

**MINISTER FOR JUVENILE JUSTICE**  
**54 DEPARTMENT OF JUVENILE JUSTICE**

	1999-00		<b>2000-01 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	61,073	74,742	<b>77,976</b>
Other operating expenses	11,978	12,749	<b>13,381</b>
Maintenance	5,000	3,992	<b>3,000</b>
Depreciation and amortisation	3,620	3,072	<b>3,172</b>
Grants and subsidies	2,640	2,882	<b>2,882</b>
Finance costs	40	...	...
Other expenses	4,085	3,906	<b>3,906</b>
<b>Total Expenses</b>	<b>88,436</b>	<b>101,343</b>	<b>104,317</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	499	145	<b>145</b>
Investment income	...	2	...
Grants and contributions	200	112	<b>112</b>
Other revenue	170	65	<b>65</b>
<b>Total Retained Revenue</b>	<b>869</b>	<b>324</b>	<b>322</b>
Gain/(loss) on disposal of non current assets	...	15	...
<b>NET COST OF SERVICES</b>	<b>87,567</b>	<b>101,004</b>	<b>103,995</b>

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	1999-00		<b>2000-01 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related	57,782	70,968	<b>74,865</b>
Grants and subsidies	2,640	2,882	<b>2,882</b>
Finance costs	40	...	...
Other	19,063	18,553	<b>20,287</b>
<b>Total Payments</b>	<b>79,525</b>	<b>92,403</b>	<b>98,034</b>
<b>Receipts</b>			
Sale of goods and services	499	145	<b>145</b>
Other	370	355	<b>177</b>
<b>Total Receipts</b>	<b>869</b>	<b>500</b>	<b>322</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(78,656)</b>	<b>(91,903)</b>	<b>(97,712)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	...	15	...
Purchases of property, plant and equipment	(9,299)	(8,211)	<b>(2,288)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(9,299)</b>	<b>(8,196)</b>	<b>(2,288)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	76,674	90,625	<b>94,548</b>
Capital appropriation	9,299	8,211	<b>2,288</b>
Cash reimbursements from the Consolidated Fund Entity	2,771	2,400	<b>2,661</b>
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>88,744</b>	<b>101,236</b>	<b>99,497</b>

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<b>CASH FLOW STATEMENT (cont)</b>			
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>789</b>	<b>1,137</b>	<b>(503)</b>
Opening Cash and Cash Equivalents	40	(601)	<b>536</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>829</b>	<b>536</b>	<b>33</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(87,567)	(101,004)	<b>(103,995)</b>
Non cash items added back	6,911	6,172	<b>6,283</b>
Change in operating assets and liabilities	2,000	2,929	...
<b>Net cash flow from operating activities</b>	<b>(78,656)</b>	<b>(91,903)</b>	<b>(97,712)</b>

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<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash	829	536	<b>33</b>
Receivables	200	321	<b>321</b>
Inventories	200	179	<b>179</b>
Other	500	250	<b>250</b>
<b>Total Current Assets</b>	<b>1,729</b>	<b>1,286</b>	<b>783</b>
<b>Non Current Assets -</b>			
Property, plant and equipment - Cost/valuation	203,317	201,609	<b>203,897</b>
Accumulated depreciation	(63,646)	(62,440)	<b>(65,612)</b>
<b>Total Non Current Assets</b>	<b>139,671</b>	<b>139,169</b>	<b>138,285</b>
<b>Total Assets</b>	<b>141,400</b>	<b>140,455</b>	<b>139,068</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Accounts payable	3,100	4,330	<b>4,330</b>
Employee entitlements	4,064	5,280	<b>5,280</b>
<b>Total Current Liabilities</b>	<b>7,164</b>	<b>9,610</b>	<b>9,610</b>
<b>Total Liabilities</b>	<b>7,164</b>	<b>9,610</b>	<b>9,610</b>
<b>NET ASSETS</b>	<b>134,236</b>	<b>130,845</b>	<b>129,458</b>
<b>EQUITY</b>			
Reserves	9,027	9,027	<b>9,027</b>
Accumulated funds	125,209	121,818	<b>120,431</b>
<b>TOTAL EQUITY</b>	<b>134,236</b>	<b>130,845</b>	<b>129,458</b>

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**54.1 Juvenile Justice**

**54.1.1 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	1997-98	1998-99	1999-00	<b>2000-01</b>
<b>Custodial Services-</b>					
Remands in custody (as a % of bail decisions)	%	54	55	55	<b>55</b>
Custodial orders (as a % of Children's Court outcomes)	%	5.6	6.4	6.4	<b>6.5</b>
Escapes per 1,000 admissions	no.	27.9	9.6	12.4	<b>10.0</b>
Self harm incidents	no.	121	157	125	<b>100</b>
<b>Community Based Services-</b>					
Successful bail interventions	%	37	44	39	<b>40</b>
Supervised orders as a % of court outcomes (excluding CSOs)	%	14.5	15.0	15.5	<b>16.0</b>
Community service orders as a % of court outcomes	%	5.6	6.7	7.0	<b>7.5</b>
Community based orders completed	%	91	90	91	<b>90</b>
Pre-sentence report recommendations adopted	%	41	40	40	<b>40</b>
 <u>Outputs:</u>					
<b>Custodial Services-</b>					
Custodial orders	no.	872	876	860	<b>850</b>
Total admissions	no.	4,584	4,816	4,424	<b>4,400</b>
Daily average detainee population	no.	418	383	355	<b>340</b>
Average length of committals (months)	no.	8.1	8.8	8.8	<b>8.8</b>
<b>Average no of detainees</b>					
ATSI young people	no.	140	122	115	<b>105</b>
NESB young people	no.	99	94	90	<b>87</b>

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**54.1 Juvenile Justice**

**54.1.1 Juvenile Justice (cont)**

Community Based Services-					
Pre-sentence reports	no.	5,373	5,479	5,100	<b>5,100</b>
Remand Interventions	no.	2,707	3,169	2,831	<b>2,850</b>
Non-custodial orders (as at 30 June)	no.	1,945	1,805	1,780	<b>1,800</b>
Average caseload-					
Counsellors	no.	12.3	7.5	7.5	<b>7.5</b>
Juvenile Justice Officers					
Metropolitan	no.	15.4	12.0	12.0	<b>12.0</b>
Non-metropolitan	no.	23.8	16.2	16.0	<b>16.0</b>
<u>Average Staffing:</u>	EFT	1,050	1,120	1,131	<b>1,145</b>

	1999-00	
	Budget	Revised
	\$000	\$000
		<b>2000-01</b>
		<b>Budget</b>
		<b>\$000</b>

**OPERATING STATEMENT**

**Expenses -**

Operating expenses -			
Employee related	61,073	74,742	<b>77,976</b>
Other operating expenses	11,978	12,749	<b>13,381</b>
Maintenance	5,000	3,992	<b>3,000</b>
Depreciation and amortisation	3,620	3,072	<b>3,172</b>
Grants and subsidies			
Clergy attending centres	240	219	<b>219</b>
Grants to non profit organisations	2,360	2,623	<b>2,623</b>
Area Assistance Scheme pick up costs	40	40	<b>40</b>
Finance costs			
Interest on public sector borrowings and advances	40	...	...
Other expenses			
Supervised travel of children	165	290	<b>290</b>
Professional reports, assessments and consultations	170	192	<b>192</b>
Expenses for child support and departmental residential care	3,750	3,424	<b>3,424</b>
<b>Total Expenses</b>	<b>88,436</b>	<b>101,343</b>	<b>104,317</b>

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**54.1 Juvenile Justice**

**54.1.1 Juvenile Justice (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Board and lodging	400	10	<b>10</b>
Recoupment of administration costs - general government agencies	99	75	<b>75</b>
Minor sales of goods and services	...	60	<b>60</b>
Investment income	...	2	...
Grants and contributions	200	112	<b>112</b>
Other revenue	170	65	<b>65</b>

<b>Total Retained Revenue</b>	<b>869</b>	<b>324</b>	<b>322</b>
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Gain/(loss) on disposal of non current assets	...	15	...
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<b>NET COST OF SERVICES</b>	<b>87,567</b>	<b>101,004</b>	<b>103,995</b>
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<b>ASSET ACQUISITIONS</b>	<b>9,299</b>	<b>8,211</b>	<b>2,288</b>
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