

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

48 DEPARTMENT OF JUVENILE JUSTICE

	2002-03		2003-04 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	84,733	85,661	88,778
Other operating expenses	17,168	16,474	17,462
Maintenance	3,000	3,100	3,078
Depreciation and amortisation	5,819	4,396	4,600
Grants and subsidies	4,993	5,593	6,085
Other expenses	3,938	2,475	2,743
Total Expenses	119,651	117,699	122,746
Less:			
Retained Revenue -			
Sales of goods and services	61	45	63
Investment income	250	250	250
Grants and contributions	1,400	1,350	3,370
Other revenue	450	662	463
Total Retained Revenue	2,161	2,307	4,146
Gain/(loss) on disposal of non current assets	...	(232)	...
NET COST OF SERVICES	117,490	115,624	118,600

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	———2002-03———		2003-04
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	81,068	81,996	85,004
Grants and subsidies	4,993	5,593	6,085
Other	28,191	26,134	27,368
Total Payments	114,252	113,723	118,457
Receipts			
Sale of goods and services	61	45	63
Interest	235	235	250
Other	5,735	6,505	7,790
Total Receipts	6,031	6,785	8,103
NET CASH FLOWS FROM OPERATING ACTIVITIES	(108,221)	(106,938)	(110,354)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	67	1,100
Purchases of property, plant and equipment	(22,766)	(11,698)	(45,413)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(22,766)	(11,631)	(44,313)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	104,533	104,653	108,249
Capital appropriation	22,766	11,698	42,349
Cash reimbursements from the Consolidated Fund Entity	4,299	4,299	4,680
Cash transfers to Consolidated Fund	...	(22)	...
NET CASH FLOWS FROM GOVERNMENT	131,598	120,628	155,278
NET INCREASE/(DECREASE) IN CASH	611	2,059	611
Opening Cash and Cash Equivalents	8,955	3,137	5,196
CLOSING CASH AND CASH EQUIVALENTS	9,566	5,196	5,807
CASH FLOW RECONCILIATION			
Net cost of services	(117,490)	(115,624)	(118,600)
Non cash items added back	9,484	8,061	8,374
Change in operating assets and liabilities	(215)	625	(128)
Net cash flow from operating activities	(108,221)	(106,938)	(110,354)

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	———2002-03———		2003-04
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	9,566	5,196	5,807
Receivables	1,552	1,695	1,823
Other	120	495	495
Total Current Assets	11,238	7,386	8,125
Non Current Assets -			
Property, plant and equipment –			
Land and building	131,868	131,430	165,230
Plant and equipment	9,037	6,011	12,347
Infrastructure systems	...	12,794	12,371
Total Non Current Assets	140,905	150,235	189,948
Total Assets	152,143	157,621	198,073
LIABILITIES -			
Current Liabilities -			
Payables	5,234	4,816	4,816
Provisions	5,576	1,333	1,333
Other	27	240	240
Total Current Liabilities	10,837	6,389	6,389
Non Current Liabilities -			
Provisions	...	4,898	4,898
Total Non Current Liabilities	...	4,898	4,898
Total Liabilities	10,837	11,287	11,287
NET ASSETS	141,306	146,334	186,786
EQUITY			
Reserves	7,214	31,727	31,727
Accumulated funds	134,092	114,607	155,059
TOTAL EQUITY	141,306	146,334	186,786

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48 DEPARTMENT OF JUVENILE JUSTICE

48.1 Juvenile Justice

48.1.1 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.

	Units	2000-01	2001-02	2002-03	2003-04
<u>Outcomes:</u>					
Custodial Services-					
Custodial orders (as a % of Children's Court outcomes)	%	6.5	6.7	6.0	6.4
Escapes per 1,000 admissions	no.	9.3	10.2	5.0	3.0
Deaths in custody	no.	1
Self harm incidents	no.	125	92	133	116
Community Based Services-					
Supervised orders as a % of court outcomes (excluding CSOs)	%	14.6	17.1	19.6	17.1
Community based orders completed	%	76	79	85	80
Youth Justice Conferencing					
% of outcome plans completed	%	91.2	89.3	78.9	86.5
<u>Outputs:</u>					
Custodial Services-					
Custodial orders	no.	634	652	596	627
Total admissions	no.	4,509	4,296	4,416	4,407
Daily average detainee population					
Total	no.	306	298	289	298
Aboriginal & Torres Strait Islander	no.	117	122	111	117
Non-English speaking background	no.	82	85	85	84
Average length of committals (months)	no.	5.8	6.2	8.9	8.9
Community Based Services-					
Background Reports	no.	4,645	4,782	4,206	4,544
Community based orders	no.	1,216	1,281	1,286	1,261
Average caseload - Community staff					
Metropolitan	no.	13.5	12.4	12.6	12.8
Non-metropolitan	no.	14.3	13.1	12.4	11.8
Youth Justice Conferencing					
Conferences held	no.	1,460	1,355	1,432	1,483
<u>Average Staffing:</u>	EFT	1,132	1,106	1,120	1,190*

* Reflects additional staffing for the ongoing transfer of the juvenile transport function from NSW Police and the staffing required to fully implement the new staff structure at the Juvenile Justice detention centres.

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48 DEPARTMENT OF JUVENILE JUSTICE

48.1 Juvenile Justice

48.1.1 Juvenile Justice (cont)

	2002-03		2003-04 Budget \$000
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OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	84,733	85,661	88,778
Other operating expenses	17,168	16,474	17,462
Maintenance	3,000	3,100	3,078
Depreciation and amortisation	5,819	4,396	4,600
Grants and subsidies			
Clergy attending centres	287	287	287
Recurrent grants to non-profit organisations	4,706	5,306	5,798
Other expenses			
Supervised travel of children	222	200	228
Professional reports, assessments and consultations	272	235	279
Expenses for child support and departmental residential care	3,444	2,040	2,236
Total Expenses	119,651	117,699	122,746
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	61	45	63
Investment income	250	250	250
Grants and contributions	1,400	1,350	3,370
Other revenue	450	662	463
Total Retained Revenue	2,161	2,307	4,146
Gain/(loss) on disposal of non current assets	...	(232)	...
NET COST OF SERVICES	117,490	115,624	118,600
ASSET ACQUISITIONS			
	22,766	11,698	45,413