

DOING WHAT MATTERS FOR QUEENSLAND

QUEENSLAND BUDGET 2024–25



SERVICE DELIVERY STATEMENTS

Queensland Corrective Services



Queensland
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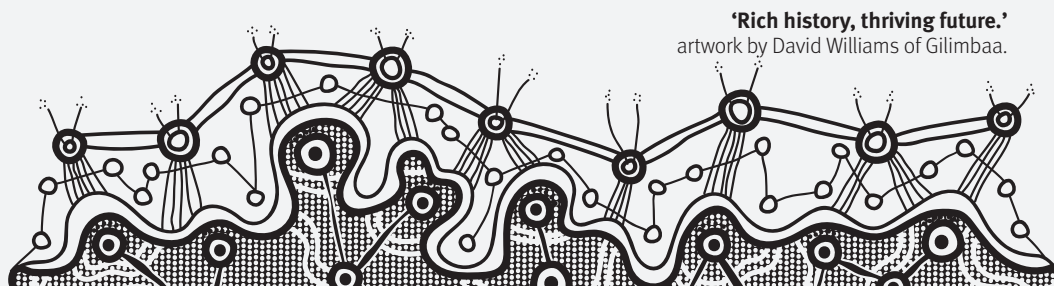
2024–25 Queensland Budget Papers

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The budget papers are available online at budget.qld.gov.au

First Nations acknowledgement

Queensland Treasury acknowledges Aboriginal peoples and Torres Strait Islander peoples as the Traditional Owners and custodians of the land. We recognise their connection to land, sea and community, and pay our respects to Elders past, present and emerging.



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Service Delivery Statements

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Queensland Corrective Services

Portfolio overview

**Minister for Fire and Disaster Recovery and
Minister for Corrective Services**
The Honourable Nikki Boyd MP

Queensland Corrective Services
Commissioner: Paul Stewart APM

Additional information about this agency can be sourced from:

corrections.qld.gov.au

Queensland Corrective Services

Overview

The vision of Queensland Corrective Services (QCS) is to enhance community safety through humane, modern, sustainable, and evidence-informed corrective services to maximise rehabilitation and reduce recidivism.

The purpose of QCS is to provide safe, modern, and responsive correctional services, which rehabilitate prisoners and offenders, and prevent crime, making Queensland safer.

QCS has the following strategic objectives:

- safer workplaces and correctional environments
- humane management of prisoners and offenders
- reduce crime
- partnering and community collaboration.

Contributions to the government's objectives for the community

The department supports the government's objectives for the community¹:

- Good jobs: Good, secure jobs in our traditional and emerging industries.
- Better Services: Deliver even better services right across Queensland.
- Great Lifestyle: Protect and enhance our Queensland lifestyle as we grow.

Key deliverables

In 2024–25, the department will:

- continue to safely manage capacity in correctional centres and work collaboratively with other criminal justice agencies to implement innovative responses to manage the ongoing demand on the criminal justice system
- continue to successfully engage staff and stakeholders to deliver quality services aimed at reducing recidivism
- embed gender appropriate and evidence-informed best practices to address offending behaviour and support reintegration of women involved in the corrective services system, including through continued implementation of the Women's Safety and Justice Taskforce recommendations
- continue to increase cultural liaison support and progress Closing the Gap priority reforms, including through the QCS *Reframing the Relationship Plan 2024–2033*, to improve outcomes for First Nations peoples in the correctional system
- continue to support the work of the Parole Board Queensland (PBQ) in relation to parole applications
- continue to optimise investment in world-class equipment, technology, and facilities to meet the current and future challenges facing the Queensland correctional system, including continuing to explore opportunities for enhanced in-cell technologies in correctional centres
- continue the department's capital program including commissioning and opening the Lockyer Valley Correctional Centre (formally Southern Queensland Correctional Precinct - Stage 2) which will result in more than 1,500 additional beds
- continue to support victims of crime by enhancing operations of the QCS Victims Register and enshrining a victims of crime voice in PBQ decisions
- continue to deliver end-to-end case management in selected locations to reduce recidivism, make communities safer, and improve outcomes for people in contact with corrective services
- continue to support the trial of electronic monitoring to manage young offenders on bail.

¹ To find out more, go to qld.gov.au and search "government's objectives for the community."

Budget highlights

In the 2024–25 Queensland Budget, the government is providing:

- \$333.6 million over 4 years and \$22.6 million ongoing for asset improvements to support the safe operation of correctional centres
- \$111.9 million over 4 years and \$10.5 million ongoing to construct and operate additional prison capacity to sustainably manage a growing prisoner population
- \$14.8 million over 2 years to deliver domestic and family violence perpetrator programs that support rehabilitation and re-entry to the community.

Further information about new policy decisions can be found in *Budget Paper No. 4: Budget Measures*.

Performance statement

Corrective Services

Objective

To provide humane containment, supervision and rehabilitation of prisoners and offenders.

Description

Queensland Corrective Services, in partnership with other key criminal justice agencies, including the Queensland Police Service, the Department of Justice and Attorney-General and the Department of Youth Justice, performs a crucial role in community safety and crime prevention. QCS performs this role through the humane containment, supervision and rehabilitation of prisoners and offenders.

Service standards	2023–24 Target/Est.	2023–24 Est. Actual	2024–25 Target/Est.
Service: Promoting safety through humane containment, rehabilitation and reintegration			
Effectiveness measures			
Escape and abscond rates ¹			
• High security facilities (escape)	0	0.00	0
• Low security facilities (abscond)	<0.63	1.15	<0.63
Assault ²			
• Serious assault (prisoner on officer)	0	0.10	0
• Assault (prisoner on officer)	<0.24	0.76	<0.24
• Serious assault (prisoner on prisoner)	<0.69	2.86	<0.69
• Assault (prisoner on prisoner)	<3.40	9.78	<3.40
Death from apparent unnatural causes ³			
• Aboriginal and Torres Strait Islander prisoners	0	0.02	0
• Non-Indigenous prisoners	0	0.06	0
• All prisoners	0	0.05	0
Prisoner program completions ⁴	3,752	4,616	3,752
In-prison re-entry support ⁵	25,000	30,853	26,417
Prisoners in education (per cent) ⁶	>32%	28.2%	>32%
Prisoner employment (per cent) ⁷	>70%	63.0%	>70%
Financial value of work performed in the community by prisoners from low security facilities	>\$5.5M	\$7.8M	>\$5.5M
Prisoners returning to corrective services with a new correctional sanction within 2 years (per cent) ⁸	<48.4%	49.4%	<48.4%
Facility utilisation (per cent)			
built cell capacity ⁹	90-95%	140.3%	90-95%
built bed capacity	<95%	95.7%	<95%
Efficiency measure			
Cost of containment per prisoner per day ¹⁰	\$265	\$272	\$325
Service: Building safer communities through responsive intervention and supervision			
Effectiveness measures			
Successful completion of orders (per cent)	>70%	79.4%	>70%

Service standards	2023–24 Target/Est.	2023–24 Est. Actual	2024–25 Target/Est.
Offender program completions ¹¹	500	822	500
Post-release re-entry support ⁵	15,000	21,401	15,850
Financial value of community service work performed (court ordered) ¹²	>4.2M	\$3.8M	>4.2M
Offenders discharged from community corrections orders who returned to corrective services with a new correctional sanction within 2 years (per cent) ¹³	<16.8%	23.6%	<16.8%
Efficiency measure			
Cost of supervision per offender per day ¹⁴	\$20.75	\$25.06	\$25.96

Notes:

- As at 15 May 2024, all prisoners who had absconded from a low security facility had been recaptured. Low security facilities do not have razor wire security fences like high security facilities. Abscond risk is managed through a thorough assessment of prisoners to determine suitability before transfer to these facilities. QCS continues to enforce strict requirements to be assessed as suitable for low security placement. Prisoners who abscond from lawful custody face additional criminal sanctions such as being charged with the offence of escape from lawful custody. Prisoners who abscond are held in a high security facility for the remainder of their sentence.
- QCS officers are required to report any assault in a correctional centre. All assaults that occur in Queensland correctional centres are taken very seriously and are referred to the Queensland Police Service (QPS) and to officers in the Corrective Services Investigation Unit (CSIU). QCS continues to use a multifaceted approach to respond to the rate of assault and serious assault in Queensland centres. Specific interventions include contemporary de-escalation training for officers, managing out-of-cell activities, the use of intensive management plans and specialist management units.
- Following any death in custody, immediate attention is given to any operational issues initially identified. The matter is referred to the QPS which prepares a report for the State Coroner under the *Coroners Act 2003*. Any recommendations made following these processes are considered for implementation by QCS. The apparent cause of death may change as a result of the coronial process.
- The 2023–24 Estimated Actual has exceeded the 2023–24 Target/Estimate due to higher than expected program completion rates. This service standard measures the number successful program completions. Not all prisoners who commence a program in custody will go on to successfully complete the program.
- The 2023–24 Estimated Actual for both in-prison and post-release re-entry support will exceed the 2023–24 Target/Estimate by a significant amount. This is in line with previous years' trends and is influenced by increases in service response due to the growth in prisoner numbers and the demand for housing related re-entry support. The targets for these service standards are based on contract service provision with non-government service providers. The increase between the 2023–24 Target/Estimate and the 2024–25 Target/Estimate is due to the commencement of a renewed women's re-entry service model.
- The variance between the 2023–24 Target/Estimate and the 2023–24 Estimated Actual reflects the increasing costs and ongoing provider staffing issues which have contributed to the target not being achieved.
- The variance between the 2023–24 Target/Estimate and the 2023–24 Estimated Actual is due to the relative static nature of the number of employment opportunities for prisoners in custody contrasted with an increase in the average number of prisoners in custody during 2023–24.
- This service standard captures all prisoners released during 2020–21 following a term of sentenced imprisonment and then returned with a new correctional sanction (i.e. sentenced to a new term of imprisonment or community-based order supervised by QCS) within 2 years of discharge (returned by 2022–23). Data includes returns to prison resulting from the cancellation of a parole order where a new offence was committed. The variance between the 2023–24 Target/Estimate and 2023–24 Estimated Actual reflects the challenges the criminal justice system faces in breaking the cycle of re-offending.
- The variance between the 2023–24 Target/Estimate and 2023–24 Estimated Actual is due to the impact of continuing growth in prisoner numbers. Built cell capacity measures the daily average prisoner population as a percentage of the number of single occupancy cells and designated beds in shared occupancy cells provided for in the design-built-cell capacity of correctional facilities. The national guideline for optimal prison facility utilisation is around 95 per cent to ensure maximum use of facilities while preserving flexibility in the allocation of prisoners to facilities. This measure does not take into consideration the significant investment by the Queensland Government in managing the growth in prisoner numbers.
- The variance between the 2023–24 Target/Estimate and the 2023–24 Estimated Actual is due to cost of living allowance payment to employees, higher workers compensation premium than anticipated and recruitment for the operation of Lockyer Valley Correctional Centre. The increase between the 2023–24 Target/Estimate and the 2024–25 Target/Estimate is due to commencing operation of Lockyer Valley Correctional Centre, funding for the asset improvement program, domestic and family violence perpetrator programs and wage escalation associated with enterprise bargaining.
- The 2023–24 Estimated Actual for offender program completions is projected to significantly exceed the 2023–24 Target/Estimate. This is due to a focussed effort on program management, flexible delivery options and other strategies which have generated a significant increase in average group sizes. The sustainability of this trend is yet to be confirmed.
- The variance between the 2023–24 Target/Estimate and 2023–24 Estimated Actual is due to the availability of suitable community service projects, which have not returned to expected pre-COVID levels.
- This service standard measures offenders who were discharged during 2020–21 after serving direct-from-court orders (excluding post-prison orders such as parole or licence) administered by community corrections, and then returned with a new correctional sanction (i.e. sentenced to a new term of imprisonment or community-based order supervised by QCS) within 2 years of discharge (returned by

2022–23). Offenders who spent any time in prison under sentence in their episode prior to being discharged from community corrections are excluded. The variance between the 2023–24 Target/Estimate and 2023–24 Estimated Actual reflects the challenges the criminal justice system faces in breaking the cycle of re-offending.

14. The variance between the 2023–24 Target/Estimate and the 2023–24 Estimated Actual is due to cost of living allowance payment to employees, higher workers compensation premium than anticipated, improved employee recruitment and retention, and temporary quality improvement projects. The increase between the 2023–24 Estimated Actual and the 2024–25 Target/Estimate is due to wage escalation associated with enterprise bargaining.

Departmental budget summary

The table below shows the total resources available in 2024–25 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Queensland Corrective Services	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹	1,378,270	1,460,174	1,624,641
Other revenue	29,494	29,494	29,494
Total income	1,407,764	1,489,668	1,654,135
Expenses			
Corrective Services	1,407,764	1,489,668	1,654,135
Total expenses^{2,3}	1,407,764	1,489,668	1,654,135
Operating surplus/deficit	0	0	0
Net assets	3,601,059	3,623,262	3,752,198

Notes:

1. Includes state and Australian Government funding.
2. The increase between the 2023–24 Budget and the 2023–24 Estimated Actual is due to payment for the cost of living allowance, increase to the workers compensation premium, maintenance to support the safe operation of correctional centres, manage the demands of a growing prisoner population and additional funding for depreciation following completion of comprehensive asset revaluations.
3. The increase between the 2023–24 Estimated Actual and the 2024–25 Budget is primarily due to commencement of operations of Lockyer Valley Correctional Centre, to safely manage the demands of a growing prisoner population, the asset improvement program to support the safe operation of correctional centres, domestic and family violence perpetrator programs, and wage escalation associated with enterprise bargaining.

Staffing

The table below shows the Full Time Equivalents (FTEs) as at 30 June in the respective years.

Service area	2023–24 Budget	2023–24 Est. Actual	2024–25 Budget
Corrective Services	7,249	7,712	8,299
Total FTEs^{1,2}	7,249	7,712	8,299

Notes:

1. The increase between the 2023–24 Budget and the 2023–24 Estimated Actual reflects the recruitment for the operation of Lockyer Valley Correctional Centre.
2. The increase between the 2023–24 Estimated Actual and the 2024–25 Budget is to operate the Lockyer Valley Correctional Centre and safely manage the demands of a growing prisoner population.

Capital program

Queensland Corrective Services capital purchases of \$227.9 million in 2024–25 will continue to assist in keeping Queenslanders safe by focussing on correctional centre expansion and enhancements to manage the growing demands of a growing prisoner population. The capital program includes:

- \$97.3 million of a total \$885.3 million to complete construction of Lockyer Valley Correctional Centre and acquire video conference suites and other property, plant and equipment for prison industries. The new centre will be a modern, purpose-built facility with over 1,500 beds and will enable a focus on health and rehabilitation to reduce reoffending
- \$46 million of a total \$246.4 million for infrastructure upgrades as part of the asset improvement program
- \$22.5 million of a total \$79.8 million to construct additional prison capacity to sustainably manage a growing prisoner population
- \$22.6 million of a total \$71.8 million to progress infrastructure works and support ongoing maintenance and replacement programs
- \$19.2 million of a total \$31.8 million to install information technology infrastructure in correctional centres to enhance the provision of health care
- \$13.9 million to acquire other property, plant and equipment
- \$4.5 million of a total \$8 million to install additional bunk beds in high security correctional centres across Queensland to manage the increasing prison population.

The table below shows the capital purchases by the agency in the respective years.

	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
Capital purchases	439,599	395,856	227,906
Total capital outlays	439,599	395,856	227,906

Notes:

1. The variance between the 2023–24 Budget and the 2023–24 Estimated Actual is due to adjustment of the timing of project investment associated with the Lockyer Valley Correctional Centre to 2024–25 to align with the adjusted construction schedule.
2. The variance between the 2023–24 Estimated Actual and the 2024–25 Budget is due to the completion of the Lockyer Valley Correctional Centre. The decrease is partially offset by funding to construct additional prison capacity to sustainably manage a growing prisoner population and infrastructure upgrades as part of the asset improvement program.

Further information about the Queensland Corrective Services capital outlays can be found in *Budget Paper No. 3: Capital Statement*.

Budgeted financial statements

Departmental income statement

Total estimated expenses in 2024–25 is \$1.654 billion, an increase of \$164.5 million from the 2023–24 Estimated Actual.

This primarily reflects increased funding to:

- commence operation of Lockyer Valley Correctional Centre
- safely manage the demands of a growing prisoner population
- undertake an asset improvement program to support the safe operation of correctional centres
- deliver domestic and family violence perpetrator programs
- meet wage escalation associated with enterprise bargaining.

Departmental balance sheet

The department is forecasting a net asset position of \$3.752 billion, an increase of \$128.9 million from the 2023–24 Estimated Actual. This reflects the department's significant investment in new and enhanced correctional centres located across the state and asset improvement program.

In 2024–25, the department will invest \$227.9 million on capital purchases that primarily focus on: the completion of Lockyer Valley Correctional Centre, a modern, purpose-built facility with over 1500 beds which will enable a focus on health and rehabilitation to reduce reoffending; construction of additional prison capacity to sustainably manage a growing prisoner population; installation of information technology infrastructure in correctional centres to enhance the provision of health care; an asset improvement program; and completion of infrastructure works.

Controlled income statement

Queensland Corrective Services	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
INCOME			
Appropriation revenue	1,378,270	1,460,174	1,624,641
Taxes	..	..	..
User charges and fees	9,138	9,138	9,138
Royalties and land rents	..	..	..
Grants and other contributions	4,508	4,508	4,508
Interest and distributions from managed funds	1	1	1
Other revenue	15,847	15,847	15,847
Gains on sale/revaluation of assets	..	..	..
Total income	1,407,764	1,489,668	1,654,135
EXPENSES			
Employee expenses	904,552	949,573	1,080,916
Supplies and services	358,940	376,823	409,947
Grants and subsidies	..	..	..
Depreciation and amortisation	140,212	159,212	159,212
Finance/borrowing costs	..	..	..
Other expenses	4,060	4,060	4,060
Losses on sale/revaluation of assets	..	..	..
Total expenses	1,407,764	1,489,668	1,654,135
OPERATING SURPLUS/(DEFICIT)	..	..	..

Controlled balance sheet

Queensland Corrective Services	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CURRENT ASSETS			
Cash assets	42,018	47,611	47,611
Receivables	32,847	31,985	31,985
Other financial assets	..	..	..
Inventories	5,485	7,169	7,169
Other	11,039	9,559	9,559
Non-financial assets held for sale	..	..	..
Total current assets	91,389	96,324	96,324
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	3,653,260	3,667,233	3,796,169
Intangibles	1,097	3,372	3,372
Other	1,268	962	962
Total non-current assets	3,655,625	3,671,567	3,800,503
TOTAL ASSETS	3,747,014	3,767,891	3,896,827
CURRENT LIABILITIES			
Payables	70,685	81,288	81,288
Accrued employee benefits	32,436	26,251	26,251
Interest bearing liabilities and derivatives	5,124	5,087	5,087
Provisions	..	..	..
Other	..	..	..
Total current liabilities	108,245	112,626	112,626
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	37,710	32,003	32,003
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	37,710	32,003	32,003
TOTAL LIABILITIES	145,955	144,629	144,629
NET ASSETS/(LIABILITIES)	3,601,059	3,623,262	3,752,198
EQUITY			
TOTAL EQUITY	3,601,059	3,623,262	3,752,198

Controlled cash flow statement

Queensland Corrective Services	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	1,388,232	1,509,971	1,624,641
User charges and fees	9,138	9,138	9,138
Royalties and land rent receipts	..	..	..
Grants and other contributions	2,508	2,508	2,508
Interest and distribution from managed funds received	1	1	1
Taxes	..	..	..
Other	15,847	15,847	15,847
Outflows:			
Employee costs	(914,514)	(959,535)	(1,080,916)
Supplies and services	(356,940)	(374,823)	(407,947)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(4,060)	(4,060)	(4,060)
Net cash provided by or used in operating activities	140,212	199,047	159,212
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(439,599)	(395,856)	(227,906)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(439,599)	(395,856)	(227,906)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	434,128	384,171	222,435
Appropriated equity injections	434,128	384,171	222,435
Non-appropriated equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(134,741)	(162,223)	(153,741)
Appropriated equity withdrawals	(134,741)	(162,223)	(153,741)
Non-appropriated equity withdrawals	..	..	..
Net cash provided by or used in financing activities	299,387	221,948	68,694
Net increase/(decrease) in cash held	..	25,139	..
Cash at the beginning of financial year	42,018	22,472	47,611
Cash transfers from restructure	..	..	..
Cash at the end of financial year	42,018	47,611	47,611

Glossary of terms

Accrual accounting	Recognition of economic events and other financial transactions involving revenue, expenses, assets, liabilities and equity as they occur and reporting in financial statements in the period to which they relate, rather than when a flow of cash occurs.
Administered items	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the government.
Agency/entity	Used generically to refer to the various organisational units within government that deliver services or otherwise service government objectives. The term can include departments, commercialised business units, statutory bodies or other organisations established by Executive decision.
Appropriation	Funds issued by the Treasurer, under Parliamentary authority, to departments during a financial year for: <ul style="list-style-type: none"> • delivery of agreed services • administered items • adjustment of the government's equity in agencies, including acquiring of capital.
Balance sheet	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
Capital	A term used to refer to an entity's stock of assets and the capital grants it makes to other agencies. Assets include property, plant and equipment, intangible items and inventories that an entity owns/controls and uses in the delivery of services.
Cash flow statement	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
Controlled Items	Assets, liabilities, revenues and expenses that are controlled by departments. These relate directly to the departmental operational objectives and arise at the discretion and direction of that department.
Depreciation	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
Equity	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the entity's accumulated surpluses/losses, capital injections and any reserves.
Equity injection	An increase in the investment of the government in a public sector agency.
Financial statements	Collective description of the income statement, the balance sheet and the cash flow statement for an entity's controlled and administered activities.
Income statement	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
Outcomes	Whole-of-government outcomes are intended to cover all dimensions of community wellbeing. They express the current needs and future aspirations of communities, within a social, economic and environment context.
Own-source revenue	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
Priorities	Key policy areas that will be the focus of government activity.
Services	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
Service area	Related services grouped into a high level service area for communicating the broad types of services delivered by an agency.
Service standard	Define a level of performance that is expected to be achieved appropriate for the service area or service. Service standards are measures of efficiency or effectiveness.



Queensland Budget 2024–25

Service Delivery Statements

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