

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

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	111,533	(6,624)	104,909
Custodial Services (M18) Provision of custodial services, the provision of facilities, and administering sentences of imprisonment.	506,001	23,003	529,004
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.	123,895	(944)	122,951
Escort and Custodial Supervision (M18) Provides for transportation of prisoners to and from court and their custody while at court.	10,967	1,212	12,179
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.	40,240	(1,024)	39,216
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.	4,881	68	4,949
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.	38,395	6,172	44,567
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.	50,835	8,293	59,128
Service Purchase and Monitoring (M18) Provision of contract management, inspectorate, custodial assurance and national systems services.	1,734	80	1,814
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.	5,708	1,505	7,213
Total Departmental Output Expenses	894,189	31,741	925,930

	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Capital Expenditure to be Incurred by the Department			
Department of Corrections - Capital Expenditure PLA (M18)	-	131,946	131,946
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			
Total Capital Expenditure to be Incurred by the Department	-	131,946	131,946
Total Annual and Permanent Appropriations	894,189	163,687	1,057,876

Details of Projected Movements in Departmental Net Assets

Department of Corrections

Details of Net Asset Schedule	2007/08 Estimates Projections \$000	2007/08 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2007/08
Opening Balance	1,665,820	1,730,350	Supplementary Estimates opening balance reflects the audited results as at 30 June 2007.
Capital Injections	58,600	70,600	Transfers of funds between financial years including an in-principle capital transfer from 2006/07. These transfers relate to delays in the Effective Interventions programme and infrastructure programmes.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	(1,903)	Revaluation adjustment - Northland Region Corrections Facility.
Closing Balance	1,724,420	1,799,047	

Information Supporting the Supplementary Estimates

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ADMINISTERING DEPARTMENT: Department of Corrections

MINISTER RESPONSIBLE FOR DEPARTMENT OF CORRECTIONS: Minister of Corrections

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	894,189	31,741	-	31,741	925,930
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	-	131,946	-	131,946	131,946
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	894,189	163,687	-	163,687	1,057,876
Crown Revenue and Receipts					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	-	N/A	N/A	-	-
Capital Receipts	-	N/A	N/A	-	-
Total Crown Revenue and Receipts	-	N/A	N/A	-	-

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Escort and Custodial Supervision (M18)

Scope of Appropriation

Provides for transportation of prisoners to and from court and their custody while at court.

Reasons for Change in Appropriation

This appropriation will increase by \$1.212 million to \$12.179 million for 2007/08.

This is largely due to:

- a transfer of appropriation due to higher than anticipated prisoner escorts and supervision volumes, and
- an additional appropriation for the implementation of waist restraints.

Prisoner Employment (M18)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation will increase by \$6.172 million to \$44.567 million for 2007/08. This is largely due to higher than expected external revenue and the associated expenditure as a result of new ventures and improved prices for milk solids.

Rehabilitative Programmes and Reintegrative Services (M18)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation will increase by \$8.293 million to \$59.128 million for 2007/08.

This is largely due to:

- a realignment of internal resources to ensure the delivery of the Department's performance targets, and
- a realignment of recent Cabinet approvals.

Services to New Zealand Parole Board (M18)

Scope of Appropriation

Provides for services to the New Zealand Parole Board relating to the provision of administrative, financial and secretariat services.

Reasons for Change in Appropriation

This appropriation will increase by \$1.505 million to \$7.213 million for 2007/08. This is largely due to the realignment of recent Cabinet approvals.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Department of Corrections - Capital Expenditure PLA (M18)

Scope of Appropriation

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

Capital Expenditure

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	571	571
Property, Plant and Equipment	-	128,742	128,742
Intangibles	-	2,633	2,633
Other	-	-	-
Total Appropriation	-	131,946	131,946

Reasons for Change in Appropriation

Departmental Capital Expenditure was previously disclosed in the Department's Statement of Intent.

This appropriation was forecast at \$172.589 million for 2007/08. The decrease of \$40.643 million is due to a review of the Department's capital programme, which resulted in a capital transfer from 2007/08 to 2008/09.