

SERVICE DELIVERY STATEMENTS

Queensland Corrective Services

2022–23 Queensland Budget Papers

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

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Service Delivery Statements

ISSN 1445-4890 (Print)

ISSN 1445-4904 (Online)



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: Paul Stewart APM

Additional information about this agency can be sourced from:

www.corrections.qld.gov.au

Queensland Corrective Services

Overview

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

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

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

- More Jobs in More Industries: Good, secure jobs in our traditional and emerging industries
- Protecting Our Queensland Lifestyle: Protect and enhance our Queensland lifestyle as we grow
- Better Services: Delivering even better services right across Queensland.

The service areas within the department align with the following department objectives:

Department's service area	Department's objectives
Corrective Services To provide humane containment, supervision and rehabilitation of prisoners and offenders	Safer correctional environments Humane management of prisoners and offenders Reduce crime Partnering and community collaboration

Department highlights

In 2022–23, the department will:

- continue to safely manage the demands of the prison population 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 including the delivery of psychological support services in correctional centres
- continue to enhance the department's anti-corruption framework
- increase cultural liaison support for Aboriginal and Torres Strait Islander peoples under supervision in the community to support Closing the Gap commitments
- support the work of the Parole Board Queensland in relation to parole applications
- optimise the investment of resources in world-class equipment, technology, and facilities to meet the current and future challenges facing the Queensland correctional system
- continue the department's capital program including work on the development of Stage 2 of the Southern Queensland Correctional Precinct which will result in more than 1,500 additional beds, an increase of 500 beds since the last budget.

Budget highlights

In the 2022–23 Queensland Budget, the government is providing:

- \$152.6 million over 4 years for infrastructure, maintenance, and minor capital works to support the safe operation of correctional centres
- \$33.6 million over 4 years to transition the Queensland Parole System Review recommendations to business-as-usual operations, trial end-to-end case management in multiple correctional centres (\$10 million over 2 years from 2022–23); and improve recruitment and training for Community Corrections officers (\$4.891 million over 4 years and \$1.286 million ongoing from 2025–26)
- \$20.2 million over 4 years to enhance Parole Board Queensland operations to enhance efficient consideration of parole matters
- \$30.4 million over 4 years (held centrally) to enhance the Integrated Offender Management System to support frontline correctional operations
- \$28.2 million over 2 years to establish a commissioning project team and appoint the correctional centre leadership team in preparation for the operation of Stage 2 of the Southern Queensland Correctional Precinct.

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 (QCS), in partnership with other key criminal justice agencies, including the Queensland Police Service, the Department of Justice and Attorney-General and the Department of Children, Youth Justice and Multicultural Affairs, 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	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Service: Promoting safety through humane containment, rehabilitation and reintegration			
Effectiveness measures			
Escape and abscond rates			
• High security facilities (escape)	0	0	0
• Low security facilities (abscond) ¹	<0.63	1.43	<0.63
Assault ²			
• Serious assault (prisoner on officer)	0	0.13	0
• Assault (prisoner on officer)	<0.24	0.85	<0.24
• Serious assault (prisoner on prisoner)	<0.69	3.23	<0.69
• Assault (prisoner on prisoner)	<3.40	9.00	<3.40
Deaths from apparent unnatural causes			
• Aboriginal and Torres Strait Islander prisoners	0	0	0
• Non-Indigenous prisoners	0	0	0
• All prisoners	0	0	0
Prisoner program completions ³	3,752	3,697	3,752
In-prison re-entry support ³	25,000	22,739	25,000
Prisoners in education (per cent) ³	32%	25.6%	>32%
Prisoner employment (per cent) ⁴	>70%	66.9%	>70%
Financial value of work performed in the community by prisoners from low security facilities	>\$5.5M	\$6.2M	>\$5.5M
Prisoners returning to corrective services with a new correctional sanction within 2 years (per cent) ⁵	<48.4%	51.6%	<48.4%
Facility utilisation (per cent) ⁶	90-95%	125.8%	90-95%
Efficiency measure			
Cost of containment per prisoner per day ⁷	\$215	\$221	\$226
Service: Building safer communities through responsive intervention and supervision			
Effectiveness measures			
Successful completion of orders (per cent)	>70%	85.0%	>70%

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Offender program completions ³	500	454	500
Post-release re-entry support ⁸	15,000	21,044	15,000
Financial value of community service work performed (court ordered) ⁹	>\$4.2M	\$3.5M	>\$4.2M
Offenders discharged from community corrections orders who returned with a new correctional sanction within 2 years (per cent) ⁵	<16.8%	21.9%	<16.8%
Efficiency measure			
Cost of supervision per offender per day ¹⁰	\$19.50	\$19.75	\$20.24

Notes:

1. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is due to 10 prisoner absconds from a low security facility during 2021–22 (to 11 April 2022), all of whom have been recaptured. Prisoners who abscond from lawful custody face additional criminal sanctions such as being charged with the offence of escape from lawful custody. All prisoners who abscond are held in a high security facility for the remainder of their sentence.
2. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual was compounded by the impact of managing the COVID-19 pandemic which resulted in broad service delivery disruptions. All assaults that occur in Queensland correctional centres are taken seriously. 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.
3. Prisoner program completions, offender program completions, prisoners in education (per cent) and in-prison re-entry support 2021–22 Target/Estimates were not achieved during 2021–22 due to service delivery disruptions caused by the COVID-19 pandemic.
4. The variance between the 2021–22 Target/Estimate and 2021–22 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 2021–22.
5. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual reflects the challenges the criminal justice faces in breaking the cycle of re-offending.
6. Jurisdictions, such as Queensland, which utilise bunk beds and shared cell arrangements will often report results above 100 per cent. Queensland will reconsider the appropriateness of the current target rate giving consideration to the commitment to shared cell arrangements.
7. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is due to sustained capacity demands, COVID-19, and other unavoidable costs. The estimated cost of containment per prisoner per day in 2022–23 reflects a modest increase of 2.3 per cent compared against the 2021–22 Estimated Actual.
8. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is due to service providers exceeding contracted targets despite the service delivery disruptions caused by the COVID-19 pandemic. The 2022–23 Target/Estimate for this service standard align to contracted service delivery agreements with non-government organisations.
9. Due to COVID-19 the operations of community service sites across Queensland were impacted. The performance against this service standard is reliant on the availability of suitable community service projects.
10. The cost of supervision per offender per day reflect modest increases in 2022–23 of 2.5 per cent compared against the 2021–22 Estimated Actual.

Departmental budget summary

The table below shows the total resources available in 2022–23 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Queensland Corrective Services	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue	1,066,466	1,132,087	1,150,997
Other revenue	25,790	25,790	25,790
Total income	1,092,256	1,157,877	1,176,787
Expenses			
Corrective Services	1,092,256	1,157,877	1,176,787
Total expenses	1,092,256	1,157,877	1,176,787
Operating surplus/deficit	..	..	..
Net assets	3,010,137	2,823,202	3,256,595

Staffing

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

Service area	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Corrective Services	6,599	6,597	6,606
Total FTEs	6,599	6,597	6,606

Capital program

Queensland Corrective Services capital purchases of \$513.4 million will continue to assist in keeping Queenslanders safe by focussing on construction of a new correctional centre, increasing the capacity at existing correctional centres, and enhancing intercom security at Woodford Correctional Centre to manage the growing demands of a growing prison population. The capital program includes:

- \$454 million of \$861 million to continue the expansion of Southern Queensland Correctional Precinct. The new centre will be a modern, purpose-built facility with over 1,500 beds (an increase of 500 beds since the last budget) and will enable a focus on health and rehabilitation to reduce reoffending
- \$41 million to progress infrastructure works and support ongoing maintenance and replacement programs
- \$6.6 million of \$13.6 million to upgrade the intercom system at the Woodford Correctional Centre
- \$3 million of \$8 million to install additional bunk beds in high security correctional centres across Queensland to manage the increasing prison population
- \$1.3 million of \$3 million to complete the refurbishment of the Princess Alexandra Hospital Secure Unit
- \$7.5 million to acquire other property, plant, and equipment.

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

	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases	364,247	207,287	513,363
Total capital outlays	364,247	207,287 ¹	513,363

Note:

1. The variance between the 2021–22 Budget and the 2021–22 Estimated Actual is due to the deferral of project investment associated with the Southern Queensland Correctional Precinct – stage 2 to 2022–23 to align with the adjusted construction schedule following adverse weather and COVID-19 delays for labour and materials. The overall project schedule is not impacted and is still on track for completion in late 2023.

Further information about the Queensland Corrective Services capital outlays can be found in *Budget Paper No. 3: Capital Statement*. There may be variations between the capital program figure quoted across papers as payments across Queensland government agencies are excluded from *Budget Paper No. 3: Capital Statement* and may be included in the figure quoted above.

Budgeted financial statements

Departmental income statement

Total estimated expenses in 2022–23 are \$1.177 billion, an increase of \$18.9 million from the 2021–22 Estimated Actual.

This reflects increased funding to:

- implement the Queensland Parole System Review recommendations
- enhance Parole Board Queensland operations
- establish a commissioning project team and appoint the correctional centre leadership team in preparation for the operation of Southern Queensland Correctional Precinct Stage 2
- support implementation of recommendations arising from the Queensland Government response to the Queensland Women's Safety and Justice Taskforce, *Hear her voice - Report one - Addressing coercive control and domestic and family violence in Queensland*
- complete detailed business cases regarding prisoner capacity infrastructure and prisoner health services capacity infrastructure
- wage escalation associated with enterprise bargaining
- support ongoing maintenance and replacement programs.

The 2021–22 estimated actual increase is partially offset by adjustments associated with COVID-19 resourcing and a reduction in prisoner numbers.

Departmental balance sheet

The department is forecasting a net asset position of \$3.257 billion, an increase of \$433.4 million from the 2021–22 Estimated Actual. This reflects the department's significant investment in new and enhanced correctional centres located across the State.

In 2022–23, the department will invest \$513.4 million on capital purchases that primarily focus on the expansion of the Southern Queensland Correctional Precinct, a modern, purpose-built facility with over 1,500 beds, an increase of 500 beds since the last budget, and will enable a focus on health and rehabilitation to reduce reoffending, progress infrastructure works and support ongoing maintenance and replacement programs.

Controlled income statement

Queensland Corrective Services	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	1,066,466	1,132,087	1,150,997
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	12,143	12,143	12,143
Gains on sale/revaluation of assets	..	..	..
Total income	1,092,256	1,157,877	1,176,787
EXPENSES			
Employee expenses	667,797	708,966	708,138
Supplies and services	280,187	304,639	324,377
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	..	..	..
Total expenses	1,092,256	1,157,877	1,176,787
OPERATING SURPLUS/(DEFICIT)	..	..	..

Controlled balance sheet

Queensland Corrective Services	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	4,729	14,158	14,158
Receivables	17,541	22,282	22,282
Other financial assets	..	..	..
Inventories	4,925	5,226	5,226
Other	10,486	9,243	9,243
Non-financial assets held for sale	..	..	..
Total current assets	37,681	50,909	50,909
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	3,031,783	2,855,423	3,288,816
Intangibles	2,656	1,355	1,355
Other	577	828	828
Total non-current assets	3,035,016	2,857,606	3,290,999
TOTAL ASSETS	3,072,697	2,908,515	3,341,908
CURRENT LIABILITIES			
Payables	40,543	65,505	65,505
Accrued employee benefits	22,017	19,808	19,808
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total current liabilities	62,560	85,313	85,313
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	62,560	85,313	85,313
NET ASSETS/(LIABILITIES)	3,010,137	2,823,202	3,256,595
EQUITY			
TOTAL EQUITY	3,010,137	2,823,202	3,256,595

Controlled cash flow statement

Queensland Corrective Services	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	1,066,466	1,138,504	1,150,997
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	12,143	12,143	12,143
Outflows:			
Employee costs	(667,797)	(708,966)	(708,138)
Supplies and services	(278,187)	(302,639)	(322,377)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(4,060)	(4,060)	(4,060)
Net cash provided by or used in operating activities	140,212	146,629	140,212
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(364,247)	(207,287)	(513,363)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(364,247)	(207,287)	(513,363)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	358,776	194,676	507,892
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(134,741)	(121,530)	(134,741)
Net cash provided by or used in financing activities	224,035	73,146	373,151
Net increase/(decrease) in cash held	..	12,488	..
Cash at the beginning of financial year	4,729	1,670	14,158
Cash transfers from restructure	..	..	..
Cash at the end of financial year	4,729	14,158	14,158

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 and 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 2022–23

Service Delivery Statements

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