

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 | 2022/23 | | |
|--|------------------------|--------------------------------------|--------------------|
| | 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. | 7,006 | (5,333) | 1,673 |
| Total Departmental Capital Expenditure | 7,006 | (5,333) | 1,673 |
| 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. | 122,570 | 3,050 | 125,620 |
| <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. | 6,271 | 2,136 | 8,407 |
| <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. | 7,629 | 193 | 7,822 |
| <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. | 81,572 | (1,862) | 79,710 |
| <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. | 27,098 | 2,583 | 29,681 |
| Total Multi-Category Expenses and Capital Expenditure | 122,570 | 3,050 | 125,620 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 129,576 | (2,283) | 127,293 |

Capital Injection Authorisations

| | 2022/23 | | |
|--|------------------------|--------------------------------------|--------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Crown Law Office - Capital Injection (M5) (A2) | 6,200 | (6,200) | - |

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

| | 2022/23 | | | | |
|---|--------------------|---------------------------------------|---|--------------------------------|----------------|
| | 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 | 7,006 | (5,333) | - | (5,333) | 1,673 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | N/A | - | - |
| Multi-Category Expenses and Capital Expenditure (MCA) | | | | | |
| <i>Output Expenses</i> | 122,570 | 3,050 | - | 3,050 | 125,620 |
| <i>Other Expenses</i> | - | - | - | - | - |
| <i>Capital Expenditure</i> | - | N/A | - | - | - |
| Total Appropriations | 129,576 | (2,283) | - | (2,283) | 127,293 |
| 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

| | 2022/23 | | |
|-------------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | 6,446 | (5,023) | 1,423 |
| Intangibles | 560 | (310) | 250 |
| Other | - | - | - |
| Total Appropriation | 7,006 | (5,333) | 1,673 |

Reasons for Change in Appropriation

This appropriation decreased by \$5.333 million to \$1.673 million for 2022/23 mainly due to the deferred Wellington office accommodation project as the majority of the planned project spend has been pushed from 2022/23 into 2023/24.

Capital Injections and Movements in Departmental Net Assets

Crown Law Office

| Details of Net Asset Schedule | 2022/23 Main Estimates Projections \$000 | 2022/23 Supplementary Estimates Projections \$000 | Explanation of Projected Movements in 2022/23 |
|--|---|---|--|
| Opening Balance | 4,606 | 4,246 | Supplementary Estimates opening balance reflects the audited results as at 30 June 2022. |
| Capital Injections | 6,200 | - | This relates to the transfer of capital funding for the Wellington office accommodation project from 2022/23 to 2023/24 as the majority of the planned project spend has been pushed into 2023/24. |
| Capital Withdrawals | - | - | |
| Surplus to be Retained (Deficit Incurred) | - | (2,200) | The projected deficit reflects the forecast reduction in the memorandum account balance for 2022/23. |
| Other Movements | - | - | |
| Closing Balance | 10,806 | 2,046 | |

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

| | 2022/23 | | |
|---|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 122,570 | 3,050 | 125,620 |
| Departmental Output Expenses | | | |
| Conduct of Criminal Appeals from Crown Prosecutions | 6,271 | 2,136 | 8,407 |
| Law Officer Constitutional and Criminal Law Duties | 7,629 | 193 | 7,822 |
| Public Prosecution Services | 81,572 | (1,862) | 79,710 |
| Strategic and Operational Legal Advice and Representation | 27,098 | 2,583 | 29,681 |

| | 2022/23 | | |
|---|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 96,780 | 550 | 97,330 |
| Conduct of Criminal Appeals from Crown Prosecutions | 6,221 | 2,136 | 8,357 |
| Law Officer Constitutional and Criminal Law Duties | 7,559 | 193 | 7,752 |
| Public Prosecution Services | 81,552 | (1,862) | 79,690 |
| Strategic and Operational Legal Advice and Representation | 1,448 | 83 | 1,531 |
| Revenue from Others | 25,790 | 2,500 | 28,290 |
| 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 | 2,500 | 28,150 |

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

| | 2022/23 | | |
|---|-----------------------|--|-------------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Assessment of Performance | | | |
| Departmental Output Expenses | | | |
| Public Prosecution Services | | | |
| Improvement recommendations implemented within timeframes set greater than (see Note 1) | 90% | (90%) | - |
| Strategic and Operational Legal Advice and Representation | | | |
| Lawyers registered on Government Legal Network Online consider Government Legal Network activities and opportunities for participation are good to excellent (see Note 2) | 85% | (85%) | - |
| Departmental lawyers consider Government Legal Network activities and opportunities for participation are good to excellent (see Note 2) | - | 85% | 85% |

Note 1 - The performance measure has been removed as the Crown Solicitor network is reviewed over a three-year cycle and in recent reviews this has resulted in no significant issues being identified. Where necessary, warrants are provided with minor suggestions on how to strengthen areas of practice that are then considered as part of their next review.

Note 2 - The performance measure has been removed and replaced as not all people surveyed will have access to GLN Online for a multitude of reasons, but they will be departmental lawyers on our mailing list.

Reasons for Change in Appropriation

This appropriation increased by \$3.050 million to \$125.620 million for 2022/23 due to:

- an increase of \$2.500 million in the amount appropriated for the revenue department part of the MCA - strategic and operational legal advice and representation which is funded fiscally neutral on a cost recovery basis, and
- an increase of \$550,000 in the amount appropriated for the remuneration cost pressures to give effect to the Public Sector Pay Adjustment (PSPA).