

Information Supporting the Supplementary Estimates

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

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	964,705	12,225	-	12,225	976,930
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	174,590	(45,904)	-	(45,904)	128,686
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	1,139,295	(33,679)	-	(33,679)	1,105,616
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Community-Based Sentences and Orders (M18)

Scope of Appropriation

Provides for the management and delivery of community-based sentences and orders through sentence management and sentence compliance services.

Reasons for Change in Appropriation

This appropriation will increase by \$8.023 million to \$132.488 million for 2008/09. The change in appropriation is largely due to:

- additional funding for the 2008 Bargaining Round
- a transfer of funding due to an increase in the Community Probation and Psychological Services offender volumes
- a realignment of internal resources to ensure the delivery of the Department's outputs.

Custodial Services (M18)

Scope of Appropriation

Provision of custodial services, the provision of facilities, and administering sentences of imprisonment.

Reasons for Change in Appropriation

This appropriation will decrease by \$22.344 million to \$531.961 million for 2008/09. The change in appropriation is mainly due to a transfer of funding as a result of higher than expected accommodation costs for remand prisoners where the remand prisoners are temporarily housed in units planned for sentenced prisoners.

Custody of Remand Prisoners (M18)

Scope of Appropriation

Provides for custodial remand services and provision of facilities to hold people charged with offences, and offenders convicted but not yet sentenced.

Reasons for Change in Appropriation

This appropriation will increase by \$19.871 million to \$136.363 million for 2008/09. This is largely due to a transfer of appropriation as a result of higher than expected accommodation costs for remand prisoners where the remand prisoners are temporarily housed in units planned for sentenced prisoners.

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 decrease by \$491,000 to \$11.106 million for 2008/09. The change in appropriation is mainly due to a realignment of internal resources to ensure the delivery of the Department's outputs.

Information Services (M18)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation will decrease by \$605,000 to \$43.357 million for 2008/09. The change in appropriation is mainly due to a realignment of internal resources to ensure the delivery of the Department's outputs.

Policy Advice and Development (M18)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation will increase by \$27,000 to \$4.963 million for 2008/09. The change in appropriation is mainly due to a realignment of internal resources to ensure the delivery of the Department's outputs.

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 \$11.650 million to \$49.909 million for 2008/09. The change in appropriation is largely due to an one-off approval received to generate higher than expected external revenue and associated expenditure in 2008/09 as a result of new prisoners' employment ventures.

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 decrease by \$3.108 million to \$58.661 million for 2008/09. The change in appropriation is largely due to a transfer of funding because of an increase in Community Probation and Psychological Services offender volumes.

Service Purchase and Monitoring (M18)

Scope of Appropriation

Provision of contract management, inspectorate, custodial assurance and national systems services.

Reasons for Change in Appropriation

This appropriation will increase by \$259,000 to \$1.978 million for 2008/09. The change in appropriation is mainly due to a realignment of internal resources to ensure the delivery of the Department's outputs.

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 decrease by \$1.057 million to \$6.144 million for 2008/09. The change in appropriation is largely due to a permanent adjustment to correct a fiscally neutral adjustment made in 2007/08 to the appropriation for the New Zealand Parole Board.

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	876	876
Property, Plant and Equipment	172,160	(60,136)	112,024
Intangibles	2,430	13,356	15,786
Other	-	-	-
Total Appropriation	174,590	(45,904)	128,686

Reasons for Change in Appropriation

The capital expenditure will decrease by \$45.904 million to \$128.686 million for 2008/09. The reason for the large movement in the capital expenditure is because of the process improvements that have taken place within the Department over the last six months. These improvements have enabled the Department to more accurately predict capital funding expenditure patterns. These improvements are on-going and the Department is expecting to make further improvements to capital expenditure forecasting in the coming months.