
**MINISTER FOR JUVENILE JUSTICE,
AND MINISTER FOR WESTERN SYDNEY,
AND MINISTER ASSISTING THE PREMIER ON CITIZENSHIP**

34 DEPARTMENT OF JUVENILE JUSTICE

34.1 Youth Justice Conferencing

Service Description: This service group covers the administration of Youth Justice Conferences. These deal with offenders in a way that enables a community-based negotiated response to offences with an emphasis on individual responsibility and restitution by the offender.

Linkage to Results: This service group contributes to a reduction in juvenile re-offending and provides an effective community-based alternative to formal court orders by working towards a range of intermediate results that include the following:

- ◆ eligible young offenders are referred to conferences and
- ◆ young offenders complete their conference outcome plans.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Referrals processed	no.	1,555	1,590	1,625	1,684	1,720
Conferences facilitated	no.	1,111	1,185	1,140	1,153	1,220
Outcome plans agreed	no.	1,189	1,264	1,220	1,248	1,270
People participating in conferences	no.	6,265	4,939	4,610	4,563	4,840
<u>Employees:</u>	EFT	40	43	47	43	43

—2007-08—	2008-09
Budget	Revised
\$000	\$000
Budget	Budget
\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	6,030	6,282	6,689
NET COST OF SERVICES	5,905	6,148	6,557
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CAPITAL EXPENDITURE	300	281	284

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34.2 Community Based Services

Service Description: This service group covers the supervision of young offenders on community-based sentences on order of the courts, the provision of reports to the courts, support for young people seeking bail and court-ordered supervision of young offenders on bail. It also covers the provision of counselling and interventions to address young offenders' risk of re-offending.

Linkage to Results: This service group contributes to a reduction in juvenile re-offending and effective management of young offenders to complete their sentences by working towards a range of intermediate results that include the following:

- ◆ young offenders in the community and those sentenced to custody have a reduced risk of re-offending
- ◆ young offenders in the community are effectively supervised and complete their orders and
- ◆ detainees and community-based young offenders are assessed and receive the most appropriate interventions and programs.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Supervision orders	no.	2,692	3,121	2,730	3,365	3,550
Remand interventions	no.	4,154	5,303	4,930	6,486	6,580
Bail supervisions	no.	548	988	990	1,058	1,200
<u>Employees:</u>	EFT	298	300	311	288	298

———2007-08———		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	50,140	49,950	51,593
NET COST OF SERVICES	49,170	48,966	50,623
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CAPITAL EXPENDITURE	2,049	1,912	1,794

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34.3 Custodial Services

Service Description: This service group covers the supervision of young offenders sentenced by the courts to detention, and/or ordered by the courts to remain in custody pending the outcome of their court cases. It also covers the provision of counselling and interventions to address young offenders at risk of re-offending and transport for detainees to and from juvenile justice centres.

Linkage to Results: This service group contributes to a reduction in juvenile re-offending and effective management of young offenders to complete their sentences by working towards a range of intermediate results that include the following:

- ◆ detainees are supervised in a safe, humane and secure environment and
- ◆ detainees and community-based young offenders are assessed and receive the most appropriate interventions and programs.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Average daily number in custody	no.	309	331	345	383	400
Control admissions	no.	468	514	520	500	495
Remand admissions	no.	3,623	4,263	4,220	5,075	5,450
Total admissions	no.	3,755	4,403	4,540	5,610	6,030
Average length of time in custody or remand	days	10.5	11.9	10.8	14	14
<u>Employees:</u>	EFT	1,142	1,162	1,217	1,229	1,245

2007-08		2008-09 Budget
Budget \$000	Revised \$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	99,915	103,206	110,939
NET COST OF SERVICES	97,905	100,897	108,664
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CAPITAL EXPENDITURE	6,587	6,161	14,316

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	2007-08		2008-09
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses Excluding Losses -			
Operating expenses -			
Employee related	116,285	118,782	125,360
Other operating expenses	21,471	20,990	23,210
Depreciation and amortisation	8,061	9,729	9,820
Grants and subsidies	6,952	6,543	7,186
Other expenses	3,316	3,394	3,645
Total Expenses Excluding Losses	156,085	159,438	169,221
Less:			
Retained Revenue -			
Sales of goods and services	6	5	...
Investment income	495	661	630
Grants and contributions	2,243	2,288	2,288
Other revenue	361	561	459
Total Retained Revenue	3,105	3,515	3,377
Gain/(loss) on disposal of non current assets	...	(88)	...
NET COST OF SERVICES	152,980	156,011	165,844
RECURRENT FUNDING STATEMENT			
Net Cost of Services	152,980	156,011	165,844
Recurrent Services Appropriation	140,308	141,671	150,954
CAPITAL EXPENDITURE STATEMENT			
Capital Expenditure	8,936	8,354	16,394
Capital Works and Services Appropriation	8,936	8,354	16,394

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	2007-08		2008-09 Budget \$000
	Budget \$000	Revised \$000	
BALANCE SHEET			
ASSETS -			
Current Assets -			
Cash assets	10,729	11,281	10,456
Receivables	2,296	1,940	2,140
Total Current Assets	13,025	13,221	12,596
Non Current Assets -			
Property, plant and equipment -			
Land and building	185,476	177,197	181,067
Plant and equipment	7,980	8,652	7,034
Infrastructure systems	29,748	38,510	37,179
Intangibles	5,642	6,203	8,166
Total Non Current Assets	228,846	230,562	233,446
Total Assets	241,871	243,783	246,042
LIABILITIES -			
Current Liabilities -			
Payables	4,547	5,120	5,390
Provisions	9,782	10,031	10,315
Total Current Liabilities	14,329	15,151	15,705
Non Current Liabilities -			
Provisions	650	635	636
Total Non Current Liabilities	650	635	636
Total Liabilities	14,979	15,786	16,341
NET ASSETS	226,892	227,997	229,701
EQUITY			
Reserves	60,573	64,313	64,313
Accumulated funds	166,319	163,684	165,389
TOTAL EQUITY	226,892	227,997	229,701

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	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related	111,706	114,304	120,915
Grants and subsidies	6,952	6,543	7,186
Other	28,872	28,290	30,709
Total Payments	147,530	149,137	158,810
Receipts			
Sale of goods and services	6	5	(431)
Interest	605	659	630
Other	6,689	6,838	6,832
Total Receipts	7,300	7,502	7,031
NET CASH FLOWS FROM OPERATING ACTIVITIES	(140,230)	(141,635)	(151,779)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	376	352	...
Purchases of property, plant and equipment	(7,265)	(6,245)	(13,050)
Other	(1,671)	(2,109)	(3,344)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(8,560)	(8,002)	(16,394)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	140,308	141,671	150,954
Capital appropriation	8,936	8,354	16,394
Asset sale proceeds transferred to the Consolidated Fund Entity	...	(162)	...
Cash transfers to Consolidated Fund	...	(19)	...
NET CASH FLOWS FROM GOVERNMENT	149,244	149,844	167,348
NET INCREASE/(DECREASE) IN CASH	454	207	(825)
Opening Cash and Cash Equivalents	10,275	11,074	11,281
CLOSING CASH AND CASH EQUIVALENTS	10,729	11,281	10,456

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	2007-08	
	Budget	Revised
	\$000	\$000

	2008-09
	Budget
	\$000

CASH FLOW STATEMENT (cont)

CASH FLOW RECONCILIATION

Net cost of services	(152,980)	(156,011)	(165,844)
Non cash items added back	11,801	13,469	13,710
Change in operating assets and liabilities	949	907	355
Net cash flow from operating activities	(140,230)	(141,635)	(151,779)