
MINISTER FOR JUSTICE
44 DEPARTMENT OF CORRECTIVE SERVICES

	2003-04		2004-05
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	477,262	459,402	491,899
Other operating expenses	126,986	138,861	140,518
Maintenance	19,784	19,519	20,915
Depreciation and amortisation	36,978	37,450	46,228
Grants and subsidies	3,891	3,571	3,839
Borrowing costs	...	10	...
Other expenses	627	319	336
Total Expenses	665,528	659,132	703,735
Less:			
Retained Revenue -			
Sales of goods and services	28,079	24,601	24,766
Investment income	1,365	884	937
Grants and contributions	3,911	5,715	5,851
Other revenue	76	3,800	78
Total Retained Revenue	33,431	35,000	31,632
Gain/(loss) on disposal of non current assets	...	(375)	...
NET COST OF SERVICES	632,097	624,507	672,103

MINISTER FOR JUSTICE
44 DEPARTMENT OF CORRECTIVE SERVICES

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	458,490	439,988	464,453
Grants and subsidies	3,891	3,571	3,839
Finance costs	...	10	...
Other	170,344	191,612	188,215
Total Payments	632,725	635,181	656,507
Receipts			
Sale of goods and services	28,079	27,133	24,766
Interest	1,365	734	937
Other	26,934	38,175	28,875
Total Receipts	56,378	66,042	54,578
NET CASH FLOWS FROM OPERATING ACTIVITIES	(576,347)	(569,139)	(601,929)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	1	...
Purchases of property, plant and equipment	(109,551)	(89,551)	(110,487)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(109,551)	(89,550)	(110,487)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	553,368	553,203	580,781
Capital appropriation	107,270	87,270	109,338
Cash reimbursements from the Consolidated Fund Entity	19,043	19,759	20,365
NET CASH FLOWS FROM GOVERNMENT	679,681	660,232	710,484
NET INCREASE/(DECREASE) IN CASH	(6,217)	1,543	(1,932)
Opening Cash and Cash Equivalents	12,573	17,940	19,483
CLOSING CASH AND CASH EQUIVALENTS	6,356	19,483	17,551
CASH FLOW RECONCILIATION			
Net cost of services	(632,097)	(624,507)	(672,103)
Non cash items added back	66,615	60,766	76,754
Change in operating assets and liabilities	(10,865)	(5,398)	(6,580)
Net cash flow from operating activities	(576,347)	(569,139)	(601,929)

MINISTER FOR JUSTICE
44 DEPARTMENT OF CORRECTIVE SERVICES

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	6,356	19,483	17,551
Receivables	10,413	10,413	10,413
Inventories	5,627	5,627	5,627
Other	1,727	1,782	5,282
Total Current Assets	24,123	37,305	38,873
Non Current Assets -			
Property, plant and equipment -			
Land and building	1,161,185	1,117,732	1,181,688
Plant and equipment	79,349	87,223	87,526
Total Non Current Assets	1,240,534	1,204,955	1,269,214
Total Assets	1,264,657	1,242,260	1,308,087
LIABILITIES -			
Current Liabilities -			
Payables	21,272	25,771	22,692
Provisions	25,692	33,118	33,118
Total Current Liabilities	46,964	58,889	55,810
Non Current Liabilities -			
Provisions	20,916	22,589	22,588
Other	...	4,381	4,381
Total Non Current Liabilities	20,916	26,970	26,969
Total Liabilities	67,880	85,859	82,779
NET ASSETS	1,196,777	1,156,401	1,225,308
EQUITY			
Reserves	368,748	358,744	358,744
Accumulated funds	828,029	797,657	866,564
TOTAL EQUITY	1,196,777	1,156,401	1,225,308

MINISTER FOR JUSTICE
44 DEPARTMENT OF CORRECTIVE SERVICES

44.1 Containment and Care of Inmates

44.1.1 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	2001-02	2002-03	2003-04	2004-05
Escapes from full time custody -					
Maximum security	no.	4	...	...	n.a.
Medium security	no.	...	...	...	n.a.
Minimum security	no.	47	15	4	n.a.
Escorted (external) work party	no.	1	5	5	n.a.
Escorted (external) sports/educational excursion	no.	4	1	...	n.a.
Escorted - other (e.g. transfers, hospital etc)	no.	3	1	1	n.a.
Day/weekend leave	no.	2	1	...	n.a.
Unescorted education programs	no.	2	1	...	n.a.
Work release program	no.	2	...	1	n.a.
Other unescorted authorised absence	no.	...	...	1	n.a.
Court complex	no.	9	7	2	n.a.
Periodic detention	no.	4	...	...	n.a.
Transport (including transfers)	no.	1	...	2	n.a.
Total escapes	no.	79	31	19*	n.a.
Overall escape rate (per 100 inmate years)	no.	0.9	0.4	0.2	n.a.
Deaths in custody -					
Natural causes	no.	5	6	4*	n.a.
Other causes	no.	11	12	8*	n.a.
Inmates segregated (average for the year) -					
Disciplinary segregation	no.	91	85	96**	n.a.
Protection segregation	no.	1,337	1,295	1,335**	n.a.
Assaults -					
On staff	no.	115	112	120 [#]	n.a.
On inmates (serious)	no.	82	50	60 [#]	n.a.
On inmates (minor)	no.	1,276	1,346	1,400 [#]	n.a.

* Actual data to 29 April 2004.

** Estimates based on the average figures for 2003-04 to 29 April 2004.

Estimates based on projected trends from previous years.

MINISTER FOR JUSTICE
44 DEPARTMENT OF CORRECTIVE SERVICES

44.1 Containment and Care of Inmates

44.1.1 Containment and Care of Inmates (cont)

Outputs:

Sentenced receptions during year	no.	9,336	9,034	9,000 [#]	9,500[#]
Daily average inmate population (EFT) ^{##}	no.	7,788	7,983	8,300 [#]	8,300[#]
Unsentenced and appellants in custody	no.	2,230	2,177	2,380 [#]	2,600[#]
Average number under sentence to periodic detention	no.	987	870	752*	700[#]
Working days lost due to industrial disputes	no.	1,252	2,254	1,024*	n.a.
<u>Average Staffing:</u>	EFT	3,760	4,025	4,134	4,340

2003-04		2004-05
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	345,579	326,210	345,302	
Other operating expenses	92,158	108,588	109,923	
Maintenance	16,044	16,381	17,532	
Depreciation and amortisation	29,845	34,279	42,134	
Borrowing costs				
other finance costs	...	7	...	
Other expenses				
Inspector General's Office operating expenses	266	...	...
Settlement of claims for damages and compensation to inmates	73	142	142	
Expenses of Parole Board	32	33	21	
Serious Offenders Review Council	13	...	...
Official Visitors Scheme	58	54	71	
Drug and Alcohol Program for Aboriginal inmates	17	...	...
Total Expenses	484,085	485,694	515,125	

* Actual data to 29 April 2004.

Estimates based on projected trends from previous years.

The counting rules developed for the Productivity Commission's "Report on Government Services" have been adopted for this indicator.

MINISTER FOR JUSTICE
44 DEPARTMENT OF CORRECTIVE SERVICES

44.1 Containment and Care of Inmates

44.1.1 Containment and Care of Inmates (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases	167	328	334
Canteen sales	569	811	826
Accommodation work release	490	7	7
ACT inmates	9,846	5,656	5,609
Maintenance of prohibited immigrants	1,108	67	85
Minor sales of goods and services	305	2,226	1,919
Investment income	988	628	665
Grants and contributions	2,514	1,825	2,180
Other revenue	55	2,697	55
Total Retained Revenue	16,042	14,245	11,680
Gain/(loss) on disposal of non current assets	...	(264)	...
NET COST OF SERVICES	468,043	471,713	503,445

ASSET ACQUISITIONS	105,051	82,716	103,122
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MINISTER FOR JUSTICE
44 DEPARTMENT OF CORRECTIVE SERVICES

44.2 Assessment, Classification and Development of Inmates

44.2.1 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	2001-02	2002-03	2003-04	2004-05
<u>Outcomes:</u>					
Percentage of inmates employed full-time -					
Corrective Services Industries	%	32	30	30	32
Domestic and services	%	33	32	32	33
Full time education	%	4	4	4	4

Outputs:

Inmate employment positions available	no.	5,758	5,654	5,607	5,885
Inmate enrolments -					
Literacy/numeracy	no.	4,130	4,295	4,250	4,675
Additional education programs	no.	3,307	3,439	5,142	5,142
Therapeutic Program participants	no.	2,466	2,564	2,670	2,800
<u>Average Staffing:</u>	EFT	875	950	1,028	1,109

2003-04		2004-05
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	86,544	80,233	88,186
Other operating expenses	22,891	16,430	16,527
Maintenance	3,587	2,763	2,994
Depreciation and amortisation	6,706	1,995	2,575
Grants and subsidies			
Inmates' after-care	2,591	2,493	2,539
Clergy attending centres	1,300	1,078	1,300

MINISTER FOR JUSTICE
44 DEPARTMENT OF CORRECTIVE SERVICES

44.2 Assessment, Classification and Development of Inmates

44.2.1 Assessment, Classification and Development of Inmates (cont)

OPERATING STATEMENT (cont)

Borrowing costs			
other finance costs	...	2	...
Other expenses			
Inspector General's Office operating expenses	66	...	...
Settlement of claims for damages and compensation to inmates	18	37	37
Expenses of Parole Board	8	9	6
Serious Offenders Review Council	...	1	13
Official Visitors Scheme	14	7	8
Drug and Alcohol Program for Aboriginal inmates	4	1	5
Total Expenses	123,729	105,049	114,190
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	42	45	46
Canteen sales	126	67	69
Accommodation work release	123	236	236
ACT inmates	...	1,392	1,380
Maintenance of prohibited immigrants	...	17	21
Corrective Services Industries	13,842	11,450	12,114
Minor sales of goods and services	1,216	1,077	929
Investment income	248	154	164
Grants and contributions	1,112	1,934	1,655
Other revenue	14	664	14
Total Retained Revenue	16,723	17,036	16,628
Gain/(loss) on disposal of non current assets	...	(66)	...
NET COST OF SERVICES	107,006	88,079	97,562
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ASSET ACQUISITIONS	3,000	2,089	3,000

MINISTER FOR JUSTICE
44 DEPARTMENT OF CORRECTIVE SERVICES

44.3 Alternatives to Custody

44.3.1 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	2001-02	2002-03	2003-04	2004-05
<u>Outputs:</u>					
Pre-sentence reports	no.	29,443	30,058	31,500	32,500
New registrations (caseload intake) -					
Probation	no.	13,527	14,262	15,112	15,500
Post custodial	no.	3,770	4,300	4,907	5,300
Community service orders	no.	5,839	5,526	5,465	5,600
Fine default orders	no.	3	8	52	1,000
Home detention	no.	439	508	457	500
Total registrations [#]	no.	21,573	22,890	26,450	27,900
Average monthly offender population (caseload) -					
Probation	no.	11,280	11,175	11,200	11,300
Post custodial	no.	3,307	3,502	3,600	3,900
Community service orders	no.	4,632	4,409	4,250	4,400
Fine default orders	no.	...	4	4	500
Home detention	no.	175	229	251	260
Total cases [#]	no.	17,487	17,276	19,305	20,360
<u>Average Staffing:</u>	EFT	691	734	748	814

[#] 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
44 DEPARTMENT OF CORRECTIVE SERVICES

44.3 Alternatives to Custody

44.3.1 Alternatives to Custody (cont)

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	45,139	52,959	58,411
Other operating expenses	11,937	13,843	14,068
Maintenance	153	375	389
Depreciation and amortisation	427	1,176	1,519
Borrowing costs			
other finance costs	...	1	...
Other expenses			
Inspector General's Office operating expenses	35	...	...
Settlement of claims for damages and compensation to inmates	10	26	26
Expenses of Parole Board	4	6	4
Official Visitors Scheme	7	3	3
Drug and Alcohol Program for Aboriginal inmates	2	...	...
Total Expenses	57,714	68,389	74,420
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	22	21	22
Canteen sales	...	61	63
Accommodation work release	64	...	...
ACT inmates	...	920	912
Maintenance of prohibited immigrants	...	11	14
Minor sales of goods and services	159	209	180
Investment income	129	102	108
Grants and contributions	285	1,956	2,016
Other revenue	7	439	9
Total Retained Revenue	666	3,719	3,324
Gain/(loss) on disposal of non current assets	...	(45)	...
NET COST OF SERVICES	57,048	64,715	71,096
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ASSET ACQUISITIONS	1,500	4,746	4,365

