

MINISTER FOR JUVENILE JUSTICE, MINISTER FOR VOLUNTEERING, AND MINISTER FOR YOUTH

OVERVIEW

<i>Agency</i>	<i>2008-09 Budget \$m</i>	<i>2009-10 Budget \$m</i>	<i>Variation %</i>
Department of Juvenile Justice			
Total Expenses	169.2	172.3	1.8
Capital Expenditure	16.4	23.4	42.7
Office for Children			
Total Expenses	12.4	15.7	26.4
Capital Expenditure	0.1	1.2	1,074.7
Total, Minister for Juvenile Justice, Minister for Volunteering, and Minister for Youth			
Total Expenses	181.6	188.0	3.5
Capital Expenditure	16.5	24.6	49.1

In addition to the agencies listed above, the Minister is also supported by the Department of Premier and Cabinet (Section 2) for the Volunteering and Veterans' Affairs portfolio areas.

DEPARTMENT OF JUVENILE JUSTICE

The Department of Juvenile Justice deals with young offenders who have been charged with, or found guilty of an offence committed between the ages 10 and 17. The Department administers youth justice conferences and supervises juvenile offenders when mandated by an order of the court.

Court-ordered supervision is conducted in the community or in juvenile justice centres if the young person has been given a custodial order. Police may also remand young people to custodial supervision.

The principal legislation governing the activities of the Department includes the *Young Offenders Act 1997 (Part 5 and Schedule 1)*, the *Children (Community Service Orders) Act 1987*, the *Children (Detention Centres) Act 1987*, the *Children (Criminal Proceedings) Act 1987* and the *Children (Interstate Transfer of Offenders) Act 1988*.

RESULTS AND SERVICES

The Department contributes to safer communities by working towards the following results:

- ◆ Young offenders reduce their re-offending.
- ◆ Young offenders are effectively managed and supervised in custody and in the community to complete their sentences.
- ◆ Where appropriate, young offenders have an effective community-based alternative to formal court orders.

Key services provided by the Department that contribute to these results include:

- ◆ administering youth justice conferences for juvenile offenders referred by the police and courts
- ◆ administering community-based services for young offenders, including providing reports to the courts, assisting young people in meeting bail requirements, supervising young offenders on community-based sentences, undertaking court-ordered supervision of juvenile offenders on bail and providing counselling and other interventions to young people to address their risk of re-offending and
- ◆ supervising juvenile offenders sentenced by the courts to detention and/or ordered by the courts to remain in custody pending the outcome of their court cases.

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The key services provided by the Department and the way which they are expected to contribute to results are set out in the following table:

Service Groups	2009-10 Budget Expenses \$m	Results		
		Reduction in juvenile re-offending	Young offenders are effectively managed and complete their sentences	Young offenders have an effective community-based alternative to formal court orders
Youth Justice Conferencing	6.5	✓		✓
Community-Based Services	57.8	✓	✓	
Custodial Services	108.0	✓	✓	
Total Expenses Excluding Losses	172.3			

RECENT ACHIEVEMENTS

Since 2005-06, there has been significant growth in the demand for custodial services and juvenile justice services generally. The funding provided for juvenile custodial accommodation has allowed the Department to meet this growing demand, and to maintain its focus on reducing re-offending. A major achievement has been the opening of the 50-bed Emu Plains Juvenile Justice Centre.

The Department has continued to maintain a high level of service to young offenders and has achieved positive results in managing offenders effectively in completing their sentences. For 2008-09, the percentage of community-based orders completed is expected to remain high at approximately 91 per cent. The number of escapes from secure perimeter is expected to remain very low with approximately 0.2 breaches per 1,000 admissions.

The Department has received funding to increase its capacity to work with young offenders who are required to undertake a community service order. This funding has been utilised in developing and implementing a range of programs across regions including:

- ◆ Ending Offending Programs
- ◆ Back to School Programs
- ◆ Local Community Reparation Programs

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- ◆ Education and Employment Skills Programs (in conjunction with TAFE and the Department of Education and Training) and
- ◆ the expansion of Sessional Supervisors and Juvenile Justice Officers for Community Service Order Programs.

The Department has also continued to provide an effective community-based alternative to court orders through Youth Justice Conferencing. In 2008-09 the Department expects to process approximately 1,857 referrals and facilitate approximately 1,373 conferences.

STRATEGIC DIRECTIONS

A number of new initiatives will be introduced to support the Government's priority of reducing re-offending. These include the establishment of a Child Wellbeing Unit, the introduction of a Bail Hotline for juveniles being held by police and the implementation of a range of pre-release programs for young offenders in custody.

The Child Wellbeing Unit will be established as part of the Government's *Keep Them Safe: A shared approach to child wellbeing*. This unit will advise, support and educate frontline mandatory reporting staff to identify when a child is at risk of significant harm, and in less serious cases, to identify appropriate local action for referral. The unit will be established by late 2009 and will begin full operation in 2010.

The Bail Hotline will provide an after-hours service for young people who are being held by police and who need information or assistance to enter into bail undertakings. The service will operate 24 hours a day, seven days a week, and will also assist in reducing re-offending by diverting young people from remand custody, where the influence of more experienced offenders and isolation from support networks can increase this risk. The service will also provide tangible benefits to police by reducing the resources used when a young person is remanded, and to courts by reducing the number of bail re-appearances.

Young people are most at risk of re-offending immediately following their release from custody. With proper planning, programs and services to ensure they are well-integrated and supported in the community this risk can be significantly reduced.

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A pre-release unit is to be established at the Reiby Justice Centre in Campbelltown. Pre-release programs facilitate access to services provided by other government and non-government organisations to ensure an easier integration for young offenders leaving custody.

2009-10 BUDGET INITIATIVES

Total Expenses

Total expenses for 2009-10 are estimated at \$172.3 million, an increase of 1.8 per cent compared to 2008-09. This includes:

- ◆ \$2.8 million under the Government's *Keep Them Safe: A shared approach to child wellbeing* (\$9.2 million over four years) for the creation of a Child Wellbeing Unit that will be linked to other agencies providing family and community services, and the establishment of a Bail Hotline
- ◆ \$9 million for the ongoing operation of the Emu Plains Juvenile Justice Centre and
- ◆ \$263,000 to support the operation of the new Pre-Release Unit at the Reiby Juvenile Justice Centre.

Capital Expenditure

The Department's capital expenditure for 2009-10 is estimated to be \$23.4 million.

The major works program of \$20.3 million includes:

- ◆ \$1.9 million to construct the Pre-Release Unit at the Reiby Juvenile Justice Centre
- ◆ \$10.9 million to complete the construction of an additional 15-bed custodial accommodation unit to ease the overcrowding at the Acmena, Orana and Riverina Juvenile Justice Centres
- ◆ \$4.3 million for the continued development of the Department's information management systems and
- ◆ \$3.2 million to commence the upgrade of front line office accommodation to meet the current demand for services.

A further \$3.1 million has been provided for minor capital works.

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RESULT INDICATORS

Reduction in juvenile re-offending

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Juvenile re-offending ^(a)	%	35.0	34.0	28.2	33.0	30.2
Juvenile re-offending by service group: ^(b)						
Custody	%	67.9	66.9	63.0	65.9	65.9
Community	%	55.3	54.3	50.6	53.3	52.3
Youth Justice Conferencing	%	43.6	42.6	35.9	41.6	40.6

(a) This indicator shows re-offending rates for all juveniles, including young people not supervised by the Department. The figure for 2007-08 is an estimate as re-offending is monitored in the 12 month period following an initial offence.

(b) The rate of juvenile re-offending by service group measures re-offending rates for young people supervised by the Department and identifies areas requiring further attention for intervention and resources. Only estimates are available for 2006-07 and 2007-08 as re-offending is monitored in the 12 month period following an initial offence.

Young offenders are effectively managed and complete their sentences

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Safety/security breaches per 1,000 admissions: ^(a)						
Deaths in custody	no.	0	0	0	0	0
Self-harm incidents	no.	20	19	≤ 07-08	48	40
Escapes from secure perimeter	no.	0.0	0.0	0.0	0.2	0.0
Community-based orders completed ^(b)	%	82	85	90	91	92

(a) These indicators measure the effectiveness of the Department in managing detainees in a safe and secure environment.

(b) This indicator measures the Department's effectiveness in supervising and managing young offenders to complete their community-based orders.

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RESULT INDICATORS (CONT)

Youth Justice Conferences are an effective community-based alternative to formal court orders

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Conferences held that include victim participation	%	61	54	62	46	50
Conferences held that include community or other government agency participation	%	81	83	87	75	77

These indicators show the level of victim or community participation in conferences. Although participation by victims is not mandatory it is encouraged when appropriate.

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SERVICE GROUP STATEMENTS

32.1 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	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
Referrals processed	no.	1,590	1,725	1,720	1,857	1,890
Conferences facilitated	no.	1,185	1,199	1,220	1,373	1,460
Outcome plans agreed	no.	1,264	1,267	1,270	1,404	1,430
People participating in conferences	no.	4,939	4,599	4,840	4,661	4,940
<u>Employees:</u>	FTE	43	43	43	27	26

Decrease in FTE due to efficiencies realised in back-office support.

2008-09		2009-10
Budget	Revised	Budget
\$000	\$000	\$000

Financial Indicators:

Total Expenses Excluding Losses	6,689	7,044	6,478
NET COST OF SERVICES	6,557	6,907	6,337
CAPITAL EXPENDITURE	284	1,051	1,013

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SERVICE GROUP STATEMENTS (CONT)

32.2 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	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
Supervision orders	no.	3,121	3,896	3,550	4,377	4,460
Remand interventions	no.	5,303	6,775	6,580	6,362	6,460
Bail supervisions	no.	988	1,149	1,200	930	1,200
 <u>Employees:</u>	 FTE	 300	 298	 298	 334	 347

2008-09		2009-10
Budget	Revised	Budget
\$000	\$000	\$000

Financial Indicators:

Total Expenses Excluding Losses	51,593	58,652	57,867
NET COST OF SERVICES	50,623	57,642	56,829
CAPITAL EXPENDITURE	1,794	1,625	2,908

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SERVICE GROUP STATEMENTS (CONT)

32.3 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	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
Average daily number in custody	no.	331	390	400	427	461
Control admissions	no.	514	623	495	727	730
Remand admissions	no.	4,263	5,081	5,450	4,712	4,760
Total admissions	no.	4,403	5,210	6,030	4,814	4,860
Average length of time in custody or remand	days	11.9	13.2	14.0	16.4	15.0
<u>Employees:</u>	FTE	1,162	1,378	1,245	1,319	1,112

—————2008-09—————		2009-10
Budget	Revised	Budget
\$000	\$000	\$000

Financial Indicators:

Total Expenses Excluding Losses	110,939	127,893	107,990
NET COST OF SERVICES	108,664	124,541	105,554
CAPITAL EXPENDITURE	14,316	14,390	19,476

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	2008-09		2009-10 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses Excluding Losses			
Operating expenses -			
Employee related	125,360	140,548	127,699
Other operating expenses	23,210	23,933	21,433
Depreciation and amortisation	9,820	16,744	11,011
Grants and subsidies	7,186	7,155	7,694
Other expenses	3,645	5,209	4,498
Total Expenses Excluding Losses	169,221	193,589	172,335
Less:			
Retained Revenue			
Investment income	630	630	630
Grants and contributions	2,288	2,288	2,333
Other revenue	459	1,581	652
Total Retained Revenue	3,377	4,499	3,615
NET COST OF SERVICES	165,844	189,090	168,720
RECURRENT FUNDING STATEMENT			
Net Cost of Services	165,844	189,090	168,720
Recurrent Services Appropriation	150,954	166,863	152,036
CAPITAL EXPENDITURE STATEMENT			
Capital Expenditure	16,394	17,066	23,397
Capital Works and Services Appropriation	16,394	17,066	23,397

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	2008-09		2009-10 Budget \$000
	Budget \$000	Revised \$000	
BALANCE SHEET			
ASSETS			
Current Assets			
Cash assets	10,456	6,805	8,960
Receivables	2,140	2,366	2,366
Assets held for sale	...	4,000	...
Total Current Assets	12,596	13,171	11,326
Non Current Assets			
Property, plant and equipment -			
Land and building	181,067	177,452	189,522
Plant and equipment	7,034	7,834	6,280
Infrastructure systems	37,179	36,020	34,730
Intangibles	8,166	6,737	9,897
Total Non Current Assets	233,446	228,043	240,429
Total Assets	246,042	241,214	251,755
LIABILITIES			
Current Liabilities			
Payables	5,390	6,391	6,661
Provisions	10,315	6,737	8,017
Total Current Liabilities	15,705	13,128	14,678
Non Current Liabilities			
Provisions	636	604	606
Total Non Current Liabilities	636	604	606
Total Liabilities	16,341	13,732	15,284
NET ASSETS	229,701	227,482	236,471
EQUITY			
Reserves	64,313	70,043	70,043
Accumulated funds	165,388	157,439	166,428
TOTAL EQUITY	229,701	227,482	236,471

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	2008-09		2009-10
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related	120,915	139,906	121,871
Grants and subsidies	7,186	7,155	7,694
Other	30,709	33,539	30,016
Total Payments	158,810	180,600	159,581
Receipts			
Sale of goods and services	(431)
Interest	630	629	630
Other	6,832	7,984	7,070
Total Receipts	7,031	8,613	7,700
NET CASH FLOWS FROM OPERATING ACTIVITIES	(151,779)	(171,987)	(151,881)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	4,000
Purchases of property, plant and equipment	(13,050)	(14,879)	(19,085)
Other	(3,344)	(2,187)	(4,312)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(16,394)	(17,066)	(19,397)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	150,954	166,863	152,036
Capital appropriation	16,394	17,066	23,397
Asset sale proceeds transferred to the Consolidated Fund Entity	(2,000)
Cash transfers to Consolidated Fund	...	(579)	...
NET CASH FLOWS FROM GOVERNMENT	167,348	183,350	173,433
NET INCREASE/(DECREASE) IN CASH	(825)	(5,703)	2,155
Opening Cash and Cash Equivalents	11,281	12,508	6,805
CLOSING CASH AND CASH EQUIVALENTS	10,456	6,805	8,960
CASH FLOW RECONCILIATION			
Net cost of services	(165,844)	(189,090)	(168,720)
Non cash items added back	13,710	14,930	15,287
Change in operating assets and liabilities	355	2,173	1,552
Net cash flow from operating activities	(151,779)	(171,987)	(151,881)

OFFICE FOR CHILDREN

The Office for Children provides administrative and financial support to the Commission for Children and Young People, and the Children's Guardian. The governing legislation is the *Commission for Children and Young People Act 1998* and the *Children and Young Persons (Care and Protection) Act 1998*.

RESULTS AND SERVICES

The Office for Children is improving the wellbeing of children by working towards the following results:

- ◆ Children flourish in child-related workplaces and in stable out-of-home care environments that are child-safe and child-friendly.
- ◆ Child deaths are prevented.
- ◆ Children participate in the decisions that affect their lives.
- ◆ Children benefit from improved legislation, policies, practices and services.

Key services provided by the Office for Children that contribute to these results include:

- ◆ undertaking background checks, prohibited employment reviews and building child-safe and child-friendly organisations as part of the Working With Children program
- ◆ undertaking research, providing policy advice and promoting children's issues, including promoting participation programs for children and young people
- ◆ accrediting and monitoring out-of-home care and adoption service providers against approved standards and
- ◆ authorising prescribed employers of children and monitoring compliance with conditions of their authorities and the mandatory Code of Practice.

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The key services provided by the Office and the way in which they are expected to contribute to results are set out in the following table:

Service Groups	2009-10 Budget Expenses \$m	Results		
		Helping children flourish	Child deaths are prevented	Children participate in their life decisions
Commission for Children and Young People	11.8	✓	✓	✓
Children's Guardian	3.9	✓		✓
Total Expenses Excluding Losses	15.7			

RECENT ACHIEVEMENTS

During 2008-09 the Commission for Children and Young People:

- ◆ released *Making the World work Better for Kids*, recommending harmonised regulation of children's employment
- ◆ released *Built for Kids* – a guide for designers and developers to create child friendly communities
- ◆ released *Mobile Me* – the results of a survey of 1,500 children to learn more about how mobile phones fit into their lives and
- ◆ started issuing certificates for self-employed people that show they are not banned from child-related employment.

During 2008-09 the Children's Guardian:

- ◆ promoted the safety and wellbeing of children in care by accrediting more agencies and by providing a program of assistance to agencies attempting to accelerate their progress towards accreditation
- ◆ improved the performance of the regulation of children's employment
- ◆ improved coordination with the Department of Community Services and the Ombudsman's Office to minimise overlaps in agency reporting requirements and monitoring arrangements

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- ◆ commenced the implementation of legislative and administrative reforms arising from the review of the Accreditation and Quality Improvement program to improve efficiency and reduce regulatory burden and
- ◆ audited case files to determine compliance with standards for promoting the health of children and young people in care.

STRATEGIC DIRECTIONS

In 2009-10, and the following years, the Commission for Children and Young People plans to extend its service delivery and policy advice through:

- ◆ extending background checking to groups listed in the Government's *Keep Them Safe: A shared approach to child wellbeing* plan
- ◆ helping child-related employers reduce opportunities for harm to children through the Child-Safe, Child-Friendly program
- ◆ developing a coordinated approach with key agencies to reduce child injury
- ◆ conducting research to inform policy on children's wellbeing in schools and
- ◆ strengthening the IT infrastructure for the Working With Children check.

In 2009-10, and the following years, the Children's Guardian plans to improve its service delivery through:

- ◆ monitoring and regulating voluntary out-of-home care placements to ensure the long term needs of children are addressed, in keeping with the Government's *Keep Them Safe* plan
- ◆ implementing the administrative reforms arising from the 2007-08 Review of the Accreditation and Quality Improvement program and
- ◆ revising the NSW Out-of-Home Care Standards to focus on outcomes and promoting compliance with standards and codes of practice.

2009-10 BUDGET INITIATIVES

Total Expenses

Total expenses for 2009-10 for the Office are estimated at \$15.7 million, an increase of \$3.3 million or 26.4 per cent on the 2008-09 Budget. Major new initiatives include:

- ◆ \$1.3 million to extend Working With Children background checks, as part of *Keep Them Safe : A shared approach to child wellbeing*
- ◆ \$318,000 for regulating voluntary out-of-home carers, again as part of *Keep Them Safe*
- ◆ \$450,000 to fund the Commission's Child-Safe, Child-Friendly program
- ◆ \$362,000 to meet the growth in background checking and
- ◆ \$300,000 to verify Prohibited Employment Declarations.

Capital Expenditure

Total capital expenditure for 2009-10 for the Office is \$1.2 million. This includes funding of \$1 million to rebuild the Employment Screening System, the core IT system used to conduct statutory background checks. The new system will enable the Office to re-engineer its business processes, generate efficiency savings and have the flexibility to adopt improved procedures or changes in Government policy.

RESULT INDICATORS

Helping children flourish

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Children and young people in out-of-home care with a current case plan ^(a)	%	71	97	75	75	75
Designated agencies that have achieved accreditation ^(b)	%	51	64	70	70	75

(a) This indicator shows how effective the Children's Guardian is in promoting safety and stability for children in out-of-home care.

(b) This indicator shows how well agencies that provide out-of-home care are meeting standards for safety and stability for the children in their care.

Child deaths are prevented

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Agencies agree to recommendations within 2 years ^(a)	%	100	100	90	70	80
Agencies implement agreed recommendations within 4 years ^(b)	%	73	82	80	80	90

(a) This indicator shows the effectiveness of the Commission's work to engage agencies that may be able to prevent child deaths through changing policy or practice.

(b) This indicator shows the effectiveness of the Commission's work to generate policy or practice change that could prevent child deaths.

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SERVICE GROUP STATEMENTS

33.1 Commission for Children and Young People

Service Description: This service group covers research and advice to government and non-government agencies on issues relating to children's wellbeing. It promotes the participation of children and young people in decisions that affect them. It also helps employers become child-safe and child-friendly through a variety of initiatives, including the Working With Children check.

Linkage to Results: This service group contributes to the Office for Children's stated results by working towards a range of intermediate results including:

- ◆ helping organisations engage children's participation in decision making
- ◆ advising on changes to legislation, policy, practice and service to improve children's wellbeing
- ◆ implementing recommendations to prevent child deaths and
- ◆ helping organisations to become child safe and child friendly.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
Working With Children						
background checks completed	no.	75,592	85,350	76,000	84,000	101,000
Background checks completed on time	%	80	88	90	84	90
Visits to Child-Safe Child-Friendly website	no.	16,643	15,038	18,300	17,800	19,300
<u>Employees:</u>	FTE	44	39	43	47	62

2008-09		2009-10 Budget
Budget \$000	Revised \$000	Budget \$000

Financial Indicators:

Total Expenses Excluding Losses	8,841	9,319	11,757
Total expenses include the following:			
Employee related expenses	4,398	4,671	5,959
NET COST OF SERVICES	8,774	9,070	11,236
CAPITAL EXPENDITURE	50	259	1,123

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SERVICE GROUP STATEMENTS (CONT)

33.2 Children's Guardian

Service Description: This service group covers regulation of the provision of out-of-home care, adoption services and the prescribed employment of children under 15 in New South Wales.

Linkage to Results: This service group contributes to the Office for Children's stated results by working towards a range of intermediate results including:

- ◆ higher levels of agency compliance with the NSW Out-of-Home Care Standards and the Adoption Service Standards, and employer compliance with the Code of Practice
- ◆ the development of responsive services that facilitate the participation of children and young people and
- ◆ continuous improvement in the safety and quality of services for children and young people in out-of-home care.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
Assessments completed	no.	71	73	70	56	50
Children's employment authorisations issued on time	%	100	99	100	100	100
Audits completed in the bi-annual case file audit	no.	n.a.	568	2,335	2,121	1,000
<u>Employees:</u>	FTE	26	23	23	22	24

———2008-09———		2009-10
Budget	Revised	Budget
\$000	\$000	\$000

Financial Indicators:

Total Expenses Excluding Losses	3,589	3,616	3,956
Total expenses include the following:			
Employee related expenses	2,510	2,444	2,813
NET COST OF SERVICES	3,465	3,490	3,742
CAPITAL EXPENDITURE	49	40	40

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	2008-09		
	Budget	Revised	2009-10
	\$000	\$000	Budget
			\$000
OPERATING STATEMENT			
Expenses Excluding Losses			
Operating expenses -			
Employee related	6,908	7,115	8,772
Other operating expenses	4,778	5,056	6,147
Depreciation and amortisation	359	374	409
Grants and subsidies	385	390	385
Total Expenses Excluding Losses	12,430	12,935	15,713
Less:			
Retained Revenue			
Sales of goods and services	...	1	1
Investment income	71	79	73
Grants and contributions	...	175	179
Other revenue	120	120	482
Total Retained Revenue	191	375	735
NET COST OF SERVICES	12,239	12,560	14,978
 RECURRENT FUNDING STATEMENT			
Net Cost of Services	12,239	12,560	14,978
Recurrent Services Appropriation	11,685	11,995	14,469
 CAPITAL EXPENDITURE STATEMENT			
Capital Expenditure	99	299	1,163
Capital Works and Services Appropriation	99	99	1,163

33 OFFICE FOR CHILDREN

	2008-09		2009-10 Budget \$000
	Budget \$000	Revised \$000	
BALANCE SHEET			
ASSETS			
Current Assets			
Cash assets	1,126	1,211	1,547
Receivables	295	389	389
Total Current Assets	1,421	1,600	1,936
Non Current Assets			
Property, plant and equipment - Plant and equipment	546	472	335
Intangibles	215	376	1,267
Total Non Current Assets	761	848	1,602
Total Assets	2,182	2,448	3,538
LIABILITIES			
Current Liabilities			
Payables	325	523	523
Provisions	635	654	654
Total Current Liabilities	960	1,177	1,177
Non Current Liabilities			
Provisions	47	43	43
Other	156	156	156
Total Non Current Liabilities	203	199	199
Total Liabilities	1,163	1,376	1,376
NET ASSETS	1,019	1,072	2,162
EQUITY			
Accumulated funds	1,019	1,072	2,162
TOTAL EQUITY	1,019	1,072	2,162

33 OFFICE FOR CHILDREN

	2008-09		2009-10
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related	6,566	6,772	8,336
Grants and subsidies	385	390	385
Other	5,286	5,475	6,734
Total Payments	12,237	12,637	15,455
Receipts			
Sale of goods and services	2	3	1
Interest	71	79	73
Other	707	882	1,248
Total Receipts	780	964	1,322
NET CASH FLOWS FROM OPERATING ACTIVITIES	(11,457)	(11,673)	(14,133)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(99)	(99)	(163)
Other	...	(200)	(1,000)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(99)	(299)	(1,163)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	11,685	11,995	14,469
Capital appropriation	99	99	1,163
Cash transfers to Consolidated Fund	...	(191)	...
NET CASH FLOWS FROM GOVERNMENT	11,784	11,903	15,632
NET INCREASE/(DECREASE) IN CASH	228	(69)	336
Opening Cash and Cash Equivalents	898	1,280	1,211
CLOSING CASH AND CASH EQUIVALENTS	1,126	1,211	1,547
CASH FLOW RECONCILIATION			
Net cost of services	(12,239)	(12,560)	(14,978)
Non cash items added back	755	770	845
Change in operating assets and liabilities	27	117	...
Net cash flow from operating activities	(11,457)	(11,673)	(14,133)