

**MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR
WESTERN SYDNEY**

45 DEPARTMENT OF JUVENILE JUSTICE

	2003-04		2004-05 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	88,778	92,916	95,743
Other operating expenses	17,462	15,521	16,262
Maintenance	3,078	2,389	2,900
Depreciation and amortisation	4,600	4,584	6,679
Grants and subsidies	6,085	6,113	6,017
Other expenses	2,743	2,897	2,985
Total Expenses	122,746	124,420	130,586
Less:			
Retained Revenue -			
Sales of goods and services	63	48	64
Investment income	250	110	120
Grants and contributions	3,370	3,056	3,566
Other revenue	463	414	460
Total Retained Revenue	4,146	3,628	4,210
Gain/(loss) on disposal of non current assets	...	(86)	...
NET COST OF SERVICES	118,600	120,878	126,376

**MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR
WESTERN SYDNEY**

45 DEPARTMENT OF JUVENILE JUSTICE

	———2003-04———		2004-05
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	85,004	89,532	89,768
Grants and subsidies	6,085	6,113	6,017
Other	27,368	26,755	26,656
Total Payments	118,457	122,400	122,441
Receipts			
Sale of goods and services	63	48	64
Interest	250	192	106
Other	7,790	7,178	8,111
Total Receipts	8,103	7,418	8,281
NET CASH FLOWS FROM OPERATING ACTIVITIES	(110,354)	(114,982)	(114,160)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	1,100	1,154	...
Purchases of property, plant and equipment	(45,413)	(39,225)	(37,907)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(44,313)	(38,071)	(37,907)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	108,249	111,249	111,178
Capital appropriation	42,349	36,843	36,375
Cash reimbursements from the Consolidated Fund Entity	4,680	5,030	5,086
Cash transfers to Consolidated Fund	...	(769)	...
NET CASH FLOWS FROM GOVERNMENT	155,278	152,353	152,639
NET INCREASE/(DECREASE) IN CASH	611	(700)	572
Opening Cash and Cash Equivalents	5,196	2,304	1,604
CLOSING CASH AND CASH EQUIVALENTS	5,807	1,604	2,176
CASH FLOW RECONCILIATION			
Net cost of services	(118,600)	(120,878)	(126,376)
Non cash items added back	8,374	8,849	12,242
Change in operating assets and liabilities	(128)	(2,953)	(26)
Net cash flow from operating activities	(110,354)	(114,982)	(114,160)

**MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR
WESTERN SYDNEY**

45 DEPARTMENT OF JUVENILE JUSTICE

	———2003-04———		2004-05
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	5,807	1,604	2,176
Receivables	1,823	2,317	2,670
Other	495	456	456
Total Current Assets	8,125	4,377	5,302
Non Current Assets -			
Property, plant and equipment -			
Land and building	165,230	163,824	194,163
Plant and equipment	12,347	5,465	6,122
Infrastructure systems	12,371	13,628	13,860
Total Non Current Assets	189,948	182,917	214,145
Total Assets	198,073	187,294	219,447
LIABILITIES -			
Current Liabilities -			
Payables	4,816	1,976	2,150
Provisions	1,333	1,032	1,105
Other	240	335	350
Total Current Liabilities	6,389	3,343	3,605
Non Current Liabilities -			
Provisions	4,898	6,805	6,870
Total Non Current Liabilities	4,898	6,805	6,870
Total Liabilities	11,287	10,148	10,475
NET ASSETS	186,786	177,146	208,972
EQUITY			
Reserves	31,727	31,312	31,312
Accumulated funds	155,059	145,834	177,660
TOTAL EQUITY	186,786	177,146	208,972

**MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR
WESTERN SYDNEY**

45 DEPARTMENT OF JUVENILE JUSTICE

45.1 Juvenile Justice

45.1.1 Juvenile Justice

Program Objective(s): To seek to break the juvenile crime cycle.

Program Description: Ensuring provision of quality community and custodial services to maximise the capacity and opportunity of juvenile offenders to choose positive alternatives to offending behaviour.

<u>Outcomes:</u>	Units	2001-02	2002-03	2003-04	2004-05
Custodial Services-					
Custodial orders (as a % of Children's Court outcomes)	%	6.7	6.6	5.5	5.7
Escapes per 1,000 admissions	no.	10.2	5.0	4.9	4.9
Deaths in custody	no.
Self harm incidents	no.	92	169	189	155
Community Based Services-					
Supervised orders as a % of court outcomes (excluding CSOs)	%	17.1	17.0	17.6	17.7
Community based orders completed	%	79	83	83	82
Youth Justice Conferencing					
% of Outcome plans completed	%	89.3	92.4	92.2	92.0
 <u>Outputs:</u>					
Custodial Services-					
Custodial orders	no.	652	644	555	599
Total admissions	no.	4,296	4,171	3,873	3,979
Daily average detainee population					
Total	no.	298	290	302	298
Aboriginal & Torres Strait Islander					
Non-English speaking background	no.	122	114	116	113
Average length of committals (months)	no.	85	76	88	87
Average length of committals (months)	no.	6.2	8.2	10.2	12.1
Community Based Services-					
Background Reports	no.	4,782	4,449	4,115	4,454
Community based orders	no.	1,281	1,239	1,236	1,218
Average caseload - Community staff					
Metropolitan	no.	12.4	13.7	13.6	14.2
Non-metropolitan	no.	13.1	14.3	15.4	16.6
Youth Justice Conferencing					
Conferences held	no.	1,355	1,356	1,132	1,281
<u>Average Staffing:</u>	EFT	1,106	1,473	1,536	1,530

**MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR
WESTERN SYDNEY**

45 DEPARTMENT OF JUVENILE JUSTICE

45.1 Juvenile Justice

45.1.1 Juvenile Justice (cont)

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	88,778	92,916	95,743
Other operating expenses	17,462	15,521	16,262
Maintenance	3,078	2,389	2,900
Depreciation and amortisation	4,600	4,584	6,679
Grants and subsidies			
Clergy attending centres	287	200	200
Recurrent grants to non-profit organisations	5,798	5,913	5,817
Other expenses			
Supervised travel of children	228	219	196
Professional reports, assessments and consultations	279	35	35
Expenses for child support and departmental residential care	2,236	2,643	2,754
Total Expenses	122,746	124,420	130,586
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	63	48	64
Investment income	250	110	120
Grants and contributions	3,370	3,056	3,566
Other revenue	463	414	460
Total Retained Revenue	4,146	3,628	4,210
Gain/(loss) on disposal of non current assets	...	(86)	...
NET COST OF SERVICES	118,600	120,878	126,376
ASSET ACQUISITIONS			
	45,413	39,225	37,907