

# *Vote Courts*

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APPROPRIATION MINISTER(S): Minister for Courts (M19)

APPROPRIATION ADMINISTRATOR: Ministry of Justice

RESPONSIBLE MINISTER FOR MINISTRY OF JUSTICE: Minister of Justice

## *Overview of the Vote*

The Minister for Courts is responsible for appropriations in Vote Courts for the 2019/20 financial year, covering the following:

- a total of nearly \$505 million (62% of the Vote) on purchasing services (mostly support for managing cases, claims and applications through courts and tribunals, and the collection and enforcement of fines and civil debts) from the Ministry of Justice
- a total of nearly \$152 million (18% of the Vote) on purchasing services from non-departmental providers. The major part of the appropriations covers costs incurred under various Acts, and
- a total of just over \$163 million (20% of the Vote) on non-departmental expenditure to cover Judges', Coroners' and Community Magistrates' salaries and allowances.

The imposition of nearly \$122 million of fines, offender levies, contributions towards lawyer for child costs, and penalties imposed through the courts is expected for the 2019/20 financial year.

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	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<b>Abortion Supervisory Committee - Certifying Consultants Fees (M19)</b> Payments to certifying consultants for providing opinions under Section 33 of the Contraception, Sterilisation and Abortion Act 1977.	4,463	4,463	<b>5,063</b>
<b>Assistance to Victims of Crime (M19)</b> Funding for the Criminal Justice Assistance Reimbursement Scheme.	40	40	<b>40</b>
<b>Community Magistrates Salaries and Allowances PLA (M19)</b> This appropriation is limited to the remuneration and allowances of Community Magistrates as authorised by section 60 of the District Court Act 2016.	1,299	1,299	1,449
<b>Coroners Salaries and Allowances PLA (M19)</b> This appropriation is limited to the costs related to the terms and conditions of remuneration for Coroners pursuant to Section 110 of the Coroners Act 2006.	6,568	6,568	8,199
<b>Court and Coroner Related Costs (M19)</b> This appropriation is limited to funding professional and administrative services provided to or directed by courts and coroners, including costs that are required by legislation and costs incurred by Visiting Justices.	109,739	109,739	<b>118,048</b>
<b>District Court Judges' Salaries and Allowances PLA (M19)</b> This appropriation is limited to the remuneration and allowances of Judges in the District Court, including the Environment Court, as authorised by section 34 of the District Court Act 2016.	74,262	74,262	76,820
<b>District Court Part-time or Acting Judges' Salaries and Allowances (M19)</b> This appropriation is limited to the remuneration and allowances of part-time and acting Judges in the District Court, including the Environment Court.	21,262	21,262	<b>19,631</b>
<b>Employment Court Judges' Salaries and Allowances PLA (M19)</b> This appropriation is limited to costs related to the terms and conditions of remuneration for Judges and acting warranted Judges in the Employment Court incurred pursuant to s.206 Employment Relations Act 2000.	4,352	4,352	4,191
<b>Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services (M19)</b> This appropriation is limited to the impairment of debt owing as a contribution towards Family Court Professional Services costs in accordance with Generally Accepted Accounting Practice.	1,292	1,292	<b>1,292</b>
<b>Impairment of Fines Receivable (M19)</b> This appropriation is limited to allowing for the impairment of fines, court costs and enforcement fees in accordance with Generally Accepted Accounting Practice.	2,000	2,000	<b>2,000</b>
<b>Judicial Review Costs (M19)</b> 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.	1,546	1,546	<b>1,546</b>
<b>Justices of the Peace Association (M19)</b> This appropriation is limited to the cost of administrative services from the Royal Federation of Justices including training and rostering Justices of the Peace for court hearings, and training for Visiting Justices.	450	450	<b>450</b>

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Māori Land Court Judges' Salaries and Allowances PLA (M19)</b> This appropriation is limited to costs related to the terms and conditions of remuneration for Judges and acting warranted Judges in the Māori Land Court incurred pursuant to s.13 Te Ture Whenua Māori Land Act 1993.	7,619	7,619	6,007
<b>Senior Courts Acting Judges' Salaries and Allowances PLA (M19)</b> This appropriation is limited to the remuneration and allowances of acting warranted Judges and Associate Judges in the Supreme Court, Court of Appeal and High Court as authorised by section 137 of the Senior Courts Act 2016.	330	330	330
<b>Senior Courts Judges' Salaries and Allowances PLA (M19)</b> This appropriation is limited to the remuneration and allowances of Judges of the Supreme Court, Court of Appeal and High Court as authorised by section 135 of the Senior Courts Act 2016.	47,453	47,453	46,491
<b>Tribunal Related Fees and Expenses (M19)</b> This appropriation is limited to funding remuneration, allowances, or fees for the Chairs, Members, Adjudicators and Assessors of Specialist Tribunals, and expenses incurred by those Chairs, Members, Adjudicators and Assessors in relation to Tribunal work.	16,828	16,828	<b>23,397</b>
<b>Total Non-Departmental Other Expenses</b>	299,503	299,503	314,954
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA (M19)</b> The single overarching purpose of this appropriation is to provide courts, tribunals and other authorities services, including the collection and enforcement of fines and civil debts services.	473,758	473,758	<b>504,795</b>
<b>Departmental Output Expenses</b>			
<i>Collection and Enforcement of Fines and Civil Debts Services</i> This category is limited to the purchase of collection and enforcement of fines and civil debts services.	55,774	55,774	58,640
<i>District Court Services</i> This category is limited to providing services that support the work of the District Court, including the Youth Court and Family Court.	256,059	256,059	281,165
<i>Senior Courts Services</i> This category is limited to providing services that support the work of the Supreme Court, Court of Appeal and High Court.	74,887	74,887	75,579
<i>Specialist Courts, Tribunals and Other Authorities Services</i> This category is limited to providing services that support the work of New Zealand's specialist courts, tribunals and authorities.	87,038	87,038	89,411
<b>Total Multi-Category Expenses and Capital Expenditure</b>	473,758	473,758	504,795
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	773,261	773,261	819,749

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Alcohol and Other Drug Treatment Court - Operational Support 2019/20	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b> <b>District Court Services</b> Departmental Output Expenses	-	200	-	-	-
An Effective, Timely Crown Response to the Royal Commission of Inquiry into Historical Abuse in Care	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b> <b>District Court Services</b> <b>Senior Courts Services</b> Departmental Output Expenses	-	135	-	-	-
		-	65	-	-	-
Canterbury Earthquakes Insurance Tribunal	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b> <b>Specialist Courts, Tribunals and Other Authorities Services</b> Departmental Output Expenses	-	1,127	-	-	-
	<b>Tribunal Related Fees and Expenses</b> Non-Departmental Other Expenses	-	2,260	-	-	-
Improving Base Pay of Ministry of Justice Employees	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b> <b>Collection and Enforcement of Fines and Civil Debts Services</b> <b>District Court Services</b> <b>Senior Courts Services</b> <b>Specialist Courts, Tribunals and Other Authorities Services</b> Departmental Output Expenses	797	2,500	2,500	2,500	2,500
		2,031	6,378	6,378	6,378	6,378
		475	1,491	1,491	1,491	1,491
		819	2,569	2,569	2,569	2,569

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Enhancing Court Security	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b>					
	<b>Collection and Enforcement of Fines and Civil Debts Services</b>	-	162	162	162	162
	<b>District Court Services</b>	-	6,723	6,723	6,723	6,723
	<b>Senior Courts Services</b>	-	567	567	567	567
	<b>Specialist Courts, Tribunals and Other Authorities Services</b>	-	648	648	648	648
	Departmental Output Expenses					
Alleviating Depreciation Cost Pressure in the Justice System Due to Revaluation of Property	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b>					
	<b>District Court Services</b>	-	2,200	2,200	2,200	2,200
	Departmental Output Expenses					
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	<b>District Court Judges' Salaries and Allowances PLA</b>	-	5,010	4,710	4,710	4,710
	Non-Departmental Other Expenses					
	<b>Court and Coroner Related Costs</b>	-	3,000	3,000	3,000	3,000
	Non-Departmental Other Expenses					
	<b>Courts Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b>					
	<b>District Court Services</b>	-	3,626	3,441	3,483	3,483
	Departmental Output Expenses					
Human Rights Review Tribunal - Increasing Access to Justice for People Whose Human Rights May Have Been Breached	<b>Tribunal Related Fees and Expenses</b>	-	896	1,002	1,002	1,002
	Non-Departmental Other Expenses					
	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b>					
	<b>Specialist Courts, Tribunals and Other Authorities Services</b>	-	516	521	521	519
	Departmental Output Expenses					

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Improving the Justice Response to Sexual Violence Victims	<b>Court and Coroner Related Costs</b> Non-Departmental Other Expenses	-	-	-	200	200
	<b>Courts Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b> <b>District Court Services</b> Departmental Output Expenses	-	488	1,085	1,731	1,807
Drawdown from the Whenua Māori Reform Contingency	<b>Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services MCA</b>					
	<b>Specialist Courts, Tribunals and Other Authorities Services</b> Departmental Output Expenses	590	-	-	-	-
<b>Total Initiatives</b>		<b>4,712</b>	<b>33,800</b>	<b>30,069</b>	<b>31,165</b>	<b>31,472</b>

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	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
<b>Appropriations</b>												
Output Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	207,810	228,691	254,139	259,230	299,503	299,503	-	314,954	314,954	310,814	312,001	312,435
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	435,917	444,835	436,637	451,148	473,758	473,758	504,795	-	504,795	513,256	515,795	515,866
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	643,727	673,526	690,776	710,378	773,261	773,261	504,795	314,954	819,749	824,070	827,796	828,301
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	143,437	137,411	142,112	119,305	121,791	121,791	N/A	121,642	121,642	121,495	121,495	121,495
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	143,437	137,411	142,112	119,305	121,791	121,791	N/A	121,642	121,642	121,495	121,495	121,495

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.



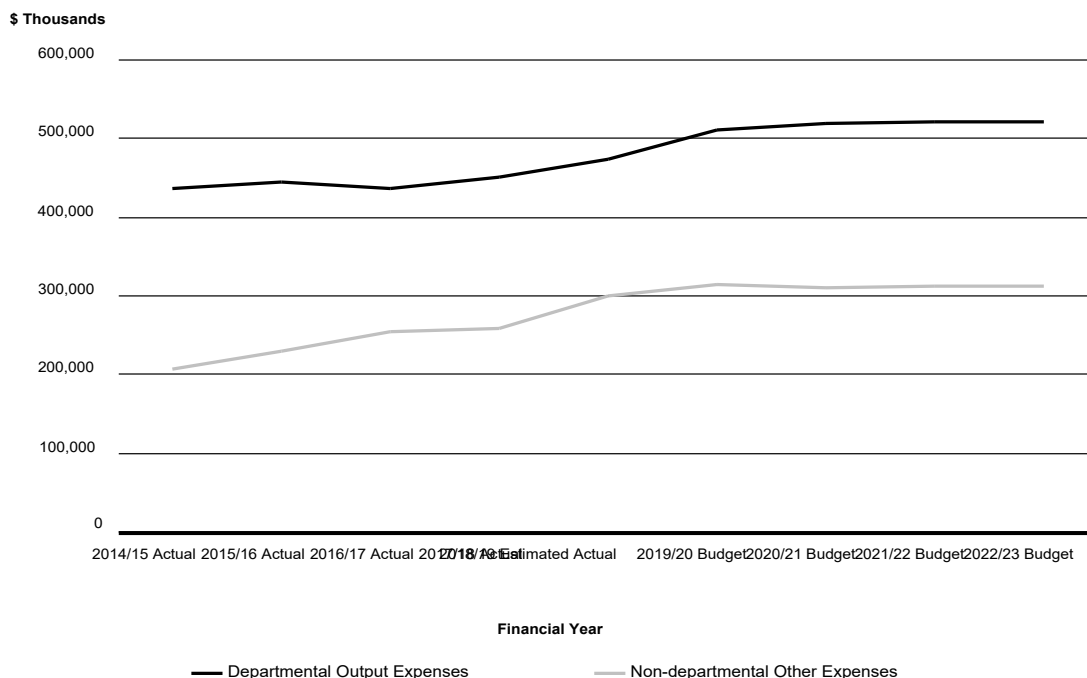
## Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

### 1.3 - Analysis of Significant Trends

#### Total Vote: All Appropriations

**Figure 1** - Vote trends in actual expenses and capital expenditure by appropriation type



Source: Ministry of Justice

#### Output Expenses

The overall trend of increased output expenses reflects additional funding to meet increased remuneration, asset maintenance and ongoing information and communications technology costs. In 2019/20 additional funding will enhance Court security, improve intergenerational wellbeing and provide operational support for the services funded through other expenses.

#### Other Expenses

Other expenses have gradually increased from 2014/15 and reflect the additional investment in the court system to meet increasing demand and to support the long-term sustainability of coronial services. In 2019/20 additional funding will:

- ensure the sustainability of the District Courts with the appointment of additional District Court Judges
- improve the timely access to justice for people who have lodged a claim with the Human Rights Review Tribunal, and
- provide the full year operational costs of the Canterbury Earthquake Insurance Tribunal.

#### Crown Revenue and Capital Receipts

Over 70% of the non-tax revenue is collected through Court fines, that are subject to judicial decisions.

## Part 3 - Details of Non-Departmental Appropriations

### 3.4 - Non-Departmental Other Expenses

#### Abortion Supervisory Committee - Certifying Consultants Fees (M19)

##### *Scope of Appropriation*

Payments to certifying consultants for providing opinions under Section 33 of the Contraception, Sterilisation and Abortion Act 1977.

##### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,463	4,463	5,063

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

This appropriation is intended to achieve the efficient provision of medical opinions.

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

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for payments under Section 33 of the Contraception, Sterilisation and Abortion Act 1977.

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

The increase in this appropriation for 2019/20 of \$600,000 is due to a fiscally neutral transfer in 2018/19 only to the Court and Coroner Related Costs appropriation to address increasing demand on Family Court professional services.

#### Assistance to Victims of Crime (M19)

##### *Scope of Appropriation*

Funding for the Criminal Justice Assistance Reimbursement Scheme.

##### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40	40	40

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective support and services for victims, to reduce the impact of crime.

*End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989, as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

**Community Magistrates Salaries and Allowances PLA (M19)***Scope of Appropriation*

This appropriation is limited to the remuneration and allowances of Community Magistrates as authorised by section 60 of the District Court Act 2016.

*Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,299	1,299	1,449

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the efficient running of the courts system by providing payment of salaries and allowances to Community Magistrates.

*End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for payments under the remuneration provisions of the District Court Act 2016.

*Reasons for Change in Appropriation*

The increase in this appropriation of \$150,000 for 2019/20 is due to increased expenditure as a result of the Judicial and Statutory Officers Fees Review 2017/18.

## Coroners Salaries and Allowances PLA (M19)

### *Scope of Appropriation*

This appropriation is limited to the costs related to the terms and conditions of remuneration for Coroners pursuant to Section 110 of the Coroners Act 2006.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,568	6,568	8,199

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

This appropriation is intended to achieve the efficient running of the coronial system of New Zealand by providing payment of salaries and allowances to coroners.

### *End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for payments under Section 110 of the Coroners Act 2006.

### *Reasons for Change in Appropriation*

The increase in this appropriation of \$1.631 million for 2019/20 is to ensure the sustainability of coronial jurisdiction by appointing additional relief coroners.

## Court and Coroner Related Costs (M19)

### *Scope of Appropriation*

This appropriation is limited to funding professional and administrative services provided to or directed by courts and coroners, including costs that are required by legislation and costs incurred by Visiting Justices.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	109,739	109,739	118,048

### *Components of the Appropriation*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Family Court Professional Services	42,844	42,844	46,761
Children Young Persons and Their Families Professional services	11,400	11,400	11,400
Coroner-Directed Post-Mortems	18,600	18,600	18,600
Domestic Violence Professional Services	12,900	12,900	12,900
Youth Court Professional Fees	12,200	12,200	16,592
Medical and Other Professional Services	5,440	5,440	5,440
Witness Fees and Expenses	2,700	2,700	2,700
Personal Property Protection Rights Costs	3,100	3,100	3,100
Visiting Justices to Prisons	350	350	350
Costs in Criminal Cases	155	155	155
Representations for Blood Sampling	50	50	50
<b>Total</b>	<b>109,739</b>	<b>109,739</b>	<b>118,048</b>

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

This appropriation is intended to achieve effective professional and administrative services to ensure that court users receive appropriate support and representation, and the judiciary have sufficient information to proceed with cases.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Children Young Persons and Their Families Professional Services: Number of service provision appointments (see Note 1)	4,800-5,300	5,100	4,800-5,300
Family Court Professional Services: Number of service provision appointments (see Note 2)	10,200-11,300	13,800	12,000-15,000
Percentage of people who started a non-violence programme who completed the programme	70%	75%	70%
Number of safety planning services delivered to protected persons/victims	3,800-4,300	7,000	6,000-7,000

Note 1 - The services provided are demand driven and dependent on the type of cases before the court. The services are judicially ordered.

Note 2 - The services provided include court appointed counsel, such as lawyer for child, lawyer to assist the court and specialist report writers. These services are demand driven and professional service providers are engaged when the Judge determines there is a need. An application can have more than one type of service provision appointment.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Courts in a report appended to the Ministry of Justice's Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	-	3,000	3,000	3,000	3,000
Improving the Justice Response to Sexual Violence Victims	2019/20	-	-	-	200	200
Youth Justice - Including 17 Year Olds in the Youth Justice System and Managing Remand Pressures	2019/20	-	4,392	4,366	4,337	4,337
Court and Coronial Services - Additional Investment	2018/19	22,000	22,000	22,000	22,000	22,000
<b>Previous Government</b>						
Review of Family Violence Legislation	2018/19	533	1,450	2,288	2,288	2,288
Maintaining Capacity in the Justice System	2017/18	7,600	8,200	8,800	8,800	8,800
Vulnerable Children Bill Implementation	2015/16	5,150	5,140	5,140	5,140	5,140

### *Reasons for Change in Appropriation*

The increase in this appropriation of \$8.309 million for 2019/20 is mainly due to:

- an increase of \$4.392 million for youth justice and managing remand pressures, and
- an increase of \$3 million to ensure the sustainability of the District Courts by the appointment of additional District Court Judges.

### **District Court Judges' Salaries and Allowances PLA (M19)**

#### *Scope of Appropriation*

This appropriation is limited to the remuneration and allowances of Judges in the District Court, including the Environment Court, as authorised by section 34 of the District Court Act 2016.

#### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	74,262	74,262	76,820

### Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
District Court Judges	69,592	69,592	72,304
Environment Court Judges	4,670	4,670	4,516
<b>Total</b>	<b>74,262</b>	<b>74,262</b>	<b>76,820</b>

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

This appropriation is intended to achieve the efficient running of the court system by providing payment of salaries and allowances to the District Court and Environment Court judiciary.

### End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because this appropriation is solely for payments under remuneration provisions of the District Court Act 2016.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	-	5,010	4,710	4,710	4,710
<b>Previous Government</b>						
Investing in Policing - Safe, Confident and Resilient Communities	2017/18	1,500	3,000	4,000	4,000	4,000

## District Court Part-time or Acting Judges' Salaries and Allowances (M19)

### Scope of Appropriation

This appropriation is limited to the remuneration and allowances of part-time and acting Judges in the District Court, including the Environment Court.

### Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,262	21,262	19,631

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the efficient running of the courts system by providing payment of salaries and allowances to part-time and acting Judges in the District Court.

*End of Year Performance Reporting*

An exemption was granted under s15(D)(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for the remuneration and allowances of District Court part-time or acting Judges.

*Reasons for Change in Appropriation*

The decrease in this appropriation of \$1.631 million is to provide for additional relief coroners in the Coroners Salaries and Allowances PLA appropriation.

**Employment Court Judges' Salaries and Allowances PLA (M19)***Scope of Appropriation*

This appropriation is limited to costs related to the terms and conditions of remuneration for Judges and acting warranted Judges in the Employment Court incurred pursuant to s.206 Employment Relations Act 2000.

*Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,352	4,352	4,191

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the efficient running of the courts system by providing payment of salaries and allowances to the Employment Court judiciary.

*How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional information is unlikely to be informative because this appropriation is solely for payments under s206 Employment Relations Act 2000.



## Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services (M19)

### *Scope of Appropriation*

This appropriation is limited to the impairment of debt owing as a contribution towards Family Court Professional Services costs in accordance with Generally Accepted Accounting Practice.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,292	1,292	1,292

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

This appropriation is intended to achieve the efficient running of the Family Court system by providing for the incurring of expenses involved in the impairment of debt.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for the impairment of debt.

## Impairment of Fines Receivable (M19)

### *Scope of Appropriation*

This appropriation is limited to allowing for the impairment of fines, court costs and enforcement fees in accordance with Generally Accepted Accounting Practice.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	2,000	2,000

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

This appropriation is intended to achieve the efficient running of the court system by providing for the incurring of expenses involved in the impairment of fines, court costs and enforcement fees.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for the impairment of fines and enforcement fees.

## 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.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,546	1,546	1,546

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

This appropriation is intended to achieve an effective process for ensuring that decisions made by public bodies are lawful and within their rights.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989, as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

## Justices of the Peace Association (M19)

### *Scope of Appropriation*

This appropriation is limited to the cost of administrative services from the Royal Federation of Justices including training and rostering Justices of the Peace for court hearings, and training for Visiting Justices.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	450	450	450

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

This appropriation is intended to achieve the efficient provision of Justices of the Peace services by providing funding for the work performed by the Royal Federation of New Zealand Justices' Associations.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989, as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

## Māori Land Court Judges' Salaries and Allowances PLA (M19)

### *Scope of Appropriation*

This appropriation is limited to costs related to the terms and conditions of remuneration for Judges and acting warranted Judges in the Māori Land Court incurred pursuant to s.13 Te Ture Whenua Māori Land Act 1993.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,619	7,619	6,007

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

This appropriation is intended to achieve the efficient running of the courts system by providing payment of salaries and allowances to the Māori Land Court judiciary.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional information is unlikely to be informative because this appropriation is solely for payments under s13 Te Ture Whenua Māori Land Act 1993.

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2019/20 of \$1.612 million is mainly due to a one-off increase in 2018/19 for the valuation of the sabbatical leave liability for Judges.

## Senior Courts Acting Judges' Salaries and Allowances PLA (M19)

### *Scope of Appropriation*

This appropriation is limited to the remuneration and allowances of acting warranted Judges and Associate Judges in the Supreme Court, Court of Appeal and High Court as authorised by section 137 of the Senior Courts Act 2016.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	330	330	330

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

This appropriation is intended to achieve the efficient running of the courts system by providing payment of salaries and allowances to acting warranted Judges and Associate Judges in the Supreme Court, Court of Appeal and High Court.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because this appropriation is solely for payments under the remuneration provisions of the Senior Courts Act 2016.

## **Senior Courts Judges' Salaries and Allowances PLA (M19)**

### *Scope of Appropriation*

This appropriation is limited to the remuneration and allowances of Judges of the Supreme Court, Court of Appeal and High Court as authorised by section 135 of the Senior Courts Act 2016.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	47,453	47,453	46,491

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

This appropriation is intended to achieve the efficient running of the courts system by providing payment of salaries and allowances to Judges in the Supreme Court, Court of Appeal and High Court.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because this appropriation is solely for payments under the remuneration provisions of the Senior Courts Act 2016.

## **Tribunal Related Fees and Expenses (M19)**

### *Scope of Appropriation*

This appropriation is limited to funding remuneration, allowances, or fees for the Chairs, Members, Adjudicators and Assessors of Specialist Tribunals, and expenses incurred by those Chairs, Members, Adjudicators and Assessors in relation to Tribunal work.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,828	16,828	23,397

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

This appropriation is intended to achieve the efficient running of the tribunals administered by the Ministry of Justice through the payment of remuneration, allowances, fees and expenses for Chairs, Members, Adjudicators, and Assessors of Specialist Tribunals.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for funding remuneration, allowances or fees.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Canterbury Earthquakes Insurance Tribunal	2019/20	-	2,260	-	-	-
Human Rights Review Tribunal - Increasing Access to Justice for People Whose Human Rights May Have Been Breached	2019/20	-	896	1,002	1,002	1,002
Canterbury Earthquakes Insurance Tribunal	2018/19	1,050	-	-	-	-

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2019/20 of \$6.569 million is mainly due to:

- an expense transfer from 2018/19 to 2019/20 resulting in a net \$4.964 million increase to fund the work programme of the Canterbury Earthquakes Insurance Tribunal, reflecting the expected dates for the enactment of legislation
- an expense transfer from 2018/19 to 2019/20 resulting in a net \$2.800 million increase to address the backlog of cases in the Human Rights Review Tribunal
- a one-off increase of \$2.260 million for the Canterbury Earthquakes Insurance Tribunal ongoing operational costs, and
- an increase of \$896,000 to improve timely access to justice for people who have lodged a claim with the Human Rights Review Tribunal.

This is partly offset by:

- a decrease of \$2.850 million for the Canterbury Earthquake Insurance Tribunal funding for 2018/19 only, and
- a decrease of \$1.609 million for a one-off transfer from 2017/18 to 2018/19 to address the backlog of cases in the Human Rights Review Tribunal.

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

## 4 - Multi-Category Expenses and Capital Expenditure

### Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (M19)

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to provide courts, tribunals and other authorities services, including the collection and enforcement of fines and civil debts services.

#### *Scope of Appropriation*

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

##### *Collection and Enforcement of Fines and Civil Debts Services*

This category is limited to the purchase of collection and enforcement of fines and civil debts services.

##### *District Court Services*

This category is limited to providing services that support the work of the District Court, including the Youth Court and Family Court.

##### *Senior Courts Services*

This category is limited to providing services that support the work of the Supreme Court, Court of Appeal and High Court.

##### *Specialist Courts, Tribunals and Other Authorities Services*

This category is limited to providing services that support the work of New Zealand's specialist courts, tribunals and authorities.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>473,758</b>	<b>473,758</b>	<b>504,795</b>
<b>Departmental Output Expenses</b>			
Collection and Enforcement of Fines and Civil Debts Services	55,774	55,774	58,640
District Court Services	256,059	256,059	281,165
Senior Courts Services	74,887	74,887	75,579
Specialist Courts, Tribunals and Other Authorities Services	87,038	87,038	89,411

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>422,678</b>	<b>422,678</b>	<b>454,505</b>
Collection and Enforcement of Fines and Civil Debts Services	51,199	51,199	54,091
District Court Services	229,316	229,316	255,102
Senior Courts Services	63,854	63,854	64,616
Specialist Courts, Tribunals and Other Authorities Services	78,309	78,309	80,696
<b>Revenue from Others</b>	<b>51,025</b>	<b>51,025</b>	<b>50,212</b>
Collection and Enforcement of Fines and Civil Debts Services	4,575	4,575	4,549
District Court Services	26,743	26,743	26,063
Senior Courts Services	11,033	11,033	10,963
Specialist Courts, Tribunals and Other Authorities Services	8,674	8,674	8,637

### *Components of the Appropriation*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental</b>			
<b>Collection and Enforcement of Fines and Civil Debts Services</b>			
Collection and Enforcement of Fines	46,215	46,215	48,590
Collection and Enforcement of Civil Debt	9,559	9,559	10,050
<b>Total</b>	<b>55,774</b>	<b>55,774</b>	<b>58,640</b>
<b>District Court Services</b>			
Criminal Court	176,935	176,935	191,501
Family Court	61,764	61,764	72,659
Civil Court	17,360	17,360	17,005
<b>Total</b>	<b>256,059</b>	<b>256,059</b>	<b>281,165</b>
<b>Senior Court Services</b>			
High Court - Criminal	30,745	30,745	31,029
High Court - Civil	23,670	23,670	23,889
Supreme Court - Criminal	7,084	7,084	7,150
Supreme Court - Civil	7,011	7,011	7,076
Court of Appeal - Criminal	3,329	3,329	3,359
Court of Appeal - Civil	3,048	3,048	3,076
<b>Total</b>	<b>74,887</b>	<b>74,887</b>	<b>75,579</b>

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Specialist Courts, Tribunals and Other Authorities Services</b>			
Māori Land Court and Māori Land Information	26,059	26,059	26,228
Other Tribunals and Authorities	17,177	17,177	17,826
Waitangi Tribunal Services	10,522	10,522	10,896
Disputes Tribunal	9,484	9,484	9,820
Coroner Services	8,692	8,692	9,000
Environment Court	6,842	6,842	7,085
Tenancy Tribunal	6,150	6,150	6,368
Employment Court	2,112	2,112	2,188
Total	87,038	87,038	89,411
<b>Grand Total</b>	<b>473,758</b>	<b>473,758</b>	<b>504,795</b>

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

This appropriation is intended to achieve an efficient and accessible system of courts, tribunals and other authorities, which is trusted by New Zealanders.

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Satisfaction of court users with court services and facilities (see Note 1)	80%	80%	80%
Percentage of juror survey responses that rate overall juror satisfaction as "satisfied" or better	90%	91%	90%
Percentage of Criminal Trials - category 3 and 4 resolved within 12 months	90%	86%	90%

Note 1 - Biennial survey. Last survey was completed in 2017/18.



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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Collection and Enforcement of Fines and Civil Debts Services</b>			
This category is intended to achieve efficient, accessible and responsive collections of fines, reparations and civil debt services that are trusted by the public			
Total amount of fines collected	\$157 million to \$177 million	\$185 million	\$165 million to \$185 million
Percentage of court-imposed and infringement fines collected or placed under arrangement within four months	84%	80%	80%
Percentage of all civil enforcement application types processed in 3 days or less	90%	94%	90%
Percentage of Offender Levy collected or placed under arrangement within four months	85%	74%	75%
Percentage of debt that is under arrangement	43%	41%	43%
Average speed to answer calls to Fines Contact Centre (mm:ss)	New measure	New measure	1:30
<b>District Court Services</b>			
This category is intended to achieve efficient, accessible and responsive District Courts services that are trusted by the public.			
Percentage of District Court Family - Care of Children Act applications resolved within 12 months	80%	74%	75%
Percentage of category 2 cases resolved within 3 months	75%	72%	70%
Number of District Court criminal cases (including youth) disposed	123,000-138,000	126,500	110,000-130,000
Number of civil cases disposed	16,000-19,000	16,500	16,000-19,000
Number of Family Court substantive applications disposed	44,000-51,000	61,200	55,000-69,000
Number of calls received by the 0800 victims of crime information line	23,000-25,000	31,375	23,000-25,000
Percentage of calls received by the 0800 victims of crime information line answered within 30 seconds	85%	84%	85%
Number of victims supported by Sexual Violence Court Victims advisors	1,800-2,000	1,280	1,100-1,400
Average speed to answer calls to 0800 Courts (mm:ss)	New measure	New measure	01:30
Dissolution of marriage applications processed within 6 days	New measure	New measure	90%
Applications to commence civil proceedings processed within 6 days	New measure	New measure	90%

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Senior Courts Services</b>			
This category is intended to achieve efficient, accessible and responsive Senior Courts services that are trusted by the public.			
Number of Supreme Court civil and criminal applications for leave to appeal and appeals disposed	130-260	130	70-200
Number of Court of Appeal civil and criminal appeals disposed	590-750	632	570-730
Number of High Court civil and criminal appeals disposed	1,300-1,600	1,343	1,200 - 1,500
Number of High Court civil and criminal cases disposed	2,200-2,800	2,316	2,100 - 2,700
<b>Specialist Courts, Tribunals and Other Authorities Services</b>			
This category is intended to achieve efficient, accessible and responsive specialist courts, tribunals and other authorities' services that are trusted by the public.			
<i>Accident Compensation Appeals District Court Registry (ACC DCR)</i>			
ACC DCR case disposal rate (number of cases disposed/number of cases received)	100%	82%	85%
<i>Alcohol Regulatory Licensing Authority</i>			
Percentage of appeals and enforcements resolved within 6 months	75%	70%	75%
<i>Coronial Services Unit</i>			
Percentage of coronial cases on hand under 12 months old	70%	54%	60%
Number of coronial cases disposed	3,100-3,300	2,676	3,100-3,300
<i>Disputes Tribunal</i>			
Number of Disputes Tribunal claims disposed	12,800-14,000	11,600	12,800-14,000
Percentage of Disputes Tribunal claims disposed within 3 months	75%	68%	75%
Disputes Tribunal applications processed within 6 days	New measure	New measure	85%
<i>Employment Court</i>			
Number of Employment Court cases disposed	150-180	180	150-180
Percentage of Employment Court cases on hand under 12 months old	75%	75%	75%
<i>Environment Court</i>			
Number of Environment Court cases disposed	250-350	500	350-500
Percentage of Environment Court cases on hand under 18 months old	75%	78%	75%
<i>Human Rights Review Tribunal</i>			
Human Rights Review Tribunal case disposal rate (number of cases disposed/number of cases received)	80%	134%	80%
<i>Immigration and Protection Tribunal</i>			
Immigration and Protection Tribunal case disposal rate (number of cases disposed/number of cases received)	80%	100%	90%

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<i>Legal Complaints Review Officer</i>			
Legal Complaints Review Officer case disposal rate (number of cases disposed/number of cases received)	100%	161%	100%
<i>Māori Land Court</i>			
Percentage of all Māori Land Court and Māori Appellate Court applications disposed within 12 months	80%	82%	80%
Number of Māori Land Court and Māori Appellate Court applications disposed	5,700-5,900	5,700	5,700-5,900
<i>Tenancy Tribunal</i>			
Number of Tenancy Tribunal applications resolved	18,300-20,200	18,300-20,200	18,300-20,200
<i>Waitangi Tribunal</i>			
Percentage of new claims processed within 30 days of receipt	90%	90%	90%
Percentage of urgent applications determined in 1 month of receipt of last submissions	90%	90%	90%
Percentage of drafts completed within the timeframe set by the Tribunal panel and meets the Chief Historian's standard	New measure	New measure	90%
Number of reports completed to the Chief Historian's standard and by agreed timeframes	New measure	New measure	5-10

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry of Justice in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Collection and Enforcement of Fines and Civil Debts Services</b>						
<b>Current Government</b>						
Enhancing Court Security	2019/20	-	162	162	162	162
Improving Base Pay of Ministry of Justice Employees	2018/19	797	2,500	2,500	2,500	2,500
Ministry of Justice - Additional Investment	2018/19	622	1,465	1,994	2,239	2,239
<b>Previous Government</b>						
Investing in Policing - Safe, Confident and Resilient Communities	2017/18	900	1,800	2,000	2,000	2,000
Share of Costs for Budget 2015 Whole-of-Government Initiatives	2015/16	(80)	(80)	(80)	(80)	(80)
Managing Ministry of Justice High Priority Initiatives	2015/16	122	122	122	122	122

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>District Court Services</b>						
<b>Current Government</b>						
Improving the Justice Response to Sexual Violence Victims	2019/20	-	488	1,085	1,731	1,807
Alcohol and Other Drug Treatment Court - Operational Support 2019/20	2019/20	-	200	-	-	-
An Effective, Timely Crown Response to the Royal Commission of Inquiry into Historical Abuse in Care	2019/20	-	135	-	-	-
Enhancing Court Security	2019/20	-	6,723	6,723	6,723	6,723
Alleviating Depreciation Cost Pressure in the Justice System Due to Revaluation of Property	2019/20	-	2,200	2,200	2,200	2,200
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	-	3,626	3,441	3,483	3,483
Improving Base Pay of Ministry of Justice Employees	2018/19	2,031	6,378	6,378	6,378	6,378
Ministry of Justice - Additional Investment	2018/19	2,806	6,609	8,994	10,101	10,101
Youth Justice - Including 17 Year Olds in the Youth Justice System and Managing Remand Pressures	2018/19	124	108	34	63	63
<b>Previous Government</b>						
Investing in Policing - Safe, Confident and Resilient Communities	2017/18	3,000	6,000	11,000	11,000	11,000
Review of Family Violence Legislation	2017/18	4,115	4,719	5,616	5,616	5,616
Justice Sector Fund - Alcohol and Other Drug Treatments Courts	2017/18	210	-	-	-	-
Dunedin Courthouse - Capital Charge and Depreciation	2016/17	2,126	2,126	2,126	2,126	2,126
Harmful Digital Communications Act 2015 Implementation	2016/17	200	200	200	200	200
Christchurch Justice and Emergency Services Precinct	2016/17	12,612	12,712	12,712	12,712	12,712
Share of Costs for Budget 2015 Whole-of-Government Initiatives	2015/16	(270)	(270)	(270)	(270)	(270)
Managing Ministry of Justice High Priority Initiatives	2015/16	849	849	849	849	849
<b>Senior Courts Services</b>						
<b>Current Government</b>						
An Effective, Timely Crown Response to the Royal Commission of Inquiry into Historical Abuse in Care	2019/20	-	65	-	-	-
Enhancing Court Security	2019/20	-	567	567	567	567
Improving Base Pay of Ministry of Justice Employees	2018/19	475	1,491	1,491	1,491	1,491
Ministry of Justice - Additional Investment	2018/19	784	1,845	2,512	2,820	2,820
<b>Previous Government</b>						
Dunedin Courthouse - Capital Charge and Depreciation	2016/17	133	133	133	133	133
Share of Costs for Budget 2015 Whole-of-Government Initiatives	2015/16	(90)	(90)	(90)	(90)	(90)
Managing Ministry of Justice High Priority Initiatives	2015/16	137	137	137	137	137

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Specialist Courts, Tribunals and Other Authorities Services</b>						
<b>Current Government</b>						
Enhancing Court Security	2019/20	-	648	648	648	648
Human Rights Review Tribunal - Increasing Access to Justice for People Whose Human Rights May Have Been Breached	2019/20	-	516	521	521	519
Canterbury Earthquakes Insurance Tribunal	2019/20	-	1,127	-	-	-
Improving Base Pay of Ministry of Justice Employees	2018/19	819	2,569	2,569	2,569	2,569
Drawdown from the Whenua Māori Reform Contingency	2018/19	590	-	-	-	-
Ministry of Justice - Additional Investment	2018/19	912	2,148	2,923	3,282	3,282
Canterbury Earthquakes Insurance Tribunal	2018/19	1,830	-	-	-	-
<b>Previous Government</b>						
Dunedin Courthouse - Capital Charge and Depreciation	2016/17	149	149	149	149	149
Share of Costs for Budget 2015 Whole-of-Government Initiatives	2015/16	(110)	(110)	(110)	(110)	(110)
Managing Ministry of Justice High Priority Initiatives	2015/16	167	167	167	167	167

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2019/20 of \$31.037 million is mainly due to:

- an increase of \$8.816 million to improve the base pay of Ministry of Justice employees
- an increase of \$8.100 million to enhance court security across New Zealand
- an increase of \$6.943 million to maintain the capacity and capability of the Justice system to meet the ongoing demand for services
- an increase of \$3.900 million for work with joint agencies on the Safe, Confident and Resilient Communities: Investing in Policing initiative, and
- an increase of \$3.626 million to support the appointment of additional District Court Judges.

*Memorandum Accounts*

	2018/19		2019/20
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Second Hand Dealers and Pawnbrokers</b>			
Opening Balance at 1 July	541	541	540
Revenue	191	191	191
Expenses	(192)	(192)	(192)
Transfers and Adjustments	0	0	0
<b>Closing Balance at 30 June</b>	540	540	539
<b>Legal Complaints Review Officers</b>			
Opening Balance at 1 July	154	154	391
Revenue	1,954	1,954	1,954
Expenses	(1,717)	(1,717)	(1,717)
Transfers and Adjustments	0	0	0
<b>Closing Balance at 30 June</b>	391	391	628