

Vote Corrections

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Corrections (M18)

ADMINISTERING DEPARTMENT: Department of Corrections

MINISTER RESPONSIBLE FOR DEPARTMENT OF CORRECTIONS: Minister of Corrections

Overview of the Vote

The Minister of Corrections is responsible for appropriations in the Vote for the 2008/09 financial year covering the following:

- \$124,465 million (12.9% of the Vote) on management and delivery of community-based sentences and orders through offender management and sentence management services
- \$554,305 million (57.4% of the Vote) on providing custodial services and administering sentences of imprisonment
- \$116,492 million (12.1% of the Vote) on custodial remand services to hold people charged with offences, and offenders convicted but not yet sentenced
- \$11,597 million (1.2% of the Vote) on the transportation of prisoners to and from court and their supervision while at court
- \$43,962 million (4.6% of the Vote) on providing information requested by the courts and the New Zealand Parole Board to inform their decision-making processes
- \$4,936 million (0.5% of the Vote) on the provision of advice and development of policies to improve the delivery and effectiveness of corrections services, development of service standards, analysis of trends in the offender population, evaluation of the impact of programmes to reduce reoffending, ministerial servicing including responses to ministerial correspondence, parliamentary questions, official information requests and requests from the Office of the Ombudsmen
- \$38,259 million (4.0% of the Vote) on prisoner employment, including providing opportunities for prisoners to gain recognised qualifications and work experience through a diverse range of employment-related activities and training
- \$61,769 million (6.4% of the Vote) on prison and community-based responsivity and rehabilitative programmes to address the underlying causes of criminal offending, reintegrative services to prepare offenders for release into the community, and psychological services
- \$1,719 million (0.2% of the Vote) on the provision of inspectorate services, development, management and monitoring of services from external providers, community funding contracts with external providers, contracts with Community Residential Centres, agreements with other Government agencies, development and maintenance of service specifications and national systems, victim notification services and offender records services
- \$7,201 million (0.7% of the Vote) on funding for, and administrative services to, the New Zealand Parole Board.

The Department of Corrections does not expect to collect any Crown revenue in 2008/09.

Details of these appropriations are set out in Parts 2-6 for Vote Corrections in the Information Supporting the Estimates of Appropriations.

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Community-Based Sentences and Orders (M18) Provides for the management and delivery of community-based sentences and orders through sentence management and sentence compliance services.	104,909	104,677	124,465
Custodial Services (M18) Provision of custodial services, the provision of facilities, and administering sentences of imprisonment.	529,004	523,726	554,305
Custody of Remand Prisoners (M18) Provides for custodial remand services and provision of facilities to hold people charged with offences, and offenders convicted but not yet sentenced.	122,951	121,906	116,492
Escort and Custodial Supervision (M18) Provides for transportation of prisoners to and from court and their custody while at court.	12,179	12,039	11,597
Information Services (M18) Provision of psychological reports, remand pre-sentence reports, reparation reports, same day reports, home detention reports and assessments, oral information reports, home leave reports and pre-release reports for prisoners, information for extended supervision orders, and reports to the New Zealand Parole Board.	39,216	39,136	43,962
Policy Advice and Development (M18) 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.	4,949	4,949	4,936
Prisoner Employment (M18) Provision of prisoner employment, including the provision and administration of work experience and training opportunities designed to help address the underlying causes of criminal re-offending.	44,567	44,529	38,259
Rehabilitative Programmes and Reintegrative Services (M18) Provision of prison and community-based responsivity and rehabilitative programmes, reintegrative services and psychological services designed to address the underlying causes of criminal re-offending.	59,128	59,041	61,769
Service Purchase and Monitoring (M18) Provision of contract management, inspectorate, custodial assurance and national systems services.	1,814	1,814	1,719
Services to New Zealand Parole Board (M18) Provides for services to the New Zealand Parole Board relating to the provision of administrative, financial and secretariat services.	7,213	6,613	7,201
Total Departmental Output Expenses	925,930	918,430	964,705
Departmental Capital Expenditure			
Department of Corrections - Capital Expenditure PLA (M18) This appropriation is limited to the purchase or development of assets by and for the use of the Department of Corrections, as authorised by section 24(1) of the Public Finance Act 1989	131,946	131,946	174,590
Total Departmental Capital Expenditure	131,946	131,946	174,590
Total Annual and Permanent Appropriations	1,057,876	1,050,376	1,139,295

Details of Projected Movements in Departmental Net Assets

Department of Corrections

Details of Net Asset Schedule	Estimated Actual 2007/08 \$000	Projected 2008/09 \$000	Explanation of Projected Movements in 2008/09
Opening Balance	1,730,350	1,799,047	
Capital Injections	70,600	(21,094)	The Department received additional capital funding for 2008/09 for the Capacity Management Programme and Effective Interventions. In addition to this, capital was transferred from 2007/08 to 2008/09. These movements are more than offset by a reduction in capital as the Department is partially self-funding previous capital expenditure decisions such as Spring Hill Corrections Facility, Otago Corrections Facility and Effective Interventions.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	(1,903)	-	
Closing Balance	1,799,047	1,777,953	