

The Treasury

Budget 2024 Information Release

September 2024

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Key to sections of the Act under which information has been withheld:

- [1] 6(a) - to avoid prejudice to the security or defence of New Zealand or the international relations of the government
- [23] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [25] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
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- [31] 9(2)(f)(ii) - to maintain the current constitutional conventions protecting collective and individual ministerial responsibility
- [33] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [34] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [35] 9(2)(g)(ii) - to maintain the effective conduct of public affairs through protecting ministers, members of government organisations, officers and employees from improper pressure or harassment;
- [36] 9(2)(h) - to maintain legal professional privilege
- [37] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [38] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [39] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [40] 18(c)(i) - that the making available of the information requested would be contrary to the provisions of a specified enactment

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Cabinet

Minute of Decision

This document contains information for the New Zealand Cabinet. It must be treated in confidence and handled in accordance with any security classification, or other endorsement. The information can only be released, including under the Official Information Act 1982, by persons with the appropriate authority.

Budget 2024 Package: Vote Courts

On 29 April 2024, Cabinet:

Appropriation Administrator: Ministry of Justice

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2024 Budget package, as listed in the summary tables below and detailed in the attached initiative documents:

Summary of initiatives:

Operating Initiatives (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
16188	Addressing Serious Youth Offending	-	2.121	1.710	1.538	1.380
15708	Return of Funding for Court and Coronial Services Initiatives with Low Demand	-	(2.893)	(0.400)	(0.128)	(0.128)
15712	Courts and Tribunals Fees – Increased Revenue	-	(5.267)	(6.759)	(7.719)	(8.679)
16189	Reduction in Back Office Functions – Ministry of Justice	-	(8.336)	(8.262)	(8.262)	(8.262)
16192	Responding to Gang Harm	-	2.433	2.083	2.083	2.083
15642	Return of Funding for Lifting Cultural Capability	-	(0.928)	(1.250)	(1.250)	(1.250)
16193	Tougher Approaches to Sentencing	-	1.287	0.653	0.653	0.653
16212	Court Fines and Legal Aid Debt Collection Changes	-	(5.326)	(9.984)	(12.638)	(14.468)
15692	Returning Funding for Te Ao Mārama	-	(4.768)	(7.065)	(6.705)	(6.782)
Total Operating		-	(21.667)	(29.274)	(32.428)	(35.453)

Summary of contingency initiatives:

Operating Contingency

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2023/24	2024/25	2025/26	2026/27	2027/28
[38]						

^ Denotes irregular outyears funding profile.

Capital Contingency

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2023/24	2024/25	2025/26	2026/27	2027/28
[38]						

Note: Throughout the document, “total operating” refers to funding over five years (2023/24 to 2027/28) and “total capital” refers to funding over 10 years (2023/24 to 2032/33).

Rachel Hayward
Secretary of the Cabinet

Vote: Courts

Appropriation Administrator: Ministry of Justice

Title: Addressing Serious Youth Offending

Description: This initiative provides operating funding to support the Ministry of Justice component of a new legislative Young Serious Offender category in the Oranga Tamariki Act 1989.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	2.121	1.710	1.538	1.380
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.121	1.710	1.538	1.380

* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)					
<i>Departmental Output Expenses:</i>					
District Court Services (funded by revenue Crown)	-	2.121	1.710	1.538	1.380
Total Multi-Category Expenses and Capital Expenditure: Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)	-	2.121	1.710	1.538	1.380
Total Operating	-	2.121	1.710	1.538	1.380

Additional Recommendation

2 **noted** that associated funding has also been provided through Vote Police (Initiative 16162), Vote Justice (Initiative 16198) and Vote Oranga Tamariki (Initiative 15456);

[38]

Vote: Courts

Appropriation Administrator: Ministry of Justice

Title: Return of Funding for Court and Coronial Services Initiatives with Low Demand

Description: This savings initiative will return funding for court interpreters, specialist services and coronial medical reports due to demand for these services being lower than expected when first funded.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(2.893)	(0.400)	(0.128)	(0.128)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(2.893)	(0.400)	(0.128)	(0.128)

* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Non-Departmental Other Expenses:					
Court and Coroner Related Costs	-	(2.893)	(0.400)	(0.128)	(0.128)
Total Operating	-	(2.893)	(0.400)	(0.128)	(0.128)

Vote: Courts

Appropriation Administrator: Ministry of Justice

Title: Courts and Tribunals Fees - Increased Revenue

Description: This initiative generates revenue through increased fees in Courts and Tribunals to better reflect the costs of operating selected court services by adjusting for inflation.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(5.267)	(6.759)	(7.719)	(8.679)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	5.847	6.806	7.766	8.726
Total	-	0.580	0.047	0.047	0.047

* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)					
<i>Departmental Output Expenses:</i>					
District Court Services (funded by revenue Crown)	-	(1.256)	(1.696)	(2.058)	(2.420)
District Court Services (funded by revenue Other)	-	1.343	1.705	2.067	2.429
Senior Courts Services (funded by revenue Crown)	-	(1.439)	(1.859)	(2.132)	(2.404)
Senior Courts Services (funded by revenue Other)	-	1.600	1.873	2.146	2.418
Specialist Courts, Tribunals and Other Authorities Services (funded by revenue Crown)	-	(2.572)	(3.204)	(3.529)	(3.855)
Specialist Courts, Tribunals and Other Authorities Services (funded by revenue Other)	-	2.904	3.228	3.553	3.879
Total Multi-Category Expenses and Capital Expenditure: Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)	-	0.580	0.047	0.047	0.047
Total Operating	-	0.580	0.047	0.047	0.047

Additional Recommendations

- 5 **noted** that this initiative achieves savings to the Crown by increasing the portion of the appropriation funded through the collection of fees and decreasing the amount funded by the Crown;
- 6 **noted** that the savings from the above initiative arise from a mix of operational and legislative change, the latter agreed by Cabinet [CAB-24-MIN-0122];

Vote: Courts

Appropriation Administrator: Ministry of Justice

Title: Reduction in Back-office Functions - Ministry of Justice

Description: This savings initiative returns operating funding through optimising the Ministry of Justice’s back-office functions, by reducing expenditure on consultant and travel costs as well as a reduction in Full-time Equivalents.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(8.336)	(8.262)	(8.262)	(8.262)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(8.336)	(8.262)	(8.262)	(8.262)

* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)					
<i>Departmental Output Expenses:</i>					
Collection and Enforcement of Fines and Civil Debts Services (funded by revenue Crown)	-	(1.143)	(1.133)	(1.133)	(1.133)
District Court Services (funded by revenue Crown)	-	(4.335)	(4.297)	(4.313)	(4.313)
New Zealand Support of International Jurisdictions (funded by revenue Crown)	-	(0.017)	(0.016)	-	-
Senior Courts Services (funded by revenue Crown)	-	(0.970)	(0.961)	(0.961)	(0.961)
Specialist Courts, Tribunals and Other Authorities Services (funded by revenue Crown)	-	(1.871)	(1.855)	(1.855)	(1.855)
Total Multi-Category Expenses and Capital Expenditure: Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)	-	(8.336)	(8.262)	(8.262)	(8.262)
Total Operating	-	(8.336)	(8.262)	(8.262)	(8.262)

Additional Recommendation

- 6 **noted** that this initiative relates to savings initiatives in Vote Justice (Initiative 15657), Vote Te Arawhiti (Initiative 16190) and the Prevention of Family and Sexual Violence portfolio within Vote Justice (Initiative 16191);

Vote: Courts

Appropriation Administrator: Ministry of Justice

Title: Responding to Gang Harm

Description: This initiative provides operating funding for Courts to implement the Government’s gangs policy. Funding will purchase additional court security and support staff to manage increased volume and security pressures at the courts.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	2.433	2.083	2.083	2.083
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.433	2.083	2.083	2.083

* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)					
<i>Departmental Output Expenses:</i>					
District Court Services (funded by revenue Crown)	-	2.433	2.083	2.083	2.083
Total Multi-Category Expenses and Capital Expenditure: Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)	-	2.433	2.083	2.083	2.083
Total Operating	-	2.433	2.083	2.083	2.083

Additional Recommendation

7 **noted** that associated funding has also been provided through Vote Justice (Initiative 15625);

Vote: Courts

Appropriation Administrator: Ministry of Justice

Title: Return of Funding for Lifting Cultural Capability

Description: This initiative will return funding allocated for lifting cultural capability across the Ministry of Justice.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(0.928)	(1.250)	(1.250)	(1.250)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.928)	(1.250)	(1.250)	(1.250)

* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)					
<i>Departmental Output Expenses:</i>					
District Court Services (funded by revenue Crown)	-	(0.928)	(1.250)	(1.250)	(1.250)
Total Multi-Category Expenses and Capital Expenditure: Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)	-	(0.928)	(1.250)	(1.250)	(1.250)
Total Operating	-	(0.928)	(1.250)	(1.250)	(1.250)

Vote: Courts

Appropriation Administrator: Ministry of Justice

Title: Tougher Approaches to Sentencing

Description: This initiative provides operating funding for Courts to implement the Government’s tougher approach to sentencing. Funding will purchase judicial and support staff to alleviate expected case volume pressures and changes to case management systems.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	1.287	0.653	0.653	0.653
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.287	0.653	0.653	0.653

* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)					
<i>Departmental Output Expenses:</i>					
District Court Services (funded by revenue Crown)	-	1.287	0.653	0.653	0.653
Total Multi-Category Expenses and Capital Expenditure: Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)	-	1.287	0.653	0.653	0.653
Total Operating	-	1.287	0.653	0.653	0.653

Additional Recommendation

8 **noted** that associated funding has also been provided through Vote Justice (Initiative 15637);

Vote: Courts

Appropriation Administrator: Ministry of Justice

Title: Court Fines and Legal Aid Debt Collection Changes

Description: This initiative will increase revenue by increasing fees and related costs for filing, enforcement and collection of fines by the Courts, and will increase legal aid recovered from legally aided persons through operational changes to collection activities.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(5.326)	(9.984)	(12.638)	(14.468)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	3.632	6.984	8.885	10.366
Total	-	(1.694)	(3.000)	(3.753)	(4.102)

* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)					
<i>Departmental Output Expenses:</i>					
Collection and Enforcement of Fines and Civil Debts Services (funded by revenue Crown)	-	(1.920)	(5.546)	(7.907)	(9.394)
Collection and Enforcement of Fines and Civil Debts Services (funded by revenue Other)	-	3.632	6.984	8.885	10.366
Total Multi-Category Expenses and Capital Expenditure: Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)	-	1.712	1.438	0.978	0.972
Total Operating	-	1.712	1.438	0.978	0.972

Non-Tax Revenue

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Non-Tax Revenue:					
Court Fines	-	3.406	4.438	4.731	5.074
Total Non-Tax Revenue	-	3.406	4.438	4.731	5.074

Additional Recommendations

9 **noted** that this initiative is summarised as below:

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Revenue from increased fee	-	(3.632)	(6.984)	(8.885)	(10.366)
Court Fines	-	(3.406)	(4.438)	(4.731)	(5.074)
Operating Costs	-	1.712	1.438	0.978	0.972
Net Savings	-	(5.326)	(9.984)	(12.638)	(14.468)

10 **noted** that related changes to appropriations and revenue have been made via Vote Justice (Initiative 15613);

11 **noted** that the savings from this initiative arise from a mix of operational and legislative change, the latter agreed by Cabinet [CAB-24-MIN-0122];

12 **noted** that the net savings to the Crown across Vote Courts (Initiative 16212) and Vote Justice (Initiative 15613) is as detailed below, and is reflected in a decrease of funding provided by the Crown due to an increase in fees charged and increased collection of fines and legal aid debt:

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Vote Courts		(5.326)	(9.984)	(12.638)	(14.468)
Vote Justice	-	(0.175)	(0.180)	(0.306)	(0.306)
Total net savings	-	(5.501)	(10.164)	(12.944)	(14.774)

Vote: Courts

Appropriation Administrator: Ministry of Justice

Title: Returning Funding for Te Ao Mārama

Description: This savings initiative returns \$25.320 million operating funding for Te Ao Mārama which has been scaled to focus the implementation of the programme on the eight sites identified as most ready for the interventions.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(4.768)	(7.065)	(6.705)	(6.782)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(4.768)	(7.065)	(6.705)	(6.782)

* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)					
<i>Departmental Output Expenses:</i>					
District Court Services (funded by revenue Crown)	-	(4.768)	(7.065)	(6.705)	(6.782)
Total Multi-Category Expenses and Capital Expenditure: Courts, Tribunals and Other Authorities Services, including the Collection and Enforcement of Fines and Civil Debts Services (MCA)	-	(4.768)	(7.065)	(6.705)	(6.782)
Total Operating	-	(4.768)	(7.065)	(6.705)	(6.782)