

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

Overview of the Vote

The Attorney-General is responsible for appropriations in Vote Attorney-General for the 2024/25 financial year covering the following:

- a total of over \$133 million on providing for the discharge of the Law Officers' constitutional, criminal law, and system leadership responsibilities including legal advice and representation services, and
- a total of just over \$1 million for capital expenditure by the Crown Law Office that mainly relates to the renewal and replacement of assets in support of its service delivery.

The Attorney-General is also responsible for capital injections totalling \$300,000 to the Crown Law Office.

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	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	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.	8,418	8,418	1,065
Total Departmental Capital Expenditure	8,418	8,418	1,065
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.	139,239	133,239	133,269
<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.	9,333	9,333	12,115
<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.	9,994	9,994	10,965
<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.	87,275	81,275	79,130
<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.	32,637	32,637	31,059
Total Multi-Category Expenses and Capital Expenditure	139,239	133,239	133,269
Total Annual Appropriations and Forecast Permanent Appropriations	147,657	141,657	134,334

Capital Injection Authorisations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Crown Law Office - Capital Injection (M5) (A2)	7,100	7,100	300

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Workforce Reduction	Law Officer Functions MCA					
	Conduct of Criminal Appeals from Crown Prosecutions	-	(200)	(200)	(200)	(200)
	Law Officer Constitutional and Criminal Law Duties	-	(200)	(200)	(200)	(200)
	Public Prosecution Services	-	(100)	(100)	(100)	(100)
	Strategic and Operational Legal Advice and Representation	-	(1,500)	(1,500)	(1,500)	(1,500)
	Departmental Output Expense					
Shared Approach to Back-office Transformation	Law Officer Functions MCA					
	Law Officer Constitutional and Criminal Law Duties	-	(130)	(130)	(130)	(130)
	Departmental Output Expense					
Total initiatives		-	(2,130)	(2,130)	(2,130)	(2,130)

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final 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	-	-	-	-	-	-	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	676	110	404	314	8,418	8,418	1,065	-	1,065	975	440	440
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	72,642	79,211	81,748	111,258	139,239	133,239	133,269	-	133,269	132,107	131,616	131,016
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	73,318	79,321	82,152	111,572	147,657	141,657	134,334	-	134,334	133,082	132,056	131,456
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	-	-	-	-	-

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 have been no restructuring adjustments to prior year information reported in last years' Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

The decreases in the multi-category appropriation for 2024/25 and subsequent years are mainly due to the Budget 2024 baseline saving initiatives and a Cabinet approval to transfer funding to Department of Internal Affairs to support a shared approach to back-office transformation across the public sector.

The increase in the multi-category appropriation for 2023/24 is mainly due to a one-off funding transfer from 2022/23 for improving the justice response to sexual violence victims. Our latest forecast indicates a portion of the transferred funding will not be used in 2023/24 and the surplus will be returned.

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 its funding to meet cost pressures in:

- strengthening Crown Law's system stewardship role
- delivering justice system outcomes
- the cyber security and resilience programme
- the information system strategic plan implementation
- justice sector resourcing, such as addressing the COVID-19 impacts, and
- remuneration.

The increased capital expenditure in 2023/24 is mainly due to the Wellington office accommodation project being funded and completed in that year.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	8,178	8,178	415
Intangibles	240	240	650
Other	-	-	-
Total Appropriation	8,418	8,418	1,065

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 Crown Law Office's capital expenditure plan.

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 decrease in this appropriation for 2024/25 is mainly due to the Wellington office accommodation project being funded and completed in 2023/24.

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

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	2,705	8,305	
Capital Injections	7,100	300	The decrease in 2024/25 is mainly due to the Wellington office accommodation project being funded and completed in 2023/24.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(1,500)	-	Forecast reduction in the memorandum account balance for 2023/24.
Other Movements	-	-	
Closing Balance	8,305	8,605	

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	139,239	133,239	133,269
Departmental Output Expenses			
Conduct of Criminal Appeals from Crown Prosecutions	9,333	9,333	12,115
Law Officer Constitutional and Criminal Law Duties	9,994	9,994	10,965
Public Prosecution Services	87,275	81,275	79,130
Strategic and Operational Legal Advice and Representation	32,637	32,637	31,059

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	109,449	109,449	103,979
Conduct of Criminal Appeals from Crown Prosecutions	9,283	9,283	12,065
Law Officer Constitutional and Criminal Law Duties	9,924	9,924	10,895
Public Prosecution Services	87,255	87,255	79,110
Strategic and Operational Legal Advice and Representation	2,987	2,987	1,909
Revenue from Others	29,790	29,790	29,290
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	29,650	29,650	29,150

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.

How Performance will be Assessed for this Appropriation

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Quality			
The Attorney-General is satisfied with the services provided by Crown Law	Yes	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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Conduct of Criminal Appeals from Crown Prosecutions			
This category is intended to achieve safer communities, reduced impact of crime and related justice sector outcomes.			
Quantity			
New matters			
Crown appeals	15 - 30	21	15 - 30
Accused appeals	625 - 675	603	625 - 675

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<i>Quality</i>			
<i>Effectiveness</i>			
Percentage of Crown appeals concluded in favour of the Crown	60%	57%	60%
Law Officer Constitutional and Criminal Law Duties			
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	30 - 50	35	30 - 50
Advice on behalf of the Attorney-General	120 - 160	170	120 - 160
Litigation on behalf of the Law Officers (Attorney-General and/or Solicitor-General)	10 - 25	17	10 - 25
Criminal advice	5 - 10	8	5 - 10
Judicial reviews	5 - 10	9	5 - 10
Mutual assistance and extraditions	100 - 120	83	100 - 120
Criminal cases (other types) (see Note 1)	25 - 40	92	80 - 100
Requests for prosecution appeals and judicial reviews	70 - 110	72	70 - 110
<i>Timeliness</i>			
Ministerial correspondence on time	100%	95%	100%
Responses to Parliamentary questions on time	100%	100%	100%
Official Information Act 1982 and Privacy Act 1993 responses on time	100%	97%	100%
Public Prosecution Services			
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	6,000 - 8,000	7,366	6,000 - 8,000
Crown prosecutions, including appeals to the High Court from non-Crown prosecutions, disposed of	5,000 - 7,000	6,461	5,000 - 7,000
Hours of service provided (see Note 2 and 3)	250,000 - 300,000	-	-
Hours of service provided by the Crown Solicitors Network (see Note 2 and 3)	-	336,796	340,000 - 380,000
Number of quality assurance reviews (full network is reviewed on rotation every three years) (see Note 2)	6	6	5 - 6
<i>Quality</i>			
Reviews, quality assessed as exceeding or meeting expected standards (see Note 2)	6	6	5 - 6

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Strategic and Operational Legal Advice and Representation			
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.			
Quantity			
New Matters			
Advice	300 - 400	228	300 - 400
Litigation	250 - 300	231	250 - 300
Judicial review	80 - 100	56	80 - 100
Claims before Waitangi Tribunal	50 - 70	104	50 - 70
Number of continuous professional development compatible hours delivered annually to the Government Legal Network	60 - 70	60	60 - 70
Number of reports submitted to the Attorney-General under the Government Legal Network Risk Reporting System	2	2	2
Quality			
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%	98%	80%
Chief Legal Advisors consider Government Legal Network team engagement and communications are good to excellent	90%	90%	90%
Departmental lawyers consider Government Legal Network activities and opportunities for participation are good to excellent	85%	85%	85%
The Attorney-General is satisfied with the Government Legal Network Legal Risk Reporting System	Yes	Yes	Yes
Timeliness			
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%	82%	85%
Litigation Management Plans completed by the due date	80%	75%	80%
Value for Money			
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 - The budget standard for the Criminal cases (other types) quantity measure has been updated to include the number of stays due to death.

Note 2 - The budget standards for these quantity measures have been updated based on the historical trend analysis and with factors such as policy changes and recent events considered that may affect the matter numbers or hours of service provided. The budget standards for these measures are intended to cover both Budget 2024/25 and Budget 2025/26.

Note 3 - The wording of this measure has been updated to more clearly reflect that the hours of service referenced are provided by the Crown Solicitors Network.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Conduct of Criminal Appeals from Crown Prosecutions						
Current Government						
Workforce Reduction	2024/25	-	(200)	(200)	(200)	(200)
Previous Government						
Public Sector Pay Adjustment - Crown Law Office Remuneration Cost Pressure	2022/23	393	528	528	528	528
Information System Strategic Plan Implementation - Ongoing Investment	2022/23	264	264	226	226	226
Cyber Security and Resilience Programme - Continued Improvement	2022/23	243	244	244	244	244
Crown Prosecution Services - Funding Sustainability	2022/23	1,971	1,971	1,971	1,971	1,971
Remuneration Pressures	2022/23	574	873	1,173	1,173	1,173
Increased Accommodation Requirements	2022/23	640	640	640	640	640
System Stewardship Role	2021/22	2,062	3,097	3,097	3,097	3,097
Law Officer Constitutional and Criminal Law Duties						
Current Government						
Workforce Reduction	2024/25	-	(200)	(200)	(200)	(200)
Previous Government						
Shared Approach to Back-office Transformation	2024/25	-	(130)	(130)	(130)	(130)
Public Sector Pay Adjustment - Crown Law Office Remuneration Cost Pressure	2022/23	459	616	616	616	616
Information System Strategic Plan Implementation - Ongoing Investment	2022/23	284	284	244	244	244
Cyber Security and Resilience Programme - Continued Improvement	2022/23	262	264	264	264	264
Remuneration Pressures	2022/23	618	942	1,265	1,265	1,265
Increased Accommodation Requirements	2022/23	691	691	691	691	691
System Stewardship Role	2021/22	2,224	3,342	3,342	3,342	3,342

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Public Prosecution Services						
Current Government						
Workforce Reduction	2024/25	-	(100)	(100)	(100)	(100)
Previous Government						
Justice Sector Resourcing - addressing the Impacts of the Delta COVID-19 Restrictions	2023/24	1,004	1,004	-	-	-
Public Sector Pay Adjustment - Crown Law Office Remuneration Cost Pressure	2022/23	261	352	352	352	352
Information System Strategic Plan Implementation - Ongoing Investment	2022/23	101	101	87	87	87
Cyber Security and Resilience Programme - Continued Improvement	2022/23	93	94	94	94	94
Crown Prosecution Services - Funding Sustainability	2022/23	24,544	24,544	24,544	24,544	24,544
Remuneration Pressures	2022/23	221	336	451	451	451
Increased Accommodation Requirements	2022/23	246	246	246	246	246
System Stewardship Role	2021/22	794	1,192	1,192	1,192	1,192
Improving the Justice Response to Sexual Violence Victims	2021/22	7,900	6,999	5,854	5,363	5,363
Crown Prosecution Services - Sustainable Funding	2020/21	4,140	4,140	4,140	4,140	4,140
Strategic and Operational Legal Advice and Representation						
Current Government						
Workforce Reduction	2024/25	-	(1,500)	(1,500)	(1,500)	(1,500)
Previous Government						
Public Sector Pay Adjustment - Crown Law Office Remuneration Cost Pressure	2022/23	197	264	264	264	264
Information System Strategic Plan Implementation - Ongoing Investment	2022/23	51	51	43	43	43
Cyber Security and Resilience Programme - Continued Improvement	2022/23	47	47	47	47	47
Remuneration Pressures	2022/23	110	167	225	225	225
Increased Accommodation Requirements	2022/23	123	123	123	123	123
System Stewardship Role	2021/22	395	593	593	593	593

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to:

- a \$2.749 million increase in the amount appropriated for strengthening Crown Law's system stewardship role
- a \$1.245 million increase in the amount appropriated for addressing remuneration pressures including the 2022 Public Sector Pay Adjustment (PSPA)

- a \$800,000 increase in the amount appropriated due to an expense transfer of \$2 million of the budgeted funding in the MCA - Conduct of Criminal Appeals from Crown Prosecutions from 2023/24 to the next three financial years, and offset by
- a \$8.650 million decrease in the amount appropriated for the MCA - Public Prosecution Services due to a \$901,000 decrease in the funding originally approved for 2024/25 and a \$7.749 million one-off funding transfer from 2022/23 to 2023/24 for the Budget 2019 Initiative of improving the justice response to sexual violence victims. The budget was initially set high to get the initiative up and running and then decreased over time as being built into the normal level of work
- a \$2 million decrease in the amount appropriated for the workforce funding as part of the Budget 2024 baseline savings initiatives, and
- a \$130,000 decrease in the amount appropriated for the Law Officer Function MCA due to the transfer of funding to the Department of Internal Affairs for the Shared Approach to Back-office Transformation.

Memorandum Account

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Legal Advice and Representation			
Opening Balance at 1 July	(126)	564	(936)
Revenue	26,000	28,000	29,000
Expenses	(26,000)	(29,500)	(29,000)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(126)	(936)	(936)
Processing of King's Counsel Applications			
Opening Balance at 1 July	88	80	80
Revenue	16	40	16
Expenses	(30)	(40)	(40)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	74	80	56