

# SERVICE DELIVERY STATEMENTS

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Queensland Corrective Services

# 2021–22 Queensland Budget Papers

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The budget papers are available online at [budget.qld.gov.au](http://budget.qld.gov.au)

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### Service Delivery Statements

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# Queensland Corrective Services

## Portfolio overview

**Minister for Police and Corrective Services and  
Minister for Fire and Emergency Services**

**The Honourable Mark Ryan MP**

**Queensland Corrective Services**

**Commissioner: Peter Martin APM**

Additional information about this agency can be sourced from: [www.corrections.qld.gov.au](http://www.corrections.qld.gov.au).

# Queensland Corrective Services

## Overview

The vision of Queensland Corrective Services is to enhance the safety of Queenslanders through modern, sustainable and evidence-based corrective services to maximise rehabilitation and reduce recidivism.

Queensland Corrective Services' purpose is to provide safe, modern and responsive correctional services, which rehabilitate prisoners and offenders, and prevent crime, making Queensland safer.

### Contribution to the Government's objectives for the community

The service area within Queensland Corrective Services contributes to the following government objectives:

Government's objectives for the community	Department's objectives	Department's service areas
<ul style="list-style-type: none"><li>• Safeguarding our health</li><li>• Building Queensland</li><li>• Backing our frontline services</li></ul>	Safer correctional environments	<b>Corrective Services</b>  To provide humane containment, supervision and rehabilitation of prisoners and offenders.
<ul style="list-style-type: none"><li>• Safeguarding our health</li><li>• Building Queensland</li></ul>	Humane management of prisoners and offenders	
<ul style="list-style-type: none"><li>• Investing in skills</li><li>• Backing our frontline services</li></ul>	Reduce crime	
<ul style="list-style-type: none"><li>• Backing small business</li><li>• Building Queensland</li></ul>	Partnering and community collaboration	

## Budget highlights

In 2021–22 Queensland Corrective Services will support government and departmental commitments and priorities, and will:

- trial the use of electronic monitoring devices to manage serious recidivist young offenders on bail (\$3.3 million)
- undertake options analyses for prison capacity and health services (\$2.4 million)
- procure external expert victim advocacy services to complement the Disrupting Family Violence custodial program trial at the Woodford, Wolston and Maryborough correctional centres (\$201,000)
- continue the Bail Service for Remanded Men program (\$1.3 million) and conduct evaluation of the program
- progress amendments to compel earlier prisoner cooperation to locate a homicide victim's remains under the 'No Body, No Parole' framework.

## Staffing

The table below shows the full-time equivalents (FTEs) as at 30 June in the respective years.

Service Area	2020–21 Budget	2020–21 Est. Actual	2021–22 Budget
Corrective Services	6,245	6,255	6,599
<b>Total FTEs</b>	<b>6,245</b>	<b>6,255</b>	<b>6,599</b>

## Capital program

Queensland Corrective Services capital purchases of \$364.2 million in 2021–22 will continue to assist in keeping Queenslanders safe by focussing on providing new correctional centres, increasing the capacity of existing correctional centres and enhancing intercom security at Woodford Correctional Centre to manage the demands of a growing prison population.

- \$320 million of \$654 million to build a modern, sustainable and evidence-based 1,000 bed corrective services centre in South-East Queensland to maximise rehabilitation and reduce recidivism.
- \$20.6 million of \$241 million to complete the construction of additional 398 beds at Capricornia Correctional Centre. As well as the additional cells, the expansion of Capricornia Correctional Centre will include the refurbishment of medical, laundry and prisoner processing facilities.
- \$8 million to install additional beds in high security correctional centres across Queensland as part of the Bunk Bed Program to manage the increasing prison population.
- \$5 million of \$13.6 million to upgrade the Woodford Correctional Centre intercoms.
- \$2.5 million of \$3 million to continue refurbishment of the Princess Alexandra Hospital Secure Unit.

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

	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
Capital purchases	195,187	106,379	364,247
<b>Total capital outlays</b>	<b>195,187</b>	<b>106,379</b>	<b>364,247</b>

Further information about Queensland Corrective Services capital outlays can be found in Budget Paper 3: *Capital Statement*.

The variance between the 2020-21 Budget and the 2020–21 Estimated Actual is due to the deferral of project investment associated with the Southern Queensland Correctional Precinct – stage 2 to 2021–22 to align with the construction schedule. The overall project schedule is not impacted and is still on track for completion in late 2023.

# Performance statements

## Corrective Services

### Service area objective

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

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Service: Promoting safety through humane containment, rehabilitation and reintegration</b>			
<b>Effectiveness measures</b>			
Escape rate			
• High security facilities	0	0	0
• Low security facilities	<0.63	0.61	<0.63
Assault rate <sup>1</sup>			
• Serious assault (prisoner on officer)	0	0.09	0
• Assault (prisoner on officer)	<0.24	1.02	<0.24
• Serious assault (prisoner on prisoner)	<0.69	2.81	<0.69
• Assault (prisoner on prisoner)	<3.40	9.90	<3.40
Deaths from apparent unnatural causes <sup>2</sup>			
• Aboriginal and Torres Strait Island prisoners	0	0	0
• Non-Indigenous prisoners	0	0.06	0
• All prisoners	0	0.04	0
Prisoner program completions	3,752	3,752	3,752
In-prison re-entry support <sup>3</sup>	25,000	23,517	25,000
Prisoners in education (per cent) <sup>3</sup>	32%	30.6%	32%
Prisoner employment (per cent) <sup>3</sup>	>70%	64.2%	>70%
Financial value of work performed in the community by prisoners from low security facilities <sup>4</sup>	>\$5.5M	\$4.4M	>\$5.5M
Prisoners returning to corrective services with a new correctional sanction within 2 years (per cent) <sup>5</sup>	<48.4%	57.5%	<48.4%
Facility utilisation (per cent) <sup>6</sup>	90-95%	125.8%	90-95%
<b>Efficiency measure</b>			
Cost of containment per prisoner per day <sup>7</sup>	\$210	\$210	\$215
<b>Service: Building safer communities through responsive intervention and supervision</b>			
<b>Effectiveness measures</b>			
Successful completion of orders (per cent) <sup>8</sup>	>70%	82.3%	>70%
Offender program completions <sup>9</sup>	563	382	500
Post-release re-entry support <sup>10</sup>	15,000	18,100	15,000
Financial value of community service work performed (court ordered)	>\$4.2M	\$4.3M	>\$4.2M
Offenders discharged from community corrections orders who returned with a new correctional sanction within two years (per cent) <sup>11</sup>	<16.8%	24.1%	<16.8%

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Efficiency measure</b>			
Cost of supervision per offender per day <sup>7</sup>	\$19	\$19	\$19.50

Notes:

1. QCS is responding by managing out-of-cell activity; increasing the use of behaviour management strategies, expanding the use of body worn cameras in Queensland Government run correctional centres and supporting the increased penalties under the criminal code for serious assaults on a corrective services officer with aggravating circumstances in line with the penalties for assault of a police officer and other front-line service officers. All assaults that occur in Queensland correctional centres are taken seriously and are referred to the Queensland Police Service (QPS) and to officers in the Corrective Services Investigation Unit.
2. In 2020–21 (to 7 June 2021) there were four deaths of non-Indigenous prisoners and no deaths of Aboriginal and Torres Strait Islander prisoners from apparent unnatural causes. 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.
3. The results for 2020–21 for the measures, 'In-prison re-entry support', 'Prisoners in education' and 'Prisoner employment', have been impacted by correctional centre restrictions due to the COVID-19 pandemic.
4. The 2020–21 Estimated Actuals for this service standard have been impacted by correctional centre restrictions due to the COVID-19 pandemic, specifically the reduced operation of work camps during this period.
5. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual reflects the challenges the criminal justice system faces in breaking the cycle of reoffending.
6. During 2020–21, Queensland experienced further growth in the prisoner population, resulting in the 2020–21 Target/Estimate being exceeded. QCS remains responsive to the growing pressures by improving current demand management strategies and uses a variety of approaches to safely incarcerate prisoners when numbers exceed built cell capacity of correctional centres including the expansion of Capricornia Correctional Centre and the development of Stage 2 of the Southern Queensland Correctional Precinct.
7. The cost of containment per prisoner per day and the cost of supervision per offender per day 2021–22 Target/Estimates reflect modest increases of 2.5 per cent compared against the 2020–21 Estimated Actual. This reflects the forecast growth in costs in delivering corrective services impacted by both consumer price index related factors upon supplies and services expenditure and enterprise bargaining related increases upon employee expenses.
8. The Estimated Actual results for 2020–21 reflect effective case management and ongoing assessment and monitoring of risk to ensure responsive supervision through each offender's order. The Target/Estimate was retained for 2021–22 and will be reviewed in 2022–23.
9. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to reduced access to community corrections sites and ongoing social distancing requirements as part of COVID-19 safe plans which limited the volume of participants permitted in program rooms in response to the COVID-19 pandemic. These limitations resulted in reduced group sizes and reduced completion rates. A reduction in the 2021–22 Target/Estimate reflects the changes to the operational environment.
10. The 2020–21 Estimate/Target is set based on this and is reviewed periodically based on historic performance.
11. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual reflects the challenges the criminal justice system faces in breaking the cycle of reoffending.

# Budgeted financial statements

## Departmental income statement

Total estimated expenses in 2021–22 are \$1.092 billion, an increase of \$32.2 million from the 2020–21 Estimated Actual. This reflects increased funding to trial the use of electronic monitoring devices to manage serious recidivist young offenders on bail as part of the Youth Justice Strategy, undertake options analyses for prison capacity and health services, and to manage the growing demands of the increasing prison population.

## Departmental balance sheet

Queensland Corrective Services is forecasting a net asset position of \$3.010 billion, an increase of \$284.3 million from the 2020–21 Estimated Actual. This reflects Queensland Corrective Services significant investment in new and enhanced correctional centres located across the state.

In 2021–22, Queensland Corrective Services will invest \$364.2 million on capital purchases that primarily focus on the expansion of the Southern Queensland Correctional Precinct with a new 1,000 bed correctional centre focussing on health and rehabilitation to reduce reoffending, providing an additional 398 beds at Capricornia Correctional Centre, installing additional bunk beds in high security correctional centres across Queensland to manage the increasing prison population, upgrading the Woodford Correctional Centre intercom system and improving the Princess Alexandra Hospital Secure Unit.



# Controlled income statement

Queensland Corrective Services	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Appropriation revenue	1,030,682	1,032,494	1,066,466
Taxes	..	..	..
User charges and fees	10,996	10,996	9,138
Royalties and land rents	..	..	..
Grants and other contributions	4,423	4,423	4,508
Interest and distributions from managed funds	1	1	1
Other revenue	12,105	12,105	12,143
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>1,058,207</b>	<b>1,060,019</b>	<b>1,092,256</b>
<b>EXPENSES</b>			
Employee expenses	617,804	621,294	667,797
Supplies and services	296,131	294,453	280,187
Grants and subsidies	..	..	..
Depreciation and amortisation	140,212	140,212	140,212
Finance/borrowing costs	..	..	..
Other expenses	4,060	4,060	4,060
Losses on sale/revaluation of assets	..	..	..
<b>Total expenses</b>	<b>1,058,207</b>	<b>1,060,019</b>	<b>1,092,256</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>..</b>	<b>..</b>

# Controlled balance sheet

Queensland Corrective Services	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	4,729	4,729	4,729
Receivables	17,541	17,541	17,541
Other financial assets	..	..	..
Inventories	4,925	4,925	4,925
Other	10,486	10,486	10,486
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>37,681</b>	<b>37,681</b>	<b>37,681</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	2,836,314	2,747,506	3,031,783
Intangibles	2,656	2,656	2,656
Other	577	577	577
<b>Total non-current assets</b>	<b>2,839,547</b>	<b>2,750,739</b>	<b>3,035,016</b>
<b>TOTAL ASSETS</b>	<b>2,877,228</b>	<b>2,788,420</b>	<b>3,072,697</b>
<b>CURRENT LIABILITIES</b>			
Payables	40,543	40,543	40,543
Accrued employee benefits	22,017	22,017	22,017
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total current liabilities</b>	<b>62,560</b>	<b>62,560</b>	<b>62,560</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total non-current liabilities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>	<b>62,560</b>	<b>62,560</b>	<b>62,560</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>2,814,668</b>	<b>2,725,860</b>	<b>3,010,137</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>2,814,668</b>	<b>2,725,860</b>	<b>3,010,137</b>

# Controlled cash flow statement

Queensland Corrective Services	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
Appropriation receipts	1,025,723	1,027,535	1,066,466
User charges and fees	10,996	10,996	9,138
Royalties and land rent receipts	..	..	..
Grants and other contributions	2,423	2,423	2,508
Interest and distribution from managed funds received	1	1	1
Taxes	..	..	..
Other	12,105	12,105	12,143
<b>Outflows:</b>			
Employee costs	(617,804)	(621,294)	(667,797)
Supplies and services	(294,131)	(292,453)	(278,187)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(4,060)	(4,060)	(4,060)
<b>Net cash provided by or used in operating activities</b>	<b>135,253</b>	<b>135,253</b>	<b>140,212</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	(195,187)	(106,379)	(364,247)
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>(195,187)</b>	<b>(106,379)</b>	<b>(364,247)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	188,878	100,070	358,776
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(131,406)	(131,406)	(134,741)
<b>Net cash provided by or used in financing activities</b>	<b>57,472</b>	<b>(31,336)</b>	<b>224,035</b>
<b>Net increase/(decrease) in cash held</b>	<b>(2,462)</b>	<b>(2,462)</b>	<b>..</b>
<b>Cash at the beginning of financial year</b>	<b>7,191</b>	<b>7,191</b>	<b>4,729</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>4,729</b>	<b>4,729</b>	<b>4,729</b>

# Glossary of terms

<b>Accrual accounting</b>	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.
<b>Administered items</b>	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the government.
<b>Agency/entity</b>	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.
<b>Appropriation</b>	Funds issued by the Treasurer, under Parliamentary authority, to agencies during a financial year for: <ul style="list-style-type: none"> <li>• delivery of agreed services</li> <li>• administered items</li> <li>• adjustment of the government's equity in agencies, including acquiring of capital.</li> </ul>
<b>Balance sheet</b>	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
<b>Capital</b>	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.
<b>Cash flow statement</b>	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
<b>Controlled Items</b>	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.
<b>Depreciation</b>	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
<b>Equity</b>	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.
<b>Equity injection</b>	An increase in the investment of the government in a public sector agency.
<b>Financial statements</b>	Collective description of the income statement, the balance sheet and the cash flow statement for an entity's controlled and administered activities.
<b>Income statement</b>	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.
<b>Outcomes</b>	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.
<b>Own-source revenue</b>	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
<b>Priorities</b>	Key policy areas that will be the focus of government activity.
<b>Services</b>	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
<b>Service area</b>	Related services grouped into a high-level service area for communicating the broad types of services delivered by an agency.
<b>Service standard</b>	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 2021–22

**Service Delivery Statements**

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