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**MINISTER FOR JUSTICE**  
**47 DEPARTMENT OF CORRECTIVE SERVICES**

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	2002-03		<b>2003-04 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	439,769	434,405	<b>477,262</b>
Other operating expenses	125,785	130,190	<b>126,986</b>
Maintenance	17,383	15,872	<b>19,784</b>
Depreciation and amortisation	24,800	36,045	<b>36,978</b>
Grants and subsidies	3,743	3,589	<b>3,891</b>
Other expenses	615	563	<b>627</b>
<b>Total Expenses</b>	<b>612,095</b>	<b>620,664</b>	<b>665,528</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	27,315	24,870	<b>28,079</b>
Investment income	1,328	1,317	<b>1,365</b>
Grants and contributions	1,589	3,331	<b>3,911</b>
Other revenue	74	88	<b>76</b>
<b>Total Retained Revenue</b>	<b>30,306</b>	<b>29,606</b>	<b>33,431</b>
Gain/(loss) on disposal of non current assets	...	1,830	...
<b>NET COST OF SERVICES</b>	<b>581,789</b>	<b>589,228</b>	<b>632,097</b>

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	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related	410,995	407,304	458,490
Grants and subsidies	3,743	3,589	3,891
Other	164,230	170,929	170,344
<b>Total Payments</b>	<b>578,968</b>	<b>581,822</b>	<b>632,725</b>
<b>Receipts</b>			
Sale of goods and services	27,291	24,654	28,079
Interest	1,202	1,506	1,365
Other	21,610	29,307	26,934
<b>Total Receipts</b>	<b>50,103</b>	<b>55,467</b>	<b>56,378</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(528,865)</b>	<b>(526,355)</b>	<b>(576,347)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	...	5,621	...
Purchases of property, plant and equipment	(117,122)	(126,029)	(109,551)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(117,122)</b>	<b>(120,408)</b>	<b>(109,551)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	515,362	504,150	553,368
Capital appropriation	117,122	120,008	107,270
Cash reimbursements from the Consolidated Fund Entity	17,774	17,397	19,043
Cash transfers to Consolidated Fund	...	(1,432)	...
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>650,258</b>	<b>640,123</b>	<b>679,681</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>4,271</b>	<b>(6,640)</b>	<b>(6,217)</b>
Opening Cash and Cash Equivalents	23,940	19,213	12,573
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>28,211</b>	<b>12,573</b>	<b>6,356</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(581,789)	(589,228)	(632,097)
Non cash items added back	53,574	63,146	66,615
Change in operating assets and liabilities	(650)	(273)	(10,865)
<b>Net cash flow from operating activities</b>	<b>(528,865)</b>	<b>(526,355)</b>	<b>(576,347)</b>

**MINISTER FOR JUSTICE**  
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	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	28,211	12,573	<b>6,356</b>
Receivables	7,851	10,413	<b>10,413</b>
Inventories	3,435	5,627	<b>5,627</b>
Other	913	1,727	<b>1,727</b>
<b>Total Current Assets</b>	<b>40,410</b>	<b>30,340</b>	<b>24,123</b>
<b>Non Current Assets -</b>			
Property, plant and equipment -			
Land and building	824,525	1,105,789	<b>1,161,185</b>
Plant and equipment	68,462	62,172	<b>79,349</b>
<b>Total Non Current Assets</b>	<b>892,987</b>	<b>1,167,961</b>	<b>1,240,534</b>
<b>Total Assets</b>	<b>933,397</b>	<b>1,198,301</b>	<b>1,264,657</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	27,829	32,137	<b>21,272</b>
Provisions	22,581	25,692	<b>25,692</b>
<b>Total Current Liabilities</b>	<b>50,410</b>	<b>57,829</b>	<b>46,964</b>
<b>Non Current Liabilities -</b>			
Provisions	16,703	20,916	<b>20,916</b>
Other	4,380	...	...
<b>Total Non Current Liabilities</b>	<b>21,083</b>	<b>20,916</b>	<b>20,916</b>
<b>Total Liabilities</b>	<b>71,493</b>	<b>78,745</b>	<b>67,880</b>
<b>NET ASSETS</b>	<b>861,904</b>	<b>1,119,556</b>	<b>1,196,777</b>
<b>EQUITY</b>			
Reserves	84,668	368,748	<b>368,748</b>
Accumulated funds	777,236	750,808	<b>828,029</b>
<b>TOTAL EQUITY</b>	<b>861,904</b>	<b>1,119,556</b>	<b>1,196,777</b>

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**MINISTER FOR JUSTICE**  
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**47.1 Containment and Care of Inmates**

**47.1.1 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	2000-01	2001-02	2002-03	<b>2003-04</b>
Escapes from full time custody -					
Maximum security	no.	...	4	...*	<b>n.a.</b>
Medium security	no.	1	...	...*	<b>n.a.</b>
Minimum security	no.	43	47	15*	<b>n.a.</b>
Escorted (external) work party	no.	1	1	4*	<b>n.a.</b>
Escorted (external) sports/educational excursion	no.	...	4	1*	<b>n.a.</b>
Escorted - other (e.g. transfers, hospital etc)	no.	6	3	...*	<b>n.a.</b>
Day/weekend leave	no.	...	2	...*	<b>n.a.</b>
Unescorted education programs	no.	...	2	1*	<b>n.a.</b>
Work release program	no.	3	2	...*	<b>n.a.</b>
Other unescorted authorised absence	no.	1	...	...*	<b>n.a.</b>
Court complex	no.	12	9	5*	<b>n.a.</b>
Periodic detention	no.	3	4	...*	<b>n.a.</b>
Transport (including transfers)	no.	...	1	...*	<b>n.a.</b>
Total escapes	no.	70	79	26*	<b>n.a.</b>
Overall escape rate (per 100 inmate years)	no.	0.9	1	0.4	<b>n.a.</b>
Deaths in custody -					
Natural causes	no.	7	5	4*	<b>n.a.</b>
Other causes	no.	13	11	12*	<b>n.a.</b>
Inmates segregated (average for the year) -					
Disciplinary segregation	no.	75	91	82 <sup>#</sup>	<b>82</b>
Protection segregation	no.	1,339	1,337	1,300 <sup>#</sup>	<b>1,300</b>
Assaults -					
On staff	no.	139	115	120**	<b>n.a.</b>
On inmates (serious)	no.	70	82	80**	<b>n.a.</b>
On inmates (minor)	no.	1,699	1,276	1,450**	<b>n.a.</b>

\* actual data to 7 May 2003

# average figures for financial year to 4 May 2003

\*\* estimates based on projected trends from previous years

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**MINISTER FOR JUSTICE**  
**47 DEPARTMENT OF CORRECTIVE SERVICES**

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**47.1 Containment and Care of Inmates**

**47.1.1 Containment and Care of Inmates (cont)**

Outputs:

Sentenced receptions during year	no.	9,668	9,336	9,200*	<b>9,200</b>
Daily average inmate population <sup>#</sup>	no.	7,531	7,667	7,937*	<b>8,300</b>
Unsentenced and appellants in custody	no.	2,165	2,230	2,185*	<b>2,300</b>
Average number under sentence to periodic detention	no.	1,110	987	873*	<b>830</b>
Working days lost due to industrial disputes	no.	747	1,252	2,253**	<b>n.a.</b>
<u>Average Staffing:</u>	EFT	3,760	4,025	4,134	<b>4,340</b>

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2002-03		2003-04
Budget	Revised	Budget
\$000	\$000	\$000

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**OPERATING STATEMENT**

**Expenses -**

Operating expenses -				
Employee related	321,883	313,487	<b>345,579</b>	
Other operating expenses	83,985	87,432	<b>92,158</b>	
Maintenance	14,173	12,684	<b>16,044</b>	
Depreciation and amortisation	17,955	28,708	<b>29,845</b>	
Other expenses				
Inspector General's Office operating expenses	266	222	<b>266</b>	
Settlement of claims for damages and compensation to inmates	101	111	<b>73</b>	
Expenses of Parole Board	43	34	<b>32</b>	
Serious Offenders Review Council	...	...	<b>13</b>	
Official Visitors Scheme	...	82	<b>58</b>	
Drug and Alcohol Program for Aboriginal inmates	...	4	<b>17</b>	
<b>Total Expenses</b>	<b>438,406</b>	<b>442,764</b>	<b>484,085</b>	

\* estimate based on the average for 2002-03 up to 4 May 2003

\*\* actual data to 30 April 2003

<sup>#</sup> Counting rules have changed to comply with requirements of the Productivity Commission "Report on Government Services". Figures now include Transitional Centres and 24 hour court cell complexes.

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**47.1 Containment and Care of Inmates**

**47.1.1 Containment and Care of Inmates (cont)**

***OPERATING STATEMENT (cont)***

Less:

**Retained Revenue -**

Sales of goods and services			
Rents and leases	225	176	<b>167</b>
Canteen sales	676	454	<b>569</b>
Accommodation work release	659	166	<b>490</b>
ACT inmates	9,578	7,776	<b>9,846</b>
Maintenance of prohibited immigrants	1,078	46	<b>1,108</b>
Minor sales of goods and services	1,236	1,438	<b>305</b>
Investment income	1,137	959	<b>988</b>
Grants and contributions	...	177	<b>2,514</b>
Other revenue	38	88	<b>55</b>

<b>Total Retained Revenue</b>	<b>14,627</b>	<b>11,280</b>	<b>16,042</b>
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Gain/(loss) on disposal of non current assets	...	1,467	...
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<b>NET COST OF SERVICES</b>	<b>423,779</b>	<b>430,017</b>	<b>468,043</b>
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<b>ASSET ACQUISITIONS</b>	<b>112,122</b>	<b>125,669</b>	<b>105,051</b>
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**MINISTER FOR JUSTICE**  
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**47.2 Assessment, Classification and Development of Inmates**

**47.2.1 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	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outcomes:</u>					
Percentage of inmates employed full-time -					
Corrective Services Industries	%	30	32	30	<b>30</b>
Domestic and services	%	34	33	32	<b>32</b>
Full time education	%	4	4	4	<b>4</b>
<u>Outputs:</u>					
Inmate employment positions available	no.	5,011	5,758	5,654	<b>5,500</b>
Inmate enrolments -					
Literacy/numeracy	no.	3,972	4,130	4,295	<b>4,470*</b>
Additional education programs	no.	3,180	3,307	3,439	<b>3,580*</b>
Therapeutic Program participants	no.	2,372	2,466	2,564	<b>2,670*</b>
<u>Average Staffing:</u>	EFT	830	875	950	<b>1,028</b>

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—2002-03—		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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***OPERATING STATEMENT***

**Expenses -**

Operating expenses -			
Employee related	72,274	76,178	<b>86,544</b>
Other operating expenses	32,329	31,218	<b>22,891</b>
Maintenance	3,110	3,083	<b>3,587</b>
Depreciation and amortisation	6,646	6,976	<b>6,706</b>

\* 2003-04 estimates escalated for anticipated growth in inmate numbers

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**MINISTER FOR JUSTICE**  
**47 DEPARTMENT OF CORRECTIVE SERVICES**

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**47.2 Assessment, Classification and Development of Inmates**

**47.2.1 Assessment, Classification and Development of Inmates (cont)**

**OPERATING STATEMENT (cont)**

Grants and subsidies			
Inmates' after-care	2,443	2,192	<b>2,591</b>
Clergy attending centres	1,300	1,397	<b>1,300</b>
Other expenses			
Inspector General's Office operating expenses	60	50	<b>66</b>
Settlement of claims for damages and compensation to inmates	...	12	<b>18</b>
Expenses of Parole Board	...	4	<b>8</b>
Serious Offenders Review Council	13	...	...
Official Visitors Scheme	77	9	<b>14</b>
Drug and Alcohol Program for Aboriginal inmates	23	...	<b>4</b>
<b>Total Expenses</b>	<b>118,275</b>	<b>121,119</b>	<b>123,729</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Rents and leases	...	202	<b>42</b>
Canteen sales	...	520	<b>126</b>
Accommodation work release	...	189	<b>123</b>
Corrective Services Industries	13,465	12,241	<b>13,842</b>
Minor sales of goods and services	332	1,647	<b>1,216</b>
Investment income	191	233	<b>248</b>
Grants and contributions	1,269	2,069	<b>1,112</b>
Other revenue	8	...	<b>14</b>
<b>Total Retained Revenue</b>	<b>15,265</b>	<b>17,101</b>	<b>16,723</b>
Gain/(loss) on disposal of non current assets	...	358	...
<b>NET COST OF SERVICES</b>	<b>103,010</b>	<b>103,660</b>	<b>107,006</b>
<b>ASSET ACQUISITIONS</b>	<b>3,000</b>	<b>360</b>	<b>3,000</b>

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**MINISTER FOR JUSTICE**  
**47 DEPARTMENT OF CORRECTIVE SERVICES**

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**47.3 Alternatives to Custody**

**47.3.1 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 statewide 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	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
Pre-sentence reports	no.	26,134	29,443	30,952*	<b>35,000</b>
New registrations (caseload intake) -					
Probation	no.	12,984	13,527	13,745*	<b>14,140</b>
Post custodial	no.	3,167	3,770	4,217*	<b>4,870</b>
Community service orders	no.	6,423	5,839	5,358*	<b>4,890</b>
Fine default orders	no.	4	3	5*	<b>5</b>
Home detention	no.	418	439	474*	<b>505</b>
Total registrations <sup>#</sup>	no.	20,850	21,573	22,163*	<b>22,850</b>
Average monthly offender population (caseload) -					
Probation	no.	11,278	11,280	11,093*	<b>11,004</b>
Post custodial	no.	3,104	3,307	3,929*	<b>4,428</b>
Community service orders	no.	5,225	4,632	4,499*	<b>4,180</b>
Fine default orders	no.	...	...	3*	<b>3</b>
Home detention	no.	178	175	234*	<b>272</b>
Total cases <sup>#</sup>	no.	17,618	17,487	17,532*	<b>17,500</b>
<u>Average Staffing:</u>	EFT	665	691	734	<b>740</b>

\* estimates based on actual data to 1 May 2003

# as some offenders are subject to court orders in more than one category, the total numbers are always less than the sum of persons in each order category

**MINISTER FOR JUSTICE**  
**47 DEPARTMENT OF CORRECTIVE SERVICES**

**47.3 Alternatives to Custody**

**47.3.1 Alternatives to Custody (cont)**

	2002-03		<b>2003-04 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	45,612	44,740	<b>45,139</b>
Other operating expenses	9,471	11,540	<b>11,937</b>
Maintenance	100	105	<b>153</b>
Depreciation and amortisation	199	361	<b>427</b>
Other expenses			
Inspector General's Office operating expenses	32	27	<b>35</b>
Settlement of claims for damages and compensation to inmates	...	4	<b>10</b>
Expenses of Parole Board	...	1	<b>4</b>
Official Visitors Scheme	...	3	<b>7</b>
Drug and Alcohol Program for Aboriginal inmates	...	...	<b>2</b>
<b>Total Expenses</b>	<b>55,414</b>	<b>56,781</b>	<b>57,714</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Rents and leases	...	1	<b>22</b>
Canteen sales	...	3	...
Accommodation work release	...	1	<b>64</b>
Minor sales of goods and services	66	10	<b>159</b>
Investment income	...	125	<b>129</b>
Grants and contributions	320	1,085	<b>285</b>
Other revenue	28	...	<b>7</b>
<b>Total Retained Revenue</b>	<b>414</b>	<b>1,225</b>	<b>666</b>
Gain/(loss) on disposal of non current assets	...	5	...
<b>NET COST OF SERVICES</b>	<b>55,000</b>	<b>55,551</b>	<b>57,048</b>
<b>ASSET ACQUISITIONS</b>	<b>2,000</b>	...	<b>1,500</b>