

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

	2012/13				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	1,185,385	(4,492)	-	(4,492)	1,180,893
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	222,665	(52,499)	-	(52,499)	170,166
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	1,408,050	(56,991)	-	(56,991)	1,351,059
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

Contract Management of Services provided by Third Parties (M18)

Scope of Appropriation

This appropriation is limited to preparing for and managing contracts for the provision of services provided by third parties.

Expenses and Revenue

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,601	3,099	4,700
Revenue from Crown	1,601	3,099	4,700
Revenue from Other	-	-	-

Reasons for Change in Appropriation

This appropriation will increase by \$3.099 million to \$4.700 million for 2012/13. The change in this appropriation is mainly due to the allocation of funds to complete financial close for the new Corrections Facility to be built at Wiri by way of a Public-Private Partnership.

Information and Administrative Services to the Judiciary and New Zealand Parole Board (M18)

Scope of Appropriation

This appropriation is limited to the provision of information about offenders to victims of crime, the Judiciary and the New Zealand Parole Board, and the provision of administrative, financial and secretariat services to the New Zealand Parole Board.

Expenses and Revenue

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	57,674	4,368	62,042
Revenue from Crown	57,673	4,239	61,912
Revenue from Other	1	129	130

Reasons for Change in Appropriation

This appropriation will increase by \$4.368 million to \$62.042 million for 2012/13. The change in this appropriation is mainly due to:

- the allocation of costs in relation to the Department realigning its internal resources to ensure that the Department's services continue to be delivered in the most cost effective and efficient way, and
- the net allocation of funding transfers between years.

Policy Advice and Ministerial Services MCOA (M18)*Scope of Appropriation***Ministerial Services**

This output class is limited to Department responses to ministerial correspondence and parliamentary questions.

Policy Advice

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.

Explanation for Use of Multi-Class Output Expense Appropriation

The output classes relate to the provision of policy advice and related outputs such as Ministerial servicing within Vote Corrections.

Expenses and Revenue

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,814	532	5,346
Ministerial Services	745	376	1,121
Policy Advice	4,069	156	4,225
Revenue from Crown	4,814	532	5,346
Ministerial Services	745	376	1,121
Policy Advice	4,069	156	4,225
Revenue from Other	-	-	-
Ministerial Services	-	-	-
Policy Advice	-	-	-

*Reasons for Change in Appropriation***Ministerial Services**

This appropriation will increase by \$376,000 to \$1.121 million for 2012/13. The change in this appropriation for Ministerial Services is largely due to:

- the allocation of costs in relation to the Department realigning its internal resources to ensure that the Department's services continue to be delivered in the most cost effective and efficient way, and
- the net allocation of funding transfers between years.

Policy Advice

This appropriation will increase by \$156,000 to \$4.225 million for 2012/13. The change in this appropriation for Ministerial Services is largely due to:

- the allocation of costs in relation to the Department realigning its internal resources to ensure that the Department's services continue to be delivered in the most cost effective and efficient way.

Prison-based Custodial Services (M18)*Scope of Appropriation*

This appropriation is limited to the provision of custodial services for offenders lawfully required to be detained in custody. This includes remand prisoners (people awaiting trial, and offenders convicted but not yet sentenced), those offenders sentenced to imprisonment, and any other offender required to be lawfully detained in custody.

Expenses and Revenue

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	757,262	(7,693)	749,569
Revenue from Crown	756,836	(11,797)	745,039
Revenue from Other	426	4,104	4,530

Reasons for Change in Appropriation

This appropriation will decrease by \$7.693 million to \$749.569 million for 2012/13. The change in this appropriation is largely due to:

- the allocation of costs in relation to the Department realigning its internal resources to ensure that the Department's services continue to be delivered in the most cost effective and efficient way, and
- the net allocation of funding transfers between years.

Rehabilitation and Reintegration (M18)

Scope of Appropriation

This appropriation is limited to the provision of case management and interventions designed to address the underlying causes of criminal re-offending.

Expenses and Revenue

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	151,018	1,156	152,174
Revenue from Crown	120,019	(2,945)	117,074
Revenue from Other	30,999	4,101	35,100

Reasons for Change in Appropriation

This appropriation will increase by \$1.156 million to \$152.174 million for 2012/13. The change in this appropriation is largely due to:

- the additional Departmental Revenue and associated Expenditure for Prisoner Employment activities, and
- the allocation of costs in relation to the department realigning its internal resources to ensure that the Department's services continue to be delivered in the most cost effective and efficient way.

Sentences and Orders Served in the Community (M18)

Scope of Appropriation

This appropriation is limited to the management and delivery of sentences and orders served in the community.

Expenses and Revenue

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	213,016	(5,954)	207,062
Revenue from Crown	213,013	(6,530)	206,483
Revenue from Other	3	576	579

Reasons for Change in Appropriation

This appropriation will decrease by \$5.954 million to \$207.062 million for 2012/13. The change in this appropriation is largely due to:

- the allocation of costs in relation to the Department realigning its internal resources to ensure that the Department's services continue to be delivered in the most cost effective and efficient way, and
- the net allocation of funding transfers between years.

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

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	113,639	(28,974)	84,665
Intangibles	35,226	(6,325)	28,901
Other	73,800	(17,200)	56,600
Total Appropriation	222,665	(52,499)	170,166

Reasons for Change in Appropriation

This appropriation will decrease by \$52.499 million to \$170.166 million for 2012/13. The change in appropriation for Capital Expenditure is largely due to the transfer of capital as a result of the rephasing of projects and reallocation of funds between projects and financial years.