

Performance Information for Appropriations

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 1.1 - 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 below.

Part 1.2 - High-Level Objectives of the Vote

Objectives of the Vote

Vote Corrections directly supports the following themes that constitute government priorities for the next decade:

- Economic transformation
- Families - young and old
- National identity.

Vote Corrections contributes to the Government's priorities through its contribution to the justice sector overall outcome of a 'Safe and Just Society' for New Zealand.

Justice Sector Intermediate Outcomes	Corrections End Outcomes	Corrections Intermediate Outcomes
Offenders held to account	Integrity of sentences and orders are upheld	Offenders complete the correct imposed sentence and order Offenders comply with specific restrictions and requirements of the custody regime, sentence or order
Trusted justice system	Offenders are managed safely and humanely	Offenders are not harmed Offenders are treated fairly Offenders' legitimate health, physical, cultural, spiritual and social needs are met
Crime reduced	Re-offending is reduced	Offenders acquire employment-relevant skills and qualifications Offenders rehabilitation needs are addressed Offenders re-integrative needs are addressed
	Sentence options are used effectively	Judiciary and NZPB make informed decisions
Impact of crime reduced	Victims of crime are supported	Eligible victims are notified

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2003/04	2004/05	2005/06	2006/07	2007/08		2008/09			2009/10	2010/11	2011/12
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	487,919	537,694	653,874	765,941	925,930	918,430	964,705	-	964,705	976,729	982,515	980,570
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	7,697	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	105,822	244,540	432,840	338,220	131,946	131,946	174,590	-	174,590	192,575	110,448	98,248
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	601,438	782,234	1,086,714	1,104,161	1,057,876	1,050,376	1,139,295	-	1,139,295	1,169,304	1,092,963	1,078,818
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	-	-	-	-

Budget Policy Initiatives

Policy Initiative	Appropriation	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
National Anti-Tagging Strategy	Community Based Sentences and Orders Departmental Output Expense	105	105	105	105	105
Mt Eden Redevelopment	Departmental capital injection	-	-	139,360	(18,140)	(10,920)
Total Initiatives		105	105	139,465	(18,035)	(10,815)

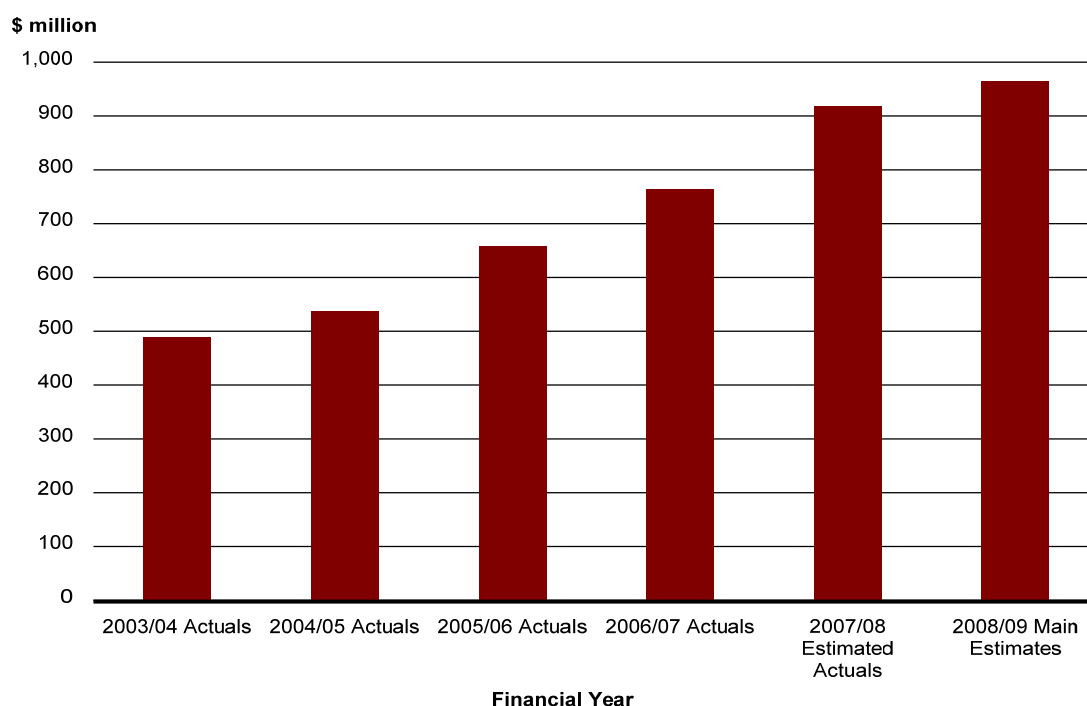
Analysis of Significant Trends

Departmental Output Trends

As outlined in the graph below, the annual departmental output expenses have increased by \$476.786 million (97.7%) from \$487.919 million in 2003/04 to \$964.705 million in 2008/09.

The chart below shows the trend in total departmental output expenses over time.

Figure 1 - Trends in departmental output expenditure



Source: Department of Corrections

Significant movements over this period are as follows:

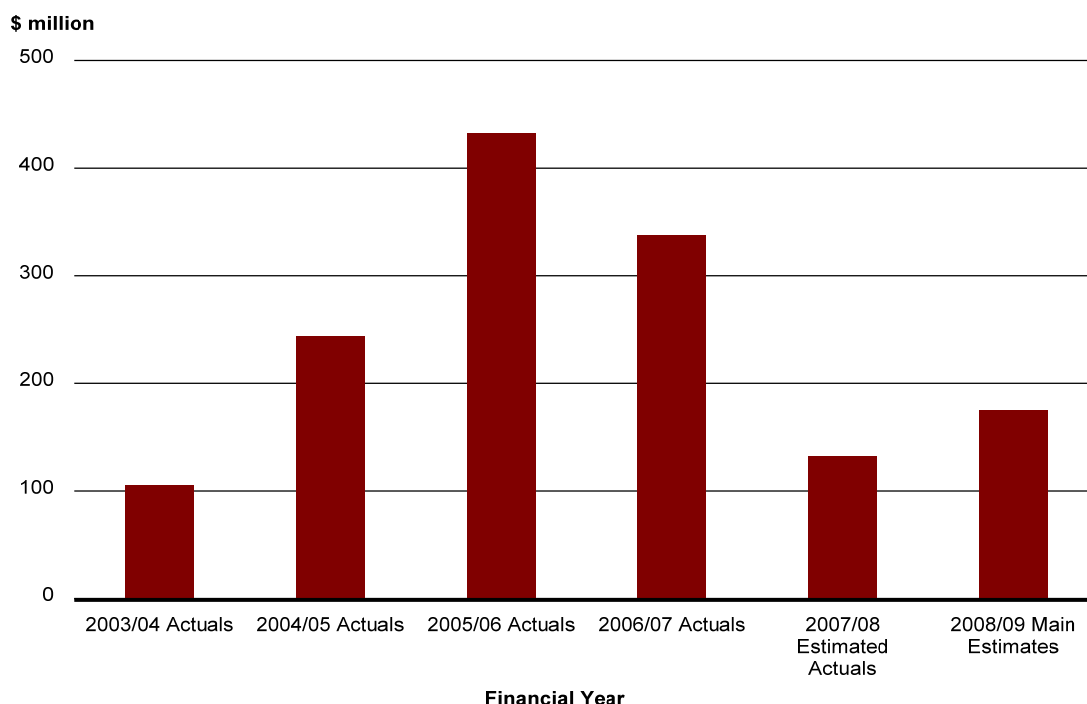
- The increase in 2004/05 mainly relates to operating costs for the Northland Region Corrections Facility and the Auckland Central Remand Prison, additional Output Pricing Review (OPR) funding, bargaining round funding and funding to meet prisoner demand.
- The increase in 2005/06 mainly relates to funding for the OPR, bargaining round funding and additional funds to meet higher than predicted prisoner demand. Additional funding was also received for on-going operating costs for the Northland Region Corrections Facility and the Auckland Region Women's Corrections Facility.

- The increase in 2006/07 mainly relates to funding for the Auckland Region Women’s Corrections Facility, Spring Hill Corrections Facility, Otago Corrections Facility and additional capital charge funding.
- The increase in 2007/08 mainly relates to funding for increasing capacity and Effective Intervention programmes.
- The increase in 2008/09 mainly relates to funding for the Capacity Management Programme (Community Probation and Psychological Services offender volumes).

Departmental Capital Expenditure Trends

The chart below shows the trend in capital expenditure over time.

Figure 2 - Trends in departmental Output expenditure



Source: Department of Corrections

Significant movements over this period are as follows:

- The increase in capital expenditure from 2003/04 to 2005/06 relates to the building of new prisons and increasing the capacity at current prisons. This expenditure has reduced in 2006/07 and 2007/08 due to these projects nearing completion.
- The increase in expenditure in 2008/09 is mainly due to the commencement of the Mt Eden Prison replacement project.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Compliance with Sentences and Orders is Ensured</p> <p>Ensuring sentence and order compliance is the Department's core business - it is critical to the integrity of sentences and orders.</p> <p>Effective sentence compliance is when offenders:</p> <ul style="list-style-type: none"> • complete their sentences • comply with the restrictions of their sentences • are positively motivated to comply with their sentences • experience appropriate consequences when they do not comply • are treated fairly • in the case of prisons, are incarcerated in a safe, secure and humane environment. <p>By achieving the above, the Department contributes directly to improving public safety. Holding offenders to account for crimes maintains public trust and confidence in the justice system.</p>	<p>Community-Based Sentences and Orders</p> <p>Custody of Remand Prisoners</p> <p>Escort and Custodial Supervision</p> <p>Custodial Services</p> <p>Services to the New Zealand Parole Board</p>
<p>Re-offending is Reduced</p> <p>Reducing re-offending occurs when offenders previously under the control of the Department go on to live an offence-free life. The number of overall offences and people returning to the corrections system will decrease and, in particular, we will see Māori re-offending rates reducing significantly.</p> <p>The Department is effective in reducing re-offending when it helps offenders to recognise and address the causes of their offending. The Department will help offenders to build positive lifestyles by giving them skills to:</p> <ul style="list-style-type: none"> • develop offence-free lifestyles • overcome drug and alcohol problems • overcome propensities for violence • maintain a positive sense of their identity and abilities • find stable employment and accommodation • build strong pro-social relationships within their family, whānau and community. 	<p>Prisoner Employment</p> <p>Rehabilitative Programmes and Reintegrative Services</p>
<p>Victims of Crime are Supported</p> <p>The Department of Corrections supports victims of crime when it:</p> <ul style="list-style-type: none"> • provides registered victims with information in accordance with the Victims' Rights Act 2002 • refers victims to specialist support organisations for appropriate assistance. 	<p>Service Purchase and Monitoring</p>

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Offenders are Managed Safely and Humanely Offenders are managed safely and humanely when they:</p> <ul style="list-style-type: none"> are protected from avoidable harm and their legitimate needs are met are protected from harm by other offenders or from self-harm can fulfil their sentence requirement in a safe environment, particularly when undertaking employment or work activities are treated fairly with dignity are able to raise legitimate grievances and have them addressed. <p>In addition to this, prisoners are managed safely and humanely when they:</p> <ul style="list-style-type: none"> are housed humanely and have their basic human needs (food, shelter, clothing) met receive adequate health care can maintain pro-social relationships with family and friends have access to spiritual support have access to a reasonable level of recreation. 	Custody of Remand Prisoners Escorts and Custodial Supervision Custodial Services Rehabilitative Programmes and Reintegrative Services Service Purchase and Monitoring
<p>Sentence Options are used Effectively The Department of Corrections is contributing to sentence options being used effectively when it provides reports and advice that help:</p> <ul style="list-style-type: none"> the judiciary and the New Zealand Parole Board to make appropriate sentencing decisions the judiciary to impose sentences commensurate to the crimes committed, through access to advice on risks posed by the offender and their suitability for rehabilitation. 	Information Services Services to the New Zealand Parole Board

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.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	104,909	104,677	124,465
Revenue from the Crown	102,719	102,719	123,175
Revenue from Others	2,190	2,190	1,290

Reasons for Change in Appropriation

This is largely due to:

- an additional appropriation for the increase in Community Probation and Psychological Services offender volumes
- a realignment of internal resources to ensure the delivery of the Department's performance targets.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Home Detention Orders			
Offenders commencing a home detention order (#)	720	720	829
Offenders who abscond from home detention to be no more than (%)	2%	2%	2%
Average home detention orders being served (#)	TBR	TBR	-
Offenders who successfully complete a home detention order (%)	80%	80%	80%
Home Detention Sentences			
Offenders commencing a home detention sentence (#)	1,950	1,950	2,870
Average home detention sentences being served (#)	810	810	1,435
Offenders who successfully complete a home detention sentence (%)	80%	80%	80%
Community Detention Sentences			
Offenders commencing a community detention sentence (#)	1,900	1,900	2,503
Average community detention sentences being served (#)	466	466	625
Offenders who successfully complete a community detention sentence (%)	65%	65%	65%
Intensive Supervision Sentences			
Offenders commencing an intensive supervision sentence (#)	1,400	1,400	2,527
Average intensive supervision sentences being served (#)	1,350	1,350	1,773
Offenders who successfully complete an intensive supervision sentence (%)	65%	65%	65%
Supervision Sentences			
Offenders commencing a supervision sentence (#)	4,800	4,800	6,415
Average supervision sentences being served (#)	3,800	3,800	3,780
Offenders who successfully complete a supervision sentence (%)	65%	65%	65%
Community Work Sentences			
Offenders commencing a community work sentence (#)	31,000	31,000	40,993
Average community work sentences being served (#)	19,400	19,400	22,352
Total community work hours served (#)	2,670,000	2,670,000	3,075,000
Community work sentence hours converted to basic work and living skills training (#)	TBR	TBR	TBR
Offenders who successfully complete a community work sentence (%)	70%	70%	70%
Parole Orders			
Offenders commencing a parole order (#)	1,400	1,400	1,813
Average parole orders being served (#)	1,650	1,650	1,861
Offenders who successfully complete a parole order (%)	65%	65%	65%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Orders for Post-release Conditions			
Offenders released on post-release conditions (#)	4,550	4,550	4,186
Average orders for post-release conditions being served (#)	3,900	3,900	3,139
Offenders who successfully complete orders for post-release conditions (%)	65%	65%	65%
Orders for Post-detention Conditions			
Offenders released on post-detention conditions (#)	1,950	1,950	2,870
Average orders for post-detention conditions being served (#)	830	830	2,152
Offenders who successfully complete orders for post-detention conditions (%)	65%	65%	65%
Extended Supervision Orders			
Offenders commencing an extended supervision order (#)	56	56	56
Average extended supervision orders being served (#)	224	224	258
Offenders serving extended supervision orders who are eligible and have met the criteria for sentencing planning, who have a plan prepared and managed according to agreed standards (%)	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
National Anti-Tagging Strategy	2007/08	105	105	105	105	105
Effective Interventions - Community-based Sentences	2006/07	13,200	13,000	11,400	10,700	10,700
Effective Interventions - Home Detention	2006/07	11,791	10,535	10,517	10,506	10,506
Extended Supervision for Child Sex Offenders	2004/05	2,057	2,057	2,057	2,057	2,057

Custodial Services (M18)

Scope of Appropriation

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

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	529,004	523,726	554,305
Revenue from the Crown	524,681	524,681	549,982
Revenue from Others	4,323	4,323	4,323

Reasons for Change in Appropriation

This is largely due to:

- an additional appropriation for the Capacity Management Programme
- an additional appropriation for the 2007 bargaining round
- a reversal of the 2007/08 transfer of appropriation due to an increase in the proportion of remand prisoners to total prisoner numbers.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Maximum Security Male Prisoners			
Average maximum security prisoner population (#) (See Note 1)	64	64	113
Prisoners who are eligible and have met the criteria for sentencing planning, who have a plan prepared within agreed timelines (%)	95%	95%	95%
Medium Security Male Prisoners			
Average medium security prisoner population (#)	2,714	2,714	3,217
Prisoners who are eligible and have met the criteria for sentencing planning, who have a plan prepared within agreed timelines (%)	95%	95%	95%
Minimum Security Male Prisoners			
Average minimum security prisoner population (#)	2,790	2,790	2,434
Prisoners who are eligible and have met the criteria for sentencing planning, who have a plan prepared within agreed timelines (%)	95%	95%	95%
Female Prisoners			
Average medium security prisoner population (#)	113	113	162
Average minimum security prisoner population (#)	223	223	183
Prisoners who are eligible and have met the criteria for sentencing planning, who have a plan prepared within agreed timelines (%)	95%	95%	95%
Male Youth Prisoners			
Average medium security prisoner population (#)	76	76	42
Average minimum security prisoner population (#)	52	52	23
Prisoners who are eligible and have met the criteria for sentencing planning, who have a plan prepared within agreed timelines (%)	95%	95%	95%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Crime Prevention			
General random drug screening tests taken (#)	3,744	3,744	3,744
Random drug screening tests taken from prisoners returning from temporary release (#)	364	364	364
Random drug screening tests taken from prisoners who are identified drug users (#)	2,340	2,340	2,340
Other drug screening tests taken (#)	5,638	5,638	5,638

Note 1: In 2006/07, a new security classification system was developed which takes into account a prisoner's internal and external risk. In terms of financial reporting, the new security classifications match to output classes as follows - CB (Maximum Security), BB (Medium Security) and AB (Medium Security) and AA (Minimum Security).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Enhanced Prison Security	2005/06	932	932	932	932	932
Reducing the Impact of Drugs on Re-offending	2004/05	186	186	186	186	186

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.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	122,951	121,906	116,492
Revenue from the Crown	121,983	121,983	115,524
Revenue from Others	968	968	968

Reasons for Change in Appropriation

This is largely due to:

- an additional appropriation for the Capacity Management Programme
- an additional appropriation for the 2007 bargaining round
- a reversal of the 2007/08 transfer of appropriation due to an increase in the proportion of remand prisoners to total prisoner numbers.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Custody of Remand Prisoners			
Average remand prisoner population (#)	1,661	1,661	1,798
• Male	1,539	1,539	1,667
• Female	100	100	112
• Youth	22	22	19

Escort and Custodial Supervision (M18)

Scope of Appropriation

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

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,179	12,039	11,597
Revenue from the Crown	12,090	12,090	11,508
Revenue from Others	89	89	89

Reasons for Change in Appropriation

This is largely due to:

- an additional appropriation for the Capacity Management Programme
- an additional appropriation for the 2007 bargaining round
- a reversal of the 2007/08 transfer of appropriation due to higher than anticipated prisoner escorts and supervision volumes.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Escort Services			
Prisoners escorted (#)			
• Northland/Auckland (including Police escorts)	37,440	37,440	37,440
• Remainder of New Zealand	9,000	9,000	9,000

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Courtroom Custodial Supervision Services			
Prisoners supervised in courts (#)			
• Northland/Auckland	9,360	9,360	9,520
• Remainder of New Zealand	10,250	10,250	10,250

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Waist Restraints	2007/08	600	600	600	600	600

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.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	39,216	39,136	43,962
Revenue from the Crown	38,947	38,947	43,693
Revenue from Others	269	269	269

Reasons for Change in Appropriation

This is largely due to an additional appropriation for the increase in Community Probation and Psychological Services offender volumes.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Sentencing Advice to Courts			
Pre-sentence reports prepared for the courts (#)	33,600	33,600	36,719
Court attendance hours (#)	65,000	65,000	71,135
Pre-sentence reports provided to agreed standards (%)	95%	95%	95%
Written complaints from judges to be no more than (#)	15	15	15
Pre-sentence reports provided within agreed timelines (%)	98%	98%	98%
Judicial Monitoring			
Judicial monitoring reports prepared for the courts (#)	TBR	TBR	311
Judicial monitoring reports provided within agreed timelines (%)	95%	95%	95%
Parole Advice to the NZPB			
Parole assessment reports prepared for the Board (#)	4,600	4,600	4,600
Parole assessment reports provided to agreed standards (%)	100%	100%	100%
Home Leave Reports			
Home leave reports prepared (#)	500	500	1,218
Home leave reports provided to agreed standards (%)	98%	98%	98%
Home leave reports provided within agreed timelines (%)	98%	98%	98%
Home Detention Assessments to the NZPB			
Home Detention specialist reports prepared for the Board (#)	1,080	1,080	-
Home Detention specialist reports provided to agreed standards (%)	98%	98%	98%
Home Detention specialist reports provided within agreed timelines (%)	98%	98%	98%
NZPB Progress Report			
Parole progress reports prepared for the Board (#)	TBR	TBR	310
Parole progress reports provided within agreed timelines (%)	98%	98%	98%
Psychological Service Information			
Psychological reports prepared for the Board (#)	1,100	1,100	1,100
Psychological reports prepared for the courts (#)	150	150	150
Psychological reports prepared for the Board provided to agreed standards (%)	100%	100%	100%
Psychological reports prepared for the courts provided to agreed standards (%)	100%	100%	100%
Psychological reports prepared for the Board provided within agreed timelines (%)	100%	100%	100%
Psychological reports prepared for the courts provided within agreed timelines (%)	100%	100%	100%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Information Services for Extended Supervision Orders			
Health assessments completed on offenders for whom an Extended Supervision order is considered (#)	56	56	56
Health assessments provided to agreed standards (%)	100%	100%	100%
Health assessments provided within agreed timelines (%)	100%	100%	100%
Extended Supervision applications prepared for the courts (#)	56	56	56
Applications prepared for the Board for special conditions (#)	56	56	56
Applications prepared for the courts provided to agreed standards (%)	100%	100%	100%
Applications prepared for the Board provided to agreed standards (%)	100%	100%	100%
Applications prepared for the courts provided within agreed timelines (%)	100%	100%	100%
Applications prepared for the Board provided to agreed timelines (%)	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Effective Interventions - Community-based Sentences	2006/07	600	600	600	600	600
Effective Interventions - Home Detention	2006/07	3,103	2,732	2,723	2,718	2,718
Extended Supervision for Child Sex Offenders	2004/05	1,085	1,085	1,085	1,085	1,085

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.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,949	4,949	4,936
Revenue from the Crown	4,909	4,909	4,896
Revenue from Others	40	40	40

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice and Development Services			
Advice provided according to the work programme agreed with the Minister of Corrections (%)	100%	100%	95%
Advice delivered to the Minister of Corrections that meets agreed standards (%)	100%	100%	95%
Policy advice delivered to the Minister of Corrections within agreed timelines (%)	100%	100%	95%
Ministerial Services			
Responses prepared to ministerial correspondence (#)	TBR	TBR	300
Responses prepared to parliamentary questions (#)	900	900	-
Responses prepared to written parliamentary questions (#)	-	-	850
Responses completed within agreed timelines (%)	100%	100%	-
Responses to parliamentary questions completed within agreed timelines (%)	-	-	100%
Responses to Office of the Ombudsmen requests (#)	TBR	TBR	-
Responses to Official Information Act requests (#)	TBR	TBR	-
Responses returned for redrafting to be no more than (%)	10%	10%	-
Ministerial correspondence completed at first draft	-	-	90%

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.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	44,567	44,529	38,259
Revenue from the Crown	13,127	13,127	11,919
Revenue from Others	31,440	31,440	26,340

Reasons for Change in Appropriation

This is largely due to the reversal of a one-off approval received to generate higher than expected external revenue and associated expenditure in 2007/08 as a result of new ventures and improved prices for milk solids.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Prison-Based Work and Training			
Average prisoners employed in prison-based work (#)	3,748	3,748	-
Average prisoners employed in prison-based work and training (Corrections Inmate Employment volumes) (#) (See Note 2)	-	-	2,371
Total hours prisoners are employed in prison-based work (#)	5,374,206	5,374,206	-
Total hours prisoners are employed in prison-based work and training (Corrections Inmate Employment volumes) (#) (See Note 2)	-	-	3,612,896
Average number of NZQA credits achieved per prisoner employed in prison-based work (#)	TBR	TBR	-
Average number of NZQA credits achieved per prisoner employed by CIE in prison-based work and training (Corrections Inmate Employment volumes) (#) (See Note 2)	-	-	20
Average prisoners employed in prison-based work (Prison Services volumes) (#) (See Note 2)	-	-	1,800
Total hours prisoners are employed in prison-based work (Prison Services volumes) (#) (See Note 2)	-	-	2,070,000
Release-to-Work			
Average prisoners on release-to-work (#)	142	142	-
Average prisoners on release-to-work (Corrections Inmate Employment volumes) (#) (See Note 2)	-	-	192
Total hours prisoners are employed on release-to-work (#)	164,211	164,211	-
Total hours prisoners are employed on release-to-work (Corrections Inmate Employment volumes) (#) (See Note 2)	-	-	368,800
Training			
Total prisoners commencing training (#)	1,710	1,710	-
Total hours prisoners are engaged in training (#)	33,072	33,072	-
NZQA credits achieved per eligible prisoner engaged in training (#)	TBR	TBR	-
Trade and Technical Training			
Total prisoners commencing trade and technical training (Corrections Inmate Employment volumes) (#) (See Note 2)	-	-	400
Total trade and technical training EFTS engaged (Corrections Inmate Employment volumes) (#) (See Note 2)	-	-	200
Total hours prisoners are engaged in trade and technical training (Corrections Inmate Employment volumes) (#) (See Note 2)	-	-	119,120
Average number of NZQA credits achieved per prisoner engaged in trade and technical training (Corrections Inmate Employment volumes) (#) (See Note 2)	-	-	24

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Total prisoners commencing computer and driver license training (Prison Services volumes) (#) (See Note 2)	-	-	1,550
Total hours prisoners are engaged in computer and driver license training (Prison Services volumes) (#) (See Note 2)	-	-	23,250
Community Services			
Average prisoners employed in community service activities (#)	68	68	68
Total hours prisoners are employed in community service activities (#)	68,000	68,000	68,000

Note 2: The 2008/09 SSP figures for Output Class 6 reflect a separation in reporting of the Corrections Inmate Employment trade and technical training programme targets and the Prison Services training targets. This split allows for greater clarity of measurement and reporting of the programmes' targets.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Effective Interventions - Preventing Re-offending	2006/07	2,176	3,084	3,925	3,921	3,921

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.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	59,128	59,041	61,769
Revenue from the Crown	58,598	58,598	61,239
Revenue from Others	530	530	530

Reasons for Change in Appropriation

This is largely due to an additional appropriation for the Effective Interventions Programme.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Responsivity/Motivational Programmes			
Short Motivational Programmes			
Total prisoners who start a short motivational programme (#)	200	200	200
Total hours prisoners spend attending a short motivational programme (#)	600	600	750
Prisoners who complete a short motivational programme (%)	75%	75%	75%
Tikanga Māori Programmes			
Total offenders who start a Tikanga Māori programme (#)			
• Prisoners	1,053	1,053	963
• Community-based offenders	889	889	1,014
Total hours offenders spend attending a Tikanga Māori programme (#)			
• Prisoners	56,862	56,862	52,112
• Community-based offenders	40,500	40,500	48,548
Offenders who complete a Tikanga Māori programme (%)			
• Prisoners	90%	90%	90%
• Community-based offenders	65%	65%	65%
Faith-based Unit			
Average prisoners engaged in faith-based programmes (#)	60	60	60
Total hours prisoners spend attending a faith-based programme (#)	17,820	17,820	17,820
Prisoners who complete a module at the Faith-based Unit (%)	90%	90%	90%
Special Treatment Units			
Sex Offender Treatment Programmes			
Total prisoners who start a sex offender treatment programme (#)	80	80	80
Total hours prisoners spend attending a sex offender treatment programme (#)	25,000	25,000	25,000
Prisoners who complete a sex offender treatment programme (%)	95%	95%	95%
Programmes completed where required components were completed (%)	100%	100%	100%
Violence Prevention Programmes			
Total prisoners who start a violence prevention programme (#)	30	30	30
Total hours prisoners spend attending violence prevention programmes (#)	7,700	7,700	7,700
Prisoners who complete a violence prevention programme (%)	70%	70%	70%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Drug Treatment Programmes			
Total prisoners who start a substance abuse programme in a drug treatment unit (#)	327	327	437
Total hours prisoners spend attending substance abuse programmes in a drug treatment unit (#)	44,145	44,145	59,000
Prisoners who complete a substance abuse programme (%)	75%	75%	75%
Intensive Criminogenic Programmes			
Total prisoners who start an intensive criminogenic programme (#)	20	20	-
Total hours prisoners spend attending an intensive criminogenic programme (#)	4,500	4,500	-
Prisoners who complete an intensive criminogenic programme (%)	75%	75%	-
Intensive Rehabilitative Programmes			
Total prisoners who start an intensive rehabilitative programme (#)	-	-	70
Total hours prisoners spend attending an intensive rehabilitative programme (#)	-	-	13,210
Prisoners who complete an intensive rehabilitative programme (%)	-	-	75%
Medium-Intensity Rehabilitation Programmes			
Māori Therapeutic Programmes			
Total prisoners who start a Māori therapeutic programme (#)	140	140	140
Total hours prisoners spend attending Māori therapeutic programmes (#)	11,200	11,200	11,200
Prisoners who complete a Māori therapeutic programme (%)	80%	80%	80%
Relapse Prevention Programmes			
Total offenders who start a relapse prevention programme (#)	350	350	350
Other Rehabilitative Programmes			
Total offenders who start a rehabilitative programme (#)			
• Prisoners	512	512	540
• Community-based offenders	508	508	508
Total hours offenders spend attending a rehabilitative programme (#)			
• Prisoners	51,824	51,824	53,590
• Community-based offenders	29,985	29,985	29,780
Offenders who complete a rehabilitation programme (%)			
• Prisoners	75%	75%	75%
• Community-based offenders	65%	65%	65%
Focus Programmes			
Total young offenders who start a FOCUS programme (#)	145	145	109
Total hours young offenders spend attending a FOCUS programme (#)	4,850	4,850	3,709
Young offenders assessed as appropriate to attend a programme who participate in a programme (%)	98%	98%	98%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Other Rehabilitative Programmes and Activities			
Sex Offender Treatment Programmes			
Total offenders who start a sex offender treatment programme (#)	TBR	TBR	70
Offenders who complete a sex offender treatment programme (%)	TBR	TBR	TBR
Domestic Violence Treatment Programmes			
Total offenders who start a domestic violence treatment programme (#)	TBR	TBR	1677
Offenders who complete a domestic violence treatment programme (%)	TBR	TBR	TBR
Alcohol and Drug Treatment Programmes			
Total offenders who start a community-based alcohol and drug treatment programme (#)			
• Residential	-	-	100
• Non residential	-	-	TBR
Offenders who complete a community-based alcohol and drug treatment programme (%)			
• Residential	-	-	65%
• Non residential	-	-	TBR
Education			
Total prisoners commencing education (#)	3,862	3,862	2,514
Total hours prisoners are engaged in education (#)	274,866	274,866	204,648
Reintegration Interventions			
Reintegrative Programmes			
Total prisoners who start a reintegrative programme (#)	960	960	790
Total hours prisoners spend attending a reintegrative programme (#)	27,648	27,648	22,750
Prisoners who complete a reintegrative programme (%)	90%	90%	90%
Reintegrative Services Provided by the NZPARS			
Support service hours provided (#)	45,000	45,000	48,000
Referrals to NZPARS for reintegrative services (#)	25,000	25,000	-
Number of offenders who receive reintegrative services	-	-	TBR
Referrals to NZPARS for reintegrative services acknowledged within five working days of receipt (%)	95%	95%	95%
Supported Accommodation Services			
Offenders participating in a Supported Accommodation service (#)	180	180	200
Offenders who complete a Supported Accommodation service and gain longer-term independent accommodation (%)	65%	65%	65%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Community Residential Centres			
Offenders who start a programme (#)			
• Montgomery House	40	40	40
• Te Ihi Tu	24	24	24
• Salisbury Street Foundation	8	8	8
Psychologist hours provided to Montgomery House (#)	900	900	900
Offenders who successfully complete a programme (#)			
• Montgomery House	TBR	TBR	TBR
• Te Ihi Tu	TBR	TBR	TBR
Average occupancy at Salisbury Street Foundation (#)	12	12	12
Post-programme assessments for Montgomery House programmes completed by a psychologist (%)	100%	100%	100%
Psychological Services			
<i>Psychological Services</i>			
Psychological consultation hours provided (#)			
• Prisons	13,790	13,790	13,790
• Community probation services	13,994	13,994	13,994
Psychological reports provided (#)			
• Prisons	1,033	1,033	1,033
• Community probation services	916	916	916
Psychological consultations that meet the agreed standards (%)	95%	95%	95%
Psychological reports that meet the agreed standards (%)	95%	95%	95%
<i>Bicultural Therapy</i>			
Māori offenders who receive treatment under the Bicultural Therapy Model (#)	350	350	350
Hours provided by Māori service providers under the Bicultural Therapy Model (#)	4,000	4,000	4,000
Māori service providers who comply with the agreed standards when delivering consultation hours under the Bicultural Therapy Model (%)	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Effective Interventions - Preventing Re-offending	2006/07	1,938	4,098	4,937	4,921	4,921
Extended Supervision for Child Sex Offenders	2004/05	168	168	168	168	168

Service Purchase and Monitoring (M18)

Scope of Appropriation

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

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,814	1,814	1,719
Revenue from the Crown	1,800	1,800	1,705
Revenue from Others	14	14	14

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Inspectorate Services			
Inspections in the Inspectorate work programme as approved by the Assurance Board (#)			
• Routine visits	100	100	100
• Special investigations	15	15	15
Complaints received by the Inspectorate (#)	3,000	3,000	3,000
Inspections carried out to agreed standards (%)	100%	100%	100%
Routine inspection reports completed within agreed timelines (%)	100%	100%	100%
Special investigation reports completed within agreed timelines (%)	100%	100%	100%
Services to Victims			
Referrals from the New Zealand Police (#)	600	600	600
Victims notified as per requirements (%)	100%	100%	100%

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.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,213	6,613	7,201
Revenue from the Crown	7,149	7,149	7,137
Revenue from Others	64	64	64

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Services to the New Zealand Parole Board			
Hearings by the New Zealand Parole Board (#)	10,707	10,707	7,500
Cases scheduled to be heard by the Board that are scheduled within the timeline specified in the Parole Act 2002 (%)	100%	100%	100%
Offenders who are entitled to a hearing who receive a hearing (%)	100%	100%	100%
Offenders notified of an impending hearing within the agreed timelines (%)	100%	100%	100%
Victims notified of an impending hearing within the agreed timelines (%)	100%	100%	100%
Offenders notified of a Board decision within the agreed timelines (%)	100%	100%	100%
Victims notified of a Board decision within the agreed timelines (%)	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Extended Supervision for Child Sex Offenders	2004/05	92	92	92	92	92

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		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	571	571	-
Property, Plant and Equipment	128,742	128,742	172,160
Intangibles	2,633	2,633	2,430
Other	-	-	-
Total Appropriation	131,946	131,946	174,590

Reasons for Change in Appropriation

The increase in capital expenditure in 2008/09 is due to the commencement of the Mt Eden replacement project.