

Vote Corrections

APPROPRIATION MINISTER(S): Minister of Corrections (M18)

APPROPRIATION ADMINISTRATOR: Department of Corrections

RESPONSIBLE MINISTER FOR DEPARTMENT OF CORRECTIONS: Minister of Corrections

Overview of the Vote

The Minister of Corrections is responsible for appropriations in Vote Corrections for the 2015/16 financial year covering:

Operating Expenditure:

- a total of just under \$814 million (63.89% of the Vote) for 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
- a total of just over \$212 million (16.68% of the Vote) for the management and delivery of sentences and orders served in the community, and electronic monitoring of people on bail
- a total of just over \$192 million (15.10% of the Vote) for the provision of case management and interventions designed to address the underlying causes of criminal re-offending
- a total of just under \$51 million (3.99% of the Vote) for 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
- a total of just over \$3 million (0.26% of the Vote) for 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, and
- a total of just over \$1 million (0.08% of the Vote) for the Department's responses to ministerial correspondence and parliamentary questions.

Capital Expenditure:

- a total of just over \$298 million on 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.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Information and Administrative Services to the Judiciary and New Zealand Parole Board (M18) 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.	51,698	51,698	50,768
Prison-based Custodial Services (M18) 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.	791,243	791,243	813,775
Rehabilitation and Reintegration (M18) This appropriation is limited to the provision of case management and interventions designed to address the underlying causes of criminal re-offending.	169,594	169,594	192,343
Sentences and Orders Served in the Community (M18) This appropriation is limited to the management and delivery of sentences and orders in the community, and electronic monitoring of people on bail.	215,188	215,188	212,539
Contract Management of Services provided by Third Parties (M18) This appropriation is limited to preparing for and managing contracts for the provision of services provided by third parties.	2,256	2,256	-
Total Departmental Output Expenses	1,229,979	1,229,979	1,269,425
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.	295,655	295,655	298,295
Total Departmental Capital Expenditure	295,655	295,655	298,295
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Services MCA (M18) The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	4,812	4,812	4,371
<i>Departmental Output Expenses</i>			
<i>Ministerial Services</i> This category is limited to Department responses to ministerial correspondence and parliamentary questions.	976	976	1,040
<i>Policy Advice</i> This category 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.	3,836	3,836	3,331
Total Multi-Category Expenses and Capital Expenditure	4,812	4,812	4,371
Total Annual and Permanent Appropriations	1,530,446	1,530,446	1,572,091

Capital Injection Authorisations

	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Corrections - Capital Injection (M18)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

This part provides trend information for the vote.

1.2 - Trends in the Vote

Summary of Financial Activity

	2010/11	2011/12	2012/13	2013/14	2014/15		2015/16			2016/17	2017/18	2018/19
	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	1,130,611	1,166,490	1,154,864	1,184,718	1,229,979	1,229,979	1,269,425	-	1,269,425	1,252,205	1,251,905	1,251,905
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	150	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	185,632	80,658	133,163	318,859	295,655	295,655	298,295	-	298,295	209,528	146,228	95,220
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	4,868	4,622	4,618	4,406	4,812	4,812	4,371	-	4,371	4,371	4,371	4,371
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,321,111	1,251,920	1,292,645	1,507,983	1,530,446	1,530,446	1,572,091	-	1,572,091	1,466,104	1,402,504	1,351,496
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	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

1.3 - Analysis of Significant Trends

In 2011 the Department made a commitment to work within fixed baselines until 2020. The Department is continuing to meet that commitment through careful management of its operating budgets and through prudent capital investment in current and future assets. To further contribute to this goal and to deliver improved services while ensuring long term sustainability, the second stage of the Department's Expenditure Review began in 2013/14 and continues to progress.

The Department is partnering with the private sector to deliver improved services and better public value. Progress in this area means that by the end of 2015 approximately 25% of the Department's core custodial work will be managed under contract in the private sector:

- Serco has been operating the Mt Eden Corrections Facility since 2011.
- The 960 bed new prison at Wiri in South Auckland was built, financed and will be operated by the SecureFuture consortium under a Public Private Partnership. The prison is due to open in May 2015.

Departmental Output Expense Trends

The Department's budget has increased by \$39.005 million in 2015/16 mainly due to funding agreed in 2012 to meet obligations in respect of the operating costs of the new prison at Wiri, South Auckland. These changes included an increase in funding of \$6.600 million in 2014/15, increasing to \$67.600 million in 2015/16 then reducing to \$51.300 million in 2016/17 and out years.

Departmental Capital Expenditure

The Department's capital intentions from 2014/15 to 2018/19 include the new prison at Wiri and redevelopment of Tongariro, Whanganui, Waikeria and Invercargill prison sites. In addition, the Department is carrying out security enhancement works across a number of sites, continuing work on the redevelopment of Community Correction sites, on going programs of asset replacements, electronic security network replacements and upgrades, and expenditure on information technology systems and applications. Also it includes the redevelopment of the Auckland East maximum security prison.

1.4 - Reconciliation of Changes in Appropriation Structure

2014/15 Appropriations in the 2014/15 Structure	2014/15 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2014/15 Appropriations in the 2015/16 Structure	2014/15 (Restated) \$000	2015/16 \$000
Departmental Output Expenses						
Prison-based Custodial Services	791,243	Transferred from Contract Management of Services provided by Third Parties	2,256	Prison-based Custodial Services	793,499	813,775
Contract Management of Services provided by Third Parties	2,256	Transferred to Prison-based Custodial Services	(2,256)	Contract Management of Services provided by Third Parties	-	-
Total Changes in Appropriations	793,499		-		793,499	813,775

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

1.5 - Relationship between Individual Appropriations and the Work Programmes

Objectives of the Vote

Government Priorities	Corrections End Outcomes	Corrections Intermediate Outcomes	Corrections Appropriations
Delivery of better public services - Reduce re-offending	Public Safety is Improved	Offender's capability to lead law abiding lives is improved	Information and Administrative Services to the Judiciary and New Zealand Parole Board Prison-based Custodial Services Rehabilitation and Reintegration Sentences and Orders Served in the Community
		Offender's capability to integrate into the community is improved	
		A safe and secure Corrections system is assured	
	Re-offending is Reduced	Harm levels of re-offending are reduced	
	The integrity of sentences and orders is improved		

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	51,698	51,698	50,768
Revenue from the Crown	51,687	51,687	50,768
Revenue from Others	11	11	-

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Information Services to the Judiciary	38,177	38,177	37,247
Information Services to the New Zealand Parole Board (NZPB)	7,500	7,500	7,500
Information and Administrative Services to Victims	115	115	115
Administrative Services to the New Zealand Parole Board (NZPB)	5,906	5,906	5,906

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve timely, quality information to the Courts and the New Zealand Parole Board to enable them to make informed decisions about defendants and offenders. It also ensures that the Department is able to comply with legislative requirements for victim notifications, and provide administrative support functions to the New Zealand Parole Board.

How Performance will be Assessed and End of Year Reporting Requirements

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Information Services to the Judiciary			
Timeliness			
The percentage of reports provided to court within agreed timeframes before sentencing:			
• Probation reports	95%	95%	95%
• Psychological reports	95%	89%	95%
Activity Information			
The number of court attendance hours	99,227	100,348	99,000 - 101,000
The number of Electronic Monitoring Bail (EM Bail) applications submitted to court	2,500	2,522	2,500
Information Services to the New Zealand Parole Board (NZPB)			
Timeliness			
The percentage of parole reports provided to agreed timeframes pursuant to NZPB requirements:			
• Parole Assessment reports	75%	75%	75%
• Parole Progress reports	95%	95%	95%
• Psychological reports	90%	90%	90%
Information and Administrative Services to Victims			
Quality and Timeliness			
The number of justified complaints about notification services received from registered victims	Nil	Nil	Nil
Administrative Services to the New Zealand Parole Board (NZPB)			
Quality			
The percentage of offenders who are notified as per NZPB requirements	98%	98%	98%
The percentage of victims who are notified as per NZPB requirements	98%	98%	98%
Timeliness			
The percentage of all cases to be heard by the NZPB that are scheduled no later than 16 weeks from the date of the hearing	98%	98%	98%
Activity Information			
The number of NZPB hearings where administrative support is required	8,500	7,990	8,000 - 8,500

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Corrections in its Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2015/16 is mainly due to one-off funding in 2014/15 from the Justice Sector Fund to fund cost pressures within the Vote.

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	791,243	791,243	813,775
Revenue from the Crown	788,167	788,167	811,289
Revenue from Others	8,576	8,576	2,486

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Asset Management	349,586	349,586	357,186
Sentenced	298,818	298,818	294,522
Remand	66,638	66,638	48,168
Third Party	48,436	48,436	86,134
Health	27,765	27,765	27,765

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the safety of the community by ensuring that all persons detained in custody complete their sentence and comply with the specific restrictions of their sentence. It enables the Department to safely and securely contain those persons in accordance with legislative requirements and accepted international conventions, ensuring they are treated fairly and that their legitimate needs are met.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Integrity of Sentences and Orders			
Quality			
The number of escapes	New measure	6-10	lower than average across the past 5 years (5)
A Safe Corrections System			
Quality			
The number of prisoner on prisoner assaults that are serious	New measure	29-45	lower than average across the past 5 years (44)
The number of prisoner on staff assaults that are serious	New measure	6-10	lower than average across the past 5 years (10)
The number of justified complaints by prisoners to the Corrections Inspectorate:	New measure	New measure	lower than average across the past 5 years (44)
The proportion upheld for not meeting process requirements	New measure	New measure	Benchmark set at end of 2015/16
The percentage of Prison Services Health Centres that retained their Cornerstone accreditation status following completion of annual review	New measure	100%	100%
Activity Information			
The number of prisoners received into custody	New measure	New measure	19,000 - 20,000
The number of prisoners released from custody	New measure	New measure	8,300 - 8,800
The average prison population	8,246	8,697	8,500 - 8,750

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Corrections in its Annual Report.

Reasons for Change in Appropriation

The increase in this appropriation for 2015/16 is mainly due to:

- the full year operating costs associated with the Auckland South Corrections Facility, and
- integration of the Contract Management of Services provided by Third Parties appropriation into this appropriation.

The decrease in Revenue Others is due to insurance income in 2014/15 for claims in relation to the Christchurch Earthquakes and the Spring Hill riot costs which were incurred in previous 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	169,594	169,594	192,343
Revenue from the Crown	134,770	134,770	162,649
Revenue from Others	34,824	34,824	29,694

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Case Management	22,946	22,946	24,605
Interventions - Training and Education	5,181	5,181	6,476
Interventions - Offender Employment	64,417	64,417	56,221
Interventions - Rehabilitation	60,540	60,540	84,531
Interventions - Reintegration	16,510	16,510	20,510

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a reduction in re-offending rates. It provides for the timely assessment of the rehabilitative and reintegrative needs of offenders and those remanded in custody. This appropriation ensures identified offender needs are addressed through rehabilitation, education, employment and reintegration activities.

How Performance will be Assessed and End of Year Reporting Requirements

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Case Management			
Quality and Timeliness			
The percentage of prisoners entitled to receive an offender plan that received one	95%	95%	95%
The proportion of prisoners entitled to receive an offender plan that received one within Practice framework timelines	New measure	75%	85%

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Rehabilitation and Reintegration			
Activity Information			
The number of offenders who have completed a rehabilitation programme:			
• Prisoners	New measure	5,549	5,549
• Community-based offenders	New measure	3,039	3,134
Quality			
The percentage of offenders who start and complete a rehabilitation programme:			
• Prisoners	75%	85%	85%
• Community-based offenders	65%	62%	65%
Quantity			
The total number of qualifications achieved by prisoners while in prison	3,505	3,860	4,240
The average number of hours engaged in industry and learning activities per prisoner	New measure	32	Benchmark set at end of 2015/16
The number of prisoners who start reintegration services	New measure	New measure	4,300

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Corrections in its Annual Report.

Reasons for Change in Appropriation

The increase in this appropriation for 2015/16 is mainly due to:

- funding related to the operation of Auckland South Corrections Facility
- one-off funding from the Justice Sector Fund for Out of Gate navigation services and Work and Living Skills Road Safety Intervention package, and
- an expense transfer from 2013/14 to 2015/16 relating to Out of Gate navigation services.

Sentences and Orders Served in the Community (M18)

Scope of Appropriation

This appropriation is limited to the management and delivery of sentences and orders in the community, and electronic monitoring of people on bail.

Expenses and Revenue

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	215,188	215,188	212,539
Revenue from the Crown	215,151	215,151	212,539
Revenue from Others	37	37	-

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Community-Based Sentences	120,494	120,494	120,494
Post-Release Orders	50,489	50,489	50,489
Home Detention Sentences	35,523	35,523	35,523
Electronic Monitoring Bail (EM Bail)	8,682	8,682	6,033

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve compliance of community sentences and orders by offenders. In the event of non-compliance this appropriation allows appropriate action to be taken to ensure the safety of the community.

This appropriation complements the Rehabilitation and Reintegration appropriation by enabling direct supervision, support and motivation of community-based offenders by probation officers to reduce an offender's risk of re-offending.

How Performance will be Assessed and End of Year Reporting Requirements

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Management and Delivery of Sentences and Orders in the Community			
Quality and Timeliness			
Compliance with mandatory standards for home detention sentences	98%	95%	98%
Compliance with mandatory standards for community-based sentences	98%	95%	98%
Compliance with mandatory standards for post-release orders	98%	98%	98%

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Activity Information			
The average number of home detention sentences being served	2,896	2,896	2,700 - 3,000
The total number of new home detention sentences commenced	3,552	3,424	3,300 - 3,500
The average number of community-based sentences being served	27,239	27,239	26,500 - 29,500
The total number of new community-based sentences commenced	49,786	47,642	47,000 - 49,000
The average number of post-release orders being served	5,916	5,916	5,400 - 5,700
The total number of new post-release orders commenced	5,714	5,954	5,700 - 6,000
Electronic Monitoring Bail (EM Bail)			
Activity Information			
The number of new EM Bail conditions imposed	1,000	765	750 - 800
The average number of EM Bail conditions	431	305	300 - 350

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Corrections in its Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2015/16 is mainly due to one-off funding in 2014/15 for the Electronic Monitoring Procurement project of migrating all electronic monitoring to one supplier, which will provide long term savings.

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	187,716	187,716	273,295
Intangibles	29,300	29,300	25,000
Other	78,639	78,639	-
Total Appropriation	295,655	295,655	298,295

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve renewal and replacement of assets in support of the provision of the Department's outputs. The Department has a programme of work that is focused on upgrading its assets in response to changing service needs, in particular an upgrade of our Community Corrections Sites and the redevelopment of prison sites at Tongariro, Whanganui, Waikeria and Invercargill.

How Performance will be Assessed and End of Year Reporting Requirements

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of new Community Corrections Sites (CCS) and existing site refurbishments	30	22	22
Prison Development Programme - projects delivered	3	2	2
Site Security and Improvements Programme	3	4	4

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Corrections in its Annual Report.

Capital Injections and Movements in Departmental Net Assets

Department of Corrections

Details of Net Asset Schedule	2014/15 Estimated Actual \$000	2015/16 Projected \$000	Explanation of Projected Movements in 2015/16
Opening Balance	2,519,451	2,508,451	
Capital Injections	-	-	
Capital Withdrawals	(11,000)	-	One-off contribution to the new Christchurch Justice and Emergency Services Precinct (\$10 million) and the transfer of a property sale back to the Crown.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	2,508,451	2,508,451	

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Services (M18)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

Scope of Appropriation

Departmental Output Expenses

Ministerial Services

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

Policy Advice

This category 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.

Expenses, Revenue and Capital Expenditure

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,812	4,812	4,371
Departmental Output Expenses			
Ministerial Services	976	976	1,040
Policy Advice	3,836	3,836	3,331
Funding for Departmental Output Expenses			
Revenue from the Crown	4,812	4,812	4,371
Ministerial Services	976	976	1,040
Policy Advice	3,836	3,836	3,331
Revenue from Others	-	-	-
Ministerial Services	-	-	-
Policy Advice	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable the Department to respond to ministerial requests and parliamentary questions with a high standard of service. It also allows the Department to provide policy advice to support decision making by Ministers on government policy matters.

This Multi Category Appropriation provides core services to co-ordinate information provided to government and the public as well as developing policy that improves outcomes for New Zealand communities.

Ministerial Services

This category ensures that timely, accurate and relevant responses are provided to ministerial correspondence, parliamentary questions and requests for information made under the Official Information Act.

Policy Advice

This category enables the provision of meaningful advice and the development of robust policy that enhances service delivery and to contribute to the development of effective criminal justice legislation. This category also ensures that service activities intended to reduce re-offending are effectively evaluated and that information regarding those evaluations is available to inform decision making.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice and Ministerial Services			
The office of the Minister of Corrections is satisfied with the level of quality of policy advice, and of draft Ministerial correspondence, provided by the Department (determined by an Annual Survey of satisfaction)	84%	84%	84%
Policy Advice			
Quality			
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 90% (see Note 1)	70%	70%	At least an average of 70% (see Note 2)
The office of the Minister of Corrections is satisfied with the quality of policy advice provided, including quality of the written material and quality of the advice provided (measured through an annual survey)	78%	78%	78%
Cost			
Total cost per output hours of professional staff time devoted to policy advice and other policy functions	\$126	\$105	\$105
Ministerial Services			
Quality			
The percentage of ministerial draft correspondence that is signed without changes	90%	99%	90%
Timeliness			
The percentage of all responses to parliamentary questions that are completed within five working days	98%	98%	98%
The percentage of responses to ministerial draft correspondence that are completed within 20 working days	98%	98%	98%

Note 1 - This indicator provides a standardised score for technical quality reviews of policy advice, which are undertaken by a third party assessor. The review may include an assessment of clarity, accuracy, analytical rigour, fitness for purpose, and relevance. A higher robustness score indicates that the methodological quality is stronger.

Note 2 - In other words, the target is for at least 70% of assessed papers to be scored 90% for methodological robustness.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Corrections in its Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2015/16 is mainly due to one-off Proceeds of Crime Funding in 2014/15 to undertake a study on co-morbid disorders of prisoners.