

# *Vote Attorney-General*

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

DEPARTMENT ADMINISTERING THE VOTE: Crown Law Office (A2)

RESPONSIBLE MINISTER FOR CROWN LAW OFFICE: Attorney-General

## *Overview of the Vote*

The Attorney-General is responsible for appropriations in Vote Attorney-General for the 2022/23 financial year. The Crown Law Office is funded by this Vote which provides value to the Crown legal system and includes legal advice and representation services to State Sector entities and advice on constitutional and human rights issues and Treaty of Waitangi claims. Crown Law also conducts appeals from Crown prosecutions and provides oversight of public prosecutions and advice on criminal law issues and extradition matters.

The total appropriation of \$130 million covers:

- \$96 million for the Law Officer functions including public prosecution services, conduct of criminal appeals from Crown prosecutions and constitutional and criminal law duties
- \$27 million for the provision of strategic and operational legal advice and representation services on a full cost-recovery basis
- Crown Law's capital expenditure appropriation of \$7.006 million is limited to the purchase or development of assets by and for the use of the Crown Law Office.

There is also a capital injection of just over \$6 million to the Crown Law Office to fund its capital expenditure.

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

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

| Titles and Scopes of Appropriations by Appropriation Type  | 2021/22              |                        | 2022/23        |
|--|----------------------|------------------------|----------------|
|  | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000   |
| <b>Departmental Capital Expenditure</b>  |                      |                        |                |
| <b>Crown Law Office - Capital Expenditure PLA (M5) (A2)</b><br>This appropriation is limited to the purchase or development of assets by and for the use of the Crown Law Office, as authorised by section 24(1) of the Public Finance Act 1989.                                 | 1,512                | 1,512                  | 7,006          |
| <b>Total Departmental Capital Expenditure</b>  | 1,512                | 1,512                  | 7,006          |
| <b>Multi-Category Expenses and Capital Expenditure</b>   |                      |                        |                |
| <b>Law Officer Functions MCA (M5) (A2)</b><br>The single overarching purpose of this appropriation is to provide for the discharge of the Law Officers' constitutional, criminal law, and system leadership responsibilities including legal advice and representation.          | 82,695               | 82,694                 | <b>122,570</b> |
| <i>Departmental Output Expenses</i>  |                      |                        |                |
| <i>Conduct of Criminal Appeals from Crown Prosecutions</i><br>This category is limited to conducting appeals arising from Crown prosecutions.  | 4,534                | 4,534                  | 6,271          |
| <i>Law Officer Constitutional and Criminal Law Duties</i><br>This category is limited to providing assistance to the Principal Law Officers in the exercise of their functions, and providing advice on constitutional, criminal law, mutual assistance and extradition matters. | 5,770                | 5,769                  | 7,629          |
| <i>Public Prosecution Services</i><br>This category is limited to the provision and supervision of a national Crown prosecution service and oversight of public prosecutions.  | 44,910               | 44,910                 | 81,572         |
| <i>Strategic and Operational Legal Advice and Representation</i><br>This category is limited to leading and developing the collective strength of government lawyers and providing legal advice and representation to State Sector entities.                                     | 27,481               | 27,481                 | 27,098         |
| <b>Total Multi-Category Expenses and Capital Expenditure</b>   | 82,695               | 82,694                 | 122,570        |
| <b>Total Annual Appropriations and Forecast Permanent Appropriations</b>   | 84,207               | 84,206                 | 129,576        |

## Capital Injection Authorisations

|  | 2021/22              |                        | 2022/23      |
|--|----------------------|------------------------|--------------|
|  | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Crown Law Office - Capital Injection (M5) (A2) | -                    | -                      | 6,200        |

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

| Policy Initiative   | Appropriation   | 2021/22<br>Final<br>Budgeted<br>\$000 | 2022/23<br>Budget<br>\$000 | 2023/24<br>Estimated<br>\$000 | 2024/25<br>Estimated<br>\$000 | 2025/26<br>Estimated<br>\$000 |
|---|---|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Justice Sector Resourcing -<br>Addressing the Impacts of the<br>Delta COVID-19 Restrictions | <b>Law Officer Functions MCA</b>  |                                       |                            |                               |                               |                               |
|   | Public Prosecution Services<br>Departmental Output Expense                                  | -                                     | -                          | 1,004                         | 1,004                         | -                             |
| Crown Prosecution Services -<br>Funding Sustainability                                      | <b>Law Officer Functions MCA</b>  |                                       |                            |                               |                               |                               |
|   | Public Prosecution Services<br>Departmental Output Expense                                  | -                                     | 26,515                     | 26,515                        | 26,515                        | 26,515                        |
| Crown Law Office - Increased<br>Accommodation Requirements                                  | <b>Law Officer Functions MCA</b>  |                                       |                            |                               |                               |                               |
|   | Conduct of Criminal Appeals from<br>Crown Prosecutions                                      | -                                     | 169                        | 640                           | 640                           | 640                           |
|   | Law Officer Constitutional and<br>Criminal Law Duties                                       | -                                     | 184                        | 691                           | 691                           | 691                           |
|   | Public Prosecution Services   | -                                     | 65                         | 246                           | 246                           | 246                           |
|   | Strategic and Operational Legal<br>Advice and Representation<br>Departmental Output Expense | -                                     | 32                         | 123                           | 123                           | 123                           |
| Crown Law Office - Remuneration<br>Pressures  | <b>Law Officer Functions MCA</b>  |                                       |                            |                               |                               |                               |
|   | Conduct of Criminal Appeals from<br>Crown Prosecutions                                      | -                                     | 282                        | 574                           | 873                           | 1,173                         |
|   | Law Officer Constitutional and<br>Criminal Law Duties                                       | -                                     | 305                        | 618                           | 942                           | 1,265                         |
|   | Public Prosecution Services   | -                                     | 109                        | 221                           | 336                           | 451                           |
|   | Strategic and Operational Legal<br>Advice and Representation<br>Departmental Output Expense | -                                     | 54                         | 110                           | 167                           | 225                           |
| Crown Law Office - System<br>Stewardship Role   | <b>Law Officer Functions MCA</b>  |                                       |                            |                               |                               |                               |
|   | Conduct of Criminal Appeals from<br>Crown Prosecutions                                      | 320                                   | 1,130                      | 2,062                         | 3,097                         | 3,097                         |
|   | Law Officer Constitutional and<br>Criminal Law Duties                                       | 346                                   | 1,219                      | 2,224                         | 3,342                         | 3,342                         |
|   | Public Prosecution Services   | 123                                   | 435                        | 794                           | 1,192                         | 1,192                         |
|   | Strategic and Operational Legal<br>Advice and Representation<br>Departmental Output Expense | 61                                    | 216                        | 395                           | 593                           | 593                           |

| Policy Initiative   | Appropriation   | 2021/22<br>Final<br>Budgeted<br>\$000 | 2022/23<br>Budget<br>\$000 | 2023/24<br>Estimated<br>\$000 | 2024/25<br>Estimated<br>\$000 | 2025/26<br>Estimated<br>\$000 |
|---|---|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Cyber Security and Resilience Programme - Continued Improvement       | <b>Law Officer Functions MCA</b>                          |                                       |                            |                               |                               |                               |
|   | Conduct of Criminal Appeals from Crown Prosecutions       | -                                     | 241                        | 243                           | 244                           | 244                           |
|   | Law Officer Constitutional and Criminal Law Duties        | -                                     | 261                        | 262                           | 264                           | 264                           |
|   | Public Prosecution Services                               | -                                     | 93                         | 93                            | 94                            | 94                            |
|   | Strategic and Operational Legal Advice and Representation | -                                     | 46                         | 47                            | 47                            | 47                            |
|   | Departmental Output Expense                               |                                       |                            |                               |                               |                               |
| Information System Strategic Plan Implementation - Ongoing Investment | <b>Law Officer Functions MCA</b>                          |                                       |                            |                               |                               |                               |
|   | Conduct of Criminal Appeals from Crown Prosecutions       | -                                     | 188                        | 264                           | 264                           | 226                           |
|   | Law Officer Constitutional and Criminal Law Duties        | -                                     | 204                        | 284                           | 284                           | 244                           |
|   | Public Prosecution Services                               | -                                     | 72                         | 101                           | 101                           | 87                            |
|   | Strategic and Operational Legal Advice and Representation | -                                     | 36                         | 51                            | 51                            | 43                            |
|   | Departmental Output Expense                               |                                       |                            |                               |                               |                               |
| <b>Total initiatives</b>  |   | <b>850</b>                            | <b>31,856</b>              | <b>37,562</b>                 | <b>41,110</b>                 | <b>40,802</b>                 |

## 1.2 - Trends in the Vote

### Summary of Financial Activity

|  | 2017/18         | 2018/19         | 2019/20         | 2020/21         | 2021/22                    |                              | 2022/23   |   |                          | 2023/24            | 2024/25            | 2025/26            |
|--|-----------------|-----------------|-----------------|-----------------|----------------------------|------------------------------|---|---|--------------------------|--------------------|--------------------|--------------------|
|  | Actual<br>\$000 | Actual<br>\$000 | Actual<br>\$000 | Actual<br>\$000 | Final<br>Budgeted<br>\$000 | Estimated<br>Actual<br>\$000 | Departmental<br>Transactions<br>Budget<br>\$000 | Non-<br>Departmental<br>Transactions<br>Budget<br>\$000 | Total<br>Budget<br>\$000 | Estimated<br>\$000 | Estimated<br>\$000 | Estimated<br>\$000 |
| <b>Appropriations</b>  |                 |                 |                 |                 |                            |                              |   |   |                          |                    |                    |                    |
| Output Expenses  | -               | -               | -               | -               | -                          | -                            | -   | -   | -                        | -                  | -                  | -                  |
| Benefits or Related Expenses   | -               | -               | -               | -               | -                          | -                            | N/A   | -   | -                        | -                  | -                  | -                  |
| Borrowing Expenses   | -               | -               | -               | -               | -                          | -                            | -   | -   | -                        | -                  | -                  | -                  |
| Other Expenses   | -               | -               | -               | -               | -                          | -                            | -   | -   | -                        | -                  | -                  | -                  |
| Capital Expenditure  | 221             | 692             | 676             | 417             | 1,512                      | 1,512                        | 7,006   | -   | 7,006                    | 1,071              | 1,634              | 1,634              |
| Intelligence and Security Department Expenses<br>and Capital Expenditure | -               | -               | -               | -               | -                          | -                            | -   | N/A   | -                        | -                  | -                  | -                  |
| Multi-Category Expenses and Capital<br>Expenditure (MCA)                 |                 |                 |                 |                 |                            |                              |   |   |                          |                    |                    |                    |
| <i>Output Expenses</i>   | 68,229          | 68,070          | 72,642          | 79,210          | 82,695                     | 82,694                       | 122,570   | -   | 122,570                  | 126,192            | 128,839            | 127,877            |
| <i>Other Expenses</i>  | -               | -               | -               | -               | -                          | -                            | -   | -   | -                        | -                  | -                  | -                  |
| <i>Capital Expenditure</i>   | -               | -               | -               | -               | -                          | -                            | N/A   | -   | -                        | -                  | -                  | -                  |
| <b>Total Appropriations</b>  | 68,450          | 68,762          | 73,318          | 79,627          | 84,207                     | 84,206                       | 129,576   | -   | 129,576                  | 127,263            | 130,473            | 129,511            |
| <b>Crown Revenue and Capital Receipts</b>                                |                 |                 |                 |                 |                            |                              |   |   |                          |                    |                    |                    |
| Tax Revenue  | -               | -               | -               | -               | -                          | -                            | N/A   | -   | -                        | -                  | -                  | -                  |
| Non-Tax Revenue  | -               | -               | -               | -               | -                          | -                            | N/A   | -   | -                        | -                  | -                  | -                  |
| Capital Receipts   | -               | -               | -               | -               | -                          | -                            | N/A   | -   | -                        | -                  | -                  | -                  |
| <b>Total Crown Revenue and Capital Receipts</b>                          | -               | -               | -               | -               | -                          | -                            | N/A   | -   | -                        | -                  | -                  | -                  |

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 Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

## Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There has been no restructuring to prior years' information in the Summary of Financial Activity Table.

### 1.3 - Analysis of Significant Trends

The increases in the multi-category appropriation for 2022/23 and subsequent years are mainly due to funding increases to meet the Government's response to increased demand in Crown prosecution services.

In addition to this Crown Law has increased funding to meet cost pressures in:

- strengthening Crown Law's system stewardship role and to deliver justice system outcomes
- cyber Security and Resilience Programme
- information System Strategic Plan Implementation
- justice Sector Resourcing - Addressing the Impacts of the Delta COVID-19 Restrictions
- remuneration Pressures.

The increase in the capital expenditure in 2022/23 mainly reflects forecast expenditure for the Wellington office accommodation project, leasehold improvements and furniture and fittings upgrades for the Crown Law Office.

## Part 2 - Details of Departmental Appropriations

### 2.3 - Departmental Capital Expenditure and Capital Injections

#### Crown Law Office - Capital Expenditure PLA (M5) (A2)

##### *Scope of Appropriation*

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

##### *Capital Expenditure*

|                               | 2021/22                 |                           | 2022/23         |
|-------------------------------|-------------------------|---------------------------|-----------------|
|                               | Final Budgeted<br>\$000 | Estimated Actual<br>\$000 | Budget<br>\$000 |
| Forests/Agricultural          | -                       | -                         | -               |
| Land                          | -                       | -                         | -               |
| Property, Plant and Equipment | 1,192                   | 1,192                     | 6,446           |
| Intangibles                   | 320                     | 320                       | 560             |
| Other                         | -                       | -                         | -               |
| <b>Total Appropriation</b>    | <b>1,512</b>            | <b>1,512</b>              | <b>7,006</b>    |

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

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

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Crown Law Office in the Annual Report.

##### *Reasons for Change in Appropriation*

The \$6.200 million increase in this appropriation for 2022/23 is due to significant expenditure for a major accommodation upgrade and for renewal and replacement of various furniture, office equipment, and computer hardware and software at the Crown Law Wellington Office.



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

| Details of Net Asset Schedule             | 2021/22<br>Estimated<br>Actual<br>\$000 | 2022/23<br>Projected<br>\$000 | Explanation of Projected Movements in 2022/23   |
|---|---|-------------------------------|---|
| Opening Balance                           | 4,606                                   | 4,606                         |   |
| Capital Injections                        | -                                       | 6,200                         | Relates to forecast expenditure for the Wellington office accommodation project, leasehold improvements and furniture and fittings upgrades for the Crown Law Office. |
| Capital Withdrawals                       | -                                       | -                             |   |
| Surplus to be Retained (Deficit Incurred) | -                                       | -                             |   |
| Other Movements                           | -                                       | -                             |   |
| <b>Closing Balance</b>                    | <b>4,606</b>                            | <b>10,806</b>                 |   |

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

## 4 - Multi-Category Expenses and Capital Expenditure

### Law Officer Functions (M5) (A2)

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to provide for the discharge of the Law Officers' constitutional, criminal law, and system leadership responsibilities including legal advice and representation.

#### *Scope of Appropriation*

##### **Departmental Output Expenses**

##### *Conduct of Criminal Appeals from Crown Prosecutions*

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

##### *Law Officer Constitutional and Criminal Law Duties*

This category is limited to providing assistance to the Principal Law Officers in the exercise of their functions, and providing advice on constitutional, criminal law, mutual assistance and extradition matters.

##### *Public Prosecution Services*

This category is limited to the provision and supervision of a national Crown prosecution service and oversight of public prosecutions.

##### *Strategic and Operational Legal Advice and Representation*

This category is limited to leading and developing the collective strength of government lawyers and providing legal advice and representation to State Sector entities.

#### *Expenses, Revenue and Capital Expenditure*

|   | 2021/22                 |                           | 2022/23         |
|---|-------------------------|---------------------------|-----------------|
|   | Final Budgeted<br>\$000 | Estimated Actual<br>\$000 | Budget<br>\$000 |
| <b>Total Appropriation</b>                                | <b>82,695</b>           | <b>82,694</b>             | <b>122,570</b>  |
| <b>Departmental Output Expenses</b>                       |                         |                           |                 |
| Conduct of Criminal Appeals from Crown Prosecutions       | 4,534                   | 4,534                     | 6,271           |
| Law Officer Constitutional and Criminal Law Duties        | 5,770                   | 5,769                     | 7,629           |
| Public Prosecution Services                               | 44,910                  | 44,910                    | 81,572          |
| Strategic and Operational Legal Advice and Representation | 27,481                  | 27,481                    | 27,098          |
| <b>Funding for Departmental Output Expenses</b>           |                         |                           |                 |
| <b>Revenue from the Crown</b>                             | <b>56,405</b>           | <b>56,404</b>             | <b>96,780</b>   |
| Conduct of Criminal Appeals from Crown Prosecutions       | 4,484                   | 4,484                     | 6,221           |
| Law Officer Constitutional and Criminal Law Duties        | 5,700                   | 5,699                     | 7,559           |
| Public Prosecution Services                               | 44,890                  | 44,890                    | 81,552          |
| Strategic and Operational Legal Advice and Representation | 1,331                   | 1,331                     | 1,448           |

|   | 2021/22                 |                           | 2022/23         |
|---|-------------------------|---------------------------|-----------------|
|   | Final Budgeted<br>\$000 | Estimated Actual<br>\$000 | Budget<br>\$000 |
| <b>Revenue from Others</b>                                | <b>26,290</b>           | <b>26,290</b>             | <b>25,790</b>   |
| Conduct of Criminal Appeals from Crown Prosecutions       | 50                      | 50                        | 50              |
| Law Officer Constitutional and Criminal Law Duties        | 70                      | 70                        | 70              |
| Public Prosecution Services                               | 20                      | 20                        | 20              |
| Strategic and Operational Legal Advice and Representation | 26,150                  | 26,150                    | 25,650          |

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

This appropriation is intended to achieve improvement in the management of Crown legal risk and improved criminal justice, maintain strong legal institutions, and strengthen the influence of the rule of law.

### *How Performance will be Assessed for this Appropriation*

|   | 2021/22                    |                     | 2022/23            |
|---|----------------------------|---------------------|--------------------|
|   | Final Budgeted<br>Standard | Estimated<br>Actual | Budget<br>Standard |
| Assessment of Performance   |                            |                     |                    |
| <b>Quality</b>  |                            |                     |                    |
| The Attorney-General is satisfied with the services provided by Crown Law | -                          | Yes                 | Yes                |

Performance of this appropriation will be assessed in more detail against the service delivery measures for each individual category within the appropriation.

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

|  | 2021/22                    |                     | 2022/23            |
|--|----------------------------|---------------------|--------------------|
|  | Final Budgeted<br>Standard | Estimated<br>Actual | Budget<br>Standard |
| Assessment of Performance  |                            |                     |                    |
| <b>Departmental Output Expenses</b>  |                            |                     |                    |
| <b>Conduct of Criminal Appeals from Crown Prosecutions</b>   |                            |                     |                    |
| This category is intended to achieve safer communities, reduced impact of crime and related justice sector outcomes. |                            |                     |                    |
| <b>Quantity</b>  |                            |                     |                    |
| <i>New matters</i>   |                            |                     |                    |
| Crown appeals  | 15 - 30                    | 29                  | 15 - 30            |
| Accused appeals  | 600 - 650                  | 589                 | 600 - 650          |
| <b>Quality</b>   |                            |                     |                    |
| <i>Effectiveness</i>   |                            |                     |                    |
| Percentage of Crown appeals concluded in favour of the Crown   | 60%                        | 69%                 | 60%                |

|  | 2021/22                 |                  | 2022/23           |
|--|-------------------------|------------------|-------------------|
|  | Final Budgeted Standard | Estimated Actual | Budget Standard   |
| <b>Assessment of Performance</b>   |                         |                  |                   |
| <b>Law Officer Constitutional and Criminal Law Duties</b>  |                         |                  |                   |
| This category is intended to achieve increased trust in the justice system through the performance of the Principal Law Officers' constitutional and other duties. |                         |                  |                   |
| <i>Quantity</i>  |                         |                  |                   |
| <i>New Matters</i>   |                         |                  |                   |
| Applications processed on behalf of the Attorney-General   | 35 - 55                 | 38               | 35 - 55           |
| Advice on behalf of the Attorney-General   | 120 - 160               | 94               | 120 - 160         |
| Litigation on behalf of the Law Officers (Attorney-General and/or Solicitor-General)   | 15 - 25                 | 8                | 10 - 25           |
| Criminal advice  | 5 - 15                  | 1                | 5 - 15            |
| Judicial reviews   | 5 - 10                  | 2                | 5 - 10            |
| Mutual assistance and extraditions   | 100 - 120               | 107              | 100 - 120         |
| Criminal cases (other types)   | 25 - 40                 | 47               | 25 - 40           |
| Requests for prosecution appeals and judicial reviews  | 70 - 110                | 74               | 70 - 110          |
| <i>Timeliness</i>  |                         |                  |                   |
| Ministerial correspondence on time   | 100%                    | 100%             | 100%              |
| Responses to Parliamentary questions on time   | 100%                    | 100%             | 100%              |
| Official Information Act 1982 and Privacy Act 1993 responses on time   | 100%                    | 100%             | 100%              |
| <b>Public Prosecution Services</b>   |                         |                  |                   |
| This category is intended to achieve safer communities, reduced impact of crime and related justice sector outcomes.   |                         |                  |                   |
| <i>Quantity</i>  |                         |                  |                   |
| New Crown prosecutions including appeals to the High Court from non-Crown prosecutions (refer Note 3 below)  | 5,000 - 7,000           | 5,499            | 5,200 - 6,200     |
| Crown prosecutions, including appeals to the High Court from non-Crown prosecutions, disposed of (refer Note 3 below)  | 4,500 - 5,500           | 5,565            | 5,500 - 6,500     |
| Hours of service provided (refer Note 3 below)   | 215,000 - 225,000       | 247,295          | 250,000 - 260,000 |
| Number of quality assurance reviews (full network is reviewed on rotation every three years)   | 6                       | 4                | 6                 |
| <i>Quality</i>   |                         |                  |                   |
| Reviews, quality assessed as exceeding or meeting expected standards   | 6                       | 4                | 6                 |
| Improvement recommendations implemented within timeframes set greater than   | 90%                     | 90%              | 90%               |

|   | 2021/22                 |                  | 2022/23         |
|---|-------------------------|------------------|-----------------|
|   | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance   |                         |                  |                 |
| <b>Strategic and Operational Legal Advice and Representation</b>  |                         |                  |                 |
| This category is intended to achieve improved management of Crown legal risk and better policy decisions informed by legal implications, and enable the Crown to improve the value generated from the collective resources of the Government Legal Network. |                         |                  |                 |
| <b>Quantity</b>   |                         |                  |                 |
| <b>New Matters</b>  |                         |                  |                 |
| Advice  | 380 - 425               | 362              | 380 - 425       |
| Litigation  | 350 - 400               | 265              | 250 - 300       |
| Judicial review   | 100 - 125               | 83               | 80 - 100        |
| Claims before Waitangi Tribunal   | 35 - 50                 | 60               | 50 - 70         |
| Number of individual Continuous Professional Development compliant hours delivered annually to the Government Legal Network lawyers. (refer Note 1 below)   | 3,500 - 4,000           | 0                | 0               |
| Number of continuous professional development compatible hours delivered annually to the Government legal network. (refer Note 1 below)   | 0                       | 60 - 70          | 60 - 70         |
| Number of reports submitted to the Attorney-General under the Government Legal Network Risk Reporting System. (refer Note 2 below)  | 4                       | 2                | 2               |
| <b>Quality</b>  |                         |                  |                 |
| Responses to the client survey that consider the advice and services received overall are good to excellent   | 90%                     | 90%              | 90%             |
| Responses to the client survey that consider the responsiveness, relevancy, accuracy, and clarity of advice are good to excellent   | 90%                     | 90%              | 90%             |
| Written opinions and advice that are peer reviewed  | 80%                     | 75%              | 80%             |
| Chief Legal Advisors consider Government Legal Network team engagement and communications are good to excellent   | 80%                     | 90%              | 90%             |
| Lawyers registered on Government Legal Network Online consider Government Legal Network activities and opportunities for participation are good to excellent  | 70%                     | 85%              | 85%             |
| The Attorney-General is satisfied with the Government Legal Network Legal Risk Reporting System   | Yes                     | Yes              | Yes             |
| <b>Timeliness</b>   |                         |                  |                 |
| Responses to the client survey that consider timeliness in responding to requests are good to excellent   | 85%                     | 85%              | 85%             |
| Written opinions/advice (final or draft) completed by the due date  | 85%                     | 77%              | 85%             |
| Litigation Management Plans completed by the due date   | 80%                     | 70%              | 80%             |
| <b>Value for Money</b>  |                         |                  |                 |
| Percentage of responses to the client survey that consider the service received represents value for money is good or excellent   | 95%                     | 95%              | 95%             |

Note 1 - One performance indicator was removed in relation to number of continuous professional development compliant hours delivered. It was removed and replaced with the number of continuous professional development compatible hours delivered annually, due to the increase in online attendance for continuous professional development programmes resulting in difficulties in accurately capturing attendance, rendering the measure potentially inaccurate.

Note 2 - The frequency of submitting reports to the Attorney-General under the Government legal network Legal Risk Reporting System has been amended from quarterly to twice per annum to more accurately reflect the strategic understanding of changes to the Crown's legal risk environment, and improve the quality of reporting.

Note 3 - Performance estimates have been increased to reflect the increase in volume of Crown Prosecution work.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Crown Law Office in the Annual Report.

### *Current and Past Policy Initiatives*

| Policy Initiative  | Year of First Impact | 2021/22 Final Budgeted \$000 | 2022/23 Budget \$000 | 2023/24 Estimated \$000 | 2024/25 Estimated \$000 | 2025/26 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| <b>Conduct of Criminal Appeals from Crown Prosecutions</b>             |                      |                              |                      |                         |                         |                         |
| Information System Strategic Plan Implementation - Ongoing Investment  | 2022/23              | -                            | 188                  | 264                     | 264                     | 226                     |
| Cyber Security and Resilience Programme - Continued Improvement        | 2022/23              | -                            | 241                  | 243                     | 244                     | 244                     |
| Remuneration Pressures   | 2022/23              | -                            | 282                  | 574                     | 873                     | 1,173                   |
| Increased accommodation requirements                                   | 2022/23              | -                            | 169                  | 640                     | 640                     | 640                     |
| System Stewardship Role  | 2021/22              | 320                          | 1,130                | 2,062                   | 3,097                   | 3,097                   |
| Funding for Responding to Remuneration Pressures                       | 2019/20              | 241                          | 328                  | 328                     | 328                     | 328                     |
| Enabling a Sustainable Crown Law to Meet Core Operating Cost Pressures | 2019/20              | 545                          | 542                  | 542                     | 542                     | 545                     |
| <b>Law Officer Constitutional and Criminal Law Duties</b>              |                      |                              |                      |                         |                         |                         |
| Information System Strategic Plan Implementation - Ongoing Investment  | 2022/23              | -                            | 204                  | 284                     | 284                     | 244                     |
| Cyber Security and Resilience Programme - Continued Improvement        | 2022/23              | -                            | 261                  | 262                     | 264                     | 264                     |
| Remuneration Pressures   | 2022/23              | -                            | 305                  | 618                     | 942                     | 1,265                   |
| Increased accommodation requirements                                   | 2022/23              | -                            | 184                  | 691                     | 691                     | 691                     |
| System Stewardship Role  | 2021/22              | 346                          | 1,219                | 2,224                   | 3,342                   | 3,342                   |
| Funding for Responding to Remuneration Pressures                       | 2019/20              | 233                          | 317                  | 317                     | 317                     | 317                     |
| Enabling a Sustainable Crown Law to Meet Core Operating Cost Pressures | 2019/20              | 786                          | 783                  | 783                     | 783                     | 783                     |
| <b>Public Prosecution Services</b>                                     |                      |                              |                      |                         |                         |                         |
| Information System Strategic Plan Implementation - Ongoing Investment  | 2022/23              | -                            | 72                   | 101                     | 101                     | 87                      |
| Cyber Security and Resilience Programme - Continued Improvement        | 2022/23              | -                            | 93                   | 93                      | 94                      | 94                      |
| Crown Prosecution Services - Funding Sustainability                    | 2022/23              | -                            | 26,515               | 26,515                  | 26,515                  | 26,515                  |
| Remuneration Pressures   | 2022/23              | -                            | 109                  | 221                     | 336                     | 451                     |

| Policy Initiative  | Year of First Impact | 2021/22 Final Budgeted \$000 | 2022/23 Budget \$000 | 2023/24 Estimated \$000 | 2024/25 Estimated \$000 | 2025/26 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Increased accommodation requirements   | 2022/23              | -                            | 65                   | 246                     | 246                     | 246                     |
| System Stewardship Role  | 2021/22              | 123                          | 435                  | 794                     | 1,192                   | 1,192                   |
| Improving the Justice Response to Sexual Violence Victims  | 2021/22              | -                            | 9,482                | 7,900                   | 6,999                   | 5,854                   |
| Crown Prosecution Services - Sustainable Funding   | 2020/21              | 4,140                        | 4,140                | 4,140                   | 4,140                   | 4,140                   |
| Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges | 2019/20              | 1,004                        | 1,004                | 1,004                   | 1,004                   | 1,004                   |
| Funding for Responding to Remuneration Pressures   | 2019/20              | 77                           | 104                  | 104                     | 104                     | 104                     |
| Enabling a Sustainable Crown Law to Meet Core Operating Cost Pressures                           | 2019/20              | 173                          | 172                  | 172                     | 172                     | 172                     |
| <b>Strategic and Operational Legal Advice and Representation</b>                                 |                      |                              |                      |                         |                         |                         |
| Information System Strategic Plan Implementation - Ongoing Investment                            | 2022/23              | -                            | 36                   | 51                      | 51                      | 43                      |
| Cyber Security and Resilience Programme - Continued Improvement                                  | 2022/23              | -                            | 46                   | 47                      | 47                      | 47                      |
| Remuneration Pressures   | 2022/23              | -                            | 54                   | 110                     | 167                     | 225                     |
| Increased accommodation requirements   | 2022/23              | -                            | 32                   | 123                     | 123                     | 123                     |
| System Stewardship Role  | 2021/22              | 61                           | 216                  | 395                     | 593                     | 593                     |
| Funding for Responding to Remuneration Pressures   | 2019/20              | 37                           | 51                   | 51                      | 51                      | 51                      |
| Enabling a Sustainable Crown Law to Meet Core Operating Cost Pressures                           | 2019/20              | 129                          | 128                  | 128                     | 128                     | 128                     |

### *Reasons for Change in Appropriation*

This appropriation increased by \$39.876 million to \$122.570 million in 2022/23 mainly due to:

- \$26.515 million for Government's response to increased demand in Crown prosecution services
- \$9.482 million for Re-phasing of funding for improving the Justice response to sexual violence victims
- \$3 million for Strengthening Crown Law's system stewardship role and to deliver justice system outcomes
- \$641,000 for Cyber Security and Resilience Programme
- \$500,000 for Information System Strategic Plan Implementation
- \$750,000 for Remuneration Pressures.

The increase in the capital expenditure in 2022/23 mainly reflects forecast expenditure for the Wellington office accommodation project, leasehold improvements and furniture and fittings upgrades for the Crown Law Office.

*Memorandum Account*

|   | 2021/22           |                           | 2022/23         |
|---|-------------------|---------------------------|-----------------|
|   | Budgeted<br>\$000 | Estimated Actual<br>\$000 | Budget<br>\$000 |
| <b>Legal Advice and Representation</b>            |                   |                           |                 |
| Opening Balance at 1 July                         | 2,436             | 2,436                     | 2,260           |
| Revenue   | 25,159            | 25,666                    | 25,750          |
| Expenses  | (25,566)          | (25,842)                  | (28,010)        |
| Transfers and Adjustments                         |                   |                           |                 |
| Closing Balance at 30 June                        | 2029              | 2,260                     | -               |
| <b>Processing of Queen's Counsel Applications</b> |                   |                           |                 |
| Opening Balance at 1 July                         | 108               | 108                       | 108             |
| Revenue   | 40                | 40                        | 40              |
| Expenses  | (40)              | (40)                      | (40)            |
| Transfers and Adjustments                         |                   |                           |                 |
| Closing Balance at 30 June                        | 108               | 108                       | 108             |