

Vote Corrections

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

DEPARTMENT ADMINISTERING THE VOTE: Department of Corrections (A5)

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 2022/23 financial year covering:

Operating Expenditure:

- a total of just over \$1,282 million for the provision of custodial services including long-term service contracts and Public Private Partnerships 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 offenders required to be lawfully detained in custody
- a total of just over \$387 million for the provision of case management and interventions designed to achieve a reduction in re-offending by focusing on the wellbeing of those completing sentences and their whānau
- a total of nearly \$288 million for the management and delivery of sentences and orders served in the community, and electronic monitoring of people on bail
- a total of nearly \$89 million 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 nearly \$4 million 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 \$2 million for Corrections responses to ministerial correspondence and parliamentary questions.

Capital Expenditure:

- a total of just over \$405 million on the purchase or development of assets by and for the use of Corrections.

The Minister of Corrections is also responsible for a capital injection to Corrections of just over \$103 million.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Re-offending is Reduced (M18) (A5) This appropriation is limited to the provision of rehabilitation interventions, reintegration and support services to people in Corrections' management, defendants on bail, and their whānau, to address the underlying causes of criminal offending and reduce re-offending.	353,066	353,066	387,095
Total Departmental Output Expenses	353,066	353,066	387,095
Departmental Other Expenses			
Transfer of Three Waters Assets (M18) (A5) This appropriation is limited to expenses incurred in Corrections transferring Three Waters Assets to water service providers.	6,200	6,200	-
Total Departmental Other Expenses	6,200	6,200	-
Departmental Capital Expenditure			
Department of Corrections - Capital Expenditure PLA (M18) (A5) 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.	436,428	436,428	405,077
Total Departmental Capital Expenditure	436,428	436,428	405,077
Non-Departmental Other Expenses			
Waikeria Corrections and Treatment Facility (M18) (A5) This appropriation is limited to infrastructure improvements that are either a condition of the designation or otherwise necessary to enable the development of the Waikeria Corrections and Treatment Facility.	1,000	1,000	-
Total Non-Departmental Other Expenses	1,000	1,000	-
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Services MCA (M18) (A5) The single 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.	6,811	6,811	6,061
Departmental Output Expenses			
Ministerial Services This category is limited to Department responses to ministerial correspondence and parliamentary questions.	2,305	2,305	2,305
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.	4,506	4,506	3,756

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Public Safety is Improved MCA (M18) (A5)	1,575,697	1,575,697	1,658,934
The single overarching purpose of this appropriation is to manage offenders serving custodial and community-based sentences and orders, and people on remand (either awaiting trial or convicted but not yet sentenced) in a manner so as to improve the safety of offenders, staff, victims and the public.			
Departmental Output Expenses			
<i>Information and Administrative Services to the Judiciary and New Zealand Parole Board</i>	81,852	81,852	88,804
This category 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.			
<i>Prison-based Custodial Services</i>	1,211,826	1,211,826	1,282,200
This category is limited to the provision of custodial services, including under long-term service contracts and Public Private Partnerships, for offenders lawfully required to be detained in custody and remand prisoners.			
<i>Sentences and Orders Served in the Community</i>	282,019	282,019	287,930
This category is limited to the management and delivery of sentences and orders served in the community, and electronic monitoring of people on bail.			
Total Multi-Category Expenses and Capital Expenditure	1,582,508	1,582,508	1,664,995
Total Annual Appropriations and Forecast Permanent Appropriations	2,379,202	2,379,202	2,457,167

Capital Injection Authorisations

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Corrections - Capital Injection (M18) (A5)	72,477	72,477	103,475

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Strengthening Corrections' Frontline Safety and Improvement Programme	Public Safety is Improved MCA					
	Information and Administrative Services to the Judiciary and New Zealand Parole Board	-	1,541	2,647	3,389	3,389
	Prison-based Custodial Services	-	18,935	32,523	41,634	41,634
	Sentences and Orders Served in the Community	-	1,541	2,647	3,389	3,389
	Departmental Output Expense					
	Re-offending is Reduced	-	5,853	10,053	12,869	12,869
	Departmental Output Expense					
	Departmental Capital Injections	-	2,000	1,000	3,000	-
Maintaining Corrections' Critical Infrastructure	Public Safety is Improved MCA					
	Information and Administrative Services to the Judiciary and New Zealand Parole Board	-	497	628	702	753
	Prison-based Custodial Services	-	6,146	7,760	8,680	9,310
	Sentences and Orders Served in the Community	-	1,508	1,904	2,130	2,284
	Departmental Output Expense					
	Re-offending is Reduced	-	1,599	2,019	2,258	2,422
	Departmental Output Expense					
Maintaining Corrections' Critical Digital Technology	Public Safety is Improved MCA					
	Information and Administrative Services to the Judiciary and New Zealand Parole Board	-	434	567	627	678
	Prison-based Custodial Services	-	5,371	7,003	7,753	8,384
	Sentences and Orders Served in the Community	-	1,318	1,718	1,902	2,057
	Departmental Output Expense					
	Re-offending is Reduced	-	1,397	1,822	2,017	2,181
	Departmental Output Expense					
	Departmental Capital Injections	-	2,000	4,000	4,000	4,000

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Continuing the Alcohol and Other Drug Treatment Courts: Waikato, Auckland and Waitakere	Public Safety is Improved MCA					
	Information and Administrative Services to the Judiciary and New Zealand Parole Board	-	180	180	180	180
	Sentences and Orders Served in the Community	-	180	180	180	180
	Departmental Output Expense					
Justice Sector Resourcing - Addressing the Impacts of the Delta COVID-19 Restrictions	Public Safety is Improved MCA					
	Information and Administrative Services to the Judiciary and New Zealand Parole Board	-	-	195	195	-
	Departmental Output Expense					
Preventing Community Harm from Organised Crime: Cross Agency Approach	Public Safety is Improved MCA					
	Sentences and Orders Served in the Community	-	800	1,900	1,900	1,900
	Departmental Output Expense					
Criminal Process Improvement Programme - Make Every Event in the Criminal District Court System Meaningful	Re-offending is Reduced	-	1,625	1,389	1,389	1,389
	Departmental Output Expense					
Preventing Family Violence and Sexual Violence: Support and Expand Integrated Community-led responses	Public Safety is Improved MCA					
	Information and Administrative Services to the Judiciary and New Zealand Parole Board	-	500	500	500	500
	Departmental Output Expense					
Waikeria Critical Infrastructure	Public Safety is Improved MCA					
	Prison-based Custodial Services	1,800	7,110	8,370	8,370	8,370
	Information and Administration Services to the Judiciary and New Zealand Parole Board	140	553	651	651	651
	Departmental Output Expense					
	Re-offending is Reduced	60	237	279	279	279
	Departmental Output Expense					
	Departmental Capital Injections	50,300	16,000	-	-	-

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Critical Infrastructure and Compliance (3 Waters)	Public Safety is Improved MCA					
	Prison-based Custodial Services Departmental Output Expense	9,476	4,205	-	-	-
	Re-offending is Reduced	1,052	467	-	-	-
	Departmental Output Expense					
	Departmental Capital Injections	1,610	3,830	-	-	-
Total initiatives		64,438	85,827	89,935	107,994	106,799

1.2 - Trends in the Vote

Summary of Financial Activity

	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final 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	215,676	243,102	266,293	296,800	353,066	353,066	387,095	-	387,095	389,217	392,286	392,310
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	6,667	7,411	27,712	14,488	7,200	7,200	-	-	-	-	-	-
Capital Expenditure	260,786	560,397	352,462	503,416	436,428	436,428	405,077	-	405,077	237,270	205,460	202,460
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	1,258,159	1,366,034	1,460,316	1,513,550	1,582,508	1,582,508	1,664,995	-	1,664,995	1,715,175	1,733,457	1,740,038
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,741,288	2,176,944	2,106,783	2,328,254	2,379,202	2,379,202	2,457,167	-	2,457,167	2,341,662	2,331,203	2,334,808
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 Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There has been no restructuring to prior years' information in the Summary of Financial Activity Table.

1.3 - Analysis of Significant Trends

Departmental Output Expense Trends

The shift in direction under Hōkai Rangī

Hōkai Rangī, Corrections' Strategy 2019-2024, focuses on the wellbeing of communities, victims, staff, and people on sentences and orders, and improving outcomes for Māori. Public safety is a key aspect of wellbeing and underpins Corrections' work in prisons and in the community.

Meeting complex needs

While the number of people in prison has fallen significantly since 2018, the proportion of the prison population with complex needs has increased. This presents operational challenges through increased support for mental health needs and addictions. Over time, Corrections has increased its investment in mental health, and alcohol and other drug programmes and services to meet these needs and support people to reintegrate into the community.

Corrections manages some of Aotearoa New Zealand's most complex people in an environment that can be challenging, and over 80% of people have convictions for violence in their offending histories. Managing these risks effectively requires continued investment in frontline workforce safety and the development of a dedicated approach to persons of extreme risk.

The decreasing prison population has allowed Corrections to commence reconfiguration of the prison network to provide better environments for people in prison, better meet needs and respond to complex risks.

Improving outcomes in partnership with Māori and other justice sector agencies

Māori Pathways provides Kaupapa Māori approaches to improve outcomes for Māori in the corrections system and their whānau, support reintegration into communities, and contribute to reduced Māori overrepresentation in the justice system.

The High Impact Innovation Programme, led by Corrections in partnership with the justice sector, continues to deliver tactical initiatives to improve outcomes and contribute to a safer and more effective justice system.

Responding to other trends and pressures

The use of electronic monitoring has grown over time, driving greater investment in this area to support people to be managed safely in the community. Contractual and inflationary uplifts continue to drive baseline increases across the unionised workforce and external contractors, including the public private partnership for Auckland South Corrections Facility.

Departmental Capital Expenditure

Corrections continues to improve the quality of its existing asset footprint and modernise prison infrastructure to support the safety and wellbeing of Corrections' staff and people in prison.

Corrections has started removing poor quality infrastructure and introducing new capacity, to provide greater resilience to meet changes in demand over time and respond to service needs such as the COVID-19 pandemic response. A key example is construction of the Waikeria Prison Development, through a public private partnership. When complete, this will provide 500 high security beds and 100 mental health and addiction beds through 'Hikitia' - the Waikeria Mental Health and Addiction service.

The asset base has also changed with proportionately greater investment in areas such as digital technology which is increasing Corrections' depreciation and capital charge profile.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Re-offending is Reduced (M18) (A5)

Scope of Appropriation

This appropriation is limited to the provision of rehabilitation interventions, reintegration and support services to people in Corrections' management, defendants on bail, and their whānau, to address the underlying causes of criminal offending and reduce re-offending.

Expenses and Revenue

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	353,066	353,066	387,095
Revenue from the Crown	322,093	322,093	356,133
Revenue from Others	30,973	30,973	30,962

Components of the Appropriation

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Case Management	49,874	49,874	54,786
Interventions - Training and Education	8,198	8,198	9,592
Interventions - Offender Employment	81,917	81,917	88,895
Interventions - Rehabilitation	154,155	154,155	165,228
Interventions - Reintegration	58,922	58,922	68,594
Total	353,066	353,066	387,095

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a reduction in re-offending rates by focusing on the wellbeing of those lawfully required to be detained in custody and their whānau. It provides for the timely assessment of the rehabilitative and reintegrative needs of people in our management and their whānau as well as end-to-end bail support for defendants. This appropriation ensures identified offender and defendant needs are addressed through culturally appropriate and whānau-centred wellbeing interventions.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The proportion of all offenders entitled to receive an offender plan that received one within Standards of Practice timeframes	85%	85%	Greater than or equal to 85%
The proportion of prisoners who have completed an intensive literacy and numeracy programme who demonstrate statistically significant gains	35%	70%	Greater than or equal to 35%
The percentage of offenders who start and complete a rehabilitation programme:			
• Prisoners	85%	85%	Greater than or equal to 85%
• Community-based offenders	65%	65%	Greater than or equal to 65%
Total number of referrals made to reintegration services that resulted in a start	4,000	3,000	4,000
The percentage of target hours prisoners are engaged in industry, treatment and learning activities	80%	45% - 55%	Greater than or equal to 80%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Strengthening Corrections' Frontline Safety and Improvement Programme	2022/23	-	5,853	10,053	12,869	12,869
Maintaining Corrections' Critical Infrastructure	2022/23	-	1,599	2,019	2,258	2,422
Maintaining Corrections' Critical Digital Technology	2022/23	-	1,397	1,822	2,017	2,181
Criminal Process Improvement Programme - Make Every Event in the Criminal District Court System Meaningful	2022/23	-	1,625	1,389	1,389	1,389
Waikeria Prison Development - enabling the operating of the Waikeria mental health and addiction service	2022/23	-	2,510	4,912	4,912	4,912
Transfer of funding from Vote Arts, Culture and Heritage to Vote Corrections to fund Art in Prisons initiatives	2022/23	-	1,000	1,000	1,000	-
Waikeria Critical Infrastructure	2021/22	60	237	279	279	279
Critical Infrastructure and Compliance (3 Waters)	2021/22	1,052	467	-	-	-
Waikato Alcohol and Other Drug Treatment (AODT)	2021/22	180	-	-	-	-
Waikeria Prison Development - enabling the operating of the new prison	2021/22	1,040	2,241	3,024	3,024	3,024
High Impact Innovation Programme - delivering continued transformation of the criminal justice system	2021/22	2,239	2,239	-	-	-
Maintaining safe, effective housing, Support Services and Community-based Reintegration Pathways	2021/22	1,710	4,050	4,050	4,050	4,050

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Māori Pathways - Kaupapa Māori services for wāhine	2021/22	494	1,520	1,693	703	-
Asset Revaluation Depreciation Impacts	2020/21	(120)	1,390	190	710	-
Mayfair House COVID-19 impact	2020/21	125	10	10	10	-
Rapid Build Prison Places: Programme Update	2020/21	1,260	1,260	1,260	1,260	1,260
Waikeria PPP - Outcome of COVID-19 Negotiations	2020/21	1,530	1,530	1,230	1,230	1,230
Maintaining Connectivity Between our Staff, and Between People in our Care and their Whānau During COVID-19	2020/21	461	461	461	461	461
Te Maihi O Te Whare Māori - Māori And Iwi Housing Innovation (Maihi) - Northland Regional Corrections Facility	2020/21	1,500	1,500	1,500	1,500	-
Maintaining a Safe Prison Network	2020/21	2,597	2,597	2,597	2,597	2,597
Maintaining Safe Community Services	2020/21	120	120	120	120	120
Hōkai Rangī - Pre-Trial Service - providing early support to lower number of people entering (or remaining in) custody	2020/21	3,390	4,020	4,530	4,530	4,530
He Kete Oranga o te Mana Wāhine	2020/21	1,360	-	-	-	-
Te Ira Tangata under the framework of Te Ira Oranga	2020/21	649	649	-	-	-
Infrastructure Resilience	2019/20	1,360	1,360	1,360	1,360	1,360
Recovery House	2019/20	520	-	-	-	-
Intergenerational change for child and community wellbeing through parenting programmes: Storytime Foundation & Brainwave	2019/20	968	-	-	-	-
Preventing and Reducing Homelessness	2019/20	1,980	870	260	260	260
Reintegration of Services for Women	2019/20	971	-	-	-	-
Wellington Accommodation Project (WAP2) Reconfiguration Programme	2019/20	44	44	44	44	44
Increasing Access to Mental Health and Addiction Support	2019/20	38,660	41,387	41,387	41,387	41,387
Māori Pathway - Improving Outcomes for Māori and their Whānau in the Corrections System and Supporting their Reintegration Back into Communities - Part A	2019/20	3,000	3,100	3,100	3,100	3,100
Māori Pathway - Improving Outcomes for Māori and their Whānau in the Corrections System and Supporting their Reintegration Back into Communities - Part B	2019/20	17,297	19,102	19,102	19,102	19,102
Enhancing Specialist Alcohol and Other Drug Services	2019/20	500	500	500	500	500
Housing and Support Services for People Managed by Corrections	2018/19	19,885	16,700	16,700	16,700	16,700
Waikeria Corrections and Treatment Facility - Approval to Execute the Project Agreement	2018/19	6,200	21,700	21,500	21,500	21,500
Prisoner Volumes - Responding to Growth	2018/19	15,747	15,747	15,747	15,747	15,747
Offenders In The Community - Maintaining Public Safety	2018/19	3,019	3,019	3,019	3,019	3,019

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is mainly due to:

- an increase of \$19.211 million relating to the Waikeria Prison Development including the Waikeria Mental Health and Addiction Service Facility
- an increase of \$7 million relating to the reinstatement of funding reprioritised in 2021/22
- new funding in Budget 2022/23 for a Corrections frontline safety and improvement programme of \$5.853 million, and critical infrastructure and digital technology to deliver Corrections services of \$2.996 million
- an increase of \$2.831 million in Māori Pathways services to improve outcomes for Māori and their whānau in the Corrections systems and support their reintegration back into communities
- an increase of \$2.727 million for increasing access to mental health and addiction support, offset by a decrease of \$3.007 million relating to mental health expense transfers
- an increase of \$2.340 million for maintaining safe, effective housing support services and community-based reintegration pathways, offset by a decrease of \$6.036 million due to time limited funding for housing and reintegration initiatives
- new funding in Budget 2022/23 of \$1.625 for the Criminal Process Improvement Programme
- an increase of \$1.510 million relating to asset revaluation depreciation impacts, and
- an increase of \$630,000 in pre-trial services that provides early support to lower the number of people entering (or remaining) in custody.

Partially offset by

- a decrease of \$1.328 million in Budget 2022/23 relating to critical remuneration, price and volume cost pressures
- a decrease of \$1.313 million in preventing and reducing homelessness, and
- a decrease of \$968,000 in a literacy intervention parenting programme.

2.3 - Departmental Capital Expenditure and Capital Injections

Department of Corrections - Capital Expenditure PLA (M18) (A5)

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	391,627	391,627	330,077
Intangibles	44,801	44,801	75,000
Other	-	-	-
Total Appropriation	436,428	436,428	405,077

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 Corrections outputs. Corrections has a capital programme of work that is focused on upgrading its assets, providing resilience to respond to changing demand and service needs, and establishing a safe and more humanising and healing environment.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of new Community Corrections sites and existing site refurbishments completed	3	3	3
Prison Capacity Programme - permanent beds added (see Note 1)	488	488	Nil
Percentage of prison buildings with an excellent/good condition (see Note 2)	New measure for 2023	80%	Greater than or equal to 85%
Percentage of prison buildings with a poor/very poor condition (see Note 2)	New measure for 2023	8%	Less than or equal to 4%
Percentage of community corrections buildings with an excellent/good condition (see Notes 2 and 3)	New measure for 2023	Greater than or equal to 85%	Greater than or equal to 85%
Percentage of community corrections buildings with a poor/very poor condition (see Notes 2 and 3)	New measure for 2023	Less than or equal to 4%	Less than or equal to 4%

Note 1 - The budget standard was reduced from 488 for 2021/22 to Nil for 2022/23 reflecting the planned delivery profile of the Prison Capacity Programme.

Note 2 - This is a new measure for 2022/23 and was selected as a good representation of our activities in relation to this appropriation.

Note 3 - This measure excludes leased buildings.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is mainly due to:

- a decrease of \$86.089 million in the capital expenditure profile of the Waikeria Prison Development including the Waikeria Mental Health and Addiction Service Facility moving into the completion phase of the project.

This is partially offset by:

- an increase of \$34.100 million in relation to electronic security hardware and internal software upgrades to prisoner payphone, medication administration and other information management systems
- an increase of \$15.100 million to enable digital connectivity across the Prison network, and
- an increase of \$6.150 million in relation to fleet electrification and upgrades to associated infrastructure.

Department of Corrections

Capital Injections and Movements in Departmental Net Assets

Department of Corrections

Details of Net Asset Schedule	2021/22 Estimated Actual \$000	2022/23 Projected \$000	Explanation of Projected Movements in 2022/23
Opening Balance	3,415,585	3,560,711	
Capital Injections	72,477	103,475	Mainly relates to capital injections for the Waikeria Prison Development.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	107,596	(1,106)	The 2022/23 forecasted loss of \$1.106 million is due to the un-realised year to date fair value movement on the Corrections interest rate swap entered into with New Zealand Debt Management Office to manage the risk relating to public private partnership transactions.
Other Movements	(34,947)	-	The 2021/22 negative \$34.947 million balance relates to a retrospective accounting adjustment due to an update in the Crown accounting policy governing treatment of Software as a Service arrangements.
Closing Balance	3,560,711	3,663,080	

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

4 - Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Services (M18) (A5)

Overarching Purpose Statement

The single 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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,811	6,811	6,061
Departmental Output Expenses			
Ministerial Services	2,305	2,305	2,305
Policy Advice	4,506	4,506	3,756
Funding for Departmental Output Expenses			
Revenue from the Crown	6,811	6,811	6,061
Ministerial Services	2,305	2,305	2,305
Policy Advice	4,506	4,506	3,756

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable Corrections to respond to ministerial requests and parliamentary questions with a high standard of service. It also allows Corrections 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 wellbeing and safety outcomes for New Zealand communities.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	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)	85%	85%	Greater than or equal to 85%

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Ministerial Services			
This category is intended to ensure timely, accurate and relevant responses are provided to ministerial correspondence, parliamentary questions and requests for information made under the Official Information Act			
The percentage of ministerial draft correspondence that is signed without changes	Greater than 95%	Greater than 95%	Greater than or equal to 95%
The percentage of all responses to parliamentary questions that are completed within five working days	Greater than 98%	Greater than 98%	Greater than or equal to 98%
The percentage of responses to ministerial draft correspondence that are completed within 20 working days	Greater than 98%	Greater than 98%	Greater than or equal to 98%
Policy Advice			
This category is intended to provide 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			
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 90%	At least an average of 70%	At least an average of 70%	At least an average of 70%
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)	80%	80%	Greater than or equal to 80%

End of Year Performance Reporting

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

Public Safety is Improved (M18) (A5)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to manage offenders serving custodial and community-based sentences and orders, and people on remand (either awaiting trial or convicted but not yet sentenced) in a manner so as to improve the safety of offenders, staff, victims and the public.

Scope of Appropriation

Departmental Output Expenses

Information and Administrative Services to the Judiciary and New Zealand Parole Board

This category 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.

Prison-based Custodial Services

This category is limited to the provision of custodial services, including under long-term service contracts and Public Private Partnerships, for offenders lawfully required to be detained in custody and remand prisoners.

Sentences and Orders Served in the Community

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

Expenses, Revenue and Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,575,697	1,575,697	1,658,934
Departmental Output Expenses			
Information and Administrative Services to the Judiciary and New Zealand Parole Board	81,852	81,852	88,804
Prison-based Custodial Services	1,211,826	1,211,826	1,282,200
Sentences and Orders Served in the Community	282,019	282,019	287,930
Funding for Departmental Output Expenses			
Revenue from the Crown	1,559,332	1,559,332	1,653,722
Information and Administrative Services to the Judiciary and New Zealand Parole Board	81,852	81,852	88,804
Prison-based Custodial Services	1,195,461	1,195,461	1,276,988
Sentences and Orders Served in the Community	282,019	282,019	287,930
Revenue from Others	16,365	16,365	5,212
Prison-based Custodial Services	16,365	16,365	5,212

Components of the Appropriation

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Information and Administrative Services to the Judiciary and New Zealand Parole Board			
Information Services to the Judiciary	63,055	63,055	68,083
Information Services to the New Zealand Parole Board	9,934	9,934	11,036
Information and Administrative Services to Victims	430	430	945
Administrative Services to the New Zealand Parole Board	8,433	8,433	8,740
Prison-based Custodial Services			
Asset Management	445,846	445,846	495,750
Sentenced	381,253	381,253	399,257
Remand	277,969	277,969	285,751
Third Party	57,665	57,665	50,488
Health	49,093	49,093	50,954
Sentences and Orders Served in the Community			
Community Based Sentences	158,710	158,710	164,107
Post-Release Orders	69,572	69,572	69,930
Home Detention Sentences	50,893	50,893	51,052
Electronic Monitoring Bail	2,844	2,844	2,841
Total	1,575,697	1,575,697	1,658,934

What is Intended to be Achieved with this Appropriation

This appropriation is intended to:

- enable Corrections to manage people in custody in a way that enhances their wellbeing and supports them upon release to not return to the justice system, protects the public and maintains the safety of all involved
- achieve safe management of people serving sentences and orders in the community and the ability to hold them to account for failing to complete their sentence or order, and
- provide core services to the Judiciary and New Zealand Parole Board to enable informed sentencing and parole decisions to be made in a timely manner including notification to people in Corrections' management, and victims regarding the outcomes of the processes, to enhance rehabilitative outcomes.

How Performance will be Assessed for this Appropriation

The performance for this appropriation will be assessed by the following measures specified in each category below.

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Information and Administrative Services to the Judiciary and New Zealand Parole Board			
This category is intended to provide core services to the Judiciary and New Zealand Parole Board to enable informed sentencing and parole decisions to be made in a timely manner including notification to people in our management, and victims regarding the outcomes of the judicial process, to enhance rehabilitative outcomes			
The percentage of all pre-sentence reports provided to court within agreed timeframes before sentencing	95%	95%	Greater than or equal to 95%
The percentage of all parole reports provided to agreed timeframes pursuant to New Zealand Parole Board requirements	95%	80% - 90%	Greater than or equal to 95%
The percentage of offenders who are notified as per New Zealand Parole Board requirements	98%	80% - 85%	Greater than or equal to 98%
The percentage of victims who are notified as per New Zealand Parole Board requirements	98%	80% - 85%	Greater than or equal to 98%
The percentage of all cases heard by the New Zealand Parole Board that are scheduled within the timeframes specified by the Parole Act 2002	98%	98%	Greater than or equal to 98%
The number of justified complaints about notification services received from registered victims	Nil	Nil	Nil
Prison-based Custodial Services			
This category is intended to enable Corrections to manage people in custody in a way that enhances their wellbeing and supports them upon release to not return to the justice system, protects the public and maintains the safety of all involved			
The number of breakout escapes	Nil	1	Nil
The number of non-breakout escapes	Less than or equal to 5	Less than or equal to 5	Less than or equal to 5
The proportion of general random drug tests undertaken by prisoners that have a positive result	Less than 5%	Less than 5%	Less than or equal to 5%
The number of unnatural deaths	Nil	8	Nil
The percentage of Death in Custody reports for unnatural deaths, that are completed by the Office of the Inspectorate within six months of the death occurring	Greater than 80%	Greater than 80%	Greater than or equal to 80%
The number of prisoner on prisoner assaults that are serious, as a rate per 100 prisoners	Less than or equal to 0.50	Less than or equal to 0.50	Less than or equal to 0.50
The number of prisoner on staff assaults that are serious, as a rate per 100 prisoners	Less than or equal to 0.20	0.33	Less than or equal to 0.20
The proportion of all complaints received to the Office of the Inspectorate that are acknowledged within 10 working days of receipt	100%	100%	100%
The proportion of all complaint investigations completed by the Office of the Inspectorate within three months of being received	Greater than 80%	Greater than 80%	Greater than or equal to 80%

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
The percentage of Health Centres in prisons that retained their Cornerstone accreditation status following completion of an annual review	100%	100%	100%
Sentences and Orders Served in the Community			
This category is intended to achieve safe management of sentences served in the community and the ability for offenders to be held to account for successfully completing their sentence or order			
The proportion of community-based offenders who successfully complete their sentence or order	Greater than 75%	Greater than 75%	Greater than or equal to 75%
The proportion of community-based offenders being held to account by probation staff for non-compliance	90%	90%	Greater than or equal to 90%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Justice Sector Resourcing - Addressing the Impacts of the Delta COVID-19 Restrictions	2023/24	-	-	195	195	-
Strengthening Corrections' Frontline Safety and Improvement Programme	2022/23	-	22,017	37,817	48,411	48,411
Maintaining Corrections' Critical Infrastructure	2022/23	-	8,151	10,291	11,512	12,348
Maintaining Corrections' Critical Digital Technology	2022/23	-	7,123	9,288	10,283	11,119
Continuing the Alcohol and Other Drug Treatment Courts: Waikato, Auckland and Waitakere	2022/23	-	360	360	360	360
Preventing Community Harm from Organised Crime: Cross Agency Approach	2022/23	-	800	1,900	1,900	1,900
Preventing Family Violence and Sexual Violence: Support and Expand Integrated Community-led responses	2022/23	-	500	500	500	500
Waikeria Prison Development - enabling the operating of the Waikeria mental health and addiction service	2022/23	-	10,040	19,648	19,648	19,648
Custodial Wage Pressure	2021/22	14,350	14,350	14,350	14,350	14,350
Waikeria Critical Infrastructure	2021/22	1,940	7,663	9,021	9,021	9,021
Critical Infrastructure and Compliance (3 Waters)	2021/22	9,476	4,205	-	-	-
Invercargill Boiler Project	2021/22	248	-	-	-	-
Waikeria Prison Development - enabling the operating of the new prison	2021/22	4,160	8,969	12,096	12,096	12,096
Electronic Monitoring Demand and Price Pressure	2021/22	3,480	2,490	2,490	2,490	-
High Impact Innovation Programme - delivering continued transformation of the criminal justice system	2021/22	5,223	5,223	-	-	-

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Maintaining safe, effective housing, Support Services and Community-based Reintegration Pathways	2021/22	1,710	4,050	4,050	4,050	4,050
Management of People of Extreme Risk	2021/22	1,661	1,661	1,661	1,661	-
Māori Pathways - Kaupapa Māori services for wāhine	2021/22	495	1,519	1,692	702	-
Improving the Justice Response to Sexual Violence Victims	2021/22	424	643	864	1,085	643
Asset Revaluation Depreciation Impacts	2020/21	(1,080)	12,510	1,710	6,390	-
Maintaining Safe Community Services - Wage and Salary Bargaining Contingency	2020/21	10,090	10,090	10,090	10,090	-
Mayfair House COVID-19 impact	2020/21	1,121	86	86	86	86
Rapid Build Prison Places: Programme Update	2020/21	2,940	2,940	2,940	2,940	2,940
Waikeria PPP - Outcome of COVID-19 Negotiations	2020/21	3,570	3,570	2,870	2,870	2,870
Maintaining Connectivity Between our Staff, and Between People in our Care and their Whānau During COVID-19	2020/21	2,614	2,614	2,614	2,614	2,614
Thermal Imaging Detection System - COVID-19	2020/21	352	354	356	356	356
Justice Sector Resourcing: additional funding needed to address impacts of COVID-19	2020/21	195	195	-	-	-
Maintaining a Safe Prison Network	2020/21	22,454	22,454	22,454	22,454	22,454
Maintaining Safe Community Services	2020/21	4,380	4,380	4,380	4,380	4,380
Hōkai Rangī - Pre-Trial Service - providing early support to lower number of people entering (or remaining in) custody	2020/21	7,910	9,380	10,570	10,570	10,570
Wellington Accommodation Project (WAP2) Reconfiguration Programme	2019/20	1,443	1,443	1,443	1,443	1,443
Restoring a Safe and Effective Prison Network	2019/20	28,500	28,500	28,500	28,500	28,500
Offenders in the Community: Retaining Safe and Effective Community-Based Sentences and Orders	2019/20	19,460	19,460	19,460	19,460	19,460
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	335	335	335	335	335
Infrastructure Resilience	2019/20	7,440	7,440	7,440	7,440	7,440
Reprioritisation of Funding - Targeted Suspension of Suboptimal Prison Capacity	2019/20	(22,700)	(22,700)	(22,700)	(22,700)	(22,700)
Waikeria Corrections and Treatment Facility - Approval to Execute the Project Agreement	2018/19	24,800	86,700	85,900	85,900	85,900
Prisoner Volumes - Responding to Growth	2018/19	58,015	58,015	58,015	58,015	58,015
Offenders In The Community - Maintaining Public Safety	2018/19	33,081	33,081	33,081	33,081	33,081

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is mainly due to:

- an increase of \$86.019 million related to the Waikeria Prison Development including the Waikeria Mental Health and Addiction Service Facility
- new funding in Budget 2022/23 of \$22.017 million for a frontline safety and improvement programme in response to changed levels of operational complexity that includes addressing violence and aggression, managing persons of extreme risk, meeting the needs of women in prison, enabling orange focused custodial environments, enhancing healthcare delivery and addressing the training needs of frontline staff
- an increase of \$15.045 million relating to asset revaluation depreciation impacts
- new funding in Budget 2022/23 for critical infrastructure of \$8.151 million, and critical digital technology including cyber security of \$7.123 million to deliver Corrections services
- an increase of \$2.340 million to maintain safe and effective housing support services and community-based re-integration pathways
- an increase of \$1.470 million for pre-trial support services to lower the number of people entering prison
- an increase of \$1.024 million in Māori Pathways services to improve outcomes for Māori and their whānau in the Corrections systems and support their reintegration back into communities, and
- new funding in Budget 2022/23 of \$500,000 to support and expand integrated community-led responses to family and sexual violence, and an increase of \$1.074 million relating to the family violence law reform and justice response to victims of sexual violence.

This is partially offset by:

- a decrease of \$18.309 million relating to the recognition of a Software as a Service capital expenditure funding transfer in 2020/21
- a decrease of \$9.000 million relating to the prison modular programme
- a decrease of \$7.365 million relating to refinancing at Auckland South Corrections Facility Public Private Partnership
- a decrease of \$7.000 million relating to the reinstatement of funding reprioritised in 2021/22
- a decrease of \$6.771 million relating to new funding in Budget 2022/23 to maintain safe and effective Corrections' services by addressing critical price and volumes pressures including remuneration and contracted service partnerships
- a decrease of \$4.771 million relating to the three waters contingency drawdown and transfer of assets to Watercare
- a decrease of \$3.293 million relating to Waikeria Prison Development including the Waikeria Mental Health and Addiction Service Facility expense transfers
- a decrease of \$2.900 million relating to business continuity expenditure
- a decrease of \$1.035 million relating to COVID-19 Mayfair House impacts, and
- a decrease of \$990,000 relating to electronic monitoring.