

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 Appropriations

	Appropriations to be Used				Total Appropriations \$000
	By the Department Administering the Vote		For Non-Departmental Transactions		
Types of Appropriation	Annual \$000	Other \$000	Annual \$000	Other \$000	
Operating Flows					
Classes of Outputs to be Supplied	516,164	-	-	-	516,164
Benefits and Other Unrequited Expenses	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Flows					
Capital Contributions	56,695	-	-	-	56,695
Purchase or Development of Capital Assets	-	-	-	-	-
Repayment of Debt	-	-	-	-	-
Total Appropriations for 2002/03	572,859	-	-	-	572,859
Total 2002/03 Main Estimates Appropriations	600,385	-	-	-	600,385

Part B1 - Details of Appropriations

Appropriations	2002/03						Purpose of and Reasons for Change in 2002/03 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	27,107	-	(531)	-	26,576	-	Provision of psychological reports, remand pre-sentence reports, reparation reports, same day reports, home detention reports and assessments, oral information reports and the preparation of home leave reports to courts and the New Zealand Parole Board.
D2 Community-Based Sentences and Orders	58,872	-	1,204	-	60,076	-	Provides for the management and delivery of community-based sentences and orders through sentence management and sentence compliance services. This change reflects a higher offender population as a result of the Sentencing Act 2002 and the Parole Act 2002.
D3 Custody of Remand Inmates	51,314	-	3,232	-	54,546	-	Provides for custodial remand services and provision of facilities to hold people charged with offences, and offenders convicted but not yet sentenced. This change is to reflect the increase in proportion of remand to sentenced inmates.
D4 Escort and Custodial Supervision Services	6,665	-	(536)	-	6,129	-	Provides for transportation of inmates to and from court and their safe and humane custody while at court.
D5 Custodial Services	277,063	-	(12,289)	-	264,774	-	Provision of custodial services, the provision of facilities, and administering sentences of imprisonment. This change reflects a reclassification of operating funds to capital as a result of Financial Reporting Standard 3. In addition, it also reflects the change in proportion of remand to sentenced inmates.

Part B1 - Details of Appropriations (continued)

Appropriations	2002/03						Purpose of and Reasons for Change in 2002/03 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 Inmate Employment	38,760	-	3,454	-	42,214	-	Provision of inmate employment, including the provision and administration of constructive activity and training opportunities designed to help address the underlying causes of criminal re-offending. This increase reflects a higher level of external revenue.
D7 Rehabilitative Programmes and Reintegrative Services	45,088	-	3,281	-	48,369	-	Provision of prison and community-based rehabilitative programmes which incorporate psychological services, designed to address the underlying causes of criminal offending, and on the administration of support services for inmates serving custodial sentences. A large portion of this change reflects an increase in departmental revenue and associated expenditure for Reducing Youth Offending Programmes.
D8 Services to New Zealand Parole Board	3,375	-	1,455	-	4,830	-	Provides for services to the New Zealand Parole Board relating to the provision of administrative, financial and secretariat services. This change reflects the higher level of Parole Board activity as a result of the Parole Act 2002.
D9 Policy Advice and Development	4,186	-	487	-	4,673	-	Provision of advice, development of policies, and Ministerial servicing relating to the reduction of re-offending, the effective management of corrections services, and the review, evaluation and development of service standards.

D10 Service Purchase and Monitoring	3,616	-	361	-	3,977	-	Provision of contract management, national systems, inspectorate services and custodial assurance.
Total Appropriations for Departmental Output Classes (Mode B Gross)	516,046	-	118	-	516,164	-	
Capital Contributions to the Department							
Capital Investment	84,339	-	(27,644)	-	56,695	-	Capital contributions from the Crown are for the construction of corrections facilities at Rimutaka, Otago, Auckland and Northland, and for Day Reporting Centres, deferred maintenance and prison security. This change is due to a capital transfer due to delays in construction at Northland and Auckland Women's Corrections Facilities.
Total Appropriations for Capital Contributions to the Department	84,339	-	(27,644)	-	56,695	-	
Total Appropriations	600,385	-	(27,526)	-	572,859	-	

Part C - Explanation of Appropriations for Output Classes

Part C1 - Departmental Output Classes

The following outlines changes to 2002/03 performance measures and standards, which were previously documented in the Department of Corrections *Statement of Intent 1 July 2002 – 30 June 2003* (pp.58-113). All the remaining performance measures and standards for Vote Corrections in 2002/03 remain as specified.

Output Class 1 - Information Services

Quantity

Performance Measure	Main Estimates	Performance Measure	Supplementary Estimates
1.5 – Psychological Service Information and Advice to Courts and the New Zealand Parole Board			
The number of New Zealand Parole Board reports:	500	No change	570-630

Rationale for change:

The number of cases coming before the New Zealand Parole Board has increased significantly over those predicted prior to the introduction of the Parole Act 2002, which has impacted on the number of reports prepared by consideration by the New Zealand Parole Board.

Output Class 2 - Community-based Sentences and Orders

Quantity

Performance Measure	Main Estimates	Performance Measure	Supplementary Estimates
2.1 – Supervision			
The number of supervision sentences:	7,300-8,300	No change	5,300-6,300
2.2 – Community Work			
The number of community work sentences:	24,000-26,000	No change	28,400-30,400
2.3 – Home Detention Orders			
The number of offenders directed to complete a home detention order:	800-820	No Change	1,400-1,500
2.4 – Parole Orders			
The number of inmates directed to complete a parole order:	1,200-1,400	No Change	2,100-2,300

Performance Measure	Main Estimates	Performance Measure	Supplementary Estimates
2.5 – Orders for Post-release Conditions			
The number of inmates directed to complete post-release conditions imposed by the court:	2,200-2,400	No Change	1,700-1,900

Rationale for change:

The original volumes for each of the sentence types in this Output Class were based on projections following the introduction of the Sentencing Act 2002 and the Parole Act 2002, which came into effect on 30 June 2002. These projections were based, particularly in the case of community work on a predicted increase in the use of fines. However since the introduction of the new legislation, sentencing decisions have shown an increase in the total number of offenders expected to be sentenced to a community-based sentence with the revised median forecast increasing from 37,210 to 40,617.

*Output Class 8 - Services to the New Zealand Parole Board*Quantity

Performance Measure	Main Estimates	Performance Measure	Supplementary Estimates
8.1 – Services to the New Zealand Parole Board			
The number of cases considered by the New Zealand Parole Board to be:	3,500	No change	6,500

Rationale for change:

The number of cases coming before the New Zealand Parole Board has increased significantly over those predicted prior to the introduction of the Parole Act 2002.