

VOTE *Corrections*

Corrections

VOTE MINISTER: Minister of Corrections

ADMINISTERING DEPARTMENT: Department of Corrections

The Minister of Corrections is the Responsible Minister for the Department of Corrections

Part B - Statement of Appropriations

Summary of 2000/01 Appropriations

Types of Appropriation	Appropriations to be Used				Total Appropriations \$000
	By the Department Administering the Vote		For Non-Departmental Transactions		
	Annual \$000	Other \$000	Annual \$000	Other \$000	
Operating Flows					
Classes of Outputs to be Supplied	480,594	-	-	-	480,594
Benefits and Other Unrequited Expenses	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Flows					
Capital Contributions	54,700	-	-	-	54,700
Purchase or Development of Capital Assets	-	-	-	-	-
Repayment of Debt	-	-	-	-	-
Total Appropriations for 2000/01	535,294	-	-	-	535,294
Total 2000/01 Main Estimates Appropriations	514,663	-	-	-	514,663

Part B1 - Details of 2000/01 Appropriations

	2000/01						Purpose of and Reasons for Change in 2000/01 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross)							
D1 Information Services	25,296	-	2,040	-	27,336	-	Includes the provision of psychological, pre-sentence, reparation and home leave reports to courts, District Prisons Boards and the Parole Board. This change is the result of a change in the method of allocating property costs and an increased demand, over that anticipated, for home detention assessments.
D2 Community-Based Sentences and Orders	54,439	-	1,991	-	56,430	-	Management and delivery of community-based sentences and orders through case management and sentence compliance services. This change is related to an increase in home detention offenders.
D3 Custodial Sentences	257,059	-	(1,005)	-	256,054	-	The provision of facilities and the administration of sentences of imprisonment and corrective training. This change is the result of a change in the method of allocating property costs. Additional funding was also received as a result of the Bail Bill, an increasing women's muster, CEC negotiations and construction costs for Auckland Regional Women's and South Auckland Men's Prisons. Funding was deferred for Northland Region Corrections Facility due to building delays.
D4 Rehabilitative & Reintegrative Programmes	38,818	-	1,165	-	39,983	-	Provision of prison and community-based criminogenic and reintegrative programmes and services. This change is the result of a change in the method of allocating property costs.
D5 Inmate Employment	33,053	-	4,725	-	37,778	-	Provision and administration of work activity and training opportunities. This change is the reflection of a higher level of external revenue.

Part B1 - Details of 2000/01 Appropriations (continued)

	2000/01						Purpose of and Reasons for Change in 2000/01 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross) cont'd							
D6 Custody of Remand Inmates	42,198	-	5,835	-	48,033	-	Provision of facilities to hold people charged with offences and offenders convicted but not yet sentenced. This change is the result of a change in the method of allocating property costs and fiscally neutral adjustments.
D7 Escort and Custodial Supervision Services to Courts	4,881	-	1,857	-	6,738	-	Incorporates the transportation of inmates to and from courts and their custody while at court. This change is the result of a change in the method of allocating property costs and fiscally neutral adjustments. Additional funding was also received for additional escort & courtroom custodial services.
D8 Policy Advice and Development	4,159	-	-	-	4,159	-	Provision of advice, development of policies and standards and Ministerial servicing.
D9 Contract Management Services	4,690	-	(607)	-	4,083	-	Incorporates contract management, the administration of national systems and inspectorate services. This change is related to fiscally neutral adjustments.
Total Appropriations for Departmental Output Classes (Mode B Gross)	464,593	-	16,001	-	480,594	-	

Capital Contributions to the Department							
Capital Investment	50,070	-	4,630	-	54,700	-	Capital contribution from the Crown is for the construction of Northland Region Corrections Facility. The change is due to deferment of the Northland building programme. Capital contribution was also received from the Crown due to the Bail Act, an increasing women's muster and for the construction of Auckland Regional Women's and South Auckland Regional Corrections Facilities.
Total Appropriations for Capital Contributions to the Department	50,070	-	4,630	-	54,700	-	
Total Appropriations	514,663	-	20,631	-	535,294	-	

Part C - Explanation of Appropriations for Output Classes

Part C1 - Departmental Output Classes

The following outlines changes to 2000/01 performance measures and standards, which were previously documented in the Department of Corrections *Departmental Forecast Report 1 July 2000 – 30 June 2001* (pp.36-86). All the remaining performance measures and standards for Vote Corrections in 2000/01 remain as specified.

Output Class 1 – Information Services

Quantity

Performance Measure	Main Estimates	Performance Measure	Supplementary Estimates
Information Services Quantity The number of Parole and District Prisons Board reports.	3,325 – 3,675	No change	4,025-4,375

Rationale for change:

The Public Prisons Service provided a total of 4,399 reports in 1999/2000, which represented a 30% increase from the full year target. This was primarily driven by an increase in the number of reports resulting from the introduction of home detention. The Department achieved a six month figure of 2,366 reports, which is 29% above forecast. It is expected that this trend will continue for the full year and a corresponding movement of funding has occurred in supplementary estimates.

Output Class 3 – Custodial Services-Men’s Prison

Quantity

Performance Measure	Main Estimates	Performance Measure	Supplementary Estimates
Custodial Services-Medium Security-Men’s Prison Quantity The average number of medium security sentenced inmates	1,816	No change	2,380

Rationale for change:

There was an average of 2,213 medium security classified male inmates in 1999/2000, which in part reflects the increasing number and severity of offences for which offenders are being convicted and sentenced in the courts. It also reflects departmental security risks posed by offenders. This trend has continued in 2000/01 with a six month average of 2,358 medium security classified male inmates, which is 30% above forecast. The 2000/01 target also over estimated the impact that home detention would have on medium security classified inmates.

Quantity

Performance Measure	Main Estimates	Performance Measure	Supplementary Estimates
Custodial Services- Minimum Security-Men's Prison <u>Quantity</u> The average number of minimum security sentenced inmates	2,700	No change	2,160

Rationale for change:

The average number of inmates is a reflection of the severity of offences for which offenders are being convicted and the departmental security risks posed by offenders. Recent trends have seen a movement to higher security classifications. The introduction of home detention has also had a greater impact on minimum security classified inmates than previously estimated.

Output Class 3 – Custodial Services-Medium & Minimum Security-Women's Prison

Quantity

Performance Measure	Main Estimates	Performance Measure	Supplementary Estimates
Custodial Services – Women Inmates <u>Quantity</u> The average number of medium security sentenced inmates	119	No change	105
<u>Quantity</u> The average number of minimum security sentenced inmates	120	No change	155

Rationale for change:

The Department has faced an unexpected increase in the number of minimum security classified women in prison. This has resulted from an increase in the number and length of sentences, not predicted in the Ministry of Justice's May 2000 forecast. The changes reflect the Departmental security risk posed by offenders, which is reflected in the mix between medium and minimum security classified women inmates. Additional funding has been received in supplementary estimates to address this increase.

*Output Class 4 – Rehabilitative Programmes – Straight Thinking*Quantity

Performance Measure	Main Estimates	Performance Measure	Supplementary Estimates
Rehabilitative Programmes – Straight Thinking Quantity Number of hours offenders spend attending a Straight Thinking programme	91,420	No change	78,630-85,950

Rationale for change:

The original target was calculated on the basis of 100% programme completions. However, the number of hours has been revised to more accurately reflect the rate of 80% programme completions. Based on the 70 hour programme with 80% completions it can be expected that the number of hours these inmates attend the programme is 73,136. There is also a need to account for the 20% of inmates who do not complete the programme but will spend a proportion of the time on it. The Department estimates that inmates who fail to complete the programme will attend between 30%-70% of the 70 hours. This gives a revised range of between 78,630-85,950 hours. There are no financial implications arising from this change.

*Output Class 4 – Rehabilitative Programmes – National Certificate in Employment Skills*Quality

Performance Measure	Main Estimates	Performance Measure	Supplementary Estimates
National Certificate in Employment Skills Quality The percentage of inmates who obtain a National Certificate in Employment Skills.	No change	Quality The percentage of inmates who start and complete a module under National Certificate in Employment Skills to be no less than 80%	No change

Rationale for change:

The National Certificate in Employment Skills is based on completion of unit standards from the New Zealand Qualification Authority Framework. Inmates are only likely to achieve the National Certificate in Employment Skills qualification having completed unit standards across a number of financial years. In 2000/01, inmates will complete units towards the achievement of National Certificate in Employment Skills only and not the full qualification. A more accurate reflection of the Department's performance is the percentage of inmates that complete units. There are no financial implications arising from this change.

Output Class 4 – Rehabilitative Programmes – Other Rehabilitative Programmes

Quantity

Performance Measure	Main Estimates	Performance Measure	Supplementary Estimates
Rehabilitative Programmes – Other Rehabilitative Programmes Quantity The number of hours inmates spend attending other rehabilitative programmes	69,000-76,000	No change	222,400-245,900

Rationale for change:

The original target for this output overlooked the inclusion of Alcohol and Drug, Violence Prevention, EQUIP for Specialist Male Youth units and Sex Offender Treatment programmes to be included in this output. The inclusion of these programmes increases the total hours to between 222,400-245,900. There are no financial implications arising from this change.

Output Class 6 – Custody of Remand Inmates

Quantity

Performance Measure	Main Estimates	Performance Measure	Supplementary Estimates
Custody of Remand Inmates Quantity The average number of remand inmates held by Public Prison Service	430	No change	600

Rationale for change:

There was an average of 705 remand inmates in 1999/2000. The original target incorrectly assumed that the privately run Auckland Central Remand Prison would be fully operational from 1 July 2000. The revised 2000/01 target also reflects an increase in the number of remand inmates as a result of the Bail Act. There was a six month average of 650 remand inmates in public prisons, which was 51% above the original forecast. This trend is expected to continue.