

Vote Attorney-General

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

DEPARTMENT ADMINISTERING THE VOTE: Crown Law Office (A2)

RESPONSIBLE MINISTER FOR CROWN LAW OFFICE: Attorney-General

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Capital Expenditure			
Crown Law Office - Capital Expenditure PLA (M5) (A2) 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.	3,370	(1,858)	1,512
Total Departmental Capital Expenditure	3,370	(1,858)	1,512
Multi-Category Expenses and Capital Expenditure			
Law Officer Functions MCA (M5) (A2) 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.	90,517	(7,822)	82,695
<i>Departmental Output Expenses</i>			
<i>Conduct of Criminal Appeals from Crown Prosecutions</i> This category is limited to conducting appeals arising from Crown prosecutions.	4,177	357	4,534
<i>Law Officer Constitutional and Criminal Law Duties</i> 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.	5,382	388	5,770
<i>Public Prosecution Services</i> This category is limited to the provision and supervision of a national Crown prosecution service and oversight of public prosecutions.	54,257	(9,347)	44,910
<i>Strategic and Operational Legal Advice and Representation</i> This category is limited to leading and developing the collective strength of government lawyers and providing legal advice and representation to State Sector entities.	26,701	780	27,481
Total Multi-Category Expenses and Capital Expenditure	90,517	(7,822)	82,695
Total Annual Appropriations and Forecast Permanent Appropriations	93,887	(9,680)	84,207

Capital Injection Authorisations

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Crown Law Office - Capital Injection (M5) (A2)	2,100	(2,100)	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2021/22				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	-	-	-	-	-
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	3,370	(1,858)	-	(1,858)	1,512
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	90,517	(7,822)	-	(7,822)	82,695
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	93,887	(9,680)	-	(9,680)	84,207
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details of Departmental Appropriations

2.3 - 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	2,615	(1,423)	1,192
Intangibles	755	(435)	320
Other	-	-	-
Total Appropriation	3,370	(1,858)	1,512

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.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the department's capital asset management intentions in order to maintain service levels.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation decreased by \$1.858 million to \$1.512 million for 2021/22 due to:

- a capital transfer from 2021/22 to 2022/23 of \$1.423 million for the Wellington office relocation project and phasing required for the renewal of various furniture, office equipment, and computer hardware and software at the Crown Law Wellington office
- a decrease in the appropriation for Intangibles for 2021/22 of \$310,000 due to an accounting reclassification for Software as a Service
- a retention of underspends of \$125,000 due to a delay in expenditure related to other intangibles.

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

Details of Net Asset Schedule	2021/22 Main Estimates Projections \$000	2021/22 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2021/22
Opening Balance	2,642	4,606	Supplementary Estimates opening balance reflects the audited results as at 30 June 2021.
Capital Injections	2,100	-	Relates to delay to fund a significant accommodation upgrade in 2021/22 for leasehold improvements, now in 2022/23
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	4,742	4,606	

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	90,517	(7,822)	82,695
Departmental Output Expenses			
Conduct of Criminal Appeals from Crown Prosecutions	4,177	357	4,534
Law Officer Constitutional and Criminal Law Duties	5,382	388	5,770
Public Prosecution Services	54,257	(9,347)	44,910
Strategic and Operational Legal Advice and Representation	26,701	780	27,481

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	64,727	(8,322)	56,405
Conduct of Criminal Appeals from Crown Prosecutions	4,127	357	4,484
Law Officer Constitutional and Criminal Law Duties	5,312	388	5,700
Public Prosecution Services	54,237	(9,347)	44,890
Strategic and Operational Legal Advice and Representation	1,051	280	1,331
Revenue from Others	25,790	500	26,290
Conduct of Criminal Appeals from Crown Prosecutions	50	-	50
Law Officer Constitutional and Criminal Law Duties	70	-	70
Public Prosecution Services	20	-	20
Strategic and Operational Legal Advice and Representation	25,650	500	26,150

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.

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Strategic and Operational Legal Advice and Representation			
Number of individual continuous professional development-compliant hours delivered annually to the Government legal network lawyers	3,500 - 4,500	0	0
Number of continuous professional development compatible hours delivered annually to the Government legal network lawyers	0	60 - 70	60 - 70
Numbers of reports submitted to the Attorney-General under the Government legal network Legal Risk Reporting System	4	2	2

End of Year Performance Reporting

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

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.

Reasons for Change in Appropriation

This appropriation decreased by \$7.822 million to \$82.695 million due to:

- an expense transfer of \$9.482 million of budgeted funding for improving justice for sexual violence victims from 2021/22 distributed across the next four years. This is due to a delay in the passage of the Sexual Violence Legislation.

This decrease was partially offset by:

- an increase of \$850,000 in this appropriation to provide funding to meet ongoing cost pressures in providing Crown Law's stewardship role and deliver justice system outcomes
- an increase of \$500,000 in the appropriation Law Officer Functions - Strategic and Operational Legal Advice and Representation is required to meet the increase in demand for legal advice and representation. This is met on a cost recovery basis through Departmental Revenue
- an increase of \$310,000 in this appropriation due to an accounting reclassification for Software as a Service.