



# PART C: STATEMENT OF SERVICE PERFORMANCE

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## OUTPUT CLASS: COMMUNITY-BASED SENTENCES AND ORDERS

Provides for the management and delivery of community-based sentences and orders through sentence management and sentence compliance services.

The number of new sentences and orders managed in the 2008/09 financial year was 66,642<sup>1</sup>, an increase of 20 percent on the 2007/08 financial year. The average offender population being managed at any given time during 2008/09 was 41,347, an increase of 20 percent on the 2007/08 financial year. The throughput of offenders managed on sentences and orders through 2008/09 was 105,430, an increase of 22 percent on the 2007/08 financial year.

Outputs within this output class are:

- Home Detention Orders;
- Home Detention Sentences;
- Community Detention Sentences;
- Intensive Supervision Sentences;
- Supervision Sentences;
- Community Work Sentences;
- Parole Orders;
- Orders for Post-release Conditions;
- Orders for Post-detention Conditions; and
- Extended Supervision Orders.

### OUTPUT CLASS STATEMENT: COMMUNITY-BASED SENTENCES AND ORDERS

For the year ended 30 June 2009

	2007/08	2008/09		
	Actual \$000	Actual \$000	Main Estimates \$000	Supp. Estimates \$000
<b>REVENUE</b>				
Crown	102,719	130,353	123,175	130,353
Departmental	1,980	2,558	1,290	2,135
<b>Total Revenue</b>	<b>104,699</b>	<b>132,911</b>	<b>124,465</b>	<b>132,488</b>
<b>Total Expenses</b>	<b>105,733</b>	<b>130,396</b>	<b>124,465</b>	<b>132,488</b>
<b>Net Surplus/(Deficit)</b>	<b>(1,034)</b>	<b>2,515</b>	<b>0</b>	<b>0</b>

<sup>1</sup> The total of this Output Class and includes four offenders managed under a compassionate release order

## OUTPUT: HOME DETENTION ORDERS

The Department administers home detention orders imposed by the New Zealand Parole Board. Legislative changes in October 2007 removed the provision for offenders to serve a prison sentence by way of home detention. However the provision remained available to prisoners who were already serving prison sentences as at 1 October 2007.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Offenders commencing a home detention order (#)	860	829	9	(99%)
Offenders who abscond from home detention to be no more than (%)	2%	2%	0%	(100%)
Offenders who successfully complete a home detention order (%)	88%	80%	90%	13%

### COMMENTS

A small number of offenders were eligible to apply to serve the end of their prison sentence by way of a home detention order. The number of offenders commencing a home detention order was 99 percent below standard; this is as a result of an incorrect standard being set for 2008/09 in the Estimates process. The order is no longer valid and has been removed from the 2009/10 financial year.

Ninety percent of offenders successfully completed this order compared with the 80 percent standard set by the Department.

## OUTPUT: HOME DETENTION SENTENCES

Home detention was introduced as a stand-alone sentence on 1 October 2007. This sentence imposed by the court requires the offender to reside at an approved address under strict conditions and with strict monitoring, including electronic monitoring. Offenders may also be required to undertake rehabilitation programmes or counselling that addresses their offending.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Offenders commencing a home detention sentence (#)	1,876	2,870	3,166	10%
Average home detention sentences being served (#)	537	1,435	1,449	1%
Offenders who successfully complete a home detention sentence (%)	74%	80%	82%	3%

### COMMENTS

The greater than expected use of this sentencing option by the judiciary has resulted in a 69 percent increase in the actual number of offenders who have commenced a home detention sentence between 2007/08 and 2008/09; the full year result was 10 percent more than the expected standard. It is expected that this sentencing option will continue to be fully utilised by the judiciary during 2009/10.

Eighty-two percent of offenders successfully completed this sentence which was very close to the standard set.

This result cannot be attributed to any one factor as compliance is influenced by a wide range of variables, the impacts of which are difficult to quantify. These factors include:

- Individual offender characteristics, for example age, offending history, current personal circumstances, motivation to address offending, and
- The number and complexity of special conditions to be complied with (e.g. attendance at programmes, non-association orders, residential/employment restrictions).

## OUTPUT: COMMUNITY DETENTION SENTENCES

The Department ensures that offenders sentenced to community detention comply with the curfew periods imposed by the court. Offenders on community detention are electronically monitored and are required to remain at a specific address during curfew hours.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Offenders commencing a community detention sentence (#)	1,371	2,503	3,186	27%
Average community detention sentences being served (#)	330	625	993	59%
Offenders who successfully complete a community detention sentence (%)	89%	65%	89%	37%

### COMMENTS

The greater than expected use of this sentencing option by the judiciary has resulted in a 132 percent increase in the actual number of offenders who have commenced a community detention sentence between 2007/08 and 2008/09; the full year result was 27 percent more than the expected standard. It is expected that this sentencing option will continue to be fully utilised by the judiciary during 2009/10 and future standards will be adjusted to reflect the popularity of this sentencing option by the judiciary.

This sentencing option has now been available for one full year and the Department has focused on ensuring that offenders comply with their sentence. This is reflected in the 89 percent completion rate compared with the expected standard of 65 percent.

## OUTPUT: INTENSIVE SUPERVISION SENTENCES

The Department ensures that offenders sentenced to intensive supervision address the causes of their offending with intensive oversight from a Probation Officer. Intensive supervision may include in-depth, focused interventions. This sentence provides a higher level of supervision and has a wider more complex set of special conditions than those currently available under the supervision sentence.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Offenders commencing an intensive supervision sentence (#)	1,199	2,527	2,471	(2%)
Average intensive supervision sentences being served (#)	424	1,773	1,822	3%
Offenders who successfully complete an intensive supervision sentence (%)	n/a <sup>2</sup>	65%	62%	(5%)

### COMMENTS

Overall the results for Intensive Supervision for the 2008/09 financial year were in line with the standards set.

<sup>2</sup> This sentence was introduced from 1 October 2007 with an anticipated average sentence length of 12 months. It was too early to measure the completion rate for the 2007/08 financial year.

## OUTPUT: SUPERVISION SENTENCES

The Department ensures that offenders sentenced to supervision report regularly to their Probation Officer and, if ordered by the court, fulfil special conditions that will address the reasons for their offending. Supervision may include focused interventions such as rehabilitation programmes, reintegration services or counselling that addresses their offending.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Offenders commencing a supervision sentence (#)	8,302	6,415	9,657	51%
Average supervision sentences being served (#)	5,666	3,780	6,386	69%
Offenders who successfully complete a supervision sentence (%)	73%	65%	77%	18%

### COMMENTS

The greater than expected use of this sentencing option by the judiciary has resulted in a 16 percent increase in the actual number of offenders who have commenced a supervision sentence between 2007/08 and 2008/09; the full year result was 51 percent more than the expected standard. It is expected that this sentencing option will continue to be fully utilised by the judiciary during 2009/10 and future standards will be adjusted to reflect the popularity of this sentencing option by the judiciary.

Seventy-seven percent of offenders successfully completed this sentence; 18 percent over the standard expected for 2008/09. This is a positive result given the increased number of offenders being sentenced to a supervision sentence.

## OUTPUT: COMMUNITY WORK SENTENCES

The Department ensures that an offender sentenced to community work completes the sentenced number of hours work within the community. Community work provides for reparation to the community. The type of community work that can be performed is specified in the Sentencing Act 2002.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Offenders commencing a community work sentence (#)	35,650	40,993	40,334	(2%)
Average community work sentences being served (#)	21,580	22,352	24,733	11%
Total community work hours served (#)	2,906,231	3,075,000	3,285,373	7%
Community work sentence hours converted to basic work and living skills training (#)	1,714	TBR <sup>3</sup>	1,284	n/a
Offenders who successfully complete a community work sentence (%)	64%	70%	88%	26%

### COMMENTS

The number of offenders commencing a community work sentence was as expected in the 2008/09 financial year. The average number of offenders serving community work sentences was 11 percent higher than the standard expected for the 2008/09 financial year.

Eighty-eight percent of offenders successfully completed this sentence; 26 percent higher than the standard expected for 2008/09, this represents the Department's increased focus on ensuring that offenders comply with their sentence.

<sup>3</sup> No standard was included in the Information Supporting The Estimates of Appropriations – Budget 2008.

## OUTPUT: PAROLE ORDERS

The Department administers parole orders imposed by the New Zealand Parole Board. This includes the Probation Officer meeting regularly and working closely with an offender subject to a parole order, and monitoring that special conditions imposed by the Board are complied with.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Offenders commencing a parole order (#)	1,602 <sup>4</sup>	1,813	1,827	1%
Average parole orders being served (#)	1,666 <sup>5</sup>	1,861	1,862	0%
Offenders who successfully complete a parole order (%)	65%	65%	63%	(3%)

### COMMENTS

The number of offenders commencing and the average number of offenders serving a parole order was as expected in 2008/09; however there was a significant increase on the number of offenders managed on parole from the 2007/08 financial year.

## OUTPUT: ORDERS FOR POST-RELEASE CONDITIONS

The Department administers post-release conditions for prisoners with short sentences, as imposed by the court at the time of sentencing. Offenders' conditions are monitored by Probation Officers.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Offenders released on post-release conditions (#)	4,559	4,186	4,138	(1%)
Average orders for post-release conditions being served (#)	3,664	3,139	3,250	4%
Offenders who successfully complete orders for post-release conditions (%)	64%	65%	62%	(5%)

### COMMENTS

The number of offenders commencing and the average number of offenders released on post-release conditions was as expected in 2008/09.

<sup>4</sup> This result has been adjusted from 1,562; it was incorrectly reported in the 2007/08 Annual Report.

<sup>5</sup> This result has been adjusted from 1,657; it was incorrectly reported in the 2007/08 Annual Report.

## OUTPUT: ORDERS FOR POST-DETENTION CONDITIONS

The Department administers post-detention conditions for offenders who have served sentences of home detention, as imposed by the court at the time of sentencing. Offenders' conditions are monitored by Probation Officers.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Offenders released on post-detention conditions (#)	204	2,870	1,823	(36%)
Average orders for post-detention conditions being served (#)	36	2,152	714	(67%)
Offenders who successfully complete orders for post-detention conditions (%)	n/a <sup>6</sup>	65%	76%	17%

### COMMENTS

The use of post-detention conditions has been lower than expected with a 36 percent variance against the budget standard for the number of offenders released on post-detention conditions. As the number of offenders released on post-detention conditions was lower than expected this has also affected the average orders for post-detention conditions being served, as a result there has been a 67 percent variance against the budget standard.

The number of offenders successfully completing their post-detention conditions was 76 percent; a 17 percent positive variance against the 65 percent expected for the 2008/09 financial year.

## OUTPUT: EXTENDED SUPERVISION ORDERS

The Department administers extended supervision orders imposed by the court, with conditions set by the New Zealand Parole Board to actively manage the long-term risks posed by high-risk child-sex offenders in the community. The order can apply for up to 10 years following a finite term of imprisonment and the offender continues to be monitored by a Probation Officer for the duration of the order.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Offenders commencing an extended supervision order (#)	43	56	27	(52%)
Average extended supervision orders being served (#)	108	258	129	(50%)
Offenders serving extended supervision orders who are eligible and have met the criteria for sentencing planning, who have a plan prepared and managed according to agreed standards (%)	100%	100%	100%	0%

### COMMENTS

The number of offenders who commenced an extended supervision order was 52 percent below the expected standard for the 2008/09 financial year. The volume of offenders for extended supervision is demand driven and affected by court sentencing of eligible offenders, applications to court, defended hearings, hearing delays, orders suspended due to re-imprisonment, remanded or convicted. The standards set for the 2009/10 financial year have been reduced based on the variances reported in the past two years.

<sup>6</sup> As this order only commences after the completion of a Home Detention Sentence, it was too soon to measure the completion rate.

## OUTPUT CLASS: CUSTODIAL SERVICES

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

The average sentenced prisoner population for the 2008/09 financial year was 6,227, one percent above the 2006 Justice Sector Prison Population Forecast. This forecast was used to set the budget standards for 2008/09. The throughput of sentenced prisoners during the 2008/09 financial year was approximately 8,600.

Outputs within this output class are:

- Maximum Security Male Prisoners;
- Medium Security Male Prisoners;
- Minimum Security Male Prisoners;
- Female Prisoners;
- Male Youth Prisoners; and
- Crime Prevention.

### OUTPUT CLASS STATEMENT: CUSTODIAL SERVICES

For the year ended 30 June 2009

	2007/08	2008/09		
	Actual	Actual	Main	Supp.
	\$000	\$000	Estimates	Estimates
			\$000	\$000
<b>REVENUE</b>				
Crown	524,681	527,458	549,982	522,813
Departmental	3,640	4,107	4,323	4,503
<b>Total Revenue</b>	<b>528,321</b>	<b>531,565</b>	<b>554,305</b>	<b>527,316</b>
<b>Total Expenses</b>	<b>521,598</b>	<b>515,779</b>	<b>554,305</b>	<b>527,316*</b>
<b>Net Surplus/(Deficit)</b>	<b>6,723</b>	<b>15,786</b>	–	–

\* These figures also include the following adjustment under Section 26A of the Public Finance Act 1989:

	Supplementary	Section 26A	Final
	Estimates	Transfer	Appropriation
	\$000	\$000	\$000
	531,961	(4,645)	527,316



## OUTPUT: MAXIMUM SECURITY MALE PRISONERS

The Department provides for the safe, secure and humane confinement of maximum security adult male prisoners who have a 'CB' security classification based on an assessment of internal and external risk.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Average maximum security prisoner population (#)	117	113	116	3%
Prisoners who are eligible and have met the criteria for sentencing planning, who have a plan prepared within agreed timelines (%)	28%	95%	52%	(45%)

### COMMENTS

The average number of maximum security prisoners was only three percent higher than the standard set for 2008/09. Of the prisoners classified as maximum security and who were eligible for sentence plans, only 52 percent had sentence plans completed within 28 days from the sentence commencement date. The lower than anticipated result reflects that resources were reprioritised to other operational areas such as the completion of the New Zealand Parole Board reports and completing sentence plans for prisoners who are serving short sentences, or who are due to appear at a New Zealand Parole Board hearing shortly after being sentenced. Despite this, 72 percent of sentence plans were completed within 90 days.

## OUTPUT: MEDIUM SECURITY MALE PRISONERS

The Department provides for the safe, secure and humane confinement of medium security adult male prisoners who have either 'BB' or 'AB' security classifications based on an assessment of internal and external risk.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Average medium security prisoner population (#)	3,210	3,217	3,471	8%
Prisoners who are eligible and have met the criteria for sentencing planning, who have a plan prepared within agreed timelines (%)	36%	95%	81%	(15%)

### COMMENTS

The average number of medium security prisoners was eight percent higher than the standard set for 2008/09. Of the prisoners classified as medium security and who were eligible for sentence plans, 81 percent had sentence plans completed within 28 days from the sentence commencement date. The lower than anticipated result reflects that resources were reprioritised to other operational areas such as the completion of the New Zealand Parole Board reports and completing sentence plans for prisoners who are serving short sentences, or who are due to appear at a New Zealand Parole Board hearing shortly after being sentenced. Despite this, 93 percent of sentence plans were completed within 90 days.

## OUTPUT: MINIMUM SECURITY MALE PRISONERS

The Department provides for the safe, secure and humane confinement of minimum security adult male prisoners who have a 'AA' security classification based on an assessment of internal and external risk.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Average minimum security prisoner population (#)	2,400	2,434	2,246	(8%)
Prisoners who are eligible and have met the criteria for sentencing planning, who have a plan prepared within agreed timelines (%)	46%	95%	86%	(9%)

### COMMENTS

The average number of minimum security prisoners was eight percent lower than the standard set for 2008/09. Of the prisoners classified as minimum security and who were eligible for sentence plans, 86 percent had sentence plans completed within 28 days from the sentence commencement date. The lower than anticipated result reflects that resources were reprioritised to other operational areas such as the completion of the New Zealand Parole Board reports and completing sentence plans for prisoners who are serving short sentences, or who are due to appear at a New Zealand Parole Board hearing shortly after being sentenced. Despite this, 94 percent of sentence plans were completed within 90 days.

## OUTPUT: FEMALE PRISONERS

The Department provides for the safe, secure and humane confinement of female sentenced prisoners.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Average medium security prisoner population (#)	160	162	136	(16%)
Average minimum security prisoner population (#)	195	183	200	9%
Prisoners who are eligible and have met the criteria for sentencing planning, who have a plan prepared within agreed timelines (%)	35%	95%	49%	(48%)

### COMMENTS

The average number of female medium security prisoners was 16 percent lower than the standard set for 2008/09, while the average number of female minimum security prisoners was nine percent higher than the standard set for 2008/09. Of the prisoners who were eligible for sentence plans, 49 percent had sentence plans completed within 28 days from the sentence commencement date. The lower than anticipated result reflects that resources were reprioritised to other operational areas such as the completion of the New Zealand Parole Board reports and completing sentence plans for prisoners who are serving short sentences, or who are due to appear at a New Zealand Parole Board hearing shortly after being sentenced. Despite this, 65 percent of sentence plans were completed within 90 days.

## OUTPUT: MALE YOUTH PRISONERS

The Department provides for the safe, secure and humane confinement of sentenced male youth prisoners less than 18 years of age and vulnerable 18 – 19 year olds in Young Offender Units.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Average medium security prisoner population (#)	41	42	35	(17%)
Average minimum security prisoner population (#)	23	23	23	0%
Prisoners who are eligible and have met the criteria for sentencing planning, who have a plan prepared within agreed timelines (%)	41%	95%	84%	(12%)

### COMMENTS

The average number of youth medium security prisoners was 17 percent lower than the standard set for 2008/09, while the average number of youth minimum security prisoners was the same as the standard set for 2008/09. Of the prisoners who were eligible for sentence plans, 84 percent had sentence plans completed within 28 days from the sentence commencement date. The lower than anticipated result reflects that resources were reprioritised to other operational areas such as the completion of the New Zealand Parole Board reports and completing sentence plans for prisoners who are serving short sentences, or who are due to appear at a New Zealand Parole Board hearing shortly after being sentenced. Despite this, 88 percent of sentence plans were completed within 90 days.

## OUTPUT: CRIME PREVENTION

The Department identifies drug users in prisons through the administration of three random drug screening programmes and other drug screening tests. Drug control activities, drug dog services and checkpoints aim to reduce the availability of drugs and contraband.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
General random drug screening tests taken (#)	3,660	3,744	3,700	(1%)
Random drug screening tests taken from prisoners returning from temporary release (#)	462	364	405	11%
Random drug screening tests taken from prisoners who are identified drug users (#)	1,934	2,340	1,591	(32%)
Other drug screening tests taken (#)	5,637	5,638	5,953	6%

### COMMENTS

All prisoners returning to prison from temporary release are subject to random drug tests. In 2008/09 the number of prisoners selected was 11 percent higher than expected and was driven by factors including the number of prisoners on Release to Work.

Prisoners identified as drug users are subject to random drug screening tests and are randomly selected to undergo drug tests using an algorithm applied within the offender management system. The number of prisoners randomly selected by the algorithm was 32 percent lower than the standard expected due to a decrease in the population of identified drug users. This is a favourable result for the Department and is attributed to the increased contraband detection rate in the custodial environment.

## OUTPUT CLASS: CUSTODY OF REMAND PRISONERS

Provides for custodial remand services and provision of facilities to hold people charged with offences, and offenders convicted but not yet sentenced.

The average remand prisoner population for 2008/09 was 1,785, one percent below the 2006 Justice Sector Prison Population Forecast. This forecast was used to set the budget standards in 2008/09. The number of prisoners held on remand in custody is influenced by rates of arrest and decisions of the judiciary and as such are outside of the Department's direct control.

The throughput of remand prisoners during the year was approximately 13,200. Accommodating remand prisoners remains a challenge due to the volatility and the requirements to hold remand prisoners close to the court in which they need to appear; the majority of demand for remand accommodation is in the Northern region.

### OUTPUT CLASS STATEMENT: CUSTODY OF REMAND PRISONERS

For the year ended 30 June 2009

	2007/08	2008/09		
	Actual	Actual	Main Estimates	Supp. Estimates
	\$000	\$000	\$000	\$000
<b>REVENUE</b>				
Crown	121,983	135,437	115,524	137,237
Departmental	893	1,001	968	926
<b>Total Revenue</b>	<b>122,876</b>	<b>136,438</b>	<b>116,492</b>	<b>138,163</b>
<b>Total Expenses</b>	<b>128,652</b>	<b>137,869</b>	<b>116,492</b>	<b>138,163*</b>
<b>Net Surplus/(Deficit)</b>	<b>(5,776)</b>	<b>(1,431)</b>	–	–

\* These figures also include the following adjustment under Section 26A of the Public Finance Act 1989:

	Supplementary Estimates	Section 26A Transfer	Final Appropriation
	\$000	\$000	\$000
	136,363	1,800	138,163

## OUTPUT: CUSTODY OF REMAND PRISONERS

The Department provides for the safe, secure and humane confinement of remand prisoners (accused and convicted) in a custodial environment.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Average remand prisoner population (#)	1,718 <sup>7</sup>	1,798	1,785	(1%)
– Male	1,610	1,667	1,654	(1%)
– Female	82	112	101	(10%)
– Youth	26	19	30	58%

### COMMENTS

The average number of remand prisoners held in custody is influenced by rates of arrest and decisions of the judiciary. The total average number of remand prisoners over the year was one percent lower than expected.

<sup>7</sup> On average, a further 55 prisoners were held in Police and court cells.

## OUTPUT CLASS: ESCORT AND CUSTODIAL SUPERVISION

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

### OUTPUT CLASS STATEMENT: ESCORT AND CUSTODIAL SUPERVISION

For the year ended 30 June 2009

	2007/08	2008/09		
	Actual	Actual	Main	Supp.
	\$000	\$000	Estimates \$000	Estimates \$000
<b>REVENUE</b>				
Crown	12,090	11,015	11,508	11,215
Departmental	81	86	89	91
<b>Total Revenue</b>	<b>12,171</b>	<b>11,101</b>	<b>11,597</b>	<b>11,306</b>
<b>Total Expenses</b>	<b>11,457</b>	<b>10,566</b>	<b>11,597</b>	<b>11,306*</b>
<b>Net Surplus/(Deficit)</b>	<b>714</b>	<b>535</b>	<b>-</b>	<b>-</b>

\* These figures also include the following adjustment under Section 26A of the Public Finance Act 1989:

	Supplementary Estimates \$000	Section 26A Transfer \$000	Final Appropriation \$000
	11,106	200	11,306

## OUTPUT: ESCORT SERVICES

Remand and sentenced prisoners are escorted to and from court safely, securely, and humanely.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
<b>Prisoners escorted (#)</b>				
– Northland/Auckland (including Police escorts) <sup>8</sup>	38,269	37,440	35,668	(5%)
– Remainder of New Zealand <sup>9</sup>	9,283	9,000	9,898	10%

### COMMENTS

The number of prisoners escorted to and from court is influenced by rates of arrest and decisions of the judiciary. The number of prisoners escorted was five percent below the expected standard for the Northland/Auckland area, however it was 10 percent higher than expected in the remainder of New Zealand.

## OUTPUT: COURTROOM CUSTODIAL SUPERVISION SERVICES

Remand and sentenced prisoners are supervised while at court safely, securely and humanely.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
<b>Prisoners supervised in courts (#)</b>				
– Northland/Auckland <sup>10</sup>	10,839	9,520	9,960	5%
– Remainder of New Zealand <sup>11</sup>	10,518	10,250	10,313	1%

### COMMENTS

The number of prisoners supervised in courts is influenced by rates of arrest and decisions of the judiciary. The number of prisoners supervised in the Northland/Auckland area was five percent more than expected while the number of prisoners supervised in the remainder of New Zealand was only one percent higher than expected.

<sup>8</sup> Undertaken by an external provider.

<sup>9</sup> Undertaken by Prison Services.

<sup>10</sup> Undertaken by an external provider.

<sup>11</sup> Undertaken by Prison Services.

## OUTPUT CLASS: INFORMATION SERVICES

Provision of psychological reports, remand pre-sentence reports, reparation reports, same day reports, home detention reports and assessments, oral information reports, home leave reports and pre-release reports for prisoners, information for extended supervision orders, and reports to the New Zealand Parole Board.

Outputs within this output class are:

- Sentencing Advice to Courts;
- Judicial Monitoring;
- Parole Advice to the New Zealand Parole Board;
- Home Leave Reports;
- Home Detention Assessments to the New Zealand Parole Board;
- New Zealand Parole Board Progress Report;
- Psychological Service Information; and
- Information Services for Extended Supervision Orders.

## OUTPUT CLASS STATEMENT: INFORMATION SERVICES

For the year ended 30 June 2009

	2007/08		2008/09	
	Actual	Actual	Main	Supp.
	\$000	\$000	Estimates	Estimates
			\$000	\$000
<b>REVENUE</b>				
Crown	38,947	42,868	43,693	43,368
Departmental	271	252	269	489
<b>Total Revenue</b>	<b>39,218</b>	<b>43,120</b>	<b>43,962</b>	<b>43,857</b>
<b>Total Expenses</b>	<b>41,370</b>	<b>43,816</b>	<b>43,962</b>	<b>43,857*</b>
<b>Net Surplus/(Deficit)</b>	<b>(2,152)</b>	<b>(696)</b>	–	–

\* These figures also include the following adjustment under Section 26A of the Public Finance Act 1989:

	Supplementary	Section 26A	Final
	Estimates	Transfer	Appropriation
	\$000	\$000	\$000
	43,357	500	43,857



## OUTPUT: SENTENCING ADVICE TO COURTS

This output entails the preparation of reports (relating to remand pre-sentence, reparation including emotional harm, same-day, special purpose and oral information reports) that provide the sentencing judge with information on offenders, to assist with the sentencing process. Also included is the time a Probation Officer spends attending court. This service includes attendance at court, prosecutions, and attendance at sentencing resulting from Community Probation Service initiated proceedings.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Pre-sentence reports prepared for the courts (#)	36,567	36,719	44,596	21%
Court attendance hours (#)	70,218	71,135	90,107	27%
Pre-sentence reports provided to agreed standards (%)	94%	95%	94%	(1%)
Written complaints from judges to be no more than (#)	6	15	13	13%
Pre-sentence reports provided within agreed timelines (%)	96%	98%	90%	(8%)

### COMMENTS

The number of reports provided by the Department to the judiciary and court attendance hours were 21 percent and 27 percent higher than the budget standard respectively, reflecting the increased flow of offenders through the courts and an increase in the court sitting hours.

The quality of the Department's sentencing advice continued to be of a high standard with 13 percent fewer written complaints received from judges than the standard set for 2008/09. This is a positive result given the increased number of pre-sentence reports. The number of reports provided within agreed timeframes was eight percent below standard, a result of the increased number of reports prepared for the courts.

## OUTPUT: JUDICIAL MONITORING

Judicial monitoring reports contain information on offenders' progress and compliance with court imposed sentences.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Judicial monitoring reports prepared for the courts (#)	70	311	191	(39%)
Judicial monitoring reports provided within agreed timelines (%)	98%	95%	89%	(6%)

### COMMENTS

The number of judicial monitoring reports prepared for the courts was 39 percent below standard; the Department has no direct control over the number of monitoring reports requested.

Of the reports that were prepared 89 percent were provided within the agreed timeframe; six percent below standard, this is a result of the increased volume of pre-sentence reports being prepared for the court.

## OUTPUT: PAROLE ADVICE TO THE NEW ZEALAND PAROLE BOARD

Parole assessment reports provide information to the New Zealand Parole Board to assist with decisions regarding a prisoner's release.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Parole assessment reports prepared for the Board (#)	5,316	4,600	5,322	16%
Parole assessment reports provided to agreed standards (%)	100%	100%	100%	0%

### COMMENTS

The number of assessment reports requested by the New Zealand Parole Board was higher than the expected standard and led to 16 percent more reports being requested. Due to the importance of parole assessment reports, the Department has to prioritise this work ahead of other areas in order to meet agreed standards. Resources were reallocated from areas of work such as sentence planning (Output Class Custodial Services) and consequently sentence planning timeliness performance measures were compromised.

## OUTPUT: HOME LEAVE REPORTS

Home leave reports, including investigating the suitability of the sponsor and residence, are prepared. The Department has the delegated authority to consider and approve home leave proposals. Likely community reaction to the planned home leave by a prisoner and the suitability of the proposed accommodation are also assessed.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Home leave reports prepared (#)	413	1,218	356	(71%)
Home leave reports provided to agreed standards (%)	94%	98%	97%	(1%)
Home leave reports provided within agreed timelines (%)	95%	98%	94%	(4%)

### COMMENTS

The number of home leave reports prepared is dependent on the number of prisoners who apply for home leave. The number of home leave reports prepared in 2008/09 was 71 percent below the standard expected.

## OUTPUT: HOME DETENTION ASSESSMENTS TO THE NEW ZEALAND PAROLE BOARD

As reported during 2007/08, prisoners are no longer entitled to apply for home detention. As a consequence this output was removed during 2008/09. This output was superseded by the new sentencing options introduced in October 2007.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Home Detention specialist reports provided to agreed standards (%)	96%	98%	100%	2%
Home Detention specialist reports provided within agreed timelines (%)	91%	98%	100%	2%

### COMMENTS

The home detention specialist reports were all provided to agreed standard and met the expected timeframe.

## OUTPUT: NEW ZEALAND PAROLE BOARD PROGRESS REPORT

The Department provides progress reports to the New Zealand Parole Board on offenders' compliance with the conditions of their parole orders.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Parole progress reports prepared for the Board (#)	49	310	486	57%
Parole progress reports provided within agreed timelines (%)	100%	98%	nav <sup>12</sup>	n/a

### COMMENTS

The number of parole progress reports prepared for the New Zealand Parole Board was 57 percent higher than the standard set for 2008/09. The Department has no direct control over the volume of these reports; the volume of reports is set by the New Zealand Parole Board.

The parole progress reports being provided within agreed timeframes could not be measured during 2008/09 due to information technology functionality and procedural changes between the New Zealand Parole Board and the Department.

<sup>12</sup> Information is not available for 2008/09.

## OUTPUT: PSYCHOLOGICAL SERVICE INFORMATION

The output entails the preparation of reports that provide the sentencing judge with information on offenders. It also entails the assessment, analysis and reporting on offenders who are to appear before the New Zealand Parole Board.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Psychological reports prepared for the Board (#)	1,095	1,100	1,103	0%
Psychological reports prepared for the courts (#)	132	150	108	(28%)
Psychological reports prepared for the Board provided to agreed standards (%)	100%	100%	100%	0%
Psychological reports prepared for the courts provided to agreed standards (%)	100%	100%	100%	0%
Psychological reports prepared for the Board provided within agreed timelines (%)	100%	100%	100%	0%
Psychological reports prepared for the courts provided within agreed timelines (%)	99%	100%	100%	0%

### COMMENTS

The number of psychological reports prepared for the New Zealand Parole Board was as expected in the 2008/09 financial year; all reports were provided to the agreed standards and within the expected timeframe.

The number of psychological reports prepared for the courts was 28 percent below the standard expected for the 2008/09 financial year; all reports were provided to the agreed standards and within the expected timeframe.

## OUTPUT: INFORMATION SERVICES FOR EXTENDED SUPERVISION ORDERS

Information on extended supervision orders is provided to courts and the New Zealand Parole Board. The Department can apply to the court for an extended supervision order in respect of child-sex offenders who are eligible. Psychological health assessments are completed on these offenders and the outcome of the health assessment determines whether an application for an extended supervision order is made. Applications, which include the relevant health assessments, are made to courts and applications are made to the New Zealand Parole Board to set special conditions for the orders.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Health assessments completed on offenders for whom an Extended Supervision order is considered (#)	58	56	82	46%
Health assessments provided to agreed standards (%)	100%	100%	100%	0%
Health assessments provided within agreed timelines (%)	100%	100%	100%	0%
Extended Supervision applications prepared for the courts (#)	23	56	42	(25%)
Applications prepared for the Board for special conditions (#)	45	56	24	(57%)
Applications prepared for the courts provided to agreed standards (%)	100%	100%	100%	0%
Applications prepared for the Board provided to agreed standards (%)	100%	100%	100%	0%
Applications prepared for the courts provided within agreed timelines (%)	100%	100%	100%	0%
Applications prepared for the Board provided to agreed timelines (%)	100%	100%	100%	0%

### COMMENTS

The higher than expected number of health assessments completed by the Department did not correspond to a proportional increase in extended supervision applications made to the courts. Standards were set on the basis that all offenders assessed would apply to the court, however only 42 applications were made; 25 percent below standard.

The number of applications made to the New Zealand Parole Board for special conditions is dependent on the number of applications prepared for the courts and the number of orders granted. Twenty-four applications were made to the New Zealand Parole Board, 57 percent less than expected.

The Department continued to provide reports that met the quality and timeliness standards set.

## OUTPUT CLASS: POLICY ADVICE AND DEVELOPMENT

Provision of advice, development of policies, and ministerial servicing relating to the reduction of re-offending, the effective management of corrections services, and the review, evaluation and development of service standards.

### OUTPUT CLASS STATEMENT: POLICY ADVICE AND DEVELOPMENT

For the year ended 30 June 2009

	2007/08		2008/09	
	Actual	Actual	Main	Supp.
	\$000	\$000	Estimates \$000	Estimates \$000
<b>REVENUE</b>				
Crown	4,909	4,923	4,896	4,973
Departmental	40	39	40	40
<b>Total Revenue</b>	<b>4,949</b>	<b>4,962</b>	<b>4,936</b>	<b>5,013</b>
<b>Total Expenses</b>	<b>4,652</b>	<b>4,859</b>	<b>4,936</b>	<b>5,013*</b>
<b>Net Surplus/(Deficit)</b>	<b>297</b>	<b>103</b>	<b>–</b>	<b>–</b>

\* These figures also include the following adjustment under Section 26A of the Public Finance Act 1989:

	Supplementary Estimates \$000	Section 26A Transfer \$000	Final Appropriation \$000
	4,963	50	5,013

## OUTPUT: POLICY ADVICE AND DEVELOPMENT SERVICES

The Department provides advice and develops policies that contribute to the improvement of service delivery, including policies that improve outcomes for Māori and Pacific peoples, and the development of effective criminal justice sector legislation. Services also include the development of service standards, the analysis of trends in the offender population, and the evaluation of the impact of programmes to reduce re-offending.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Advice provided according to the work programme agreed with the Minister of Corrections (%)	100%	95%	100%	5%
Advice delivered to the Minister of Corrections that meets agreed standards (%)	100%	95%	100%	5%
Policy advice delivered to the Minister of Corrections within agreed timelines (%)	100%	95%	95%	0%

## OUTPUT: MINISTERIAL SERVICES

Responses are provided to ministerial correspondence and parliamentary questions, Official Information Act requests, and requests from the Office of the Ombudsmen.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Responses prepared to ministerial correspondence (#)	256	300	497	66%
Responses prepared to written parliamentary questions (#)	573	850	241	(72%)
Responses to parliamentary questions completed within agreed timelines (%)	–	100%	90%	(10%)
Ministerial correspondence completed at first draft (%)	–	90%	86%	(4%)

## COMMENTS

An increased level of ministerial responses was provided than was originally anticipated. This resulted in a 66 percent variance against the budget standard.

There were fewer parliamentary questions received than expected. This resulted in a 72 percent variance against the budget standard.

## OUTPUT CLASS: PRISONER EMPLOYMENT

Provision of prisoner employment, including the provision and administration of work experience and training opportunities designed to help address the underlying causes of criminal re-offending.

Outputs within this output class are:

- Prison-based Work and Training;
- Release to Work;
- Trade and Technical Training; and
- Community Services

### OUTPUT CLASS STATEMENT: PRISONER EMPLOYMENT

For the year ended 30 June 2009

	2007/08	2008/09		
	Actual	Actual	Main	Supp.
	\$000	\$000	Estimates	Estimates
			\$000	\$000
<b>REVENUE</b>				
Crown	13,127	15,393	11,919	17,303
Departmental	362	362	342	318
Other	32,888	32,978	25,998	34,198
<b>Total Revenue</b>	<b>46,377</b>	<b>48,733</b>	<b>38,259</b>	<b>51,819</b>
<b>Total Expenses</b>	<b>45,151</b>	<b>49,398</b>	<b>38,259</b>	<b>51,819*</b>
<b>Net Surplus / (Deficit)</b>	<b>1,226</b>	<b>(665)</b>	<b>–</b>	<b>–</b>

\* These figures also include the following adjustment under Section 26A of the Public Finance Act 1989:

	Supplementary	Section 26A	Final
	Estimates	Transfer	Appropriation
	\$000	\$000	\$000
	49,909	1,910	51,819



## OUTPUT: PRISON-BASED WORK AND TRAINING

This output covers the provision of employment, work-based training and assessment of New Zealand Qualifications Authority (NZQA) credits for prisoners.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Average prisoners employed in prison-based work and training (Corrections Inmate Employment volumes) (#)	–	2,371	2,230	(6%)
Total hours prisoners are employed in prison-based work and training (Corrections Inmate Employment volumes) (#)	–	3,612,896	4,114,523	14%
Average number of NZQA credits achieved per prisoner employed by Corrections Inmate Employment in prison-based work and training (Corrections Inmate Employment volumes) (#)	–	20	27	35%
Average prisoners employed in prison-based work (Prison Services volumes) (#)	–	1,800	1,576	(12%)
Total hours prisoners are employed in prison-based work (Prison Services volumes) (#)	–	2,070,000	2,249,852	9%

### COMMENTS

Within the Department employment is provided to prisoners by both Corrections Inmate Employment (CIE) and Prison Services (PS). Prisoners employed in prison based work within PS undertake cleaning, grounds maintenance and general duties. Other industry related activities are provided by CIE, which may include activities such as farming, forestry, and manufacturing activities.

The average number of prisoners employed within CIE and PS was six and 12 percent below the expected standard respectively. While the average number of prisoners was below what was expected, the total hours prisoners were employed with both CIE and PS were 14 and nine percent higher than expected standard respectively. The total hours prisoners were employed was expected to be set at around 30 hours per prisoner per week. During the 2008/09 financial year the result was at around 35 hours per prisoner per week. Matching available prisoners to available work is often complicated by a number of factors and while the result may be that fewer prisoners work they tend to work an increased number of hours.

The average number of NZQA credits achieved per prisoner employed in CIE was 35 percent above the standard expected for 2008/09; this can be attributed to the strong focus on delivering NZQA credits to prisoners in employment. The total credits achieved in 2008/09 are 82 percent higher than the 2007/08 financial year. Overall this is a favourable result for the Department in respect of the Prisoner Employment Strategy.

## OUTPUT: RELEASE TO WORK

Eligible prisoners may be released during the day to be employed in workplaces outside the prison. This supports their reintegration back into the community.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Average prisoners on Release to Work (Corrections Inmate Employment volumes) (#)	153	192	150	(22%)
Total hours prisoners are employed on Release to Work (Corrections Inmate Employment volumes) (#)	345,841	368,800	314,436	(15%)

### COMMENTS

The average number of prisoners on Release to Work was well below the standard expected for 2008/09. The economic downturn has impacted the number of employers willing or able to employ prisoners. As a result of the average number of prisoners employed on Release to Work being below the standard expected this has impacted the number of hours prisoners are employed on Release to Work with a 15 percent variance against the standard expected for 2008/09.

## OUTPUT: TRADE AND TECHNICAL TRAINING

Eligible prisoners are provided with work related training to support their reintegration into the community on release from prison.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Total prisoners commencing trade and technical training (Corrections Inmate Employment volumes) (#)	–	400	207	(48%)
Total trade and technical training EFTS engaged (Corrections Inmate Employment volumes) (#)	–	200	104	(48%)
Total hours prisoners are engaged in trade and technical training (Corrections Inmate Employment volumes) (#)	–	119,120	87,238	(27%)
Average number of NZQA credits achieved per prisoner engaged in trade and technical training (Corrections Inmate Employment volumes) (#)	–	24	45	88%
Total prisoners commencing computer and driver licence training (Prison Services volumes) (#)	–	1,550	1,270	(18%)
Total hours prisoners are engaged in computer and driver licence training (Prison Services volumes) (#)	–	23,250	29,282	26%

### COMMENTS

Prisoners commencing trade and technical training were well behind the standards set for 2008/09 due to the lead time necessary to build relationships with polytechnics and establish training facilities. However, trends in the last few months of the 2008/09 financial year have shown a positive result and these trends are expected to continue.

The average number of NZQA credits achieved per prisoner has significantly exceeded the standard set for 2008/09 with a favourable 88 percent variance. This is as a result of careful selection of participants to ensure a maximum completion rate, and improvements to the design of the course to include the most relevant and achievable unit standards.

## OUTPUT: COMMUNITY SERVICES

Prisoners are involved in activities benefiting local communities. Prisoners nearing their release date and who meet eligibility criteria, work outside the prison boundaries during the day in supervised work parties.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Average prisoners employed in community service activities (#)	33	68	45	(34%)
Total hours prisoners are employed in community service activities (#)	40,457	68,000	50,204	(26%)

### COMMENTS

Prisoners who are eligible to work on community service activities are employed to undertake community services outside of prison that benefit local communities. The standards set for the average number of prisoners employed in community services and hours of employment were not achieved, with a variance of 34 and 26 percent respectively. This result is due to the lack of available supervisory custodial staff during the year and a reduction in the number of suitable prisoners available for this external activity. The Department focuses on public safety by ensuring adequate supervision and only suitable prisoners are selected to work in the community.

## OUTPUT CLASS: REHABILITATIVE PROGRAMMES AND REINTEGRATIVE SERVICES

Provision of prison and community-based responsivity and rehabilitative programmes, reintegrative services and psychological services designed to address the underlying causes of criminal re-offending.

Outputs within this output class are:

- Responsivity/Motivational Programmes;
- Special Treatment Units;
- Medium-Intensity Rehabilitation Programmes;
- Other Rehabilitative Programmes and Activities;
- Education;
- Reintegration Interventions;
- Community Residential Centres; and
- Psychological Services.

### OUTPUT CLASS STATEMENT: REHABILITATIVE PROGRAMMES AND REINTEGRATIVE SERVICES

For the year ended 30 June 2009

	2007/08	2008/09		
	Actual \$000	Actual \$000	Main Estimates \$000	Supp. Estimates \$000
<b>REVENUE</b>				
Crown	58,598	58,137	61,239	58,137
Departmental	438	531	530	524
<b>Total Revenue</b>	<b>59,036</b>	<b>58,668</b>	<b>61,769</b>	<b>58,661</b>
<b>Total Expenses</b>	<b>57,201</b>	<b>58,638</b>	<b>61,769</b>	<b>58,661</b>
<b>Net Surplus/(Deficit)</b>	<b>1,835</b>	<b>30</b>	<b>-</b>	<b>-</b>

## OUTPUT: RESPONSIVITY/MOTIVATIONAL PROGRAMMES

The Department delivers short motivational programmes, Tikanga Māori and faith-based programmes. Attendance at these programmes improves an offender's responsivity or motivation to address identified criminogenic needs.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
<b>SHORT MOTIVATIONAL PROGRAMMES</b>				
Total prisoners who start a short motivational programme (#)	114	200	282	41%
Total hours prisoners spend attending a short motivational programme (#)	491	750	1,130	51%
Prisoners who complete a short motivational programme (%)	85%	75%	76%	1%
<b>TIKANGA MĀORI PROGRAMMES</b>				
Total offenders who start a Tikanga Māori programme (#)				
– Prisoners	808	963	1,026	7%
– Community-based offenders	804	1,014	941	(7%)
Total hours offenders spend attending a Tikanga Māori programme (#)				
– Prisoners	54,968	52,112	67,675	30%
– Community-based offenders	33,326	48,548	45,728	(6%)
Offenders who complete a Tikanga Māori programme (%)				
– Prisoners	95%	90%	89%	(1%)
– Community-based offenders	71%	65%	86%	32%
<b>FAITH-BASED UNIT</b>				
Average prisoners engaged in faith-based programmes (#)	60	60	57	(5%)
Total hours prisoners spend attending a faith-based programme (#)	16,116	17,820	18,765	5%
Prisoners who complete a module at the faith-based Unit (%)	96%	90%	88%	(2%)

## COMMENTS

### Short Motivational Programmes

During the 2008/09 year the Department revised the programme eligibility for short motivational programmes to make it available to a wider range of prisoners; as a result more prisoners attended this programme with a 41 percent variance. The increased number of prisoners starting this programme has also impacted the number of hours prisoners are attending this programme with a 51 percent variance.

### Tikanga Māori Programmes

Tikanga Māori programmes are delivered to both prisoners in custody and community-based offenders. The number of prisoners starting Tikanga Māori programmes was seven percent above the standard set for 2008/09, while community-based offenders were seven percent below the standard set for 2008/09.

The number of hours delivered to prisoners in custody is 30 percent above the standard set for 2008/09, however, the standards set are based on the minimum number of hours requiring delivery as per the contract. While the number of hours delivered has exceeded that expected, the additional hours are delivered within the cost of the contract and were at no additional cost to the Department.

The rate of community-based offenders completing a Tikanga Māori programme exceeded the standard set by 32 percent, a favourable result for the Department.

## OUTPUT: SPECIAL TREATMENT UNITS

The following programmes are delivered in prison and are aimed at addressing offenders' rehabilitative needs.

Programmes include:

- sex offender treatment programmes, for prisoners convicted of sex offending against children. The programmes include special treatment units at Kia Marama in Christchurch Prison and Te Piriti in Auckland Prison;
- violence prevention programmes, including the delivery of group-based treatment to violent offenders in the male Violence Prevention Unit at Rimutaka Prison and the Pacific violence prevention programme;
- drug treatment programmes to highly recidivist offenders with identified alcohol and drug-related needs. The output includes the delivery of alcohol and drug treatment programmes within special treatment units; and
- intensive rehabilitative programmes delivered in a dedicated prison unit for high-risk offenders.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
<b>SEX OFFENDER TREATMENT PROGRAMMES</b>				
Total prisoners who start a sex offender treatment programme (#)	88	80	90	13%
Total hours prisoners spend attending a sex offender treatment programme (#)	25,388	25,000	26,777	7%
Prisoners who complete a sex offender treatment programme (%)	94%	95%	97%	2%
Programmes completed where required components were completed (%)	100%	100%	100%	0%
<b>VIOLENCE PREVENTION PROGRAMMES</b>				
Total prisoners who start a violence prevention programme (#)	30	30	30	0%
Total hours prisoners spend attending violence prevention programmes (#)	7,449	7,700	7,498	(3%)
Prisoners who complete a violence prevention programme (%)	84%	70%	80%	14%
<b>DRUG TREATMENT PROGRAMMES</b>				
Total prisoners who start a substance abuse programme in a drug treatment unit (#)	346	437	499	14%
Total hours prisoners spend attending substance abuse programmes in a drug treatment unit (#)	85,061	59,000	106,097	80%
Prisoners who complete a substance abuse programme (%)	55%	75%	58%	(23%)
<b>INTENSIVE REHABILITATIVE PROGRAMMES</b>				
Total prisoners who start an intensive rehabilitative programme (#)	–	70	69	(1%)
Total hours prisoners spend attending an intensive rehabilitative programme (#)	–	13,210	13,238	0%
Prisoners who complete an intensive rehabilitative programme (%)	–	75%	77%	3%

## COMMENTS

The sex offender treatment programme has adopted a rolling group format in the 2008/09 year which has seen an increase in the throughput of the Sex Offender Treatment Unit.

The percentage of prisoners who completed a violence prevention programme was 80 percent, a favourable result for the Department when compared to the budget standard for 2008/09. This is as a result of improved case management.

The drug treatment programmes are delivered to prisoners in the drug treatment units in six prisons. A more flexible method of delivering the programme has been introduced during 2008/09 to enable prisoners to start and complete the programme at different times. This has improved the access to the programme which has increased the number of prisoners who were expected to start the programme by 14 percent. The number of hours prisoners spent attending a substance abuse programme was 80 percent more than the budget standard. The standards are set on the minimum number of hours requiring delivery as per the contract. While the number of hours delivered has exceeded that expected, the additional hours were provided within the cost of the contract and were at no additional cost to the Department. The percentage of prisoners completing the substance abuse programme was lower than expected as a result of the more flexible method of delivering the programme. A minority of prisoners will not be sufficiently advanced to complete the programme, as a result only 58 percent of prisoners completed a substance abuse programme in the 2008/09 financial year.

## OUTPUT: MEDIUM-INTENSITY REHABILITATION PROGRAMMES

Programmes that are delivered to address an offenders' rehabilitative needs, either in prison or the community.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
<b>MĀORI THERAPEUTIC PROGRAMMES</b>				
Total prisoners who start a Māori therapeutic programme (#)	126	140	132	(6%)
Total hours prisoners spend attending Māori therapeutic programmes (#)	10,913	11,200	11,861	6%
Prisoners who complete a Māori therapeutic programme (%)	85%	80%	88%	10%
<b>RELAPSE PREVENTION PROGRAMMES</b>				
Total offenders who start a relapse prevention programme (#)	381	350	568	62%
<b>OTHER REHABILITATIVE PROGRAMMES</b>				
Total offenders who start a rehabilitative programme (#)				
– Prisoners	484	540	540	0%
– Community-based offenders	385	508	639	26%
Total hours offenders spend attending a rehabilitative programme (#)				
– Prisoners	53,074	53,590	60,066	12%
– Community-based offenders	18,198	29,780	39,542	33%
Offenders who complete a rehabilitation programme (%)				
– Prisoners	85%	75%	84%	12%
– Community-based offenders	54%	65%	66%	2%
<b>FOCUS PROGRAMMES</b>				
Total young offenders who start a FOCUS programme (#)	155	109	142	30%
Total hours young offenders spend attending a FOCUS programme (#)	5,121	3,709	4,314	16%
Young offenders assessed as appropriate to attend a programme who participate in a programme (%)	100%	98%	95%	(3%)

## COMMENTS

### Māori Therapeutic Programmes

The number of prisoners who started a Māori therapeutic programme was six percent below the standard set for 2008/09 due to one programme being withdrawn to provide training for new facilitators.

The number of hours delivered to prisoners in custody is six percent above the standard set for 2008/09. While the number of hours delivered has exceeded that expected, the additional hours were delivered within the cost of the contract and were at no additional cost to the Department.

The rate of prisoners completing a Māori therapeutic programme exceeded the standard set by 10 percent, a favourable result for the Department.

### Relapse Prevention Programme

The number of offenders who started a relapse prevention programme was 62 percent above the standard set for 2008/09. A revision of the criteria to complete this programme is being piloted. Once the pilot is complete the criteria will be revised and it is expected that the volume for this programme will reduce for community-based offenders and increase for those offenders in prison.

### Other Rehabilitative Programmes

The number of offenders who started a rehabilitative programme was 26 percent above the standard set for 2008/09. This can be attributed in part to a change in policy to allow programmes to be for up to 12 offenders, rather than the original 10. Increased numbers of offenders starting and completing a programme also resulted in more programme hours being delivered.

## OUTPUT: OTHER REHABILITATIVE PROGRAMMES AND ACTIVITIES

Community-based rehabilitation programmes are delivered by external providers and are designed to address the underlying causes of re-offending.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
<b>SEX OFFENDER TREATMENT PROGRAMMES</b>				
Total offenders who start a sex offender treatment programme (#)	63	70	62	(11%)
Offenders who complete a sex offender treatment programme (%)	54%	TBR <sup>13</sup>	67%	n/a
<b>DOMESTIC VIOLENCE TREATMENT PROGRAMMES</b>				
Total offenders who start a domestic violence treatment programme (#)	2,203	1,677	2,404	43%
Offenders who complete a domestic violence treatment programme (%)	49%	TBR <sup>14</sup>	53%	n/a
<b>ALCOHOL AND DRUG TREATMENT PROGRAMMES</b>				
Total offenders who start a community-based alcohol and drug treatment programme (#)				
– Residential	–	100	117	17%
– Non residential	–	TBR <sup>15</sup>	5,761	n/a
Offenders who complete a community-based alcohol and drug treatment programme (%)				
– Residential	–	65%	23%	(65%)
– Non residential	–	TBR <sup>16</sup>	68%	n/a

<sup>13</sup> No standard was included in the Information Supporting The Estimates of Appropriations – Budget 2008.

<sup>14</sup> No standard was included in the Information Supporting The Estimates of Appropriations – Budget 2008.

<sup>15</sup> No standard was included in the Information Supporting The Estimates of Appropriations – Budget 2008.

<sup>16</sup> No standard was included in the Information Supporting The Estimates of Appropriations – Budget 2008.



## COMMENTS

### Sex Offender Treatment Programmes

The number of referrals to sex offender treatment programmes was lower than expected. A contributing factor to the reduction in referrals is the work undertaken during the year to clarify the eligibility criteria. During the 2009/10 year the Department is looking at addressing the demand for such programmes for minority groups (for example, young child sex offenders) and in more remote areas and therefore expect volumes to increase.

### Domestic Violence Treatment Programmes

The number of offenders who started a domestic violence treatment programme was 43 percent above the standard set for 2008/09. This has been due to public awareness campaigns, family violence courts and judicial behaviour and the increased number of offenders with special conditions to attend a programme. These programmes are provided by external providers in the community and while the programme completion rates are low it should be noted that as a direct result of the referrals a significant number of victims of domestic violence are linked into appropriate support services. This has also signified a low tolerance of non-compliance which aligns with the approach taken across Government in addressing domestic violence.

### Alcohol and Drug Treatment Programmes

The provision of alcohol and drug treatment programmes is the responsibility of the Ministry of Health and District Health Boards. The number of offenders who completed a programme was 65 percent below the standard set for 2008/09. The standard for 2009/10 has been revised and reduced to 40 percent.

## OUTPUT: EDUCATION

The Department seeks to improve the education standards of prisoners through the provision of foundation learning (literacy, numeracy, English for speakers of other languages [ESOL]) and secondary school education that improve education skills and ability to gain employment after release.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Total prisoners commencing education (#)	3,119	2,514	2,158	(14%)
Total hours prisoners are engaged in education (#)	190,898	204,648	250,390	22%

## COMMENTS

While the number of prisoners commencing education was 14 percent below the standard set for 2008/09, the total number of hours education providers delivered was 22 percent above the standard for 2008/09. The additional hours were delivered within the cost of the contract and were at no additional cost to the Department.

## OUTPUT: REINTEGRATION INTERVENTIONS

Reintegrative services are provided to offenders and their families/whānau in order to facilitate the transition from prison to the community or to assist community-based offenders to fulfil the conditions of their sentence or order. Reintegrative needs may include accommodation and employment, financial management, relationship management, community support, victim related issues, and health care.

Reintegration services are delivered by prison-based reintegration teams that include caseworkers, social workers and family/whānau liaison workers. The reintegration teams work collectively with other government agencies and non-government organisations that may be contracted by the Department or serve on a voluntary basis.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
<b>REINTEGRATIVE PROGRAMMES</b>				
Total prisoners who start a reintegrative programme (#)	1,105	790	1,103	40%
Total hours prisoners spend attending a reintegrative programme (#)	29,317	22,750	26,942	18%
Prisoners who complete a reintegrative programme (%)	79%	90%	72%	(20%)
<b>REINTEGRATIVE SERVICES PROVIDED BY THE NEW ZEALAND PRISONERS AID AND REHABILITATION SOCIETY (NZPARS)</b>				
Support service hours provided (#)	48,662	48,000	51,553	7%
Number of offenders who receive reintegrative services (#)	–	TBR <sup>17</sup>	10,582	n/a
Referrals to NZPARS for reintegrative services acknowledged within five working days of receipt (%)	100%	95%	95%	0%
<b>SUPPORTED ACCOMMODATION SERVICES</b>				
Offenders participating in a Supported Accommodation service (#)	123	200	183	(9%)
Offenders who complete a Supported Accommodation service and gain longer-term independent accommodation (%)	70%	65%	77%	18%

## COMMENTS

The number of prisoners who started a reintegrative programme exceeded the standard set for 2008/09 by 40 percent. This was largely contributed to by increased class sizes containing on average three more prisoners than the minimum contracted number per programme. This is a positive result as it has provided the opportunity for more prisoners to attend the programme.

<sup>17</sup> No standard was included in the Information Supporting The Estimates of Appropriations – Budget 2008.

## OUTPUT: COMMUNITY RESIDENTIAL CENTRES

Community Residential Centres (CRCs) provide a residential programme in a community-based reintegrative and structured environment. The objective is to resettle offenders back into the community through rehabilitation programmes and reintegrative services that aim to reduce the likelihood of further offending.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Offenders who start a programme (#)				
– Montgomery House	24	40	29	(28%)
– Te Ihi Tu	12	24	8	(67%)
– Salisbury Street Foundation	15	8	11	38%
Psychological hours provided to Montgomery House (#)	699	900	1,098	22%
Offenders who successfully complete a programme (#)				
– Montgomery House	15	TBR <sup>18</sup>	16	n/a
– Te Ihi Tu	10	TBR <sup>19</sup>	5	n/a
Average occupancy at Salisbury Street Foundation (#)	7	12	11	(8%)
Post-programme assessments for Montgomery House programmes completed by a psychologist (%)	94%	100%	100%	0%

### COMMENTS

Offenders starting a programme at Montgomery House were 28 percent below the standard set for 2008/09 due to lower than expected programme referrals and programme scheduling issues that have been addressed for 2009/10.

Higher than expected psychologist hours provided to Montgomery House has reflected the need to have psychologists running the programme as the New Zealand Prisoner's Aid and Rehabilitation Society does not currently have staff trained in group delivery.

The contract for the Te Ihi Tu programme was terminated in December 2008 which had a significant impact in regards to meeting the standard set for 2008/09 of 24 offenders.

<sup>18</sup> No standard was included in the Information Supporting The Estimates of Appropriations – Budget 2008.

<sup>19</sup> No standard was included in the Information Supporting The Estimates of Appropriations – Budget 2008.

## OUTPUT: PSYCHOLOGICAL SERVICES

Specialist psychologist treatment services are provided to offenders serving both custodial and community-based sentences. This includes the provision of reports resulting from the referral, assessment and treatment of offenders serving custodial sentences, and of professional training and supervision relating to the delivery of responsivity/motivational and rehabilitative programmes.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
<b>PSYCHOLOGICAL SERVICES</b>				
Psychological consultation hours provided (#)				
– Prisons	16,199	13,790	18,390	33%
– Community probation services	12,288	13,994	16,988	21%
Psychological reports provided (#)				
– Prisons	939	1,033	925	(10%)
– Community probation services	1,143	916	1,734	89%
Psychological consultations that meet the agreed standards (%)	100%	95%	100%	5%
Psychological reports that meet the agreed standards (%)	100%	95%	100%	5%
<b>BICULTURAL THERAPY</b>				
Māori offenders who receive treatment under the Bicultural Therapy Model (#)	318	350	377	8%
Hours provided by Māori service providers under the Bicultural Therapy Model (#)	4,221	4,000	4,352	9%
Māori service providers who comply with the agreed standards when delivering consultation hours under the Bicultural Therapy Model (%)	97%	100%	100%	0%

## COMMENTS

Within prisons, psychological consultation hours were above the standard set for 2008/09 due to high volume group-based programmes carried out during the year and facilitator supervision across the regions. However, reduced report numbers resulted from a focus on New Zealand Parole Board requests, the delivery of group-based programmes and the high volume of facilitator supervision being provided.

Within community-based services, over delivery of consultation hours against the standard set for 2008/09 was as a result of psychologists continuing to prioritise delivery to offenders and a high focus on high risk offenders. The number of psychological reports provided was 89 percent above the standard set for 2008/09. This was contributed to by the large number of short-term interventions provided in the community with lower than average contact hours required per report.

## OUTPUT CLASS: SERVICE PURCHASE AND MONITORING

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

### OUTPUT CLASS STATEMENT: SERVICE PURCHASE AND MONITORING

For the year ended 30 June 2009

	2007/08	2008/09		
	Actual	Actual	Main	Supp.
	\$000	\$000	Estimates	Estimates
			\$000	\$000
<b>REVENUE</b>				
Crown	1,800	1,963	1,705	2,048
Departmental	26	12	14	15
<b>Total Revenue</b>	<b>1,826</b>	<b>1,975</b>	<b>1,719</b>	<b>2,063</b>
<b>Total Expenses</b>	<b>1,675</b>	<b>2,047</b>	<b>1,719</b>	<b>2,063*</b>
<b>Net Surplus/(Deficit)</b>	<b>151</b>	<b>(72)</b>	<b>-</b>	<b>-</b>

\* These figures also include the following adjustment under Section 26A of the Public Finance Act 1989:

	Supplementary	Section 26A	Final
	Estimates	Transfer	Appropriation
	\$000	\$000	\$000
	1,978	85	2,063

## OUTPUT: INSPECTORATE SERVICES

The Inspectorate monitors systems and standards in relation to sentence management, investigates incidents, investigates complaints received from offenders and ensures that the complaints system within prisons is working as intended. The Inspectorate also provides reports to the Department's Assurance Board and is independent of the services that it inspects.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Inspections in the Inspectorate work programme as approved by the Assurance Board (#)				
– Routine visits	76	100	92	(8%)
– Special investigations	14	15	17	13%
Complaints received by the Inspectorate (#)	2,216	3,000	2,799	7%
Inspections carried out to agreed standards (%)	100%	100%	100%	0%
Routine inspection reports completed within agreed timelines (%)	95%	100%	92%	(8%)
Special investigation reports completed within agreed timelines (%)	95%	100%	70%	(30%)

### COMMENTS

The number of routine visits conducted by the Inspectorate was eight percent less than the standard set for 2008/09 due to the temporary closure of Wellington Prison and an unprecedented level of priority investigative work that was received. The Inspectorate carried out sufficient activity to enable a conclusion to be reached nationally regarding key systems affecting the safe, fair and humane treatment of prisoners.

Please refer to page 138 for the Inspectorate's Report under Section 190(1)(b) of the Corrections Act 2004.

## OUTPUT: SERVICES TO VICTIMS

This output involves the administration of the victim notification services. The Department has a responsibility to notify eligible victims about specific events detailed in the Victims' Rights Act 2002. The New Zealand Police refer details of eligible victims to the Department.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Referrals from the New Zealand Police (#)	499	600	433	(28%)
Victims notified as per requirements (%)	100%	100%	100%	0%

### COMMENTS

Referrals are driven by the New Zealand Police; the Department has no control over the number of referrals received.

## OUTPUT CLASS: SERVICES TO NEW ZEALAND PAROLE BOARD

Provides for services to the New Zealand Parole Board relating to the provision of administrative, financial and secretariat services.

### OUTPUT CLASS STATEMENT: SERVICES TO NEW ZEALAND PAROLE BOARD

For the year ended 30 June 2009

	2007/08		2008/09	
	Actual	Actual	Main	Supp.
	\$000	\$000	Estimates	Estimates
			\$000	\$000
<b>REVENUE</b>				
Crown	7,149	6,066	7,137	6,166
Departmental	34	50	64	78
<b>Total Revenue</b>	<b>7,183</b>	<b>6,116</b>	<b>7,201</b>	<b>6,244</b>
<b>Total Expenses</b>	<b>6,560</b>	<b>5,930</b>	<b>7,201</b>	<b>6,244*</b>
<b>Net Surplus/(Deficit)</b>	<b>623</b>	<b>186</b>	<b>-</b>	<b>-</b>

\* These figures also include the following adjustment under Section 26A of the Public Finance Act 1989:

	Supplementary	Section 26A	Final
	Estimates	Transfer	Appropriation
	\$000	\$000	\$000
	6,144	100	6,244

## OUTPUT: SERVICES TO THE NEW ZEALAND PAROLE BOARD

This output involves the provision of administrative services to the New Zealand Parole Board.

Performance Measures	2007/08	2008/09		
	Actual	Budget Standard	Actual Standard	Variance (%)
Hearings by the New Zealand Parole Board (#)	9,195	7,500	8,260	10%
Cases scheduled to be heard by the Board that are scheduled within the timeline specified in the Parole Act 2002 (%)	100%	100%	99%	(1%)
Offenders who are entitled to a hearing who receive a hearing (%)	100%	100%	99%	(1%)
Offenders notified of an impending hearing within the agreed timelines (%)	99%	100%	98%	(2%)
Victims notified of an impending hearing within the agreed timelines (%)	98%	100%	99%	(1%)
Offenders notified of a Board decision within the agreed timelines (%)	100%	100%	92%	(8%)
Victims notified of a Board decision within the agreed timelines (%)	100%	100%	97%	(3%)

### COMMENTS

The New Zealand Parole Board is funded for 8,000 hearings, the budget standard of 7,500 was an error in the production of the Information Supporting The Estimates of Appropriations in 2008/09.

In some instances there was a delay in providing offenders with written copies of the Board decision within the agreed timeframes. In the majority of cases this was caused by a delay in receiving the written decision from the Board rather than as a result of an administrative error. Enhanced processes are being implemented to assist the Board in meeting these timeframes. It is important to note that all decisions are verbally notified to the offender at the hearing unless the Board reserves their decision.