
MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING
41 DEPARTMENT OF CORRECTIVE SERVICES

	2004-05		2005-06
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	491,899	515,292	527,926
Other operating expenses	140,518	143,729	158,744
Maintenance	20,915	20,841	21,466
Depreciation and amortisation	46,228	45,000	50,103
Grants and subsidies	3,839	3,778	3,935
Other expenses	336	395	1,665
Total Expenses	703,735	729,035	763,839
Less:			
Retained Revenue -			
Sales of goods and services	24,766	24,926	25,634
Investment income	937	775	970
Grants and contributions	5,851	7,397	4,522
Other revenue	78	6,796	533
Total Retained Revenue	31,632	39,894	31,659
Gain/(loss) on disposal of non current assets	...	(299)	...
NET COST OF SERVICES	672,103	689,440	732,180

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41 DEPARTMENT OF CORRECTIVE SERVICES

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	464,453	480,554	490,414
Grants and subsidies	3,839	3,778	3,935
Other	188,215	192,358	205,638
Total Payments	656,507	676,690	699,987
Receipts			
Sale of goods and services	24,766	24,162	25,634
Interest	937	775	970
Other	28,875	39,921	26,823
Total Receipts	54,578	64,858	53,427
NET CASH FLOWS FROM OPERATING ACTIVITIES	(601,929)	(611,832)	(646,560)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	501	...
Purchases of property, plant and equipment	(110,487)	(70,114)	(164,500)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(110,487)	(69,613)	(164,500)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	580,781	588,164	651,783
Capital appropriation	109,338	68,917	164,500
Cash reimbursements from the Consolidated Fund Entity	20,365	23,400	...
Cash transfers to Consolidated Fund	...	(1,928)	...
NET CASH FLOWS FROM GOVERNMENT	710,484	678,553	816,283
NET INCREASE/(DECREASE) IN CASH	(1,932)	(2,892)	5,223
Opening Cash and Cash Equivalents	19,483	18,834	15,942
CLOSING CASH AND CASH EQUIVALENTS	17,551	15,942	21,165
CASH FLOW RECONCILIATION			
Net cost of services	(672,103)	(689,440)	(732,180)
Non cash items added back	76,754	78,498	84,486
Change in operating assets and liabilities	(6,580)	(890)	1,134
Net cash flow from operating activities	(601,929)	(611,832)	(646,560)

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	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	17,551	15,942	21,165
Receivables	10,413	13,168	14,390
Inventories	5,627	5,526	5,526
Other	5,282	1,384	1,450
Total Current Assets	38,873	36,020	42,531
Non Current Assets -			
Property, plant and equipment -			
Land and building	1,181,688	1,306,500	1,437,414
Plant and equipment	87,526	39,795	42,507
Intangibles	...	...	10,000
Total Non Current Assets	1,269,214	1,346,295	1,489,921
Total Assets	1,308,087	1,382,315	1,532,452
LIABILITIES -			
Current Liabilities -			
Payables	22,692	24,684	24,977
Provisions	33,118	38,917	40,206
Total Current Liabilities	55,810	63,601	65,183
Non Current Liabilities -			
Provisions	22,588	25,896	25,500
Other	4,381	1,904	1,904
Total Non Current Liabilities	26,969	27,800	27,404
Total Liabilities	82,779	91,401	92,587
NET ASSETS	1,225,308	1,290,914	1,439,865
EQUITY			
Reserves	358,744	483,753	512,982
Accumulated funds	866,564	807,161	926,883
TOTAL EQUITY	1,225,308	1,290,914	1,439,865

MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING
41 DEPARTMENT OF CORRECTIVE SERVICES

41.1 Containment and Care of Inmates

41.1.1 Containment and Care of Inmates

Program Objective(s): To protect society by confining sentenced inmates and others legally detained in an appropriately secure safe environment and meet individual care needs.

Program Description: Provision of services for safe containment and to meet inmate general care needs.

<u>Outcomes</u> :	Units	2002-03	2003-04	2004-05	2005-06
Escapes from full time custody -					
Maximum security	no.	...	...	...	n.a.
Medium security	no.	...	...	...	n.a.
Minimum security	no.	15	7	19	n.a.
Escorted (external) work party	no.	5	7	1	n.a.
Escorted (external) sports/educational excursion	no.	1	...	...	n.a.
Escorted - other (e.g. transfers, hospital etc)	no.	1	1	2	n.a.
Day/weekend leave	no.	1	...	...	n.a.
Unescorted education programs	no.	1	...	...	n.a.
Work release program	no.	...	1	...	n.a.
Other unescorted authorised absence	no.	...	1	...	n.a.
Court complex	no.	7	3	...	n.a.
Periodic detention	no.	...	2	...	n.a.
Transport (including transfers)	no.	...	...	...	n.a.
Total escapes	no.	31	22	22*	n.a.
Overall escape rate (per 100 inmate years)	no.	0.4	0.3	0.3	n.a.
Deaths in custody -					
Natural causes	no.	6	4	5*	n.a.
Other causes	no.	12	10	7*	n.a.
Inmates segregated (average for the year) -					
Disciplinary segregation	no.	85	95	73**	n.a.
Protection segregation	no.	1,295	1,372	1,385**	n.a.
Assaults -					
On staff	no.	112	97	110 [#]	n.a.
On inmates (serious)	no.	50	62	60 [#]	n.a.
On inmates (minor)	no.	1,346	1,135	1,100 [#]	n.a.

* Actual data to 18 March 2005.

** Estimates based on the average figures for 2004-05 to 18 March 2005.

[#] Estimates based on projected trends from previous years and preliminary data for July to December 2004.

MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING
41 DEPARTMENT OF CORRECTIVE SERVICES

41.1 Containment and Care of Inmates

41.1.1 Containment and Care of Inmates (cont)

Outputs:

Sentenced receptions during year	no.	9,034	8,044	8,350 [#]	8,500[#]
Daily average inmate population (FTE)	no.	7,983	8,367	9,000 [#]	9,217
Unsentenced and appellants in custody	no.	2,177	2,380	2,600 [#]	2,800[#]
Average number under sentence to periodic detention	no.	870	748	780*	820[#]
Working days lost due to industrial disputes	no.	2,254	1,501	457*	n.a.
<u>Average Staffing:</u>	EFT	4,025	4,134	4,340	4,300

2004-05		2005-06
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	345,302	365,379	369,913
Other operating expenses	109,923	112,816	124,312
Maintenance	17,532	18,569	19,126
Depreciation and amortisation	42,134	40,972	45,619
Grants and subsidies			
Clergy attending centres	...	1	1
Other expenses			
Settlement of claims for damages and compensation to inmates	142	141	144
Expenses of Parole Board	21	28	922
Official Visitors Scheme	71	62	48
Drug and Alcohol Program for Aboriginal inmates	...	22	16
Total Expenses	515,125	537,990	560,101

* Actual data to 28 February 2005.

Estimates based on projected trends from previous years.

MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING
41 DEPARTMENT OF CORRECTIVE SERVICES

41.1 Containment and Care of Inmates

41.1.1 Containment and Care of Inmates (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases	334	323	328
Canteen sales	826	751	987
Accommodation work release	7	18	12
ACT inmates	5,609	6,074	5,843
Maintenance of prohibited immigrants	85	3	88
Minor sales of goods and services	1,919	1,340	1,610
Investment income	665	553	693
Grants and contributions	2,180	2,320	1,256
Other revenue	55	4,856	381
Total Retained Revenue	11,680	16,238	11,198
Gain/(loss) on disposal of non current assets	...	(214)	...
NET COST OF SERVICES	503,445	521,966	548,903

CAPITAL EXPENDITURE	103,122	65,478	153,460
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MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING
41 DEPARTMENT OF CORRECTIVE SERVICES

41.2 Assessment, Classification and Development of Inmates

41.2.1 Assessment, Classification and Development of Inmates

Program Objective(s): To classify inmates to the lowest appropriate security level and to deliver developmental programs and specialised care services that provide an opportunity for inmates to successfully return to the community.

Program Description: Assessment and monitoring of security, development and specialised care needs of inmates. Integration of security classification with provision of programs and services to meet identified needs and provide constructive employment opportunities.

	Units	2002-03	2003-04	2004-05	2005-06
<u>Outcomes:</u>					
Percentage of inmates employed full-time -					
Corrective Services Industries	%	32	30	29	31
Domestic and services	%	33	32	30	31
Full time education	%	4	4	4	4
<u>Outputs:</u>					
Inmate employment positions available	no.	5,654	5,607	6,038	6,100
Inmate enrolments -					
Literacy/numeracy	no.	4,295	4,250	4,675	4,675
Additional education programs	no.	3,439	5,142	5,142	5,142
Therapeutic Program participants	no.	2,564	2,670	2,800	2,800
<u>Average Staffing:</u>	EFT	950	1,028	1,109	1,109

———2004-05———		2005-06
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	88,186	87,059	90,932
Other operating expenses	16,527	16,140	18,231
Maintenance	2,994	2,065	2,127
Depreciation and amortisation	2,575	2,333	2,598

MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING
41 DEPARTMENT OF CORRECTIVE SERVICES

41.2 Assessment, Classification and Development of Inmates

41.2.1 Assessment, Classification and Development of Inmates (cont)

OPERATING STATEMENT (cont)

Grants and subsidies			
Inmates' after-care	2,539	2,556	2,635
Clergy attending centres	1,300	1,221	1,299
Other expenses			
Settlement of claims for damages and compensation to inmates	37	34	35
Expenses of Parole Board	6	7	236
Serious Offenders Review Council	13	13	13
Official Visitors Scheme	8	48	37
Drug and Alcohol Program for Aboriginal inmates	5	5	4
Total Expenses	114,190	111,481	118,147
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	46	59	60
Canteen sales	69	4	5
Accommodation work release	236	351	240
ACT inmates	1,380	1,411	1,358
Maintenance of prohibited immigrants	21	1	21
Corrective Services Industries	12,114	12,281	12,538
Minor sales of goods and services	929	1,073	1,291
Investment income	164	129	161
Grants and contributions	1,655	3,398	1,895
Other revenue	14	1,128	88
Total Retained Revenue	16,628	19,835	17,657
Gain/(loss) on disposal of non current assets	...	(50)	...
NET COST OF SERVICES	97,562	91,696	100,490
CAPITAL EXPENDITURE	3,000	1,891	4,503

MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING
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41.3 Alternatives to Custody

41.3.1 Alternatives to Custody

Program Objective(s): To provide pre-sentence assessment and advice to the Courts to assist in appropriately sentencing offenders. To prepare pre-release reports for releasing authorities. To provide sentencers with alternatives to full-time custody. To provide a State-wide range of community-based offender management programs.

Program Description: Provision to the Courts, at the pre-sentence stage, of a thorough assessment detailing the relevant factors involved with the offending behaviour. Provision of advice as to an offender's suitability for sentences other than full-time custody. Provision of offender management programs to manage the risk presented by offenders in the community, to impact on those factors which may lead to criminal behaviour and to improve offender integration into the community. Provision of direct alternatives to full-time custody such as the Home Detention Program. Supervision of convicted offenders sentenced by the Courts to conditional liberty, recognising the developmental needs of the offender and the need to protect and safeguard the community.

	Units	2002-03	2003-04	2004-05	2005-06
<u>Outputs:</u>					
Pre-sentence reports	no.	32,058	29,500	30,741	31,202
New registrations (caseload intake) -					
Probation	no.	14,262	15,144	14,706	15,132
Post custodial	no.	4,300	5,120	6,479	8,027
Community service orders	no.	5,526	5,358	5,625	5,558
Fine default orders	no.	8	120	249	300
Home detention	no.	508	426	401	430
Total registrations [#]	no.	22,890	24,344	25,571	27,131
Average monthly offender population (caseload) -					
Probation	no.	10,925	10,308	10,398	10,400
Post custodial	no.	3,502	3,626	3,911	4,150
Community service orders	no.	4,409	4,375	4,531	4,600
Fine default orders	no.	4	29	141	200
Home detention	no.	229	200	177	200
Total cases [#]	no.	17,276	16,840	17,359	17,400
<u>Average Staffing:</u>	EFT	716	749	825	879

[#] Some offenders are subject to more than one court order in more than one category (eg. Community Service Order plus Probation), hence the total number of new registrations or total average offender population is always less than the sum of persons in each order category.

MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING
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41.3 Alternatives to Custody

41.3.1 Alternatives to Custody (cont)

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	58,411	62,854	67,081
Other operating expenses	14,068	14,773	16,201
Maintenance	389	207	213
Depreciation and amortisation	1,519	1,695	1,886
Other expenses			
Settlement of claims for damages and compensation to inmates	26	25	26
Expenses of Parole Board	4	5	181
Official Visitors Scheme	3	1	...
Drug and Alcohol Program for Aboriginal inmates	...	4	3
Total Expenses	74,420	79,564	85,591
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	22	28	28
Canteen sales	63	...	...
ACT inmates	912	1,015	977
Maintenance of prohibited immigrants	14	1	15
Minor sales of goods and services	180	193	233
Investment income	108	93	116
Grants and contributions	2,016	1,679	1,371
Other revenue	9	812	64
Total Retained Revenue	3,324	3,821	2,804
Gain/(loss) on disposal of non current assets	...	(35)	...
NET COST OF SERVICES	71,096	75,778	82,787
CAPITAL EXPENDITURE			
	4,365	2,745	6,537