

Information Supporting the Supplementary Estimates

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 1.3 - Trends in the Vote

Summary of Financial Activity

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	420,267	(6,674)	-	(6,674)	413,593
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	281,616	-	11,611	11,611	293,227
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	701,883	(6,674)	11,611	4,937	706,820
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	296,412	N/A	(30,669)	(30,669)	265,743
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	296,412	N/A	(30,669)	(30,669)	265,743

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Collection and Enforcement of Fines and Civil Debts Services (M19)

Scope of Appropriation

Purchase of collection and enforcement of fines and civil debts services.

Reasons for Change in Appropriation

This appropriation has decreased by \$1.105 million to \$68.287 million, due to:

- decrease in output expenses through fiscally neutral adjustments and reprioritisation: \$1.625 million
- new funding for the Vehicle Confiscation and Seizure Bill; enacted as the Sentencing (Vehicle Confiscation) Amendment Act 2009, The Summary Proceedings (Vehicle Seizure) Amendment Act 2009 and the Privacy Amendment Act 2009: \$520,000.

District Court Services (M19)

Scope of Appropriation

Provision of services in regard to the work of the District Courts, including the Youth Court and Family Court.

Reasons for Change in Appropriation

This appropriation has decreased by \$2.318 million to \$193.309 million, mainly due to:

- expense transfers from 2008/09 to 2009/10 for the Criminal Procedures Project: \$80,000
- new funding for the Domestic Violence (Enhancing Safety) Bill, enacted as the Domestic Violence Amendment Act 2009, the Sentencing Amendment Act (No 2) 2009 and the Bail Amendment Act 2009: \$848,000
- new funding for the Sentencing and Parole Reform Bill: \$175,000
- new funding for the Vehicle Confiscation and Seizure Bill; enacted as the Sentencing (Vehicle Confiscation) Amendment Act 2009, The Summary Proceedings (Vehicle Seizure) Amendment Act 2009 and the Privacy Amendment Act 2009: \$482,000
- fiscally neutral transfers from 2009/10 to 2010/11: \$789,000
- technical adjustment to Vote Justice for Restorative justice transfers: \$452,000
- decrease in output expenses through fiscally neutral adjustments and reprioritisation: \$946,000
- efficiency savings: \$1.716 million.

Higher Court Services (M19)

Scope of Appropriation

Provision of services in regard to the work of the Supreme Court, Court of Appeal and High Court.

Reasons for Change in Appropriation

This appropriation decreased by \$428,000 to \$62.587 million, mainly due to:

- increase in output expenses through fiscally neutral adjustments and reprioritisation: \$380,000
- transfer from operating to capital in relation to the new Supreme Court: \$589,000
- efficiency savings: \$219,000.

Specialist Courts, Tribunals and Other Authorities Services (M19)

Scope of Appropriation

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, Coroners and a range of tribunals and other authorities. This output class also includes services to Māori landowners and contracting mortuary services as part of supporting the work of Coroners.

Reasons for Change in Appropriation

This appropriation decreased by \$3.293 million to \$78.990 million, mainly due to:

- expense transfers from 2008/09 to 2009/10 for Immigration Protection, Māori Freehold Land Registration and Real Estate Agents Act implementation: \$2.337 million
- new funding for the Reform of the Private Investigators and Security Guards Act: \$149,000
- fiscally neutral adjustment to fund the Private Security Personnel Bill: \$184,000
- expense transfers from 2009/10 to 2010/11, mainly for Immigration Protection and Māori Freehold Land Registration: \$3.642 million
- decrease in output expenses through fiscally neutral adjustments and reprioritisation: \$633,000
- efficiency savings: \$1.715 million.

Waitangi Tribunal Services (M19)

Scope of Appropriation

Purchase of research and administrative services related to the management of claims through the Waitangi Tribunal.

Reasons for Change in Appropriation

This appropriation increased by \$470,000 to \$10.420 million, mainly due to expense transfers from 2008/09 to 2009/10 to assist with meeting Treaty of Waitangi settlement targets.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Coroner-Directed Post-Mortems (M19)

Scope of Appropriation

Cost of pathology services and mortuary facilities for coroner-directed post-mortems.

Reasons for Change in Appropriation

This appropriation has increased by \$750,000 to \$7.721 million, mainly due to new funding for non-forensic post mortems and mortuary facility costs.

Family Court Professional Services (M19)

Scope of Appropriation

Services provided by Court appointed counsel and specialists in relation to custody and access matters and matrimonial disputes, including those made under provisions of the Care of Children Act 2004.

Reasons for Change in Appropriation

This appropriation has increased by \$6.923 million to \$43.339 million in 2009/10 only, due to revised forecast expenditure.

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.

Reasons for Change in Appropriation

This appropriation has decreased by \$7.299 million to \$85.179 million reflecting revised forecasts for impairment and remittals of fines.

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.

Reasons for Change in Appropriation

This appropriation has increased by \$9.040 million to \$103.570 million, mainly due to:

- sabbatical leave and retiring leave revaluations: \$8 million
- salary increases approved by the Remuneration Authority: \$771,000
- additional judges in relation to the Domestic Violence (Enhancing Safety) Bill; enacted as the Domestic Violence Amendment Act 2009 and the Sentencing Amendment Act (No 2) 2009: \$269,000.

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.

Reasons for Change in Appropriation

This appropriation has increased by \$1.498 million to \$2.196 million, mainly due to revised forecast trends.

Tribunal Members Fees and Expenses (M19)

Scope of Appropriation

Fees for the Chairs and Members of Specialist Tribunals, and expenses incurred by those Chairs and members in relation to Tribunal work.

Reasons for Change in Appropriation

This appropriation decreased by \$317,000 to \$1.662 million, mainly due to:

- reduction in 2009/10 and outyears based on latest forecast trends: \$385,000
- funding increase for the Reform of the Private Investigators and Security Guards Act: \$68,000.

Witness Fees and Expenses (M19)

Scope of Appropriation

Payments to ordinary and expert witnesses appearing in criminal jury trials.

Reasons for Change in Appropriation

This appropriation has increased by \$516,000 to \$3.380 million, mainly due to:

- increase in 2009/10 and outyears, based on latest forecast trends: \$500,000
- new funding for the Domestic Violence (Enhancing Safety) Bill; enacted as the Domestic Violence Amendment Act 2009, the Sentencing Amendment Act (No 2) 2009 and the Bail Amendment Act 2009: \$16,000.

Youth Court Professional Fees (M19)

Scope of Appropriation

Payments to court appointed counsel and specialists providing reports as directed in the Youth Court.

Reasons for Change in Appropriation

This appropriation has increased by \$500,000 to \$7.500 million, due to new funding for court professional services.