Expense	831	-	-	-	-
	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Collection and Enforcement of Fines and Civil Debts Services Department Output Expense	687	-	-	-	-

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Justice Sector Fund - to streamline the Ministry's national office functions	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - District Court Services Department Output Expense	2,800	-	-	-	-
	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Higher Court Services Department Output Expense	500	-	-	-	-
	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Specialist Courts, Tribunals and Other Authorities Services Department Output Expense	725	-	-	-	-
	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Collection and Enforcement of Fines and Civil Debts Services Department Output Expense	200	-	-	-	-
Justice Sector Fund - to support the Regional Service Delivery Model	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - District Court Services Department Output Expense	5,174	-	-	-	-
	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Specialist Courts, Tribunals and Other Authorities Services Department Output Expense	173	-	-	-	-
	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Collection and Enforcement of Fines and Civil Debts Services Department Output Expense	403	-	-	-	-

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Justice Sector Fund - to address priorities in Four-year Plan	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - District Court Services Department Output Expense	1,800	1,244	-	-	-
Justice Sector Fund - to develop a more efficient and effective collections process	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Collection and Enforcement of Fines and Civil Debts Services Department Output Expense	350	350	-	-	-

Analysis of Significant Trends

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



Source: Ministry of Justice

Departmental Output Expense Trends

Departmental expenditure increases slightly in 2013/14 with a number of key initiatives receiving implementation funding, expenditure is then expected to drop to normal levels and is expected to remain relatively stable as cost pressures will be managed internally. The Ministry will continue to identify further efficiency savings and reprioritise spending.

Performance Trends

The phased implementation of the Criminal Procedure Act 2011 from 1 July 2013, will make significant changes to criminal procedure and alters the way criminal cases are managed and progress through the court system. The changes in the statements of service performance reflect these changes.

Some jurisdictions have seen workloads reduce due to reducing crime, policy changes, and efforts at a justice sector level to reduce the entry of people into the justice system. Particular jurisdictions where workload trends have changed are:

- New business from Police shows a reduction in the less serious charges that are dealt with in the criminal summary jurisdiction. This has been driven by falling crime and Police using an alternative resolution approach.
- The number of Youth Court cases has decreased, due to falling crime and increased efforts by Police Youth Aid to keep offenders out of the court system.

The amount of fines and infringement collected is trending downwards, and the timeliness with which it is collected is trending upwards. Prosecution approaches by police and local authorities have moved from emphasis on fines to other penalties reducing the amount of debt to collect. Improvements in the Ministry of Justice's collections processes have lead to faster collection of debt.

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2012/13 Appropriations in the 2012/13 Structure	2012/13 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2012/13 Appropriations in the 2013/14 Structure	2012/13 (Restated) \$000	2013/14 \$000
Collection and Enforcement of Fines and Civil Debts Services	66,351	Transferred to Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Collection and Enforcement of Fines and Civil Debts Services	(66,351)		-	-
		Transferred from Collection and Enforcement of Fines and Civil Debts Services	66,351	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Collection and Enforcement of Fines and Civil Debts Services	66,351	70,729
District Court Services	222,534	Transferred to Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - District Court Services	(222,534)		-	-
		Transferred from District Court Services	222,534	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - District Court Services	222,534	236,213

2012/13 Appropriations in the 2012/13 Structure	2012/13 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2012/13 Appropriations in the 2013/14 Structure	2012/13 (Restated) \$000	2013/14 \$000
Higher Court Services	69,659	Transferred to Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Higher Court Services	(69,659)		-	-
		Transferred from Higher Court Services	69,659	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Higher Court Services	69,659	69,263
Specialist Courts, Tribunals and Other Authorities Services	79,971	Transferred to Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Specialist Courts, Tribunals and Other Authorities Services	(79,971)		-	-
		Transferred from Specialist Courts, Tribunals and Other Authorities Services	79,971	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Specialist Courts, Tribunals and Other Authorities Services	91,149	92,079
		Transferred from Waitangi Tribunal Services	11,178			
Waitangi Tribunal Services	11,178	Transferred to Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA - Specialist Courts, Tribunals and Other Authorities Services	(11,178)		-	-
Children Young Persons and Their Families Professional Services	9,250	Transferred to Court and Coroner Related Costs	(9,250)		-	-
		Transferred from Children Young Persons and Their Families Professional Services	9,250	Court and Coroner Related Costs	85,030	85,974
		Transferred from Costs in Criminal Cases	300			
		Transferred from Coroner-Directed Post-Mortems	7,821			

2012/13 Appropriations in the 2012/13 Structure	2012/13 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2012/13 Appropriations in the 2013/14 Structure	2012/13 (Restated) \$000	2013/14 \$000
		Transferred from Domestic Violence Professional Services	10,503			
		Transferred from Family Court Professional Services	38,658			
		Transferred from Medical and Other Professional Services	3,978			
		Transferred from Personal Property Protection Rights Costs	2,200			
		Transferred from Representations for Blood Sampling	10			
		Transferred from Visiting Justices to Prisons	500			
		Transferred from Witness Fees and Expenses	3,810			
		Transferred from Youth Court Professional Services	8,000			
Costs in Criminal Cases	300	Transferred to Court and Coroner Related Costs	(300)		-	-
Coroner-Directed Post-Mortems	7,821	Transferred to Court and Coroner Related Costs	(7,821)		-	-
Domestic Violence Professional Services	10,503	Transferred to Court and Coroner Related Costs	(10,503)		-	-
Family Court Professional Services	38,658	Transferred to Court and Coroner Related Costs	(38,658)		-	-
Medical and Other Professional Services	3,978	Transferred to Court and Coroner Related Costs	(3,978)		-	-
Personal Property Protection Rights Costs	2,200	Transferred to Court and Coroner Related Costs	(2,200)		-	-
Representations for Blood Sampling	10	Transferred to Court and Coroner Related Costs	(10)		-	-
Visiting Justices to Prisons	500	Transferred to Court and Coroner Related Costs	(500)		-	-
Witness Fees and Expenses	3,810	Transferred to Court and Coroner Related Costs	(3,810)		-	-
Youth Court Professional Fees	8,000	Transferred to Court and Coroner Related Costs	(8,000)		-	-
Tribunal Members Fees and Expenses	4,558	Transferred to Tribunal Related Fees and Expenses	(4,558)		-	-
		Transferred from Tribunal Related Fees and Expenses	4,558	Tribunal Related Fees and Expenses	4,863	4,774
		Transferred from MVDT Adjudicator Remuneration and Assessor Costs	305			

2012/13 Appropriations in the 2012/13 Structure	2012/13 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2012/13 Appropriations in the 2013/14 Structure	2012/13 (Restated) \$000	2013/14 \$000
MVDT Adjudicator Remuneration and Assessors Costs	305	Transferred to Tribunal Related Fees and Expenses	(305)		-	-
Total Changes in Appropriations	538,083		-		538,083	559,032

Changes in Appropriations

The Ministry reviewed its appropriation structure during 2012/13 with the aim of reducing the number of small appropriations which do not necessarily need to be separate.

The result has seen the creation of one departmental MCOA in Vote Courts containing four output appropriations from five previously separate Departmental appropriations.

In addition 12 non-departmental other expense appropriations relating to professional and other services provided to courts and coroners were merged into one appropriation.

The MVDT Adjudicator Remuneration and Assessors Costs non-departmental other appropriation was merged with the Tribunal Members Fees and Expenses appropriation to a new Tribunal Related Fees and Expenses non-departmental other appropriation.

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcomes: Safer communities, justice system integrity maintained and responsiveness improved, and New Zealanders' civil and democratic rights maintained</p> <p>Impacts: Crime and victimisation reduced, increased trust in the justice system, improved access to justice services, offenders held to account, impact of crime reduced, and historical Treaty of Waitangi claims durably settled</p>	Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCOA (M19)

The Ministry of Justice Statement of Intent 2013-2016 discusses the links between Ministry's outputs, impacts and outcomes in more detail.

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

Scope of Appropriation

Collection and Enforcement of Fines and Civil Debts Services

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

District Court Services

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.

Higher Court Services

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.

Specialist Courts, Tribunals and Other Authorities Services

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.

Explanation for Use of Multi-Class Output Expense Appropriation

These output classes relate to the provision of services by courts, tribunals and other authorities services, including the collection and enforcement of fines and civil debts services within Vote Courts.

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	468,284
Collection and Enforcement of Fines and Civil Debts Services	-	-	70,729
District Court Services	-	-	236,213
Higher Court Services	-	-	69,263
Specialist Courts, Tribunals and Other Authorities Services	-	-	92,079
Revenue from Crown	-	-	423,834
Collection and Enforcement of Fines and Civil Debts Services	-	-	66,560
District Court Services	-	-	211,597
Higher Court Services	-	-	60,823
Specialist Courts, Tribunals and Other Authorities Services	-	-	84,854
Revenue from Other	-	-	44,427
Collection and Enforcement of Fines and Civil Debts Services	-	-	4,169
District Court Services	-	-	24,616
Higher Court Services	-	-	8,440
Specialist Courts, Tribunals and Other Authorities Services	-	-	7,202

Reasons for Change in Appropriation

This is a new multi-class output expense appropriation created after a review of the Ministry's appropriations to allow the Ministry to be more agile in response to priorities and cost pressures. This appropriation is \$13.679 million higher than the corresponding appropriations in 2012/13. The main increase is due to funding transfers from 2012/13 to 2013/14 and the policy changes outlined *Current and Past Policy Initiatives* section below.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Collection and Enforcement of Fines and Civil Debts Services			
Satisfaction of court users with court services (see Note 1)	80%	80%	80%
Amount collected	\$220 - 240m	\$229m	\$216 - 238m
Percentage of court imposed fines collected or placed under arrangement within four months	84%	85%	84%
Percentage of infringement fines collected or placed under arrangement within four months	74%	81%	75%
Percentage of civil enforcement applications actioned within 28 days of receipt by court	94%	90%	94%
Amount collected through the Offender Levy	\$4.3m	\$4.6m	\$4.4m
Percentage of Offender Levy collected or placed under arrangement within four months	75%	75%	80%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
District Court Services (see Note 2)			
Satisfaction of court users with court services (see Note 1)	80%	80%	80%
<i>Criminal (including jury, summary and Youth Court)</i>			
Existing measure Number of new criminal jury cases (see Note 3)	2,950 - 3,250	3,040	Expired measure
Existing measure Number of new criminal summary cases (see Note 3)	162,750 - 179,850	145,389	Expired measure
Replacement indicator Number of new criminal cases (total) (see Note 3)	Replacement indicator	Replacement indicator	131,100 - 153,900
Replacement indicator Number of new jury cases (subset of criminal cases) (see Note 3)	Replacement indicator	Replacement indicator	2,960 - 3,490
Existing measure Number of criminal jury cases disposed	2,950 - 3,250	3,185	Expired measure
Existing measure Number of criminal summary cases disposed	162,750 - 179,850	151,913	Expired measure
Replacement indicator Number of criminal cases disposed (total)	Replacement indicator	Replacement indicator	140,100 - 164,500
Replacement indicator Number of jury cases disposed (subset of criminal cases)	Replacement indicator	Replacement indicator	3,240 - 3,820
Existing measure Number of new Youth Court cases (see Note 3)	4,650 - 5,150	3,941	Expired measure
Replacement indicator Number of new Youth Court cases (subset of criminal cases) (see Note 3)	Replacement indicator	Replacement indicator	3,320 - 3,900
Existing measure Number of Youth Court cases disposed	4,650 - 5,150	3,852	Expired measure
Replacement indicator Number of Youth Court cases disposed (subset of criminal cases)	Replacement indicator	Replacement indicator	3,320 - 3,910
Existing measure Percentage of survey responses about jury trial cases that rate "satisfied" or better for case management/file preparation and presentation (see Note 4)	90%	90%	Expired measure
Existing measure Percentage of survey responses about criminal summary cases that rate "satisfied" or better for case management/file preparation and presentation (see Note 4)	90%	90%	Expired measure
Replacement indicator Percentage of survey responses about criminal trial cases that rate "satisfied" or better for case management/file preparation and presentation (see Note 4)	Replacement indicator	Replacement indicator	90%
Existing measure Percentage of survey responses about jury trial cases that rate "satisfied" or better for courtroom support (see Note 4)	90%	90%	Expired measure
Existing measure Percentage of survey responses about criminal summary cases that rate "satisfied" or better for courtroom support (see Note 4)	90%	90%	Expired measure

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Replacement indicator Percentage of survey responses about criminal trial cases that rate "satisfied" or better for courtroom support (see Note 4)	Replacement indicator	Replacement indicator	90%
Percentage of juror survey responses that rate overall juror satisfaction as "satisfied" or better (see Note 5)	90%	90%	90%
Existing measure Number of District Court 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	Expired measure
Replacement indicator 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	Replacement indicator	Replacement indicator	0
Existing measure Number of District 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	3	Expired measure
Replacement indicator 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	Replacement indicator	Replacement indicator	0
Percentage of survey responses about Youth Court cases that rate "satisfied" or better for case management/file preparation and presentation (see Note 4)	90%	90%	90%
Percentage of survey responses about Youth Court cases that rate "satisfied" or better for courtroom support (see Note 4)	90%	90%	90%
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 3)	16,050 - 17,750	17,839	17,500 - 19,100
Number of civil cases disposed	16,050 - 17,750	20,009	18,200 - 20,800
Percentage of survey responses about civil cases that rate "satisfied" or better for case management/file preparation and presentation (see Note 4)	90%	90%	90%
Percentage of survey responses about civil cases that rate "satisfied" or better for courtroom support (see Note 4)	90%	90%	90%
<i>Family Court</i>			
Number of new Family Court substantive applications (see Note 3)	60,000 - 65,300	63,882	58,300 - 60,700
Number of Family Court substantive applications disposed	60,000 - 65,300	64,800	62,700 - 66,000
Percentage of survey responses about Family Court cases that rate "satisfied" or better for case management/file preparation and presentation (see Note 4)	90%	90%	90%
Percentage of survey responses about Family Court cases that rate "satisfied" or better for courtroom support (see Note 4)	90%	90%	90%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Higher Court Services (see Note 2)			
Satisfaction of court users with court services (see Note 1)	80%	80%	80%
Percentage of juror survey responses that rate overall juror satisfaction as "satisfied" or better (see Note 5)	90%	90%	90%
<i>Supreme Court</i>			
New business of civil and criminal appeals (see Note 3)	30 - 40	28	10 - 40
Disposals of civil and criminal appeals	30 - 40	32	15 - 55
New business of civil and criminal applications for leave to appeal (see Note 3)	120 - 140	99	80 - 135
Disposals of civil and criminal applications for leave to appeal	120 - 140	104	80 - 150
<i>Court of Appeal</i>			
New business of civil and criminal appeals (see Note 3)	750 - 850	843	765 - 845
Disposals of civil and criminal appeals	750 - 850	788	690 - 850
<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 4)	90%	90%	90%
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 4)	90%	90%	90%
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 4)	90%	90%	90%
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 4)	90%	90%	90%
Existing measure New business of jury trials (see Note 3)	250 - 300	295	Expired measure
Replacement indicator 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 3)			
Existing measure Disposals of jury trials	250 - 300	295	Expired measure
Replacement indicator Number of jury cases disposed - refer to District Courts for overall number of jury cases disposed (subset of criminal cases) (cross output measure)			
New business of civil cases (see Notes 3 and 6)	2,950 - 3,250	2,960	2,860 - 3,120
Disposals of civil cases (see Note 6)	2,950 - 3,250	2,975	2,880 - 3,220
New business of civil and criminal appeals (see Note 3)	1,350 - 1,500	1,580	1,420 - 1,680
Disposals of civil and criminal appeals	1,350 - 1,500	1,535	1,420 - 1,680
Number of High Courts 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

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Specialist Courts, Tribunals and Other Authorities Services			
<i>Coronial Services Unit</i>			
Cases referred (see Note 3)	5,550 - 6,150	5,813	5,550 - 6,150
Cases disposed	5,550 - 6,150	6,024	5,700 - 6,300
Percentage of coronial cases on hand under 12 months old	65% or over	63%	65% or over
Percentage of coroners surveyed that are at least "satisfied" with inquest hearing support (see Note 4)	95%	90%	90%
Percentage of coroners surveyed that are at least "satisfied" with case management/file preparation and presentation (see Note 4)	95%	90%	90%
<i>Disputes Tribunal</i>			
Cases received (see Note 3)	17,100 - 18,900	16,750	16,500 - 17,500
Cases disposed	17,100 - 18,900	16,600	16,500 - 17,500
Percentage of Disputes Tribunal pending cases under three months old	70% or over	78%	75% or over
<i>Employment Court</i>			
Cases received (see Note 3)	190 - 210	192	190 - 210
Cases disposed	190 - 210	202	190 - 210
Percentage of Employment Court cases on hand under 12 months old	70% or over	68%	70% or over
Percentage of Employment Court judges surveyed that are at least "satisfied" with case management/file preparation (see Note 4)	100%	100%	100%
Percentage of Employment Court judges surveyed that are at least "satisfied" with courtroom and hearing support (see Note 4)	100%	100%	100%
<i>Environment Court</i>			
Cases received (see Note 3)	550 - 650	530	550 - 600
Cases disposed	720 - 880	703	650 - 700
Percentage of Environment Court Plan and Policy Statement Appeals under 12 months old	55% or over	54%	55% or over
Resource Consent Appeals and Other Matters under 6 months old	50% or over	22%	50% or over
Percentage of Environment Court judges surveyed that are at least "satisfied" with case management/file preparation and presentation (see Note 4)	95%	95%	95%
Percentage of Environment Court judges surveyed that are at least "satisfied" with courtroom, hearing and mediation support (see Note 4)	95%	95%	95%
<i>Immigration and Protection Tribunal</i>			
Cases received (see Note 3)	1,250 - 1,550	1,300	1,250 - 1,350
Cases disposed	900 - 1,100	1,050	1,100 - 1,200
Sittings days supported	150	110	150

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Lawyers and Conveyancers Disciplinary Tribunal</i>			
Cases received (see Note 3)	30	38	30 - 35
Cases disposed	25	30	30 - 35
Sittings days supported	35	25	30
<i>Legal Aid Review Authority</i>			
Cases received (see Note 3)	5 - 15	25	20 - 30
Cases disposed	5 - 15	25	20 - 30
<i>Legal Aid Tribunal</i>			
Cases received (see Note 3)	140 - 160	130	130 - 150
Cases disposed	140 - 160	160	140 - 160
<i>Legal Complaints Review Officer</i>			
Cases received (see Note 3)	290 - 350	400	350 - 400
Cases disposed	180 - 220	200	250 - 300
Sittings days supported	60	60	80
<i>Māori Land Court</i>			
Number of applications received (see Note 3)	5,200 - 5,800	5,500 - 5,800	5,300 - 5,800
Number of applications disposed	5,200 - 5,800	5,500 - 5,800	5,300 - 5,800
Percentage of all Māori Land Court applications disposed within 12 months	85% or over	90%	90% or over
Percentage of written enquiries completed within 10 working days of receipt	85% or over	90%	90%
Percentage of Māori Land Court judges surveyed that are at least "satisfied" with judicial support and administration services provided (see Note 4)	95%	95%	95%
Percentage of Māori Land Court judges surveyed that are at least "satisfied" with courtroom and hearing support provided (see Note 4)	95%	95%	95%
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 6 weeks	70% or over	75%	70% or over
Licence applications received	450 - 550	330	300 - 400
Certificate applications received	5,000 - 6,000	5,560	5,000 - 6,000
Number of contested applications (complaints, objections, disqualifications) received (see Note 3)	900 - 1,100	900	800 - 900
Number of contested applications (complaints, objections, disqualifications) disposed	675 - 825	800	800 - 900
<i>Real Estate Agents Disciplinary Tribunal</i>			
Cases received (see Note 3)	120	100	80 - 110
Cases disposed	90	90	80 - 110
Sittings days supported	40	65	50

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Tenancy Tribunal</i>			
Cases disposed - cases determined and mediation orders sealed	37,000	36,300	36,000 - 37,000
Number of Tenancy Tribunal sitting days supported	3,600	3,550	3,600
<i>Tribunals</i>			
Percentage of judicial officers surveyed who are at least "satisfied" with case management or file preparation and presentation (see Note 4)	90%	90%	90%
Percentage of judicial officers surveyed who are at least "satisfied" with hearing or hearing room support (see Note 4)	90%	90%	90%
<i>Waitangi Tribunal Services</i>			
Number of new claims lodged	13	13	10 to 15
Number of new claims registered	38	38	35 to 40
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 "satisfied" with judicial support and administration services provided (see Note 4)	90%	90%	90%
Percentage of Waitangi Tribunal judicial officers surveyed that are at least "satisfied" with hearing support provided (see Note 4)	90%	90%	90%
<i>Weathertight Homes Tribunal</i>			
Cases received (see Note 3)	110 - 130	120	110 - 130
Cases disposed	110 - 130	130	110 - 130

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. The next Court User Survey results will be gathered in 2013/14.

Note 2 - The phased implementation of the Criminal Procedure Act 2011, from 1 July 2013, makes significant changes to criminal procedure and alters the way criminal cases are managed and progress through the court system. The new performance measures for criminal cases reflect these changes.

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 "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 5 point satisfaction scale.

Note 5 - 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.

Note 6 - In 2012/13, the definition of 'civil cases' was expanded to include judicial review proceedings, in addition to general proceedings and originating applications.

Memorandum Account

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Second Hand Dealers and Pawnbrokers			
Opening Balance at 1 July	485	517	594
Revenue	141	240	150
Expenses	(172)	(163)	(173)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	454	594	571
Legal Complaints Review Officer			
Opening Balance at 1 July	77	147	133
Revenue	768	807	811
Expenses	(768)	(821)	(811)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	77	133	133
Private Investigators and Security Guards			
Opening Balance at 1 July	923	-	-
Revenue	-	-	-
Expenses	-	-	-
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	923	-	-
Motor Vehicle Dealers			
Opening Balance at 1 July	(1,083)	(1,094)	(1,222)
Revenue	300	376	376
Expenses	(425)	(504)	(504)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(1,208)	(1,222)	(1,350)
Real Estate Agents Disciplinary Tribunal			
Opening Balance at 1 July	450	436	365
Revenue	428	528	528
Expenses	(498)	(599)	(599)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	380	365	294

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Private Security Personnel and Private Investigators			
Opening Balance at 1 July	1,926	1,595	1,390
Revenue	1,524	1,176	1,181
Expenses - Ministry of Justice	(700)	(712)	(715)
Expenses - Department of Internal Affairs	(250)	(669)	(672)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	2,500	1,390	1,184
Establishment - Real Estate Agents Authority			
Opening Balance at 1 July	(6,208)	(4,947)	(3,686)
Revenue	500	1,261	1,261
Expenses	-	-	-
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(5,708)	(3,686)	(2,425)

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Collection and Enforcement of Fines and Civil Debts Services						
Ongoing Efficiency Savings	2012/13	(1,831)	(2,914)	(4,099)	(2,905)	(2,905)
Contributions to Lawyer for Child Costs	2012/13	24	36	47	47	47
Credit Reporting, Driver Licence Stop Orders and Civil Enhancements and Reparations	2011/12	1,621	1,538	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	870	892	892	892	892
District Court Services						
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
Family Court Review - provide for a temporary reduction of court funded counselling services	2012/13	2,850	950	-	-	-
Family Court Review - costs associated with implementing the reviews recommendations	2012/13	3,966	446	111	111	111
Family Court Review - to provide improved information resources to parents with family disputes	2012/13	1,000	1,500	1,000	1,000	1,000
Justice Sector Fund - to extend the use of audio visual links between courts and prisons	2012/13	1,000	2,130	2,000	2,000	-
Justice Sector Fund - to improve the rostering and scheduling of court proceedings	2012/13	1,080	990	-	-	-

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Justice Sector Fund - to develop plans for a justice and emergency services hub in Christchurch	2012/13	2,169	-	-	-	-
Justice Sector Fund - to streamline the Ministry's national office functions	2012/13	2,800	-	-	-	-
Justice Sector Fund - to support the Regional Service Delivery Model	2012/13	5,174	-	-	-	-
Justice Sector Fund - to fund priorities in Four-year Plan	2012/13	1,800	1,244	-	-	-
Expansion of social sector trials - contribution to cross agency initiative aimed at improving outcome for young people	2012/13	(235)	-	-	-	-
Introduction of Family Court Fees	2012/13	3,300	3,300	3,300	3,300	3,300
Ongoing Efficiency Savings	2012/13	(6,020)	(9,543)	(13,371)	(9,516)	(9,516)
Monitoring and Co-ordination of Court AOD pilot	2012/13	160	105	105	105	105
Services for Victims of Sexual Abuse	2011/12	1,706	1,718	1,718	1,718	1,718
Implementation of Electronic Operating Model	2011/12	3,920	2,716	2,716	2,716	2,716
Contributions to Lawyer for Child Costs	2011/12	1,155	1,389	1,666	1,666	1,666
Implementation of Criminal Procedure (Reform and Modernisation) Bill	2011/12	2,538	-	-	-	-
Increase in Civil Court Fees	2011/12	1,329	1,329	1,329	1,329	1,329
Family Court Service Improvements	2010/11	931	931	931	931	931
Audio Visual Links (AVL) in Courts and Corrections	2010/11	142	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						
Justice Sector Fund - to develop plans for a justice and emergency services hub in Christchurch	2012/13	713	-	-	-	-
Justice Sector Fund - to streamline the Ministry's national office functions	2012/13	500	-	-	-	-
Expansion of social sector trials - contribution to cross agency initiative aimed at improving outcome for young people	2012/13	(66)	-	-	-	-
Ongoing Efficiency Savings	2012/13	(1,927)	(3,066)	(4,312)	(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

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Specialist Courts, Tribunals and Other Authorities Services						
Justice Sector Fund - to improve the rostering and scheduling of court proceedings	2012/13	36	-	-	-	-
Justice Sector Fund - to develop plans for a justice and emergency services hub in Christchurch	2012/13	831	-	-	-	-
Justice Sector Fund - to streamline the Ministry's national office functions	2012/13	725	-	-	-	-
Justice Sector Fund - to support the Regional Service Delivery Model	2012/13	173	-	-	-	-
Expansion of social sector trials - contribution to cross agency initiative aimed at improving outcome for young people	2012/13	(108)	-	-	-	-
Ongoing Efficiency Savings	2012/13	(2,406)	(3,778)	(5,166)	(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

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: Justice system integrity maintained responsiveness improved	Abortion Supervisory Committee - Certifying Consultants Fees (M19)
Objective: To ensure that Crown obligations are met in regard to the costs associated with the provision of services to courts and tribunals	Assistance to Victims of Crime (M19) Coroners Salaries and Allowances PLA (M19) Court and Coroner Related Costs (M19) Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services (M19) Impairment of Fines Receivable (M19) Judges' Salaries and Allowances PLA (M19) Judicial Review Costs (M19) Justices of the Peace Association (M19) Tribunal Related Fees and Expenses(M19)

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,063	5,063	5,063

Assistance to Victims of Crime (M19)

Scope of Appropriation

Funding for the Criminal Justice Assistance Reimbursement Scheme.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40	40	40

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,788	4,788	4,788

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	85,974

Reasons for Change in Appropriation

This is a new appropriation created after a review of the Ministry's appropriations. Refer to section 1.4 for more details.

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Children Young Persons and Their Families Professional Services			
Number of service provision appointments (see Note 1)	5,500 - 6,000	5,770	5,850 - 6,000
Domestic Violence Professional Services			
Number of referrals to a Domestic Violence Programme (see Note 2)	5,000 - 7,000	7,230	6,950 - 7,150
Family Court Professional Services			
Number of service provision appointments (see Note 3)	35,000 - 45,000	27,640	21,800 - 22,700

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

Note 2 - The services provided by this appropriation count the Domestic Violence Programmes that are available through the Family Court and the District Court.

Note 3 - The services provided through this appropriation 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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Family Court Review - to fund the providers of Family Dispute Resolution Services	2013/14	-	(3,270)	(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)
Family Court Review - forecast changes to revenue	2012/13	(3,372)	(1,418)	(1,575)	(1,575)	(1,575)
Family Court Review - to provide for a temporary reduction on court funded counselling services	2012/13	(2,850)	(950)	-	-	-
Family Court Review - to provide for the administration of subsidies for participants of the Family Dispute Resolution Service	2012/13	(722)	(537)	(240)	(240)	(240)
Family Court Review - costs associated with implementing the reviews recommendations	2012/13	(861)	(446)	(3,216)	(111)	(111)
Family Court Review - to provide improved information resources to parents with family disputes	2012/13	(1,000)	(1,500)	(1,000)	(1,000)	(1,000)
Changes to Lawyer for Child Services	2012/13	715	2,723	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

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, which includes the assessment of future remittals; the discounting to present value; expected collection costs and other elements in determining fair value.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	909

Reasons for Change in Appropriation

This is a new appropriation, which has been set up for the impairment of debts relating to contributions towards court-ordered lawyer for child services, introduced by the Legal Assistance Amendment Bill.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Contributions for Costs for Lawyer for Child Services	2012/13	843	1,264	1,686	1,686	1,686
Family Court Review - forecast changes to revenue	2012/13	(843)	(355)	(394)	(394)	(394)

Impairment of Fines Receivable (M19)*Scope of Appropriation*

Allowance for the impairment of fines and enforcement fees including the assessment of future fines remittals; the discounting to present value; expected collection costs and other elements in determining fair value.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	47,438	43,288	37,072

Reasons for Change in Appropriation

This appropriation changes depending on the expected level of fines and enforcement fees imposed. It is expected to decline in 2013/14 compared to 2012/13.

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	110,689	110,689	110,689

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 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

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,346	1,346	1,196

Reasons for Change in Appropriation

The higher level of funding in 2012/13 was the result of a fiscally neutral adjustment to address cost pressures. For the 2013/14 year, the appropriation returns to similar levels as in the past.

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	350	350	350

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	4,774

Reasons for Change in Appropriation

This is a new appropriation created after a review of the Ministry's appropriations. Refer to section 1.4 for more details.

Reporting Mechanisms

Appropriation	Reporting Mechanism
Abortion Supervisory Committee - Certifying Consultants Fees (M19)	Annual Report of the Ministry of Justice
Coroner Related Fees and Expenses (M19)	Annual Report of the Ministry of Justice
Coroners Salaries and Allowances PLA (M19)	Annual Report of the Ministry of Justice
Court and Coroner Related Costs (M19)	Section 32A report
Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services (M19)	Annual Report of the Ministry of Justice
Impairment of Fines Receivable (M19)	Annual Report of the Ministry of Justice
Judges' Salaries and Allowances PLA (M19)	Annual Report of the Ministry of Justice
Judicial Review Costs (M19)	Annual Report of the Ministry of Justice
Justices of the Peace Association (M19)	Annual Report of the Ministry of Justice
Tribunal Related Fees and Expenses (M19)	Annual Report of the Ministry of Justice

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.