

DOING WHAT MATTERS FOR QUEENSLAND

QUEENSLAND BUDGET 2024–25



SERVICE DELIVERY STATEMENTS

Department of Youth Justice



Queensland
Government

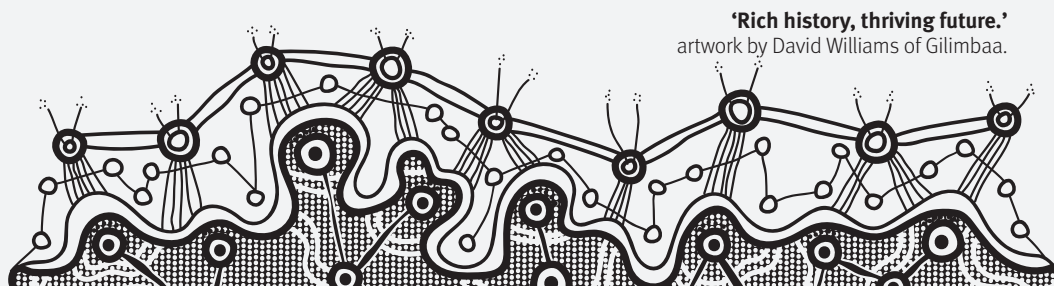
2024–25 Queensland Budget Papers

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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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Department of Youth Justice

Portfolio overview

Minister for Education and Minister for Youth Justice
The Honourable Dianne Farmer MP

Department of Youth Justice
Director-General: Bob Gee

Additional information about this department can be sourced from:

desbt.qld.gov.au/youth-justice

Department of Youth Justice

Overview

As part of the machinery-of-government changes, effective 18 December 2023, the Department of Youth Justice (the department) was established as a new department. Previously Youth Justice was part of the former Department of Youth Justice, Employment, Small Business and Training.

The department's vision is to ensure safe communities through young people having a positive future.

The department's purpose is to keep the community safe by holding young offenders accountable and reducing the rate and severity of offending.

The department's strategic objectives are to:

- reduce reoffending by holding young people to account for their offending behaviour and ensuring youth justice supervision focuses on improving social, economic, civic participation and cultural connection
- reduce the disproportionate representation of Aboriginal and Torres Strait Islander young people in the youth justice system.

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:

- commence the Intensive On Country Program for Aboriginal and Torres Strait Islander young people offering an intensive cultural and residential program under the supervision of Elders
- commence the operation of the Wacol Youth Remand Centre to relieve pressure on watchhouses
- establish a Youth Justice Peak Body which will provide advice to government that strengthens community safety, focuses on improving intervention and prevention responses, and seeks to reduce the over-representation of First Nations young people in the youth justice system
- implement a new Youth Justice Strategy for Queensland
- support the whole of government evaluation of the 2023 investment package targeted at serious repeat offenders, tackling the complex causes of youth crime and investing in community safety
- support the expanded trial of electronic monitoring, expand youth co-responder teams and after hours services
- continue to focus on a whole of government approach to youth justice
- reduce reoffending by the delivery of targeted services co-ordinated through specific case plans, Multi-Agency Collaborative Panels and Early Action Groups
- continue to improve detention services, including recruitment of skilled staff to deliver programs to young people in custody
- continue construction of a new youth detention centre at the Woodford Correctional Precinct and progress development of a new youth detention centre in the Cairns area.

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:

- as part of the \$1.28 billion Community Safety Plan to support victims, deliver frontline services, detain offenders, intervene when people offend and prevent crime before it occurs, the department will receive increased funding of \$365.1 million over 4 years (commencing in 2024–25). This will contribute to community safety by helping to reduce reoffending and hold offenders to account through the delivery of youth justice initiatives including:
 - \$224.2 million over 4 years to support the establishment and operation of the Woodford Youth Detention Centre, \$17.7 million over 2 years to continue to support young people in watchhouses and to support the build of the Woodford and Cairns youth detention centres, and \$94 million over 3 years to operate the Wacol Youth Remand Centre
 - \$11.2 million over 2 years to extend and expand the Youth Co-Responder Teams, \$2.4 million in 2024–25 to expand the Intensive Bail Initiative, and \$3.5 million over 2 years to expand Intensive Case Management
 - \$6 million over 2 years to enhance after hours services in high needs communities experiencing increases in youth offending
 - \$5 million over 2 years to continue and expand restorative justice services to ensure victims are supported and experience timely management of their cases, and \$1.2 million in 2025–26 to support the continuation of the Townsville Youth Court
- \$8.8 million over 4 years to establish a trial of a program response to serious violent youth offending, and \$3.3 million over 4 years to extend the cultural family partnership service.

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

Performance statement

Youth Justice

Objective

To keep the community safe through partnerships to prevent offending and reduce reoffending by young people, and by enabling young people to reconnect to community.

Description

Youth Justice services support young people to be accountable for their role and behaviour; focusing on underlying issues that lead to offending behaviour and delivering evidence-based interventions and programs for young people including repeat offenders. We work with other agencies to link young people and their families to wellbeing, health, education, cultural and pro-social services, and support young people to transition back into the community by connecting them to appropriate and relevant community organisations, programs and services, and support victims of youth crime to participate in justice processes.

Service standards	2023–24 Target/Est.	2023–24 Est. Actual	2024–25 Target/Est.
Effectiveness measures			
Percentage of orders supervised in the community that are successfully completed:			
<ul style="list-style-type: none"> Aboriginal and Torres Strait Islander young offenders Other young offenders All young offenders 	83%	77%	83%
	90%	87%	90%
	85%	81%	85%
Proportion of young offenders who have another charged offence or are referred by Queensland Police Service to a Restorative Justice Conference within 12 months of an initial finalisation for a proven offence ¹	69%	70%	69%
Rate of young people aged 10 to 17 years who have contact with Youth Justice, per 10,000 population: ²			
<ul style="list-style-type: none"> Aboriginal and Torres Strait Islander young offenders Other young offenders All young offenders 	428	397	390
	32	31	30
	63	60	59
Proportion of young people declared a serious repeat offender under the <i>Youth Justice Act 1992</i> out of all young people with a proven offence finalised ³	5%	1.5%	1.5%
Average daily number of young people in detention centres, rate per 10,000 population:			
<ul style="list-style-type: none"> Aboriginal and Torres Strait Islander Other Total 	46.1	49.3	46.1
	1.7	2.1	1.7
	5.3	5.9	5.3
Youth detention centre utilisation rate	99%	99%	99%
Efficiency measure			
Cost per young offender supervised in the community per day ⁴	\$363.71	\$293.92	\$300.00

Notes:

- This service standard is also presented in the Queensland Police Service *2024–25 Service Delivery Statements*.
- The rate of young people per 10,000 who have contact with Youth Justice is falling. In 2023–24 the rate has been falling more rapidly than expected resulting in the 2023–24 Estimated Actual being lower than the 2023–24 Target/Estimate. The 2024–25 Target/Estimate has been revised downwards to reflect the continuing downward trend.
- Declarations are made under section 150A of the *Youth Justice Act 1992*. The 2023–24 Target/Estimate represents an initial estimation. The 2024–25 Target/Estimate has been revised downwards to reflect use to date.

4. It is inclusive of the total cost of community-based supervision, divided by the number of young people subject to community-based supervision on an average day. The data available when setting the 2023–24 Target/Estimate suggested consecutive years of growth in the cost of supervising a young person in the community. The 2023–24 Estimate Actual, however, reflects a change in this trend through a smaller decrease in the number of young people subject to community-based supervision on an average day than forecasted. As a result, the cost per day is below the target estimate. The 2024–25 Target/Estimate has been revised downwards to reflect the latest data.

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.

Department of Youth Justice	2023–24 Adjusted Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹	218,317	231,612	478,087
Other revenue	1,778	215	3,404
Total income	220,095	231,827	481,491
Expenses			
Youth Justice	220,095	237,827	481,491
Total expenses	220,095	231,827	481,491
Operating surplus/deficit	..	..	..
Net assets	543,039	580,981	780,952

Note:

1. Includes state and Australian Government funding.
2. The 2023–24 Budget and 2023–24 Estimated Actuals (excluding net assets) information disclosed is for 6 months from 1 January 2024 to 30 June 2024 due to machinery-of-government changes.

Staffing

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

Service area	2023–24 Adjusted Budget	2023–24 Est. Actual	2024–25 Budget
Youth Justice	1,945	2,009	2,277
Total FTEs	1,945	2,009	2,277

Notes:

1. The 2023–24 Budget has been adjusted to reflect the finalisation of machinery-of-government changes.
2. The department participates in a partnership arrangement in the delivery of its services, whereby corporate FTEs are hosted by the department to work across multiple departments, and therefore cannot be allocated by Service Area.

Capital program

The capital works program for the Department of Youth Justice is \$221.1 million in 2024–25. These funds provide the infrastructure to support young people and help prevent and respond to crime and violence.

- \$185.1 million for the continued construction of the Woodford Youth Detention Centre.
- \$36.1 million for ongoing upgrades and minor works to Youth Detention centres and Youth Justice services centres.

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

	2023–24 Adjusted Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
Capital purchases	10,885	33,110	221,114
Capital grants	..	..	..
Total capital outlays	10,885	33,110	221,114

Further information about the Department of Youth Justice capital outlays can be found in *Budget Paper No. 3: Capital Statement*.

Budgeted financial statements

Departmental income statement

The Department of Youth Justice's 2024–25 total budget is \$481.5 million of which 99.3 per cent is appropriation revenue. Other revenue mainly relates to user charges derived from the operation of the Outlook facilities for services provided.

The department incurs the majority of its expenditure in ensuring youth justice supervision focuses on improving social, economic, civic participation and cultural connection. Employee expenses account for 67.3 per cent of the total 2024–25 budget and support 2,277 FTEs.

Total expenditure in 2024–25 is an increase of \$249.7 million from the 2023–24 estimated actual mainly due to the recent machinery-of-government change with Youth Justice transitioning to a standalone department.

In 2024–25, the Queensland Government has invested in comprehensive youth justice reforms that will deliver on a number of programs including Youth Co-Responder Teams, Intensive Bail, Restorative Justice and Cultural Family Partnerships.

Departmental balance sheet

In 2024–25, the department's net assets are projected to be \$781.0 million, with total assets of \$795.1 million offset by liabilities of \$14.1 million. The department's major assets are in property, plant and equipment, including Youth Detention Centres.

The departments liabilities relate to payables of an operating nature for accrued employment benefits and trade creditors.

Controlled income statement

Department of Youth Justice*	2023–24 Adjusted Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
INCOME			
Appropriation revenue	218,317	231,612	478,087
Taxes	..	..	..
User charges and fees	1,625	62	2,930
Royalties and land rents	..	..	..
Grants and other contributions	153	153	416
Interest and distributions from managed funds	..	..	..
Other revenue	..	..	58
Gains on sale/revaluation of assets	..	..	..
Total income	220,095	231,827	481,491
EXPENSES			
Employee expenses	144,041	152,744	323,999
Supplies and services	58,628	62,707	125,518
Grants and subsidies	2,140	6,327	8,354
Depreciation and amortisation	12,017	6,491	13,034
Finance/borrowing costs	..	..	..
Other expenses	3,269	3,558	10,586
Losses on sale/revaluation of assets	..	..	..
Total expenses	220,095	231,827	481,491
OPERATING SURPLUS/(DEFICIT)	..	..	..

*The 2023–24 Budget and 2023–24 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Controlled balance sheet

Department of Youth Justice*	2023–24 Adjusted Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CURRENT ASSETS			
Cash assets	4,760	22,805	7,760
Receivables	4,530	5,637	5,637
Other financial assets	..	..	..
Inventories	958	980	980
Other	2,398	18	18
Non-financial assets held for sale	..	..	..
Total current assets	12,646	29,440	14,395
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	537,574	565,660	780,676
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	537,574	565,660	780,676
TOTAL ASSETS	550,220	595,100	795,071
CURRENT LIABILITIES			
Payables	3,185	8,249	8,249
Accrued employee benefits	3,996	5,870	5,870
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total current liabilities	7,181	14,119	14,119
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	7,181	14,119	14,119
NET ASSETS/(LIABILITIES)	543,039	580,981	780,952
EQUITY			
TOTAL EQUITY	543,039	580,981	780,952

*The 2023–24 Budget and 2023–24 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Controlled cash flow statement

Department of Youth Justice*	2023–24 Adjusted Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	170,443	220,871	478,087
User charges and fees	3,285	1,722	2,930
Royalties and land rent receipts	..	..	..
Grants and other contributions	153	153	416
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	(6,276)	(6,276)	58
Outflows:			
Employee costs	(133,687)	(142,390)	(323,999)
Supplies and services	(50,235)	(54,314)	(125,518)
Grants and subsidies	(2,140)	(6,327)	(8,354)
Borrowing costs	..	..	..
Other	3,033	2,744	(10,586)
Net cash provided by or used in operating activities	(15,424)	16,183	13,034
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	21,500	21,500	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(10,397)	(32,622)	(221,114)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	11,103	(11,122)	(221,114)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	(2,500)	22,819	192,350
Appropriated equity injections	(2,500)	22,819	192,350
Non-appropriated equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(32,322)	(21,217)	685
Appropriated equity withdrawals	(10,822)	283	685
Non-appropriated equity withdrawals	(21,500)	(21,500)	..
Net cash provided by or used in financing activities	(34,822)	1,602	193,035
Net increase/(decrease) in cash held	(39,143)	6,663	(15,045)
Cash at the beginning of financial year	..	..	22,805
Cash transfers from restructure	43,903	16,142	..
Cash at the end of financial year	4,760	22,805	7,760

*The 2023–24 Budget and 2023–24 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

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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