

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 2024/25 financial year covering:

Operating Expenditure:

- a total of just over \$1,560 million for the provision of custodial services for offenders and remand prisoners lawfully required to be detained in custody, including long-term service contracts and Public Private Partnerships. This includes remand prisoners (people awaiting trial and offenders convicted but not yet sentenced), offenders sentenced to imprisonment, and any other people required to be lawfully detained in custody
- a total of just over \$397 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 just over \$313 million for the management and delivery of sentences and orders served in the community, and monitoring of people subject to electronically monitored bail
- a total of just over \$106 million for the provision of information about offenders to victims of crime, the Judiciary and the New Zealand Parole Board, as well as the provision of administrative, financial and secretariat services to the New Zealand Parole Board
- a total of just over \$5 million to transfer Three Waters Assets to water service providers
- a total of nearly \$5 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
- a total of nearly \$3 million for Corrections responses to ministerial correspondence and parliamentary questions, and
- a total of just over \$680,000 for non-departmental infrastructure improvements to enable the development of the Waikeria Corrections and Treatment Facility hereafter referred to as the Waikeria Prison Development including the Waikeria Mental Health and Addiction Service Facility.

Capital Expenditure:

- a total just over \$264 million for the purchase or development of assets by and for the use of Corrections.

The Minister of Corrections is also responsible for capital injections to Corrections of just over \$56 million, the majority relating to the Waikeria Prison Development and the Waters Infrastructure Programme.

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	2023/24		2024/25
	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.	394,930	394,930	397,104
Total Departmental Output Expenses	394,930	394,930	397,104
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.	1,000	1,000	5,200
Total Departmental Other Expenses	1,000	1,000	5,200
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.	317,429	317,429	264,026
Total Departmental Capital Expenditure	317,429	317,429	264,026
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.	86	86	683
Total Non-Departmental Other Expenses	86	86	683
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.	9,770	9,770	7,320
<i>Departmental Output Expenses</i>			
<i>Ministerial Services</i> This category is limited to Department responses to ministerial correspondence and parliamentary questions.	2,549	2,549	2,755
<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, and to assist Pacific Nations.	7,221	7,221	4,565

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Public Safety is Improved MCA (M18) (A5) 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.	1,841,836	1,841,836	1,979,580
Departmental Output Expenses			
<i>Information and Administrative Services to the Judiciary and New Zealand Parole Board</i> 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.	97,778	97,778	106,035
<i>Prison-based Custodial Services</i> 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.	1,430,511	1,430,511	1,560,177
<i>Sentences and Orders Served in the Community</i> This category is limited to the management and delivery of sentences and orders served in the community, and electronic monitoring of people on bail.	313,547	313,547	313,368
Total Multi-Category Expenses and Capital Expenditure	1,851,606	1,851,606	1,986,900
Total Annual Appropriations and Forecast Permanent Appropriations	2,565,051	2,565,051	2,653,913

Capital Injection Authorisations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Corrections - Capital Injection (M18) (A5)	219,280	219,280	56,028

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Prisoner Population - Responding to Increasing Prisoner Numbers	Public Safety is Improved MCA					
	Information and Administrative Services to the Judiciary and New Zealand Parole Board	1,147	11,546	11,861	11,182	10,789
	Prison-based Custodial Services	14,259	143,496	147,410	138,970	134,085
	Sentences and Orders Served in the Community	983	9,896	10,166	9,584	9,247
	Department Output Expenses					
	Re-offending is Reduced	3,268	32,888	33,785	31,851	30,731
	Departmental Output Expenses					
	Policy Advice and Ministerial Services MCA					
	Ministerial Services	67	673	691	651	629
	Policy Advice	82	822	845	796	768
Departmental Output Expenses						
	Departmental Capital Injections	-	9,600	-	-	-
Waters Infrastructure Programme - Phase 2	Public Safety is Improved MCA					
	Prison-based Custodial Services	4,032	4,392	4,176	4,248	4,248
	Departmental Output Expenses					
	Re-offending is Reduced	448	488	464	472	472
Departmental Output Expenses						
	Departmental Capital Injections	12,160	18,480	11,520	13,840	-
Pay equity for social workers in community and iwi organisations	Re-offending is Reduced	2,545	2,838	3,051	3,234	3,234
Departmental Output Expenses						
Baseline Savings Exercise - Corrections Back-office Support Services - Optimisation and Scaling	Public Safety is Improved MCA					
	Information and Administrative Services to the Judiciary and New Zealand Parole Board	-	(2,117)	(2,117)	(2,117)	(2,117)
	Prison-based Custodial Services	-	(25,752)	(25,752)	(25,752)	(25,752)
	Sentences and Orders Served in the Community	-	(7,408)	(7,408)	(7,408)	(7,408)
	Departmental Output Expenses					
	Re-offending is Reduced	-	(7,327)	(7,327)	(7,327)	(7,327)
	Departmental Output Expenses					
	Policy Advice and Ministerial Services MCA					
Ministerial Services	-	(223)	(223)	(223)	(223)	
Policy Advice	-	(273)	(273)	(273)	(273)	
Departmental Output Expenses						

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Baseline Savings Exercise - Corrections Service Delivery - Optimisation and Scaling	Public Safety is Improved MCA					
	Information and Administrative Services to the Judiciary and New Zealand Parole Board	-	(1,233)	(1,233)	(1,233)	(1,233)
	Prison-based Custodial Services	-	(15,002)	(15,002)	(15,002)	(15,002)
	Sentences and Orders Served in the Community Departmental Output Expenses	-	(4,316)	(4,316)	(4,316)	(4,316)
	Re-offending is Reduced Departmental Output Expenses	-	(20,549)	(20,549)	(20,549)	(20,549)
Baseline Savings Exercise - Corrections Asset Stewardship and Management - Optimisation and Scaling	Public Safety is Improved MCA					
	Information and Administrative Services to the Judiciary and New Zealand Parole Board	-	(513)	(513)	(513)	(513)
	Prison-based Custodial Services	-	(6,242)	(6,242)	(6,242)	(6,242)
	Sentences and Orders Served in the Community Departmental Output Expenses	-	(1,796)	(1,796)	(1,796)	(1,796)
	Re-offending is Reduced Departmental Output Expenses	-	(8,549)	(8,549)	(8,549)	(8,549)
Baseline Savings Exercise - Corrections Operations - Optimisation	Public Safety is Improved MCA					
	Information and Administrative Services to the Judiciary and New Zealand Parole Board	-	(267)	(258)	(258)	(258)
	Prison-based Custodial Services	-	(3,245)	(3,145)	(3,145)	(3,145)
	Sentences and Orders Served in the Community Departmental Output Expenses	-	(933)	(904)	(904)	(904)
	Re-offending is Reduced Departmental Output Expenses	-	(910)	(882)	(882)	(882)
Baseline Savings Exercise - High Impact Innovation Programme - Scale Down Programme	Public Safety is Improved MCA					
	Information and Administrative Services to the Judiciary and New Zealand Parole Board	-	(179)	(203)	(203)	(203)
	Prison-based Custodial Services	-	(2,175)	(2,466)	(2,466)	(2,466)
	Sentences and Orders Served in the Community Departmental Output Expenses	-	(626)	(709)	(709)	(709)
	Re-offending is Reduced Departmental Output Expenses	-	(610)	(692)	(692)	(692)
Rapid Savings Exercise - Waikeria Corrections and Treatment Facility	Public Safety is Improved MCA					
	Prison-based Custodial Services Departmental Output Expenses	(5,000)	(5,000)	-	-	-
Total initiatives		33,991	119,874	113,410	104,269	83,644

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	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	266,293	296,800	322,229	346,568	394,930	394,930	397,104	-	397,104	406,369	403,645	401,791
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	27,712	14,488	215	27	1,086	1,086	5,200	683	5,883	-	-	-
Capital Expenditure	352,462	503,416	315,055	222,191	317,429	317,429	264,026	-	264,026	204,800	197,500	194,750
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	1,460,316	1,513,550	1,543,329	1,691,152	1,851,606	1,851,606	1,986,900	-	1,986,900	2,057,105	2,045,911	2,040,246
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	2,106,783	2,328,254	2,180,828	2,259,938	2,565,051	2,565,051	2,653,230	683	2,653,913	2,668,274	2,647,056	2,636,787
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 have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Departmental Output Expense Trends

Meeting complex needs

Corrections manages some of 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, wellbeing, capability, capacity, and a dedicated approach to managing persons of extreme risk.

Corrections is also managing a growing offender population, and the proportion of the prison population with complex needs is also increasing. The proportion of the prison population that is on remand, and the length of time they are on remand, has also increased significantly over the years. This also poses challenges to delivery of programmes and interventions, which the department is actively seeking to overcome. 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 and reduce reoffending.

Responding to other trends and pressures

Following a period of decline, the prison population has started to steadily rise again. The use of electronic monitoring has also grown over time, driving greater investment in this area to support people to be managed safely in the community. Contractual and inflationary uplifts also continue to drive expenditure increases, including remuneration outcomes from unionised workforce bargaining and supply chain price increases.

The increase in Departmental Output Expenses to manage these trends and pressures is partially offset by baseline savings initiatives from 2024/25. Savings have largely been identified through the optimisation and scaling of back-office activities, asset stewardship and management activities, and service delivery. A small amount has also been identified through optimising site-specific operations.

Improving outcomes through working with Māori and other justice sector agencies

Corrections works with community partners to reduce reoffending and improve reintegration and rehabilitation outcomes. Corrections works with iwi and other Māori entities to develop and deliver services, pathways, and programmes, to improve outcomes for Māori who are overrepresented in the corrections system. We also work with other justice sector agencies in tactical initiatives and on the frontline to contribute to a safer and more effective justice system.

The shift in direction under Hōkai Rangi

Hōkai Rangi, Corrections' Strategy 2019-2024, focuses on the wellbeing of communities, victims, staff, and people on sentences and orders, to improve outcomes for Māori and make communities safer through reduced re-offending. Public and workforce safety is a key aspect of wellbeing and underpins Corrections' work in prisons and in the community.

Corrections is currently in the transition phase of Hōkai Rangi: The Pathway Forward (Te Ara Whakamua). This is an organisation-wide operating model and structural change designed to help to grow capability, enhance how services are delivered, and support Corrections to achieve its strategic goals of improving public safety, reducing reoffending, and reducing Māori overrepresentation. A key focus is ensuring that case management within prisons, Community Corrections, and bail support are well integrated, to effectively reintegrate those in our management, thereby improving public safety.

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, meet changes in demand over time and respond to changing service needs. A key example is the construction of the Waikeria Prison Development, through a Public Private Partnership. Construction and other infrastructure expenditure is sensitive to market capacity and inflationary cost pressures.

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. Corrections is also having to adapt expenditure plans in relation to as-a-service arrangements which adds pressure to the operating baseline.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	394,930	394,930	397,104
Revenue from the Crown	363,842	363,842	366,030
Revenue from Others	31,088	31,088	31,074

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Case Management	56,952	56,952	59,013
Interventions - Training and Education	7,201	7,201	6,017
Interventions - Offender Employment	90,991	90,991	88,803
Interventions - Rehabilitation	166,691	166,691	168,266
Interventions - Reintegration	73,095	73,095	75,005
Total	394,930	394,930	397,104

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a reduction in re-offending rates by addressing the needs 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 the management of Corrections 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 which support wellbeing and enable desistance from reoffending.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of people entitled to receive an offender plan that received one within Standards of Practice timeframes	Greater than or equal to 85%	75% - 80%	Greater than or equal to 85%
Percentage of rehabilitation programmes completed in prisons	Greater than or equal to 85%	Greater than or equal to 85%	Greater than or equal to 85%
Percentage of rehabilitation programmes completed in the community	Greater than or equal to 65%	Greater than or equal to 65%	Greater than or equal to 65%
Percentage of people who demonstrate statistically significant gains through an intensive literacy and numeracy programme in prison	Greater than or equal to 35%	Greater than or equal to 35%	Greater than or equal to 35%
Number of referrals made to reintegration services that resulted in a start	4,000	3,800 - 4,000	Greater than or equal to 4,000

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Corrections Back-office Support Services - Optimisation and Scaling	2024/25	-	(7,327)	(7,327)	(7,327)	(7,327)
Corrections Service Delivery - Optimisation and Scaling	2024/25	-	(20,549)	(20,549)	(20,549)	(20,549)
Corrections Asset Stewardship and Management - Optimisation and Scaling	2024/25	-	(8,549)	(8,549)	(8,549)	(8,549)
Corrections Operations - Optimisation	2024/25	-	(910)	(882)	(882)	(882)
High Impact Innovation Programme - Scale Down Programme	2024/25	-	(610)	(692)	(692)	(692)
Prisoner Population - Responding to Increasing Prisoner Numbers	2023/24	3,268	32,888	33,785	31,851	30,731
Previous Government						
Waikeria Corrections and Treatment Facility	2025/26		-	4,561	4,561	4,561
Waters Infrastructure Programme - Phase 2	2023/24	448	488	464	472	472
Pay equity for social workers in community and iwi organisations	2023/24	2,545	2,838	3,051	3,234	3,234
Implementing the Reset and Redesign of the Emergency Housing System	2022/23	5,100	-	-	-	-
Strengthening Corrections' Frontline Safety and Improvement Programme	2022/23	10,053	12,869	12,869	12,869	12,869
Maintaining Corrections' Critical Infrastructure	2022/23	2,018	2,258	2,423	2,423	2,423
Maintaining Corrections' Critical Digital Technology	2022/23	1,822	2,017	2,181	2,181	2,181
Criminal Process Improvement Programme - Make Every Event in the Criminal District Court System Meaningful	2022/23	1,389	1,389	1,389	1,389	1,389

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Waikeria Prison Development - enabling the operating of the Waikeria mental health and addiction service	2022/23	4,912	4,912	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	-	-	-
Health and Disability Sector Support Worker Wage Rate	2022/23	29	29	29	29	29
Waikeria Critical Infrastructure	2021/22	279	279	279	279	279
Waikeria Prison Development - enabling the operating of the new prison	2021/22	3,024	3,024	3,024	3,024	3,024
Maintaining safe, effective housing, Support Services and Community-based Reintegration Pathways	2021/22	4,050	4,050	4,050	4,050	4,050
Māori Pathways - Kaupapa Māori services for wāhine	2021/22	1,693	703	703	703	703
Asset Revaluation Depreciation Impacts	2020/21	190	710	710	710	710
Mayfair House COVID-19 impact	2020/21	10	10	10	10	10
Rapid Build Prison Places: Programme Update	2020/21	1,260	1,260	1,260	1,260	1,260
Waikeria Public Private Partnership (PPP) - Outcome of COVID-19 Negotiations	2020/21	1,230	1,230	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	-	-	-
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 Rangi - Bail Support Services - providing early support to lower number of people entering (or remaining in) custody (previously Pre-Trial Services)	2020/21	4,530	4,530	4,530	4,530	4,530

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to:

- an increase of \$29.620 million to respond to increasing prisoner numbers
- an increase of \$10.395 million relating to the new facility at Waikeria Prison, mainly because \$10 million was transferred to capital injections in 2023/24 to fund the ongoing development and payments as per the Public Private Partnership agreement
- an increase of \$4.044 million for staff remuneration increases following the settlement of collective employment bargaining
- an increase of \$2.816 million in the Corrections' Frontline Safety and Improvement Programme, based on the phasing approved at Budget 2022
- an increase of \$520,000 for depreciation following an increase in the valuation of buildings following an independent asset revaluation undertaken as at 30 June 2023 (in accordance with Public Sector Accounting Standards)

- an increase of \$293,000 relating to a pay equity settlement for social workers in community and iwi organisations
- an increase of \$240,000 for cost pressures associated with maintaining critical infrastructure, mainly due to increases in lease commitments, utility prices and indexation on key asset management and facility management outsourced contracts
- an increase of \$196,000 for cost pressures associated with maintaining critical digital technology, mainly due to price and volume increases across digital services including telecommunications, network connectivity and electronic security
- an increase of \$150,000 to maintain accommodation and support for women leaving prison as part of the cross-agency Homelessness Action Plan, led by Housing and Urban Development.

Partially offset by:

- a decrease of \$5.867 million because time-limited funding received to reduce the demand on emergency housing for Māori in Tairāwhiti and Rotorua ended in 2023/24
- a decrease of \$990,000 in the Māori Pathways (Te Mana Wāhine) initiative, in accordance with the phasing approved at Budget 2021
- a decrease of \$681,000 because one-off funding was transferred to this appropriation from capital injections in 2023/24 to fund Software-as-a-Service (SaaS) arrangements, following a change in accounting treatment that requires some SaaS arrangements to be recognised as operating rather than capital expenditure
- a decrease of \$400,000 due to contributions to the All-of-Government Back Office Digital Transformation Programme led by the Department of Internal Affairs, which commences in 2024/25
- a decrease of \$293,000 of time-limited funding that was received to deliver creative arts and cultural wellbeing programmes at several prison sites, led by the Ministry for Culture and Heritage.

A decrease from permanent baseline reductions as part of the Baseline Savings Exercise. Reductions have been allocated to appropriations based on their estimated impact using the best available information at the time. The appropriation impact will be confirmed as part of the 2024 October Baseline Update. The impact of savings on this appropriation is:

- a decrease of \$20.549 million from scaling and optimising the services and programmes we offer to people in custody or serving a community-based sentence or order, to focus on those with the strongest performance outcomes, best match to updated understanding of cohort needs and fewest barriers to accessibility
- a decrease of \$8.549 million from scaling and optimising how Corrections steward and manage their assets, including reducing levels of planned asset maintenance and reviewing lease arrangements for efficiencies. This also includes asset-related savings from a change in offender employment activities with a strategic pivot towards education and vocational training
- a decrease of \$7.327 million from scaling and optimising back-office support services, including vacancy management, strategic right-sizing of the non-frontline workforce and reducing the use of contractors and consultants
- a decrease of \$910,000 from optimising our core operations through a review of the various custodial and community-based operating models for efficiencies, while still delivering safety-focused operations
- a decrease of \$610,000 from scaling down the High Impact Innovation Programme, a cross-justice sector capability that provides project management, change, design and advisory services for cross-sector initiatives.

2.2 - Departmental Other Expenses

Transfer of Three Waters Assets (M18) (A5)

Scope of Appropriation

This appropriation is limited to expenses incurred in Corrections transferring Three Waters Assets to water service providers.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	1,000	5,200

What is Intended to be Achieved with this Appropriation

This appropriation is intended to facilitate the transfer of Corrections' Three Waters Assets to water service providers.

How Performance will be Assessed and End of Year Reporting Requirements

Completion of infrastructure improvements required to enable the transfer of Three Waters Assets at Auckland Prison to Watercare Services Limited, as well as the execution of the transfer agreement.

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 increase in this appropriation is due to the timing of the asset transfer, which has been delayed until 2024/25.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	310,189	310,189	255,626
Intangibles	7,240	7,240	8,400
Other	-	-	-
Total Appropriation	317,429	317,429	264,026

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of prison asset values with an excellent/good condition	Greater than or equal to 85%	Greater than or equal to 85%	Greater than or equal to 85%
Percentage of prison asset values with a poor/very poor condition	Less than or equal to 4%	8%	Less than or equal to 4%
Percentage of community corrections asset values with an excellent/ good condition	Greater than or equal to 85%	Greater than or equal to 85%	Greater than or equal to 85%
Percentage of community corrections asset values with a poor/very poor condition	Less than or equal to 4%	Less than or equal to 4%	Less than or equal to 4%

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 2024/25 is mainly due to:

- a decrease of \$73.680 million in the capital expenditure profile of the Waikeria Prison Development as it moves to completion, and
- a decrease of \$5.956 million relating to the delivery profile of enabling digital connectivity programme across the Prison network.

This is partially offset by:

- an increase of \$19.745 million for Christchurch Men's Prison Redevelopment moving through planning to design stages, and
- an increase of \$11.200 million as Phase 2 of the Waters Infrastructure Programme moves into the initial delivery phase.

Capital Injections and Movements in Departmental Net Assets

Department of Corrections

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	4,414,863	4,643,726	
Capital Injections	219,280	56,028	\$20.948 million of the 2024/25 capital injection relates to the Waikeria Prison Development, \$18.480 million is for Phase 2 of the Waters Infrastructure Programme, \$9.600 million is to respond to the increasing prisoner population, \$4 million is for the maintenance of critical digital technology and \$3 million is for the Frontline Safety and Improvement Programme.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	9,583	7,169	The 2024/25 forecasted gain relates to the unrealised year to date movement on the interest rate swaps entered into with New Zealand Debt Management Office to manage the risk relating to public private partnership transactions.
Other Movements	-	-	
Closing Balance	4,643,726	4,706,923	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Waikeria Corrections and Treatment Facility (M18) (A5)

Scope of Appropriation

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.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	86	86	683

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve infrastructure improvements necessary to enable the Waikeria Prison Development including the Waikeria Mental Health and Addiction Service Facility.

How Performance will be Assessed and End of Year Reporting Requirements

Completion of infrastructure improvements required to enable the development of the Waikeria Prison Development including the Waikeria Mental Health and Addiction Service Facility, and the continued implementation of designation conditions.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Corrections in a report appended to Corrections' Annual Report.

Service Providers

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Roading	12	12	651	June 2025
Consultants	63	63	22	June 2025
Electricity	11	11	10	June 2025
Total	86	86	683	

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is due to the revised phasing of the planned programme of works for the Waikeria Prison Development site.

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, and to assist Pacific Nations.

Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,770	9,770	7,320
Departmental Output Expenses			
Ministerial Services	2,549	2,549	2,755
Policy Advice	7,221	7,221	4,565
Funding for Departmental Output Expenses			
Revenue from the Crown	9,610	9,610	7,160
Ministerial Services	2,549	2,549	2,755
Policy Advice	7,061	7,061	4,405
Revenue from Others	160	160	160
Policy Advice	160	160	160

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	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Policy Advice and Ministerial Services			
Satisfaction of the Minister of Corrections with the quality of policy advice, and draft Ministerial correspondence provided	Greater than or equal to 85%	Greater than or equal to 85%	Removed for 2024/25 (see Note 1)

Note 1 - This indicator is based on a combination of the underlying data for two other indicators within this Multi-Category Appropriation. Given its calculation methodology, it is deemed this aggregate indicator provides no additional value to users of the information in assessing Corrections' service performance.

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

Assessment of Performance	2023/24		2024/25
	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 1982.			
Percentage of Ministerial draft correspondence that is signed without changes	Greater than or equal to 95%	Greater than or equal to 95%	Greater than or equal to 95%
Percentage of responses to parliamentary questions completed within agreed timeframes	Greater than or equal to 98%	Greater than or equal to 98%	Greater than or equal to 98%
Percentage of responses to Ministerial draft correspondence completed within agreed timeframes	Greater than or equal to 98%	Greater than or equal to 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 in line with the Policy Quality Framework (see Note 1)	At least an average of 70%	At least an average of 70%	At least an average of 70%
Satisfaction of the Minister of Corrections with the quality of policy advice provided	Greater than or equal to 80%	Greater than or equal to 80%	Greater than or equal to 80%

Note 1 - This indicator provides a standardised score for the policy technical quality reviews undertaken by the third-party assessor, in this case the New Zealand Institute of Economic Research. The result is based on reviews of a sample of analytical and research outputs independently assessed on a five-point scale.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,841,836	1,841,836	1,979,580
Departmental Output Expenses			
Information and Administrative Services to the Judiciary and New Zealand Parole Board	97,778	97,778	106,035
Prison-based Custodial Services	1,430,511	1,430,511	1,560,177
Sentences and Orders Served in the Community	313,547	313,547	313,368
Funding for Departmental Output Expenses			
Revenue from the Crown	1,836,323	1,836,323	1,974,136
Information and Administrative Services to the Judiciary and New Zealand Parole Board	97,778	97,778	106,035
Prison-based Custodial Services	1,424,998	1,424,998	1,554,733
Sentences and Orders Served in the Community	313,547	313,547	313,368
Revenue from Others	5,513	5,513	5,444
Prison-based Custodial Services	5,513	5,513	5,444

Components of the Appropriation

	2023/24		2024/25
	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	74,275	74,275	77,752
Information Services to the New Zealand Parole Board	13,691	13,691	17,366
Information and Administrative Services to Victims	267	267	268
Administrative Services to the New Zealand Parole Board	9,545	9,545	10,649
Prison-based Custodial Services			
Asset Management	489,161	489,161	509,595
Sentenced	423,652	423,652	485,937
Remand	387,642	387,642	428,963
Third Party	69,582	69,582	69,691
Health	60,474	60,474	65,991
Sentences and Orders Served in the Community			
Community Based Sentences	168,909	168,909	164,555
Post-Release Orders	72,549	72,549	75,916
Home Detention Sentences	66,227	66,227	65,310
Electronic Monitoring Bail	5,862	5,862	7,587
Total	1,841,836	1,841,836	1,979,580

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	2023/24		2024/25
	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.			
Percentage of pre-sentence reports provided to court within agreed timeframes before sentencing	Greater than or equal to 95%	Greater than or equal to 95%	Greater than or equal to 95%
Percentage of parole reports provided to agreed timeframes pursuant to New Zealand Parole Board requirements	Greater than or equal to 95%	Greater than or equal to 95%	Greater than or equal to 95%
Percentage of offenders who are notified as per New Zealand Parole Board requirements	Greater than or equal to 98%	65% - 75%	Greater than or equal to 98%
Percentage of victims who are notified as per New Zealand Parole Board requirements	Greater than or equal to 98%	80% - 90%	Greater than or equal to 98%
Percentage of cases heard by the New Zealand Parole Board that occurred within the timeframes specified by the Parole Act 2002	Greater than or equal to 98%	Greater than or equal to 98%	Greater than or equal to 98%
Number of justified complaints about notification services received from registered victims	Nil	6	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.			
Number of breakout escapes	Nil	Nil	Nil
Number of non-breakout escapes	Less than or equal to 5	Less than or equal to 5	Less than or equal to 5
Percentage of general random drug tests undertaken by people in prison that have a positive result	Less than or equal to 5%	Less than or equal to 5%	Less than or equal to 5%
Number of unnatural deaths	Nil	6	Nil
Number of prisoner on prisoner assaults that are serious, as a rate per 100 prisoners	Less than or equal to 0.50	0.60 - 0.70	Less than or equal to 0.50
Number of prisoner on staff assaults that are serious, as a rate per 100 prisoners	Less than or equal to 0.20	Less than or equal to 0.20	Less than or equal to 0.20
Percentage of Health Centres in prisons that retained their Foundation Standard Certification accreditation status	100%	100%	100%
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 or equal to 80%	Greater than or equal to 80%	Greater than or equal to 80%
Percentage of complaints received to the Office of the Inspectorate that are acknowledged within 10 working days of receipt	100%	100%	100%
Percentage of complaint investigations completed by the Office of the Inspectorate within three months of being received	Greater than or equal to 80%	Greater than or equal to 80%	Greater than or equal to 80%

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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.			
Percentage of people who successfully complete their community-based sentence or order	Greater than or equal to 75%	Greater than or equal to 75%	Greater than or equal to 75%
Percentage of people serving a community-based sentence or order held to account by probation staff for non-compliance	Greater than or equal to 90%	Greater than or equal to 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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Corrections Back-office Support Services - Optimisation and Scaling	2024/25	-	(35,277)	(35,277)	(35,277)	(35,277)
Corrections Service Delivery - Optimisation and Scaling	2024/25	-	(20,551)	(20,551)	(20,551)	(20,551)
Corrections Asset Stewardship and Management - Optimisation and Scaling	2024/25	-	(8,551)	(8,551)	(8,551)	(8,551)
Corrections Operations - Optimisation	2024/25	-	(4,445)	(4,307)	(4,307)	(4,307)
High Impact Innovation Programme - Scale Down Programme	2024/25	-	(2,980)	(3,378)	(3,378)	(3,378)
Prisoner Population - Responding to Increasing Prisoner Numbers	2023/24	16,389	164,938	169,437	159,736	154,121
Previous Government						
Waikeria Corrections and Treatment Facility	2025/26	-	-	18,242	18,242	18,242
Waters Infrastructure Programme - Phase 2	2023/24	4,032	4,392	4,176	4,248	4,248
Waikeria Corrections and Treatment facility - Return of funding	2023/24	(5,000)	(5,000)	-	-	-
Maintaining Momentum Across Te Aorerekura - Improved Access to Family Violence Programmes in Court and the Community	2023/24	227	227	227	227	227
Justice Sector Resourcing - Addressing the Impacts of the Delta COVID-19 Restrictions	2023/24	195	195	-	-	-
Maintaining a Safe Prison Network	2022/23	31,731	31,731	31,731	31,731	31,731
Strengthening Corrections' Frontline Safety and Improvement Programme	2022/23	37,817	48,411	48,411	48,411	48,411
Maintaining Corrections' Critical Infrastructure	2022/23	10,292	11,512	12,347	12,347	12,347
Maintaining Corrections' Critical Digital Technology	2022/23	9,288	10,283	11,119	11,119	11,119

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Continuing the Alcohol and Other Drug Treatment Courts: Waikato, Auckland and Waitakere	2022/23	360	360	360	360	360
Preventing Community Harm from Organised Crime: Cross Agency Approach	2022/23	1,900	1,900	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	500
Waikeria Prison Development - enabling the operating of the Waikeria mental health and addiction service	2022/23	19,648	19,648	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	9,021	9,021	9,021	9,021	9,021
Waikeria Prison Development - enabling the operating of the new prison	2021/22	12,096	12,096	12,096	12,096	12,096
Electronic Monitoring Demand and Price Pressure	2021/22	2,490	2,490	2,490	2,490	2,490
Maintaining safe, effective housing, Support Services and Community-based Reintegration Pathways	2021/22	4,050	4,050	4,050	4,050	4,050
Management of People of Extreme Risk	2021/22	1,661	1,661	1,661	1,661	1,661
Māori Pathways - Kaupapa Māori services for wāhine	2021/22	1,692	702	702	702	702
Improving the Justice Response to Sexual Violence Victims	2021/22	864	1,085	1,307	1,517	1,517
Maintaining Safe Community Services - Wage and Salary Bargaining Contingency	2020/21	10,090	10,090	10,090	10,090	10,090
Mayfair House COVID-19 impact	2020/21	86	86	86	86	86
Rapid Build Prison Places: Programme Update	2020/21	2,940	2,940	2,940	2,940	2,940
Waikeria Public Private Partnership (PPP) - Outcome of COVID-19 Negotiations	2020/21	2,870	2,870	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	356	356	356	356	356
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 Rangi - Bail Support Services - providing early support to lower number of people entering (or remaining in) custody (previously Pre-Trial Services)	2020/21	10,570	10,570	10,570	10,570	10,570

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to:

- an increase of \$148.549 million to respond to increasing prisoner numbers
- an increase of \$41.861 million for staff remuneration increases following the settlement of collective employment bargaining

- an increase of \$16.785 million relating to the new facility at Waikeria Prison, largely because funding was transferred to capital injections in 2023/24 to fund the ongoing development and payments as per the Public Private Partnership agreement
- an increase of \$10.594 million for the Corrections' Frontline Safety and Improvement Programme, based on the phasing agreed at Budget 2022. This initiative responds to changed levels of operational complexity including: 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 \$4.680 million for depreciation following an increase in the valuation of buildings following an independent asset revaluation undertaken as at 30 June 2023, in accordance with Public Sector Accounting Standards
- an increase of \$1.220 million for cost pressures associated with maintaining critical infrastructure, mainly due to increases in lease commitments, utility prices and indexation on key asset management and facility management outsourced contracts
- an increase of \$994,000 for cost pressures associated with maintaining critical digital technology, mainly due to price and volume increases across digital services including telecommunications, network connectivity and electronic security
- an increase of \$360,000 relating to a tranche (2A) of the Waters Infrastructure Programme, as per the Detailed Business Case endorsed by Cabinet on 21 August 2023
- an increase of \$221,000 for a cross-sector initiative to improve the justice response to sexual violence victims by reducing the risk of sexual violence victims experiencing further trauma when participating in the criminal justice process, in line with the approved phasing at Budget 2019. This is a cross-sector initiative led by the Ministry of Justice.

Partially offset by:

- a decrease of \$10.680 million due to a one-off transfer in 2023/24 to this appropriation from capital injections for Software-as-a-Service arrangements, following a change in accounting treatment
- a decrease of \$3.994 million relating to programme costs to investigate the redevelopment of Christchurch Men's Prison in 2023/24
- a decrease of \$990,000 in the Māori Pathways (Kaupapa Māori Services for Wāhine) initiative, in accordance with the phasing approved at Budget 2021. This initiative provides a co-ordinated, seamless, end-to-end Kaupapa Māori experience for wāhine Māori in the care and management of Corrections in Ōtautahi and across the wider Canterbury region.

A decrease from permanent baseline reductions as part of the Baseline Savings Exercise. Reductions have been allocated to appropriations based on their estimated impact using the best available information at the time. The appropriation impact will be confirmed as part of the 2024 October Baseline Update. The impact of savings on this appropriation is:

- a decrease of \$20.549 million from scaling and optimising the services and programmes we offer to people in custody or serving a community-based sentence or order, to focus on those with the strongest performance outcomes, best match to updated understanding of cohort needs and fewest barriers to accessibility

- a decrease of \$8.549 million from scaling and optimising how Corrections steward and manage their assets, including reducing levels of planned asset maintenance and reviewing lease arrangements for efficiencies. This also includes asset-related savings from a change in offender employment activities with a strategic pivot towards education and vocational training
- a decrease of \$7.327 million from scaling and optimising back-office support services, including vacancy management, strategic right-sizing of the non-frontline workforce and reducing the use of contractors and consultants
- a decrease of \$910,000 from optimising our core operations through a review of the various custodial and community-based operating models for efficiencies, while still delivering safety-focused frontline operations, and
- a decrease of \$610,000 from scaling down the High Impact Innovation Programme, a cross-justice sector capability that provides project management, change, design and advisory services for cross-sector initiatives.