STATE BUDGET 2020-21

Agency Statements

BUDGET PAPER 4 VOLUME 3

SOUTH AUSTRALIA

Government of South Australia

STATE BUDGET 2020-21

BUDGET PAPER 1 : BUDGET OVERVIEW

A summary publication capturing all highlights from the 2020–21 Budget.

BUDGET PAPER 2 : BUDGET SPEECH

A copy of the Treasurer's speech, delivered to Parliament.

BUDGET PAPER 3 : BUDGET STATEMENT

A financial report presenting the state government's current and estimated future economic performance, fiscal strategy, budget priorities, expenditure, revenue, assets, liabilities, risks and government business.

BUDGET PAPER 4 :
AGENCY STATEMENTS | VOLUMES 1, 2, 3, 4

Various financial reports presenting the state government's current and estimated revenue, expenses and performance by agency.

BUDGET PAPER 5 :
BUDGET MEASURES STATEMENT

A financial report detailing the state government's expenditure, savings and revenue initiatives.

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Budget Paper 4

2020-21
Agency Statements
Volume 3

Presented by
the Honourable Rob Lucas MLC
Treasurer of South Australia
on the occasion of the Budget for 2020-21

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Auditor-General
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Correctional Services
Courts
Defence
Education

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Energy and Mining
Environment and Water
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Introduction

The 2020-21 Agency Statements outline financial and non-financial information about the services each agency provides to, and on behalf of, the South Australian community.

The agency statements are presented in alphabetical order as indicated in the list below.

Alphabetical list order	Agency name	Abbreviation
Attorney-General	Attorney-General's Department	AGD
Auditor-General	Auditor-General's Department	
Child Protection	Department for Child Protection	DCP
Correctional Services	Department for Correctional Services	DCS
Courts	Courts Administration Authority	CAA
Defence SA	Defence SA	
Education	Department for Education	DE
Electoral Commission	Electoral Commission of South Australia	ECSA
Emergency Services—CFS	South Australian Country Fire Service	CFS
Emergency Services—MFS	South Australian Metropolitan Fire Service	MFS
Emergency Services—SAFECOM	South Australian Fire and Emergency Services Commission	SAFECOM
Emergency Services—SES	South Australian State Emergency Service	SES
Energy and Mining	Department for Energy and Mining	DEM
Environment and Water	Department for Environment and Water	DEW
Environment Protection Authority	Environment Protection Authority	EPA
Green Industries	Green Industries SA	GISA
Health and Wellbeing	Department for Health and Wellbeing	DHW
Human Services	Department of Human Services	DHS
Infrastructure and Transport	Department for Infrastructure and Transport	DIT
Innovation and Skills	Department for Innovation and Skills	DIS
Police	South Australia Police	SAPOL
Premier and Cabinet	Department of the Premier and Cabinet	DPC
Primary Industries and Regions	Department of Primary Industries and Regions	PIRSA
TAFE SA	TAFE SA	TAFE SA
Tourism	South Australian Tourism Commission	SATC
Trade and Investment	Department for Trade and Investment	DTI
Treasury and Finance	Department of Treasury and Finance	DTF

Definitions

Agency

An agency is an administrative unit created under the *Public Sector Act 2009* or a statutory authority that is accountable for the delivery of programs on behalf of the government.

Programs and sub-programs

A program is a group of related activities that contribute to achieving one of an agency's and, in turn, the government's objectives. Many programs are further divided into sub-programs with more specific objectives.

Overview

The agency statements outline projected agency activity and performance for 2020-21. Each agency statement conforms to the following standard presentation structure:

- Objective — outlines the agency's objectives
- Ministerial responsibilities — identifies the minister responsible for each program/sub-program and identifies any items administered by the agency on behalf of the minister(s)
- Ministerial office resources — details the resources provided to ministerial office(s)
- Workforce summary — summarises the agency's workforce
- Program net cost of services summary — summarises the net cost of agency programs
- Key agency outputs — summarises services provided
- Investing expenditure summary — summarises investing expenditure for the agency
- Program/sub-program information — for each agency program/sub-program, provides a description/objective, program summary (expenses, income and full-time equivalents), financial commentary, highlights and targets, performance and activity indicators
- Financial statements — budgeted financial statements for controlled and administered items
- Summary of major variations — commentary on variances and trends in the financial statements.

Presentation of changes in program structures

Where a program or function is transferred between agencies, program information for previous years is reflected in the current program structure of the receiving agency.

In contrast, the agency financial statements line net cost of providing services in the statement of comprehensive income is based on the actual program structure for the agency as it operated or is expected to operate in each year. This distinction in treatment is drawn so that financial statements accurately reflect events while, at the same time, program information is comparable and not duplicated.

Reconciliation of the financial statements to the current program structure is contained in the program net cost of services summary located at the beginning of each relevant agency section.

Financial statements

The estimated financial statements included in the 2020-21 Agency Statements are estimates which include, for each agency, a statement of comprehensive income, a statement of financial position and a statement of cash flows.

The format of these estimated financial statements is consistent with the model financial statements (prepared by the Department of Treasury and Finance for statutory reporting requirements) and is consistent with the requirements of *AASB 101 Presentation of Financial Statements* and *AASB 107 Statement of Cash Flows*.

Estimates in these financial statements have been prepared:

- on a basis that is consistent with Treasurer's Instructions and Australian Accounting Standards applicable for 2020-21
- on an accrual basis, except for the statement of cash flows which has been derived from the statement of comprehensive income and statement of financial position to reflect cash payments and receipts
- using historical cost convention, except for certain assets and liabilities that are valued in accordance with the valuation policy applicable.

Consistent with Australian Accounting Standards, estimated transactions and balances that are controlled are budgeted for, and reported on, separately to estimated transactions and balances which are administered but not controlled by the agency.

Ministerial responsibilities

The ministerial responsibilities table provides a comprehensive list of the agencies and programs which fall under the responsibility of each minister, and is presented in Ministerial Order of Precedence.

Minister	Agency	Programs
The Hon. SS Marshall Premier	Department of the Premier and Cabinet	1. Premier and Cabinet Policy and Support
		2. Support Services and Community Programs
		3. Information and Communication Technology Services
		4. Aboriginal Affairs and Reconciliation
		5. Multicultural Affairs
		6. Arts and Cultural Policy and Support
		7. SA Productivity Commission
		8. Infrastructure SA
	Defence SA	1. Defence Industry Development
		2. South Australian Space Industry Centre
		3. Veterans' Affairs
	South Australian Tourism Commission	1. Tourism Development
		2. Tourism Events
		3. Tourism Marketing
The Hon. VA Chapman Deputy Premier Attorney-General Minister for Planning and Local Government	Attorney-General's Department	1. Office of the Solicitor-General
		2. Office of the Director of Public Prosecutions
		3. Crown Solicitor’s Office
		4. South Australian Civil and Administrative Tribunal
		5. Office of Parliamentary Counsel
		6. Legislative and Policy Services
		7. Consumer and Business Services
		8. Forensic Science
		9. Ombudsman
		10. Office of the Public Advocate
		11. Equal Opportunity Commission
		12. Fines Enforcement and Recovery Unit
		13. State Records
		14. Justice Technology Services
		15. Land Use Planning
		16. Office of the Valuer-General
		17. Office of the Registrar-General
		18. Office of Local Government
	Courts Administration Authority	1. Court and Tribunal Case Resolution Services
		2. Alternative Dispute Resolution Services
	Electoral Commission of South Australia	1. Electoral Services

Minister	Agency	Programs
The Hon. RI Lucas Treasurer	Department of Treasury and Finance	1. Accountability for Public Sector Resources
		2. Treasury Services
		3. Industrial Relations
		4. Government Services
The Hon. DC Van Holst Pellekaan Minister for Energy and Mining	Department for Energy and Mining	1. Mineral Resources and Energy
The Hon. JAW Gardner Minister for Education	Department for Education	1. Early Childhood Development
		2. School Education
	TAFE SA	1. TAFE SA
The Hon. JMA Lensink Minister for Human Services	Department of Human Services	1. Communities
		2. Status of Women
		3. Youth Justice
		4. Disability
The Hon. DG Pisoni Minister for Innovation and Skills	Department for Innovation and Skills	1. Innovation
		2. Skills
		3. Migration
The Hon. SG Wade Minister for Health and Wellbeing	Department for Health and Wellbeing	1. Policy, Clinical Services, System Improvement and Administration
		2. Health Services
		3. System enhancement
The Hon. R Sanderson Minister for Child Protection	Department for Child Protection	1. Care and Protection
The Hon. C Wingard Minister for Infrastructure and Transport Minister for Recreation and Sport	Department for Infrastructure and Transport	1. SA Public Transport Authority
		2. Roads and Marine
		3. Delivery of Transport Projects
		4. Provision and Management of Across Government Services
		5. Infrastructure Planning and Policy
		6. Recreation, Sport and Racing
The Hon. DJ Speirs Minister for Environment and Water	Department for Energy and Mining	2. Water Industry Technical and Safety Regulation
	Department for Environment and Water	1. National Parks and Wildlife
		2. Water and the River Murray
		3. Environment, Heritage and Sustainability
	Environment Protection Authority	1. Environment and Radiation Protection
	Green Industries SA	1. Waste Reduction, Resource Recovery, Circular Economy and Green Industry Development

Minister	Agency	Programs
The Hon. VA Tarzia Minister for Police, Emergency Services and Correctional Services	Department for Infrastructure and Transport	7. Road Safety
	Department for Correctional Services	1. Rehabilitation and Reparation
		2. Custodial Services
		3. Community Based Services
	South Australian Country Fire Services	1. Country Fire Service
	South Australian Metropolitan Fire Service	1. South Australian Metropolitan Fire Service
	South Australian Fire and Emergency Services Commission	1. Fire and Emergency Services Strategic Services and Business Support
	South Australian State Emergency Service	1. State Emergency Service
	South Australia Police	1. Public Safety
		2. Crime and Criminal Justice Services
		3. Road Safety
The Hon. DKB Basham Minister for Primary Industries and Regional Development	Department of Primary Industries and Regions	1. Primary Industries
		2. Regional Development
The Hon. SJR Patterson Minister for Trade and Investment	Department for Trade and Investment	1. Trade and Investment

Agency: Department for Health and Wellbeing

Minister for Health and Wellbeing

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Health and Wellbeing

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Objective

For the purpose of this statement, the Department for Health and Wellbeing comprises the Department for Health and Wellbeing, Central Adelaide Local Health Network, Northern Adelaide Local Health Network, Southern Adelaide Local Health Network, Women's and Children's Health Network, Barossa Hills Fleurieu Local Health Network, Eyre and Far North Local Health Network, Flinders and Upper North Local Health Network, Riverland, Mallee and Coorong Local Health Network, Limestone Coast Local Health Network, Yorke and Northern Local Health Network, SA Ambulance Service, SA Mental Health Commission, Commission on Excellence and Innovation in Health and Wellbeing SA, with transactions occurring between these entities.

The program structure in the 2020-21 Agency Statements primarily reflects the governance arrangements within the Department for Health and Wellbeing as at June 2020. The Department for Health and Wellbeing is responsible for the overall management and strategic direction of the South Australian health system. The local health networks are responsible for the provision of health services in accordance with the *Health Care Act 2008* and performance agreements.

The Commission on Excellence and Innovation in Health provides strategic leadership and advice on excellence and innovation in healthcare. Wellbeing SA will lead changes to ensure a greater focus on prevention, improve physical, mental and social wellbeing to reduce the preventable burden of disease.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. SG Wade Minister for Health and Wellbeing	1. Policy, Clinical Services, System Improvement and Administration	1.1 Health Regulation and Protection 1.2 System Leadership and Design 1.3 Commissioning and Performance 1.4 Corporate and System Support Services 1.5 SA Mental Health Commission
	2. Health Services	2.1 Central Adelaide Local Health Network 2.2 Northern Adelaide Local Health Network 2.3 Southern Adelaide Local Health Network 2.4 Women's and Children's Health Network 2.5 Barossa Hills Fleurieu Local Health Network 2.6 Eyre and Far North Local Health Network 2.7 Flinders and Upper North Local Health Network 2.8 Riverland Mallee Coorong Local Health Network 2.9 Limestone Coast Local Health Network 2.10 Yorke and Northern Local Health Network 2.11 SA Ambulance Service
	3. System Enhancement	3.1 Commission on Excellence and Innovation in Health 3.2 Wellbeing SA

Administered items

In addition to the above responsibilities, the agency administers the following items on behalf of the minister:

- Health and Community Services Complaints Commissioner's salary
- Health and Medical Research Fund
- Minister for Health and Wellbeing's salary.

Statutes

The Department of the Premier and Cabinet maintains a list of statutes applicable to ministers.

Ministerial office resources

	2020-21 Budget	
	Cost of provision	
	$000	FTE
The Hon. SG Wade	3 047	17.6

Workforce summary

Agency	FTEs as at 30 June		
	2020-21 Budget[(a)]	2019-20 Actual[(b)]	2018-19 Actual[(b)]
Department for Health and Wellbeing	**32 833**	33 592	33 184
Administered items for the Department for Health and Wellbeing	**2**	2	2
Total	**32 835**	**33 594**	**33 186**

Note: Administered Items for the Department for Health and Wellbeing include the Minister and the Health and Community Services Complaints Commissioner.

(a) The 2020-21 Budget reflects the established FTE caps.

(b) Data published by the Office of the Commissioner for Public Sector Employment.

Program net cost of services summary

		Net cost of services			
		2020-21 Budget	2019-20 Actual	2019-20 Budget[(a)]	2018-19 Actual
Program		$000	$000	$000	$000
1.	Policy, Clinical Services, System Improvement and Administration	**789 310**	683 977	702 260	756 283
2.	Health Services	**3 386 275**	3 414 521	3 134 174	3 460 508
3.	System Enhancement	**76 750**	46 925	47 121	—
Total		**4 252 335**	**4 145 423**	**3 883 555**	**4 216 791**

(a) The 2019-20 Budget differs from those reported in the 2019-20 Agency Statements to reflect the establishment of the Commission on Excellence and Innovation in Health and Wellbeing SA sub-programs.

Key agency outputs

SA Health provides the following services to the community:

- statewide public hospital and community health services
- environmental health, communicable diseases, epidemiology
- health promotion and education
- statewide pathology services
- statewide drug and alcohol services
- statewide emergency and ambulatory services
- organ donation
- other health services to the South Australian community.

Investing expenditure summary

The 2020-21 investment program is $378.4 million.

The program continues to represent ongoing strong investment in health infrastructure through a number of major initiatives.

Investment in new initiatives will occur including $23.5 million to support the ongoing consultation and planning for the new Women's and Children's Hospital and $6.5 million to expand the Flinders Medical Centre Emergency Department.

The program will continue the implementation of existing investing initiatives including the Repatriation Health Precinct Reactivation ($59.6 million), the Modbury Hospital Upgrade ($40.2 million), the Lyell McEwin Hospital Emergency Department Expansion ($20.5 million), sustainment works at the existing Women's and Children's Hospital ($19.6 million) and The Queen Elizabeth Hospital Redevelopment Stage 3 ($11.8 million).

Investment in regional health facilities continues with the Country Health SA Sustainment and Compliance Program ($30.8 million) and providing upgraded engineering infrastructure and construction works for the Strathalbyn Residential Aged Care Upgrade ($15.5 million). The Gawler Hospital Emergency Department expansion ($15.0 million) will commence and the Murray Bridge Hospital Emergency Department expansion ($4.4 million) will be completed in 2020-21.

Investment in SA Ambulance assets will also continue with investment in the Vehicle Replacement Program ($13.8 million).

	Estimated completion	Total project cost[(a)]	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
New projects					
Clean Room Biospherix system	Sep 2021	58	—	58	—
Coronavirus (COVID-19) — Activation of Hospital Sites	Jun 2021	6 864	**2 156**	4 708	—

The total project cost including operating project expenses is $14.6 million.

	Estimated completion	Total project cost[(a)]	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
COVID-19 — Equipment Purchases — local health networks *The total project cost including operating project expenses for the COVID-19 — Equipment Purchases project is $6.7 million.*	Jun 2021	5 661	**1 090**	4 571	—
COVID-19 — Equipment Purchases — Department for Health and Wellbeing	Jun 2020	148	**—**	148	—
Flinders Medical Centre Emergency Department Expansion	Jun 2022	11 000	**6 500**	28	—
New Women's and Children's Hospital *The government holds a central provision of $685 million over the forward estimates. The total cost of the project will be confirmed in a final business case.*	Jun 2026	32 470	**23 470**	4 517	—
Secure Message Delivery System *The total project cost including operating project expenses for the Secure Message Delivery System project is $3.0 million.*	Dec 2020	1 889	**1 889**	—	—
SA Ambulance Service — Clinical Telephone Assessment System	Jun 2020	646	**—**	646	—
Total new projects		**58 736**	**35 105**	**14 676**	—
Existing projects					
Country Health SA Sustainment and Compliance	Jun 2028	147 329	**30 772**	21 754	15 960
Electronic Medical Records System *The total project cost including operating project expenses for the Electronic Medical Records project is $385.7 million.*	Dec 2022	144 040	**39 260**	392	—
Enterprise Cancer Prescribing System *The total project cost including operating project expenses for the Enterprise Cancer Prescribing System is $20.1 million.*	Jun 2023	17 950	**4 000**	—	9 512
Flinders Medical Centre — Neonatal Unit	Jun 2020	15 649	**—**	57	819
Flinders Medical Centre Redevelopment	Dec 2019	182 535	**—**	176	100
Lighthouse Lodge Kingston — Safety Upgrades	Dec 2020	1 000	**612**	388	600
Lyell McEwin Hospital Emergency Department Expansion	Dec 2022	57 993	**20 470**	8 427	12 000
Modbury Hospital — Upgrades and Additional Services	Dec 2021	97 760	**40 150**	24 922	31 791
Modbury Hospital Redevelopment	Jun 2020	23 772	**—**	—	6 210
Mount Barker Hospital Emergency Department	Jun 2023	8 600	**800**	—	—
Mount Gambier Renal Dialysis	Dec 2020	2 174	**240**	1 934	1 650

	Estimated completion	Total project cost[(a)]	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
Murray Bridge Emergency Department	Dec 2020	7 966	**4 394**	3 368	4 000
Real Time Monitoring of Prescription Medicine *The total project cost including operating project expenses for the Real Time Monitoring of Prescription Medicine project is $7.5 million.*	Jun 2024	3 919	**1 854**	841	4 000
Repatriation Health Precinct Reactivation	Jun 2023	107 527	**59 552**	16 875	26 075
Royal Adelaide Hospital — Site Works *The total project cost including operating project expenses for Royal Adelaide Hospital — Site Works is $569.2 million.*	Dec 2020	290 268	**905**	5 845	—
SA Ambulance Service — Ambulance Stations	Jun 2020	13 257	**—**	5	—
SA Ambulance Stretcher Replacement Program *The total project cost including operating project expenses for SA Ambulance Stretcher Replacement Program is $13.4 million.*	Jun 2020	11 026	**—**	39	—
SA Ambulance Service — Volunteer Training Infrastructure	Jun 2020	1 187	**—**	1 042	871
SA Health Supply Distribution Centre *The total project cost including operating project expenses for SA Health Supply Distribution Centre is $11.0 million.*	Sep 2021	8 774	**4 749**	1 594	7 320
SA Pathology consolidation into Frome Rd	Dec 2020	8 333	**5 897**	407	14 073
Strathalbyn Aged Care	Sep 2021	18 853	**15 500**	722	10 500
The Queen Elizabeth Hospital Redevelopment Stage 3 *The total project cost including operating project expenses for The Queen Elizabeth Hospital Redevelopment Stage 3 is $314 million.*	Jun 2024	310 547	**11 800**	8 445	63 158
Upgrade to existing Women's and Children's Hospital	Dec 2021	63 090	**19 610**	22 020	23 000
Yorketown Surgical Services	Jun 2020	332	**—**	332	100
Small Projects	n.a.	7 962	**951**	83	1 451
Total existing projects		**1 551 843**	**261 516**	**119 668**	**233 190**
Annual programs					
Bio-Medical Equipment	n.a.	n.a.	**17 666**	16 207	17 674
Department — Plant and Equipment	n.a.	n.a.	—	47	—
Health Units — Plant and Equipment	n.a.	n.a.	**—**	3 142	—
Hospitals and Health Units — Minor Works	n.a.	n.a.	**17 048**	8 156	14 058
Purchases from Special Purpose Funds — Capital Grants	n.a.	n.a.	**5 000**	2 800	5 000

	Estimated completion	Total project cost[(a)]	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
SA Ambulance Service — Vehicle Replacement	n.a.	n.a.	**13 792**	3 678	9 003
Small Programs	n.a.	n.a.	**9 020**	12 825	7 191
Total annual programs			**62 526**	**46 855**	**52 926**
Leases					
Accommodation	n.a.	n.a.	**11 179**	10 902	—
Fleet	n.a.	n.a.	**7 637**	6 198	—
Other	n.a.	n.a.	**425**	—	—
Total Leases			**19 241**	**17 100**	**—**
Total investing expenditure		**1 610 579**	**378 388**	**198 299**	**286 116**

(a) The total project cost is representative of the total project cost except where operating expenses associated with the project contribute additional costs greater than 10 per cent of the investing cost, whereby the full cost is then reflected as an additional note within this table.

Program 1: Policy, Clinical Services, System Improvement and Administration

Description/objective

Responsible for health policy and promotion, clinical services and administration associated with the provision of health services across South Australia.

Sub-programs

1.1 Health Regulation and Protection

1.2 System Leadership and Design

1.3 Commissioning and Performance

1.4 Corporate and System Support Services

1.5 SA Mental Health Commission

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget[(a)]	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**187 993**	172 196	195 153	201 484
Supplies and services	**638 219**	503 115	486 559	510 707
Depreciation and amortisation expenses	**14 752**	16 583	18 106	16 545
Borrowing costs	**605**	98	74	412
Grants and subsidies	**41 138**	24 348	19 448	22 695
Intra-government transfers	**10 911**	71 659	491	5 319
Other expenses	**35 519**	46 380	27 445	46 174
Total expenses	**929 137**	**834 380**	**747 276**	**803 336**
Income				
Commonwealth revenue	**38 752**	104 903	3 807	7 882
Intra-government transfers	**8 367**	1 745	8 299	2 121
Other grants	**—**	866	169	717
Fees, fines and penalties	**1 697**	1 150	1 161	1 078
Sales of goods and services	**57 657**	6 871	8 035	5 903
Interest revenues	**—**	2 589	—	3 810
Net gain or loss from disposal of assets	**—**	- 6	—	- 26
Resources received free of charge	**31 887**	27 852	21 745	24 117
Other income	**1 467**	4 434	1 800	1 450
Total income	**139 827**	**150 403**	**45 016**	**47 053**
Net cost of providing services	**789 310**	**683 977**	**702 260**	**756 283**
FTEs as at 30 June (No.)	**1 400**	1 332	1 277	1 537

(a) The 2019-20 Budget differs from those reported in the 2019-20 Agency Statements to reflect the establishment of the Commission on Excellence and Innovation in Health and Wellbeing SA sub-programs.

Sub-program 1.1: Health Regulation and Protection

Description/objective

Responsible for health system regulation, licensing, disease control and emergency management associated with the provision of health services across South Australia.

Highlights 2019-20

- Initiated an effective public health response to COVID-19.
- Delivered an effective regulatory environment for South Australian health services and activities.

Targets 2020-21

- Implement an effective public health response to stop community transmission of COVID-19 in South Australia.

	2020-21 Budget	2019-20 Actual	2019-20 Budget[(a)]	2018-19 Actual
	$000	$000	$000	$000
Expenses	**107 313**	99 784	90 656	102 867
Income	**38 181**	34 497	26 988	28 016
Net cost of sub-program	**69 132**	**65 287**	**63 668**	**74 851**
FTEs as at 30 June (No.)	**239**	155	142	183

(a) The 2019-20 Budget differs from those reported in the 2019-20 Agency Statements to reflect the establishment of the Commission on Excellence and Innovation in Health and Wellbeing SA sub-programs and changes to the Department for Health and Wellbeing program structure.

Explanation of significant movements

- The $7.5 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to increased expenditure associated with addressing immediate requirements as part of the government's COVID-19 response in 2020-21.
- The $3.7 million increase in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to increased revenue associated with the Organ Donation Project Agreements with the Commonwealth Government in 2020-21.
- The $9.1 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - higher than budgeted donated asset expense following a revision to the Commonwealth Government's vaccine forecasts under the Essential Vaccines National Partnership Agreement ($6.5 million)
  - increased expenditure associated with the Meningococcal B Immunisation Program for South Australia primarily for the provision of immunisation services to children from one to less than four years of age ($2.7 million).
- The $7.5 million increase in revenue between the 2019-20 Actual and 2019-20 Budget is primarily due to higher than budgeted vaccines received free of charge from the Commonwealth Government under the Essential Vaccines National Partnership Agreement.
- The $3.1 million decrease in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to:
  - funding redirected to support the establishment of Wellbeing SA which will lead the system change associated with preventing ill health and supporting people to maintain wellbeing and lead healthier lives ($9.4 million)

partially offset by

- higher donated asset expense primarily relating to the revision to the Commonwealth Government's vaccine forecasts under the Essential Vaccines National Partnership Agreement ($5.4 million).

- The $6.5 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to increased vaccines received free of charge from the Commonwealth Government under the Essential Vaccines National Partnership Agreement.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of food businesses in compliance with food safety standards	**95%**	95%	95%	95%
No. of expiation notices served under *Tobacco Products Regulation Act 1997*	**10**	21	10	6
No. of premises inspected for compliance with the *Tobacco Products Regulation Act 1997*	**500**	557	500	595
% compliance with legislative standards for tobacco:				
• Metropolitan	**90%**	90%	90%	90%
• Country	**90%**	90%	90%	90%
% of initial health risk assessments provided to the Environment Protection Authority within two months of receipt of soil contamination data	**100%**	100%	100%	100%
No. of food samples analysed *The number of samples collected each year is made up of planned surveys and samples collected as part of food borne disease investigations.*	**800**	823	800	804
No. of food inspections conducted in areas not covered by local governments	**139**	124	139	146
% of water quality Type 1 incidents that were actioned within 24 hours	**100%**	100%	100%	100%

Sub-program 1.2: System Leadership and Design

Description/objective

Responsible for the coordination of health system leadership with a strategic focus on horizon scanning, directional strategy, integrated system planning, strategic policy and system intelligence associated with health services across South Australia.

Highlights 2019-20

- Established a Health Economics Team.
- Commenced the development of the Maternal, Child Adolescent Services Plan.
- Established the Adult Safeguarding Unit.
- Worked on the COVID-19 response plan with Aboriginal communities.
- Reaching agreement on the 2020-25 National Health Reform Agreement.
- Revised State Ageing Plan 2020-24.

Targets 2020-21

- Expansion of the role of the Adult Safeguarding Unit.
- Develop a five year Clinical Services Plan to allow commissioning on a longer term.
- Provide strategic view in responding to COVID-19.
- Deliver advice on the new Women's and Children's Hospital.

	2020-21 Budget	2019-20 Actual	2019-20 Budget[(a)]	2018-19 Actual
	$000	$000	$000	$000
Expenses	**52 215**	42 068	40 606	44 310
Income	**6 441**	4 691	2 550	3 520
Net cost of sub-program	**45 774**	**37 377**	**38 056**	**40 790**
FTEs as at 30 June (No.)	**190**	157	147	169

(a) The 2019-20 Budget differs from those reported in the 2019-20 Agency Statements to reflect the establishment of the Commission on Excellence and Innovation in Health and Wellbeing SA sub-programs and changes to the Department for Health and Wellbeing program structure.

Explanation of significant movements

- The $10.1 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - increased expenditure associated with implementing mental health strategies within the COVID-19 Virtual Mental Health Support Network ($4.3 million)
  - increased expenditure associated with addressing immediate requirements as part of the government's COVID-19 response in 2020-21 ($3.0 million)
  - increased expenditure for the establishment and operation of a mental health services centre for adults in central Adelaide under a project agreement with the Commonwealth Government ($2.8 million).
- The $1.8 million increase in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to increased revenue, with associated expenditure, for the establishment and operation of a mental health services centre for adults in central Adelaide under a project agreement with the Commonwealth Government.
- The $1.5 million increase in expenses between 2019-20 Actual and 2019-20 Budget is primarily due to:
  - increased expenditure, with associated revenue, for the Hospital Discharge Pilot project under the Community Health and Hospital Program Project Agreement with the Commonwealth Government ($0.8 million)
  - increased expenditure, with associated revenue, for the Closed Circuit Television Trial project that will support the installation of camera surveillance and monitoring systems across a number of local health networks' residential facilities in South Australia ($0.5 million).
- The $2.1 million increase in revenue between the 2019-20 Actual and 2019-20 Budget is primarily due to increased revenue, with associated expenditure, for the Hospital Discharge Pilot and Closed Circuit Television Trial project agreements.
- The $2.2 million decrease in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to:
  - funding redirected to support the establishment of Wellbeing SA which will lead the system change associated with preventing ill health and supporting people to maintain healthy wellbeing and lead healthier lives ($3.7 million)

partially offset by

- increased expenditure, with associated revenue, for the Hospital Discharge Pilot project under the Community Health and Hospital Program Project Agreement with the Commonwealth Government ($0.8 million)
- increased expenditure, with associated revenue, for the Closed Circuit Television Trial project that will support the installation of camera surveillance and monitoring systems across a number of local health networks' residential facilities in South Australia ($0.5 million).

- The $1.2 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to increased revenue, with associated expenditure, for the Hospital Discharge Pilot and Closed Circuit Television Trial project agreements.

Sub-program 1.3: Commissioning and Performance

Description/objective

Responsible for the coordination of health system management with an operational focus on integrated commissioning, purchasing, performance management, and relationship management for all providers of public health services across South Australia.

Highlights 2019-20

- Delivered eight enterprise integrated dashboards and one scorecard as part of the expansion of the Quality, Information and Performance Hub.
- Delivered an enterprise integrated education and support program for SA Health employees.

Targets 2020-21

- Develop an integrated commissioning model.
- Develop an enterprise Data Integrity and Quality Assurance Framework to ensure, and instil, greater confidence in the quality of the data SA Health works with.

	2020-21 Budget	2019-20 Actual	2019-20 Budget[(a)]	2018-19 Actual
	$000	$000	$000	$000
Expenses	**146 267**	129 652	126 039	162 036
Income	**4 027**	3 132	3 095	2 849
Net cost of sub-program	**142 240**	**126 520**	**122 944**	**159 187**
FTEs as at 30 June (No.)	**84**	84	80	107

(a) The 2019-20 Budget differs from those reported in the 2019-20 Agency Statements to reflect the establishment of the Commission on Excellence and Innovation in Health and Wellbeing SA sub-programs and changes to the Department for Health and Wellbeing program structure.

Explanation of significant movements

- The $16.6 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - once-off grant expenditure in 2020-21 provided to the Cancer Council of South Australia to support its project to renew its supportive accommodation for those from regional areas that need to stay in Adelaide whilst undertaking cancer treatment ($10.0 million)
  - annual indexation including enterprise agreement costs ($3.6 million).

- The $3.6 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - increased expenditure supporting the management and delivery of projects that expand existing models or create new approaches of care to improve palliative care coordination for South Australians ($2.3 million)
  - increased expenditure associated with the delivery of the Street to Home service model to ensure that inner city rough sleepers have access to health and medical services ($1.1 million).
- The $32.4 million decrease in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to:
  - funding redirected to support the establishment of Wellbeing SA which will lead the system change associated with preventing ill health and supporting people to maintain wellbeing and lead healthier lives ($31.2 million)
  - funding redirected to support the establishment of the Commission on Excellence and Innovation in Health which will implement evidence-based practice to improve health outcomes using a human centred philosophy ($4.1 million)

  partially offset by
  - increased expenditure supporting the management and delivery of projects that expand existing models and create new approaches of care to improve palliative care coordination for South Australians ($2.3 million)
  - increased expenditure associated with the delivery of the Street to Home service model to ensure that inner city rough sleepers have access to health and medical services ($1.1 million).

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
No. of intern placements	**266**	266	262	262
% of children fully immunised at age 12 months *Target is set at 95 per cent as this is the percentage coverage that is often required to interrupt transmission of disease and this target is nominated in the National Partnership Agreement.*	**95%**	95%	95%	94%
% of children fully immunised at age two years	**95%**	92%	95%	91%
No. of red blood cell packs issued to South Australia	**56 600**	54 038	56 670	55 933
No. of vaccines dispensed	**1 280 000**	1 315 156	900 000	1 279 976
No. of providers supplying valid vaccination information to the Australian Immunisation Register AIR-06C Report *Source: Australian Immunisation Register AIR-06C Report.*	**3 000**	3 329	3 000	3 140
Average time for blood lead level results to be available	**1 week**	1 week	1 week	2 weeks
% of Aboriginal mothers who smoke during pregnancy	40%	n.a	40%	49%
% Aboriginal women who gave birth and reported to have made seven or more antenatal visits	80%	n.a	80%	71%
% of Aboriginal mothers whose first antenatal care session occurred in the first trimester (<14 weeks)	80%	n.a	80%	67%

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
% of children tested for blood lead levels in Port Pirie	**86%**	87%	87%	85%
Aboriginal employment activities implemented:				
• no. of new recipients	**16**	14	16	15
• no. of scholarship graduates	**7**	12	7	9
• no. of Aboriginal scholarship participants	**44**	43	45	43
% Aboriginal people who self-discharge from admitted patient care *This indicator has changed to align with the increased focus on leave events as part of the National Safety & Quality Health Standards actions to meet the needs of Aboriginal and Torres Strait Islander peoples which came into effect 1 July 2019.*	**2.0%**	2.0%	2.1%	1.9%
Drug and Alcohol Services South Australia				
• no. of in-patient separations (non-hospital) *This indicator includes clients accessing withdrawal services and residential rehabilitation.*	**1 600**	1 558	1 600	1 628
• no. of outpatients attendances *This indicator reflects those clients registered with Drug and Alcohol Services South Australia as receiving outpatient counselling or Medication Assisted Treatment for Opioid Dependence. This indicator includes attendances across metropolitan and country services.*	**34 000**	34 759	34 000	34 878

Sub-program 1.4: Corporate and System Support Services

Description/objective

Responsible for delivery of services related to finance, procurement and supply, legal and policy, intergovernmental relations, aged care, media and communications, infrastructure and information technology.

Highlights 2019-20

- Successful deployment of the Sunrise Electronic Medical Records system and Patient Administration System at Royal Adelaide Hospital and Mount Gambier and District Health Services.
- Established a business case to implement a Real Time Prescription Monitoring System for drugs of dependence.

Targets 2020-21

- Complete a procurement strategy for the Enterprise Chemotherapy Prescribing System.
- Implement a Real Time Prescription Monitoring System for drugs of dependence.

	2020-21 Budget	2019-20 Actual	2019-20 Budget[(a)]	2018-19 Actual
	$000	$000	$000	$000
Expenses	**623 342**	561 754	487 873	492 053
Income	**91 178**	108 034	12 383	12 578
Net cost of sub-program	**532 164**	**453 720**	**475 490**	**479 475**
FTEs as at 30 June (No.)	**887**	936	897	1 070

(a) The 2019-20 Budget differs from those reported in the 2019-20 Agency Statements to reflect the establishment of the Commission on Excellence and Innovation in Health and Wellbeing SA sub-programs and changes to the Department for Health and Wellbeing program structure.

Explanation of significant movements

- The $61.6 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - additional expenditure in 2020-21 to primarily support the purchase of N95/P2 medical respirator masks, and Level 3 barrier protection surgical masks associated with the National Partnership on COVID-19 Response ($93.1 million)
  - additional expenditure in 2020-21 associated with addressing immediate requirements as part of the government's COVID-19 response, primarily relating to hotel accommodation and cleaning costs ($40.9 million)

  partially offset by

  - disbursements made in 2019-20 to the Department of Treasury and Finance (DTF) for private hospital operators viability payments in accordance with the Private Hospitals Funding Agreement associated with the National Partnership on COVID-19 Response ($69.0 million).
- The $16.9 million decrease in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - increased revenue relating to viability payments for private hospital operators in accordance with the Private Hospitals Funding Agreement associated with the National Partnership on COVID-19 Response ($89.0 million)

  partially offset by

  - additional Commonwealth Government revenue associated with addressing immediate requirements in response to COVID-19 in 2020-21 ($31.5 million)
  - additional revenue from the provision of face masks to private entities in 2020-21 ($16.7 million)
  - additional revenue received primarily for capital works at the Repatriation Health Precinct in 2020-21 ($12.0 million)
  - increased fee revenue in 2020-21 associated with people subject to hotel quarantine ($10.0 million).
- The $73.9 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - disbursements made to the DTF for private hospital operators viability payments in accordance with the Private Hospitals Funding Agreement associated with the National Partnership on COVID-19 Response ($69.0 million)
  - unbudgeted revaluation of medical malpractice claim provisions in 2019-20 based on the actuarial assessment ($14.3 million)
  - increased donated asset expense primarily relating to services provided by Shared Services SA free of charge in 2019-20 ($2.5 million)

  partially offset by

  - the transfer of financial accounting and debt management staff to the DTF ($9.1 million)
  - the transfer of the SA Pathology Systems ICT Services functions from the department to SA Pathology, to support the governance reforms of SA Health ($5.9 million).
- The $95.7 million increase in revenue between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - increased Commonwealth Government revenue relating to viability payments for private hospital operators in 2019-20 in accordance with the Private Hospitals Funding Agreement associated with the National Partnership on COVID-19 Response ($89.0 million)
  - increased contributed services revenue primarily relating to services provided by Shared Services SA free of charge in 2019-20 ($2.5 million)

  - additional revenue from the provision of face masks to private entities in 2019-20 ($2.0 million).

- The $69.7 million increase in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to disbursements made to the DTF for private hospital operators viability payments in accordance with the Private Hospitals Funding Agreement associated with the National Partnership on COVID-19 Response.
- The $95.5 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to:
  - increased Commonwealth Government revenue relating to viability payments for private hospital operators in accordance with the Private Hospitals Funding Agreement associated with the National Partnership on COVID-19 Response ($89.0 million)
  - additional revenue from the provision of face masks to private entities in 2019-20 ($2.0 million)
  - annual indexation on provision of services revenue ($1.5 million).

Sub-program 1.5: SA Mental Health Commission

Description/objective

The South Australian Mental Health Commissioners' role are to engage with the community to increase mental health literacy and reduce stigma, influence policy and strategy and advocate for change, and commission and manage seed funding and pilot programs to support innovation and identify and promote research into mental health and wellbeing.

The support functions for the Commissioners are provided by Wellbeing SA. Employees of the South Australian Mental Health Commission (SAMHC) were transferred to Wellbeing SA on 6 January 2020 under the *Public Sector (Reorganisation of Public Sector Operations — Wellbeing SA) Notice 2019* under section 9(1) of the *Public Sector Act 2009*.

Highlights 2019-20

- Implemented Stage 2 of the South Australian Strategic Mental Health Plan 2017-2022.
- Partnered with the Don Dunstan Foundation, the Mental Health Coalition of South Australia and the National Mental Health Commission to progress the development of the peer mental health workforce cooperative model.
- Commenced a wider piece of work focussing on how to engage meaningfully and respectfully with people who identify as Aboriginal and Torres Strait Islander which will enable a guide for mental health workers to be developed.
- Undertook an anti-stigma and help-seeking campaign to normalise conversations about mental health and wellbeing in all areas of life.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	—	1 122	2 102	2 070
Income	—	49	—	90
Net cost of sub-program	**—**	**1 073**	**2 102**	**1 980**
FTEs as at 30 June (No.)	**—**	**—**	11	8

Explanation of significant movements

- The $1.1 million decrease in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to the transfer of the support services of the SAMHC to Wellbeing SA.
- The $1.0 million decrease in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to the transfer of the support services of the SAMHC to Wellbeing SA.
- The $0.9 million decrease in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to the transfer of the support services of the SAMHC to Wellbeing SA.

Program 2: Health Services

Description/objective

The provision of hospital-based tertiary care and other acute services as well as rehabilitation, mental health and other community health services within the metropolitan and country areas, the provision of grants to non-government organisations for the provision of health services, and responsibility for Aboriginal controlled primary health services in Ceduna, Port Augusta and surrounding country areas.

Sub-programs

2.1 Central Adelaide Local Health Network

2.2 Northern Adelaide Local Health Network

2.3 Southern Adelaide Local Health Network

2.4 Women's and Children's Health Network

2.5 Barossa Hills Fleurieu Local Health Network

2.6 Eyre and Far North Local Health Network

2.7 Flinders and Upper North Local Health Network

2.8 Riverland Mallee Coorong Local Health Network

2.9 Limestone Coast Local Health Network

2.10 Yorke and Northern Local Health Network

2.11 SA Ambulance Service

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**4 007 513**	4 039 439	3 762 463	3 991 681
Supplies and services	**1 632 919**	1 495 000	1 525 880	1 464 752
Depreciation and amortisation expenses	**290 934**	300 878	268 356	270 939
Borrowing costs	**127 909**	152 453	159 850	168 932
Grants and subsidies	**12 028**	7 251	10 193	6 938
Intra-government transfers	**3 648**	3	210	88
Other expenses	**111 738**	134 525	80 371	76 596
Total expenses	**6 186 689**	**6 129 547**	**5 807 323**	**5 979 926**
Income				
Commonwealth revenues	**1 967 597**	1 942 495	1 886 924	1 710 860
Intra-government transfers	**14 268**	21 389	12 743	24 125
Other grants	**48 842**	40 036	53 139	46 479
Fees, fines and penalties	**310**	278	285	189
Sales of goods and services	**694 847**	652 494	667 549	653 787
Interest revenue	**5 482**	2 939	5 482	4 705
Net gain or loss from disposal of assets	**554**	- 2 531	541	- 2 657

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Resources received free of charge	**42 381**	36 172	700	26 433
Other income	**26 133**	21 754	45 786	55 498
Total income	**2 800 414**	**2 715 026**	**2 673 149**	**2 519 418**
Net cost of providing services	**3 386 275**	**3 414 521**	**3 134 174**	**3 460 508**
FTEs as at 30 June (No.)	**31 307**	32 150	29 592	31 647

Sub-program 2.1: Central Adelaide Local Health Network

Description/objective

The provision of hospital-based tertiary care including medical, surgical and other acute services, rehabilitation, mental and palliative health and other community health services to veterans and other persons living within the central Adelaide metropolitan area, and pathology, medical imaging and pharmacy services to hospital and community services throughout South Australia. The provision of dental and breast screening services to people living throughout South Australia.

Highlights 2019-20

- Established a new clinical program structure across the Central Adelaide Local Health Network which supported the development of the Organisation and Financial Recovery Plan.
- Opened the new 500 space multi-deck car park at The Queen Elizabeth Hospital for patients and visitors, paving the way for the new clinical services building.
- Completed planning and design works for the relocation of state-wide brain injury and spinal cord injury rehabilitation services from Hampstead Rehabilitation Centre to the Repatriation Health Precinct.
- Introduced capacity and flow initiatives leading to clinical improvements including improved average overnight length of stay.
- Expanded the Hospital in the Home program, a home-based acute care service delivery model, across the Central Adelaide Local Health Network.
- Achieved full clinical functionality of the Sunrise Electronic Medical Records and Patient Administration System at the Royal Adelaide Hospital.
- Restored 24/7 cardiac catheterisation laboratory services at The Queen Elizabeth Hospital.
- Completed new infrastructure, equipment and refurbishment works of the cardiac catheterisation laboratories at The Queen Elizabeth Hospital, returning a full 24/7 cardiac service.

Targets 2020-21

- Implement the post COVID-19 Central Adelaide Local Health Network Clinical Improvement Program.
- Progress the Central Adelaide Local Health Network Organisation and Financial Recovery Plan.
- Commence site enabling works on a new Clinical Services Building at The Queen Elizabeth Hospital.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**2 443 381**	2 503 182	2 290 926	2 424 487
Income	**1 126 422**	1 106 538	1 096 432	1 032 709
Net cost of sub-program	**1 316 959**	**1 396 644**	**1 194 494**	**1 391 778**
FTEs as at 30 June (No.)	**10 635**	11 577	9 555	11 598

Explanation of significant movements

- The $59.8 million decrease in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to growth in savings targets.
- The $19.9 million increase in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement ($10.6 million)
  - additional revenue received under the National Partnership on COVID-19 Response associated with the purchase of additional protective face masks ($7.3 million).
- The $212.3 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - additional expenditure associated with the cost of providing hospital services in 2019-20 ($47.1 million)
  - higher than budgeted medical, imaging and pharmaceutical expenses primarily associated with Statewide Clinical Support Services ($42.4 million)
  - once-off expenditure in 2019-20 associated with voluntary separation packages primarily within the Statewide Clinical Support Services as part of the SA Health governance reforms ($24.7 million)
  - transfer of the South Australian BioMedical Engineering functions from the department to support the governance reforms of SA Health ($23.9 million)
  - increased Commonwealth Government Pharmaceutical Benefits Scheme expenditure in 2019-20, with associated revenue, in administering medicines under the scheme, including those related to the treatment of cystic fibrosis and spinal muscular atrophy ($14.4 million)
  - increased fee for service expenses primarily associated with elective surgery, activity directed to private hospitals and home hospital services ($11.3 million)
  - increased donated asset expenditure primarily relating to services provided by Shared Services SA free of charge in 2019-20 ($10.4 million)
  - new depreciation expenses realised following the first time recognition of assets under accounting standard AASB 16 ($8.8 million)
  - increased expenditure, with associated revenue, for the continuation of benefit cap entitlements for eligible children under the Child Dental Benefits Scheme ($6.5 million)
  - transfer of the SA Pathology Systems ICT Services functions to SA Pathology from the department to support the governance reforms of SA Health ($5.9 million)
  - once-off expenditure in 2019-20 associated with the implementation of the Electronic Medical Records Project ($4.1 million).

- The $10.1 million increase in revenue between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - increased Commonwealth Government revenue in 2019-20, with associated expenditure, for administering medicines under the Pharmaceutical Benefits Scheme, including those related to the treatment of cystic fibrosis and spinal muscular atrophy ($14.4 million)
  - increased revenue, with associated expenditure, for the continuation of benefit cap entitlements for eligible children under the Child Dental Benefits Scheme ($6.5 million)

  partially offset by
  - reduced Health and Medical Research Fund revenue reflecting the cessation of the Shire PLC royalty stream in 2019-20 ($11.0 million).
- The $78.7 million increase in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to annual indexation costs.
- The $73.8 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to growth in Commonwealth Government revenue under the National Health Reform Agreement.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	**100**%	83%	100%	83%
• semi-urgent (90 days)	**97**%	68%	>=97%	71%
• non-urgent (1 year)	**95**%	73%	>=95%	81%
Patients overdue for elective surgery procedures as at 30 June	—	817	—	410
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	**100**%	100%	100%	100%
• emergency (10 minutes)	**80**%	61%	>= 80%	47%
• urgent (30 minutes)	**75**%	52%	>= 75%	41%
• semi-urgent (60 minutes)	**70**%	65%	>= 70%	60%
• non-urgent (120 minutes)	**70**%	84%	>= 70%	86%
• overall *The 2019-20 Actual Result reflects data as at year to date June 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**80**%	60%	>= 80%	51%
% of patients seen, treated, discharged or admitted within four hours *The 2019-20 Actual Result reflects data as at year to date June 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**90**%	53%	90%	52%
Day of surgery admission rate:				
• Royal Adelaide Hospital	**95**%	84%	95%	84%
• The Queen Elizabeth Hospital *This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates). The 2019-20 Actual Result reflects data as at year to date June 2020.*	**95**%	89%	95%	88%
Relative stay index:				
• Royal Adelaide Hospital	**0.95**	1.01	<=1.000	1.07

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
• The Queen Elizabeth Hospital *This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected. The 2019-20 Actual Result reflects data as at year to date March 2020.*	**0.95**	0.92	<=1.000	0.98
% of potentially preventable admissions *This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).* *The 2019-20 Actual Result reflects data as at year to date May 2020.*	**8.0**%	7.0%	8.0%	7.6%
% change in hospital separations compared with last year *The 2020-21 Target is based on the expectation of minimal growth in acute activity, except specifically commissioned areas such as renal dialysis. Out of hospital strategies such as My Home Hospital have been taken into consideration.*	**1.2%**	3.9%	3.1%	11.9%
Total no. of women screened for breast cancer *This indicator measures the total number of mammograms performed within the financial year.*	**99 242**	74 381	99 242	95 308
Breast screening participation rate for women aged 50 to 74 years of age (every 24 months) *The 2019-20 Actual result is based on the actual number of women aged 50 to 74 years screened for the period as a percentage of the Australian Bureau of Statistics Estimated Resident Population. The rate previously reported was for women aged 50 to 69 years. BreastScreen SA is working towards the current BreastScreen Australia National Accreditation Standards (2015) that at least 70 per cent of women aged 50 to 69 years are screened over a 24 month period and that the percentage of women aged 50 to 74 years screened over a 24 month period is monitored and reported.*	**70.0%**	53.6%	60.7%	59.0%
Consumer experience level:				
• Being heard — views and concerns	**85%**	88%	85%	86%
• Being heard — involvement in treatment and care	**85%**	87%	85%	85%
• Feeling cared about by staff	**85**%	92%	85%	91%
• Being kept informed	**85**%	87%	85%	85%
• Overall quality *The SA Consumer Experience Surveillance System (SACESS) transitioned to the Australian Hospital Patient Experience Question Set (AHPEQS) in January 2018. As such, the indicators have been rebased to reflect the new data set being used.*	**85**%	92%	85%	91%
SA Dental Service average adult waiting time (months):				
• restorative	**11**	14	11	11
• denture	**11**	5	11	8
• specialist *Waiting time is the weighted number of months the person on the top of the waiting list has waited. All targets are set as the maximum, with the Service to aim to achieve at or below the value.*	**13**	15	13	14

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
National Weighted Activity Units *The figures have been modelled in the standard applicable to 2019-20 (NWAU19) to permit comparisons across years. The 2019-20 Actual Result reflects data as at year to date August 2020.*	**206 619**	202 844	200 016	206 253
SA Dental Service total occasions of service:				
• school dental	**165 000**	132 218	165 000	159 000
• adult dental *The adult dental hours of service activity indicator has been restated to occasions of service (as measured by dental visits) to closer align to the occasions of service measure used by hospitals.*	**232 000**	182 507	232 000	221 000
No. of diagnostic tests provided by SA Pathology *SA Pathology's laboratory information system was replaced in 2017-18. Number of diagnostic tests have been defined differently within the new Millennium laboratory system and cannot be directly compared against countable items recorded in the previous ULTRA laboratory system. There is no 2020-21 Target as this is not a current key performance indicator in the 2020-21 Service Agreement; however activity will be actively monitored.*	**n.a.**	15 118 408	n.a.	14 741 637

Sub-program 2.2: Northern Adelaide Local Health Network

Description/objective

The provision of hospital-based tertiary care including medical, surgical and other acute services, rehabilitation, mental and palliative health and other community health services to veterans and other persons living within the northern Adelaide metropolitan area.

Highlights 2019-20

- Commenced redevelopment works at Modbury Hospital, and opened eight Extended Emergency Care Unit beds.
- Completed the scope, design and procurement to construct a new outpatient department building and a High Dependency Unit at Modbury Hospital.
- Completed the scope, design and procurement to construct the Emergency Department expansion and permanent Mental Health Assessment Unit at Lyell McEwin Hospital.
- Implemented the Northern Adelaide Local Health Network Aboriginal Workforce Plan and Closing the Gap initiatives, including early detection and prevention of chronic conditions and fast tracked audiology and ear, nose and throat intervention for children with middle ear disease.
- Implemented a comprehensive Aboriginal Birthing Program and specialist mental health support team to improve outcomes for Aboriginal and Torres Strait Islanders.
- Increased attendance at antenatal care appointments across the Northern Adelaide Local Health Network.
- Established a 10 bed Forensic Secure Inpatient Unit at Glenside Campus.

Targets 2020-21

- Commence construction of the Emergency Department expansion and permanent Mental Health Short Stay Assessment Unit at Lyell McEwin Hospital.
- Complete the construction of the new outpatient department building and a Palliative Care Unit at Modbury Hospital.

- Complete refurbishment of the Short Stay General Medical Unit, four new operating theatres and a High Dependency Unit at Modbury Hospital.
- Complete the expansion of the multi-level carpark at the Lyell McEwin Hospital, adding an additional 205 car parks.
- Develop a Clinical Services Plan that represents the needs of the local population over the next five years.
- Embed and sustain Closing the Gap initiatives into core business, including partnering with consumers and non-government organisations to develop collaborative, culturally sensitive care pathways across the northern Adelaide region.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**798 162**	778 476	746 551	752 711
Income	**326 864**	317 960	312 124	291 602
Net cost of sub-program	**471 298**	**460 516**	**434 427**	**461 109**
FTEs as at 30 June (No.)	**4 079**	4 096	3 771	3 942

Explanation of significant movements

- The $19.7 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - annual indexation including enterprise agreement costs and funded growth in services ($22.8 million)

  partially offset by

  - leap year adjustment costs ($2.5 million).
- The $8.9 million increase in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement ($4.2 million)
  - additional revenue received under the National Partnership on COVID-19 Response associated with the purchase of additional protective face masks ($3.5 million).
- The $31.9 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - additional expenditure associated with the cost of providing hospital services in 2019-20 ($22.7 million)
  - new depreciation expenses realised following the first time recognition of assets under accounting standard AASB 16 ($4.8 million)
  - increased donated asset expenditure primarily relating to services provided by Shared Services SA free of charge in 2019-20 ($3.5 million).
- The $5.8 million increase in revenue between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - increased contributed services revenue primarily relating to services provided by Shared Services SA free of charge in 2019-20 ($3.5 million)
  - additional revenue received under the National Partnership on COVID-19 Response associated with the purchase of additional protective face masks ($1.2 million).
- The $25.8 million increase in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to annual indexation costs.

- The $26.4 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to growth in Commonwealth Government revenue under the National Health Reform Agreement.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	**100%**	83%	100%	91%
• semi-urgent (90 days)	**97%**	62%	>=97%	78%
• non-urgent (1 year)	**95%**	73%	>=95%	85%
Patients overdue for elective surgery procedures as at 30 June	—	709	—	—
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	**100%**	100%	100%	100%
• emergency (10 minutes)	**80%**	60%	>= 80%	53%
• urgent (30 minutes)	**75%**	41%	>= 75%	35%
• semi-urgent (60 minutes)	**70%**	54%	>= 70%	47%
• non-urgent (120 minutes)	**70%**	84%	>= 70%	82%
• overall *The 2019-20 Actual Result reflects data as at year to date June 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**80%**	52%	>= 80%	46%
% of patients seen, treated, discharged or admitted (visit times) in emergency departments within four hours *The 2019-20 Actual reflects data as at year to date June 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**90%**	51%	90%	47%
Day of surgery admission rate:				
• Lyell McEwin Hospital	**95%**	92%	95%	94%
• Modbury Hospital *This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates). The 2019-20 Actual Result reflects data as at year to date June 2020.*	**95%**	100%	95%	100%
Relative stay index:				
• Lyell McEwin Hospital	**0.95**	0.88	<=1.000	0.87
• Modbury Hospital *This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected. The 2019-20 Actual Result reflects data as at year to date March 2020.*	**0.95**	0.70	<=1.000	0.67
% of potentially preventable admissions *This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).* *The 2019-20 Actual Result reflects data as at year to date May 2020.*	**8.0%**	10.1%	8.0%	10.8%

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% change in hospital separations compared with last year *The 2020-21 Target is based on the expectation of minimal growth in acute activity, except specifically commissioned areas such as renal dialysis. Out of hospital strategies such as My Home Hospital have been taken into consideration.*	**1.5%**	8.8%	4.5%	-3.9%
Consumer experience level:				
• Being heard — views and concerns	**85**%	83%	85%	83%
• Being heard — involvement in treatment and care	**85**%	81%	85%	83%
• Feeling cared about by staff	**85**%	87%	85%	87%
• Being kept informed	**85**%	84%	85%	84%
• Overall quality *The SA Consumer Experience Surveillance System (SACESS) transitioned to the Australian Hospital Patient Experience Question Set (AHPEQS) in January 2018. As such, the indicators have been rebased to reflect the new data set being used.*	**85**%	84%	85%	88%

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
National Weighted Activity Units *The figures have been modelled in the standard applicable to 2019-20 (NWAU19) to permit comparisons across years. The 2019-20 Actual Result reflects data as at year to date August 2020.*	**107 369**	105 182	107 213	109 300

Sub-program 2.3: Southern Adelaide Local Health Network

Description/objective

The provision of hospital-based tertiary care including medical, surgical and other acute services, rehabilitation, mental and palliative health and other community health services to veterans and other persons living within the southern Adelaide metropolitan area.

Highlights 2019-20

- Implemented the Adult Community Mental Health Reform's new model of care and service plans
- Completed an assessment of current and future population demographics to inform the types of services that will be required for a new women's and children's health hub at the Noarlunga Health precinct.
- Collaborated with the Women's and Children Health Network to develop an integrated model of care that underpins future maternal and child health service delivery.

Targets 2020-21

- Implement the Southern Health Expansion Plan, including increasing the size of the Flinders Medical Centre Emergency department and clinical service capability at Noarlunga Hospital.
- Continue to implement the rollout of the Sunrise Electronic Medical Records system across the Flinders Medical Centre.
- Establish the Neurobehavioral Unit and Specialist Advanced Dementia Care Unit at the Repatriation Health Precinct.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**1 124 256**	1 078 236	1 066 179	1 079 478
Income	**508 050**	488 236	478 929	441 602
Net cost of sub-program	**616 206**	**590 000**	**587 250**	**637 876**
FTEs as at 30 June (No.)	**6 059**	5 915	6 105	5 711

Explanation of significant movements

- The $46.0 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - annual indexation including enterprise agreement costs and funded growth in services ($35.0 million)
  - increased expenditure in 2020-21 associated with the expansion of the Flinders Medical Centre Emergency Department ($7.4 million)
  - increased expenditure associated with implementing mental health strategies within the COVID-19 Virtual Mental Health Support Network model ($3.5 million)

  partially offset by

  - leap year adjustment costs ($3.1 million).
- The $19.8 million increase in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement ($7.1 million)
  - additional revenue received under the National Partnership on COVID-19 Response associated with the purchase of additional protective face masks ($5.1 million)
  - additional Commonwealth Government revenue received for capital works associated with the Veteran Wellbeing Centre at the Repatriation Health Precinct ($3.2 million).
- The $12.1 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to additional expenditure associated with the cost of providing hospital services in 2019-20.
- The $9.3 million increase in revenue between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - increased contributed services revenue primarily relating to services provided by Shared Services SA free of charge ($5.0 million)
  - increased Commonwealth Government revenue, with associated expenditure, to support reducing the impact of drug and alcohol misuse to individuals, families and communities ($2.7 million)
  - additional revenue received under the National Partnership on COVID-19 Response associated with the purchase of additional protective face masks ($1.7 million).
- The $46.6 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to growth in Commonwealth Government revenue under the National Health Reform Agreement.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	**100%**	97%	100%	96%
• semi-urgent (90 days)	**97%**	86%	>=97%	77%

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
• non-urgent (1 year).	**95%**	88%	>=95%	80%
Patients overdue for their elective surgery procedures as at 30 June	**—**	508	—	—
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	**100%**	100%	100%	100%
• emergency (10 minutes)	**80%**	63%	>= 80%	62%
• urgent (30 minutes)	**75%**	47%	>= 75%	45%
• semi-urgent (60 minutes)	**70%**	70%	>= 70%	67%
• non-urgent (120 minutes)	**70%**	93%	>= 70%	91%
• overall *The 2019-20 Actual Result reflects data as at year to date June 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**80%**	60%	>= 80%	58%
% of patients seen, treated, discharged or admitted within four hours *The 2019-20 Actual Result reflects data as at year to date February 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**90%**	58%	90%	57%
Day of surgery admission rate:				
• Flinders Medical Centre	**95%**	84%	95%	88%
• Noarlunga Health Service *This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates). The 2019-20 Actual Result reflects data as at year to date June 2020.*	**95%**	98%	95%	99%
Relative stay index:				
• Flinders Medical Centre	**0.95**	0.96	<=1.000	0.95
• Noarlunga Health Service *This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected. The 2019-20 Actual Result reflects data as at year to date March 2020.*	**0.95**	0.69	<=1.000	0.69
% of potentially preventable admissions *This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).* *The 2019-20 Actual Result reflects data as at year to date May 2020.*	**8.0%**	7.4%	8.0%	7.9%
% change in hospital separations compared with last year *The 2020-21 Target is based on the expectation of minimal growth in acute activity, except specifically commissioned areas such as renal dialysis. Out of hospital strategies such as My Home Hospital have been taken into consideration.*	**2.1%**	0.3%	5.8%	-2.3%
Consumer experience level:				
• Being heard — views and concerns	**85%**	88%	85%	87%
• Being heard — involvement in treatment and care	**85%**	87%	85%	84%
• Feeling cared about by staff	**85%**	92%	85%	90%
• Being kept informed	**85%**	86%	85%	84%
• Overall quality	**85%**	91%	85%	89%

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
The SA Consumer Experience Surveillance System (SACESS) transitioned to the Australian Hospital Patient Experience Question Set (AHPEQS) in January 2018. As such, the indicators have been rebased to reflect the new data set being used.				

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
National Weighted Activity Units *The figures have been modelled in the standard applicable to 2019-20 (NWAU19) to permit comparisons across years. The 2019-20 Actual Result reflects data as at year to date August 2020.*	**153 223**	149 711	155 395	156 415
No. of people receiving aged care assessments	**16 214**	16 916	15 913	15 586

Sub-program 2.4: Women's and Children's Health Network

Description/objective

The provision of hospital, mental and community health services to babies, children, youth and women across the state.

Highlights 2019-20

- Completed the decanting and refurbishment of the surgical services department and endocrinology department at the existing Women's and Children's Hospital site.
- Completed Stage 1 of the Paediatric Emergency Department triage and waiting area, and Stage 2 of the Emergency Extended Care Unit redevelopment.
- Completed two surgical theatre procedure room upgrades.
- Established project governance, stakeholder engagement and a communication plan for the business case to build a new Women's and Children's Hospital co-located with the Royal Adelaide Hospital.
- Commenced planning for a new Women's and Children's Hospital Clinical service plan development, inclusive of future models of care.

Targets 2020-21

- Progress the project implementation plan for the new Women's and Children's Hospital.
- Progress sustainment work at the current Women's and Children's Hospital.
- Operationalise the Women's and Children's Health Network Strategic Plan 2026.
- Develop and implement a COVID-19 recovery plan.
- Review and redesign the model of care for the APY Lands for its implementation.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**496 358**	475 757	460 148	475 050
Income	**196 290**	188 962	186 084	173 549
Net cost of sub-program	**300 068**	**286 795**	**274 064**	**301 501**
FTEs as at 30 June (No.)	**2 782**	2 766	2 747	2 762

Explanation of significant movements

- The $20.6 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - annual indexation including enterprise agreement costs and funded growth in services ($14.3 million)
  - increased expenditure associated with implementing mental health strategies within the COVID-19 Virtual Mental Health Support Network model ($2.0 million)
  - increased expenditure associated with mental health services related to the government's bushfire recovery response ($1.3 million)

  partially offset by

  - leap year adjustment costs ($1.3 million).
- The $7.3 million increase in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - growth in Commonwealth Government revenue under the National Health Reform Agreement ($2.4 million)
  - additional revenue received under the National Partnership on COVID-19 Response associated with the purchase of additional protective face masks ($2.0 million)
  - a revision to the incorporated and public hospital sites standard fee for all admitted patients, who are not Medicare patients ($1.2 million).
- The $15.6 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - additional expenditure associated with the cost of providing hospital services in 2019-20 ($12.0 million)
  - increased donated asset expenditure primarily relating to services provided by Shared Services SA free of charge ($2.7 million).
- The $2.9 million increase in revenue between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - increased contributed services revenue primarily relating to services provided by Shared Services SA free of charge in 2019-20 ($2.7 million)
  - additional revenue received under the National Partnership on COVID-19 Response associated with the purchase of additional protective face masks in 2019-20 ($0.9 million).
- The $15.4 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to growth in Commonwealth Government revenue under the National Health Reform Agreement.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	**100**%	99%	100%	100%
• semi-urgent (90 days)	**97**%	86%	>=97%	98%
• non-urgent (1 year)	**95**%	84%	>=95%	99%
Patients overdue for their elective surgery procedures as at 30 June	—	12	—	—
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	**100**%	100%	100%	100%
• emergency (10 minutes)	**80**%	96%	>= 80%	95%
• urgent (30 minutes)	**75**%	45%	>= 75%	34%

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
• semi-urgent (60 minutes)	**70**%	51%	>= 70%	37%
• non-urgent (120 minutes)	**70**%	81%	>= 70%	77%
• overall *The 2019-20 Actual Result reflects data as at year to date June 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**80**%	56%	>= 80%	45%
% of patients seen, treated, discharged or admitted within four hours *The 2019-20 Actual Result reflects data as at year to date February 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**90**%	77%	90%	72%
Day of surgery admission rate				
• Women's and Children's Network This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates). The 2019-20 Actual Result reflects data as at year to date June 2020.	**95%**	97%	95%	96%
Relative stay index *This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected. The 2019-20 Actual Result reflects data as at year to date March 2020.*	**0.95**	1.03	<=1.000	1.05
% of potentially preventable admissions *This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma). The 2019-20 Actual Result reflects data as at year to date May 2020.*	**8.0**%	8.8%	8.0%	9.5%
% change in hospital separations compared with last year *The 2020-21 Target is based on the expectation of minimal growth in acute activity, except specifically commissioned areas such as renal dialysis. Out of hospital strategies such as My Home Hospital have been taken into consideration.*	**2.3%**	0.5%	0.0%	5.1%
Consumer experience level:				
• Being heard — views and concerns	**85**%	90%	85%	85%
• Being heard — involvement in treatment and care	**85**%	93%	85%	94%
• Feeling cared about by staff	**85**%	90%	85%	88%
• Being kept informed	**85**%	93%	85%	91%
• Overall quality *The SA Consumer Experience Surveillance System (SACESS) transitioned to the Australian Hospital Patient Experience Question Set (AHPEQS) in January 2018. As such, the indicators have been rebased to reflect the new data set being used.*	**85**%	88%	85%	88%

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
National Weighted Activity Units *The figures have been modelled in the standard applicable to 2019-20 (NWAU19) to permit comparisons across years. The 2019-20 Actual Result reflects data as at year to date August 2020.*	**54 696**	52 063	52 055	54 751

Sub-program 2.5: Barossa Hills Fleurieu Local Health Network

Description/objective

The provision of health and related services across the Barossa Hills Fleurieu region including primary health services to Aboriginal communities.

Highlights 2019-20

- Developed draft design principles and concept plans for the Strathalbyn residential aged care precinct.
- Completed a request for information process from interested organisations regarding the future use of the Kalimna Hostel.
- Opened a dual purpose chemotherapy and haemodialysis unit with three haemodialysis chairs at Mount Barker Hospital.
- Increased the provision of low complexity chemotherapy from three to six days a week at Mount Barker Hospital.
- Developed a preliminary business case and completed community and clinical consultation to assess the need and viability of a new Barossa Hospital.
- Contributed to the development of the Rural Health Medical Workforce Plan.

Targets 2020-21

- Commence improvements to the Strathalbyn Aged Care Lifestyle facilities.
- Commence the expansion of the Gawler Hospital Emergency Department.
- Redevelop the Kalimna Hostel for use as a community health facility.
- Develop a business case for long stay care pods in the Barossa Hills Fleurieu Local Health Network as part of a co-designing care process.
- Build the Strathalbyn residential aged care precinct extension to accommodate an extra 12 memory support unit places and 24 residential places.
- Develop an integrated approach to health and aged care services in Strathalbyn.
- Procure a design team to commence the design development of the Mount Barker Emergency Department.
- Engage design consultants to prepare a development plan for the Southern Fleurieu Health Service.
- Establish a short stay unit at Gawler Hospital.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual[(a)]
	$000	$000	$000	$000
Expenses	**262 601**	256 894	244 708	243 523
Income	**100 068**	90 984	90 238	86 173
Net cost of sub-program	**162 533**	**165 910**	**154 470**	**157 350**
FTEs as at 30 June (No.)	**1 609**	1 603	1 584	1 575

(a) Due to the centralisation of revenue and expenditure within the previously consolidated Country Health SA Local Health Network entity, the 2018-19 Actuals have been derived proportionately against the 2019-20 Actuals.

Explanation of significant movements

- The $5.7 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - increased expenditure in 2020-21 associated with the government's commitment to support traineeships across service delivery and key industry growth areas ($4.0 million)
  - increased expenditure associated with mental health services related to the government's bushfire recovery response ($1.1 million).
- The $9.1 million increase in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement ($3.3 million)
  - annual indexation on provision of services revenue ($1.8 million)
  - increased Commonwealth Government revenue associated with the delivery of a 24 bed extension to the aged care facility at the Strathalbyn District Health Service as announced in the 2018-19 Budget ($1.8 million)
  - additional revenue received under the National Partnership on COVID-19 Response associated with the purchase of additional protective face masks in 2019-20 ($0.8 million)
  - increased Commonwealth Government revenue associated with the redevelopment of the Mount Barker Hospital Emergency Department in 2020-21 ($0.8 million).
- The $12.2 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to
  - rebasing 2019-20 regional overhead expenditure within the Rural Support Service across all newly established regional local health networks ($26.1 million)

  partially offset by
  - lower than budgeted expenditure associated with medical, laboratory, imaging and other supplies and services expenses in 2019-20, predominantly due to reduced volumes ($13.1 million).
- The $13.4 million increase in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to:
  - annual indexation including enterprise agreement and leap year additional costs ($6.9 million)
  - additional expenditure associated with the cost of providing hospital services ($4.1 million).
- The $4.8 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	**100**%	99%	100%	100%
• semi urgent (90 days)	**97**%	97%	>=97%	100%
• non urgent (1 year)	**95**%	99%	>=95%	100%
Patients overdue for elective surgery procedures as at 30 June	—	16	—	—

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	**100%**	100%	100%	100%
• emergency (10 minutes)	**80%**	96%	>= 80%	95%
• urgent (30 minutes)	**75%**	97%	>= 75%	97%
• semi urgent (60 minutes)	**70%**	99%	>= 70%	99%
• non urgent (120 minutes)	**70%**	100%	>= 70%	100%
• Overall *The 2019-20 Actual Result reflects data as at year to date February 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**80%**	98%	>= 80%	98%
% of patients seen, treated, discharged or admitted within four hours *The 2019-20 Actual reflects data as at year to date February 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**90%**	83%	90%	87%
Relative stay index:				
• Gawler Hospital	**0.95**	1.04	0.95	0.98
• Mount Barker Memorial Hospital	**0.95**	1.09	0.95	0.89
• South Coast Hospital *This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected. The 2019-20 Actual reflects data as at year to date March 2020 and the 2019-20 Target has been re-aligned to better reflect the most recent Report on Government Services data. From 1 July 2019, the Mount Barker Memorial Hospital and South Coast Hospital have been included in reporting*	**0.95**	0.95	0.95	1.13
% of potentially preventable admissions *This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma). The 2019-20 Actual reflects data as at year to date May 2020.*	**8.0%**	7.9%	8.0%	9.2%
% change in hospital separations compared with last year *The 2020-21 Target is based on the expectation of minimal growth in acute activity, except specifically commissioned areas such as renal dialysis. Out of hospital strategies such as My Home Hospital have been taken into consideration.*	**13.0%**	2.1%	13.2%	-0.6%
Consumer experience level:				
• Being heard — views and concerns	**85%**	94%	85%	94%
• Being heard — involvement in treatment and care	**85%**	92**%**	85%	86**%**
• Feeling cared about by staff	**85%**	97**%**	85%	89**%**
• Being kept informed	**85%**	93**%**	85%	86**%**
• Overall quality *The SA Consumer Experience Surveillance System (SACESS) transitioned to the Australian Hospital Patient Experience Question Set (AHPEQS) in January 2018. As such, the indicators have been rebased to reflect the new data set being used. There is no data available for the Barossa Hills Fleurieu given this transition to the new data set.*	**85%**	98**%**	85%	95**%**

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
National Weighted Activity Units *The figures have been modelled in the standard applicable to 2019-20 (NWAU19) to permit comparisons across years. The 2019-20 Actual Result reflects data as at year to date August 2020.*	**20 363**	19 329	18 336	18 456
PATS				
• no. of claimants	**16 500**	16 195	16 300	17 940
• no. of payments *The Patient Assistance Transport Scheme provides some financial reimbursement to country patients and approved escorts with the cost of travel and accommodation when they are required to travel over 100 kilometres (each way) to receive specialist medical treatment that is not available at their nearest centre. For each claimant, there may be multiple payments made. At present there is no functionality to record the claims against an individual region as PATS is managed as a statewide service therefore it will remain within the Regional Office which is part of Barossa Hills Fleurieu Local Health Network.*	**43 000**	40 165	46 500	45 818

Sub-program 2.6: Eyre and Far North Local Health Network

Description/objective

The provision of health and related services across the Eyre and Far North region including primary health services to Aboriginal communities.

Highlights 2019-20

- Completed planning, staffing profile and purchase of new equipment associated with cancer services in Port Lincoln.
- Prepared an engineer feasibility report associated with expanding renal services in Ceduna.
- Conducted work to identify options to stabilise the medical workforce in the Eyre and Far North region, as part of the Rural Health Workforce Strategy.
- Established and embedded a Governing Board and new governance framework and structures for the Eyre and Far North Local Health Network.

Targets 2020-21

- Develop a medical model to support the recruitment and retention of general practitioners.
- Implement the SA Health Viral Respiratory Disease Pandemic Response Plan in relation to the Eyre and Far North Local Health Network.
- Implement medium level cancer services at Port Lincoln Hospital.
- Complete a detailed action plan to implement the Eyre and Far North Local Health Network Strategic Plan 2020-2025.
- Implement and monitor a consumer and community engagement strategy and a clinician engagement strategy.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual [(a)]
	$000	$000	$000	$000
Expenses	**119 101**	111 612	103 820	105 803
Income	**90 445**	84 443	82 896	79 977
Net cost of sub-program	**28 656**	**27 169**	**20 924**	**25 826**
FTEs as at 30 June (No.)	**742**	717	665	705

(a) Due to the centralisation of revenue and expenditure within the previously consolidated Country Health SA Local Health Network entity, the 2018-19 Actuals have been derived proportionately against the 2019-20 Actuals.

Explanation of significant movements

- The $7.5 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - annual indexation including enterprise agreement costs and funded growth in services ($2.7 million)
  - increased expenditure associated with home care packages for residents within the Eyre and Far North Local Health Network in 2020-21 ($2.0 million)
  - increased expenditure associated with the continued growth in the National Disability and Insurance Scheme service areas within the Eyre and Far North Local Health Network in 2020-21 ($1.5 million).
- The $6.0 million increase in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - increased Commonwealth Government revenue associated with home care packages for residents within the Eyre and Far North Local Health Network in 2020-21 ($2.0 million)
  - increased revenue associated with the continued growth in the National Disability and Insurance Scheme service areas within the Eyre and Far North Local Health Network in 2020-21 ($1.5 million)
  - additional revenue received under the National Partnership on COVID-19 Response associated with the purchase of additional protective face masks ($1.1 million).
- The $7.8 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - additional expenditure associated with the cost of providing hospital services in 2019-20, including staffing and maintenance costs ($5.6 million)
  - increased donated asset expenditure primarily relating to services provided by Shared Services SA free of charge in 2019-20 ($1.0 million).
- The $1.5 million increase in revenue between the 2019-20 Actual and 2019-20 Budget is primarily due to increased contributed services revenue primarily relating to services provided by Shared Services SA free of charge in 2019-20.
- The $5.8 million increase in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to:
  - annual indexation costs ($3.7 million)
  - additional expenditure associated with the cost of providing hospital services ($2.5 million).
- The $4.5 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to growth in Commonwealth Government revenue under the National Health Reform Agreement.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	**100%**	99%	100%	100%
• semi urgent (90 days)	**97**%	98%	>=97%	100%
• non -urgent (1 year)	**95**%	100%	>=95%	100%
Patients overdue for elective surgery procedures as at 30 June	**—**	3	—	—
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	**100**%	100%	100%	100%
• emergency (10 minutes)	**80**%	98%	>= 80%	99%
• urgent (30 minutes)	**75**%	97%	>= 75%	99%
• semi urgent (60 minutes)	**70**%	96%	>= 70%	96%
• non urgent (120 minutes)	**70**%	99%	>= 70%	99%
• Overall *The 2019-20 Actual Result reflects data as at year to date June 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**80**%	96%	>= 80%	97%
% of patients seen, treated, discharged or admitted within four hours *The 2019-20 Actual reflects data as at year to date February 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**90**%	98%	90%	97%
Relative stay index:				
• Port Lincoln Health Service *This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected. The 2019-20 Actual reflects data as at year to date March 2020 and the 2019-20 Target has been re-aligned to better reflect the most recent Report on Government Services data.*	**0.95**	0.96	0.95	0.97
% of potentially preventable admissions *This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma). The 2019-20 Actual reflects data as at year to date May 2020.*	**8.0**%	11.1%	8.0%	10.2%
% change in hospital separations compared with last year *The 2020-21 Target is based on the expectation of minimal growth in acute activity, except specifically commissioned areas such as renal dialysis. Out of hospital strategies such as My Home Hospital have been taken into consideration.*	**7.2%**	-6.6%	8.6%	5.4%
Consumer experience level:				
• Being heard — views and concerns	**85**%	90%	85%	90%
• Being heard — involvement in treatment and care	**85**%	87%	85%	93%
• Feeling cared about by staff	**85**%	98%	85%	94%
• Being kept informed	**85**%	80%	85%	92%

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
• Overall quality	**85**%	93%	85%	95%
The SA Consumer Experience Surveillance System (SACESS) transitioned to the Australian Hospital Patient Experience Question Set (AHPEQS) in January 2018. As such, the indicators have been rebased to reflect the new data set being used.				

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
National Weighted Activity Units	**6 805**	6 382	6 292	6 594
The figures have been modelled in the standard applicable to 2019-20 (NWAU19) to permit comparisons across years. The 2019-20 Actual Result reflects data as at year to date August 2020.				

Sub-program 2.7: Flinders and Upper North Local Health Network

Description/objective

The provision of health and related services across the Flinders and Upper North region including primary health services to Aboriginal communities.

Highlights 2019-20

- Commenced renal development works at the Whyalla Hospital.
- Finalised a project plan for the Whyalla/Port Augusta service planning project.
- Commenced planning for the Whyalla Emergency Department/High Dependency Unit redevelopment.
- Developed a medical workforce plan to support efforts for general practitioner recruitment and retention in the Flinders and Upper North region.

Targets 2020-21

- Complete renal development works at the Whyalla Hospital.
- Commence project works associated with the Whyalla Emergency Department/High Dependency Unit redevelopment.
- Commence planning works associated with demolition of the stack in Port Augusta.
- Establish a medical model in Whyalla for emergency patients and unattached inpatients.
- Implement the SA Health Viral Respiratory Disease Pandemic Response Plan in relation to the Flinders and Upper North Local Health Network.
- Develop and implement a COVID-19 recovery plan for the Flinders and Upper North Local Health Network.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual [(a)]
	$000	$000	$000	$000
Expenses	**141 612**	134 230	141 015	127 244
Income	**69 313**	67 926	67 012	64 334
Net cost of sub-program	**72 299**	**66 304**	**74 003**	**62 910**
FTEs as at 30 June (No.)	**1 067**	1 080	694	1 061

(a) Due to the centralisation of revenue and expenditure within the previously consolidated Country Health SA Local Health Network entity, the 2018-19 Actuals have been derived proportionately against the 2019-20 Actuals

Explanation of significant movements

- The $7.4 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - annual indexation including enterprise agreement costs and funded growth in services ($3.7 million)
  - reduced fee for service and finance lease expenses in 2019-20 ($3.2 million).
- The $1.4 million increase in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement ($0.6 million)
  - additional revenue received under the National Partnership on COVID-19 Response associated with the purchase of additional protective face masks ($0.6 million).
- The $6.8 million decrease in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - rebasing of 2019-20 regional overhead expenditure across all newly established regional local health networks ($5.2 million)
  - lower than budgeted fee for service expenses in 2019-20 ($1.6 million).
- The $7.0 million increase in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to:
  - annual indexation costs ($5.2 million)
  - additional expenditure associated with the cost of providing hospital services ($3.8 million).
- The $3.6 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to growth in Commonwealth Government revenue under the National Health Reform Agreement.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	**100%**	100%	100%	100%
• semi urgent (90 days)	**97**%	98%	>=97%	100%
• non -urgent (1 year)	**95**%	100%	>=95%	100%
Patients overdue for elective surgery procedures as at 30 June	**—**	6	—	—

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	**100**%	100%	100%	100%
• emergency (10 minutes)	**80**%	92%	>= 80%	94%
• urgent (30 minutes)	**75**%	84%	>= 75%	85%
• semi urgent (60 minutes)	**70**%	89%	>= 70%	89%
• non urgent (120 minutes)	**70**%	98%	>= 70%	97%
• overall *The 2019-20 Actual Result reflects data as at year to date June 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**80**%	89%	>= 80%	90%
% of patients seen, treated, discharged or admitted within four hours *The 2019-20 Actual result reflects data as at year to date February 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**90**%	84%	80%	85%
Relative stay index:				
• Port Augusta Hospital	**0.95**	0.94	0.95	0.92
• Whyalla Hospital *This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected. The 2019-20 Actual reflects data as at year to date March 2020 and the 2019-20 Target has been re-aligned to better reflect the most recent Report on Government Services data*	**0.95**	1.09	0.95	1.13
% of potentially preventable admissions *This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma). The 2019-20 Actual reflects data as at year to date May 2020.*	**8.0**%	7.2%	8.0%	8.0%
% change in hospital separations compared with last year *The 2020-21 Target is based on the expectation of minimal growth in acute activity, except specifically commissioned areas such as renal dialysis. Out of hospital strategies such as My Home Hospital have been taken into consideration.*	**6.6%**	3.2%	3.7%	-8.7%
Consumer experience level:				
• Being heard — views and concerns	**85**%	91%	85%	86%
• Being heard — involvement in treatment and care	**85**%	88%	85%	87%
• Feeling cared about by staff	**85**%	92%	85%	91%
• Being kept informed	**85**%	89%	85%	87%
• Overall quality *The SA Consumer Experience Surveillance System (SACESS) transitioned to the Australian Hospital Patient Experience Question Set (AHPEQS) in January 2018. As such, the indicators have been rebased to reflect the new data set being used.*	**85**%	91%	85%	91%

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
National Weighted Activity Units	**17 840**	16 370	17 023	17 835
The figures have been modelled in the standard applicable to 2019-20 (NWAU19) to permit comparisons across years. The 2019-20 Actual Result reflects data as at year to date August 2020.				

Sub-program 2.8: Riverland Mallee Coorong Local Health Network

Description/objective

The provision of health and related services across the Riverland, Mallee and Coorong region including primary health services to Aboriginal communities.

Highlights 2019-20

- Commenced the staged increase in the range of chemotherapy services at the Riverland General Hospital.
- Opened the Central Sterile Supply Department at the Murray Bridge Soldiers' Memorial Hospital.
- Secured a licence for a Magnetic Resonance Imaging service and commenced planning for a purpose built service area at the Riverland General Hospital.
- Developed a Riverland Mallee Coorong Local Health Network Consumer and Community Engagement Strategy.
- Developed a Riverland Mallee Coorong Local Health Network Clinician and Workforce Engagement Strategy.
- Contributed to the development of the South Australia Rural Workforce Strategy and South Australia's Rural Medical Workforce Plan.

Targets 2020-21

- Implement the SA Health Viral Respiratory Disease Pandemic Response Plan in relation to the Riverland Mallee Coorong Local Health Network.
- Complete the redevelopment of the emergency department at the Murray Bridge Soldiers' Memorial Hospital.
- Implement the Riverland Mallee Coorong Local Health Network Consumer and Community Engagement Strategy, and Clinician and Workforce Engagement Strategy.
- Develop a Riverland Mallee Coorong Local Health Network Strategic Plan.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual [(a)]
	$000	$000	$000	$000
Expenses	**161 126**	154 592	143 634	146 546
Income	**81 565**	78 889	78 279	74 717
Net cost of sub-program	**79 561**	**75 703**	**65 355**	**71 829**
FTEs as at 30 June (No.)	**1 088**	1 082	1 054	1 063

(a) Due to the centralisation of revenue and expenditure within the previously consolidated Country Health SA Local Health Network entity, the 2018-19 Actuals have been derived proportionately against the 2019-20 Actuals

Explanation of significant movements

- The $6.5 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - annual indexation including enterprise agreement costs and funded growth in services ($3.8 million)
  - reallocation of funding from the Flinders and Upper North and Yorke and Northern local health networks to support country health initiatives within the Riverland Mallee Coorong Local Health Network ($1.4 million).
- The $2.7 million increase in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement ($0.6 million)
  - additional revenue received under the National Partnership on COVID-19 Response associated with the purchase of additional protective face masks ($0.5 million)
  - annual indexation on provision of services revenue ($0.3 million).
- The $11.0 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - additional expenditure associated with the cost of providing hospital services in 2019-20 primarily in agency and staffing costs ($10.2 million)
  - increased donated asset expenditure primarily relating to services provided by Shared Services SA free of charge in 2019-20 ($1.4 million).
- The $8.0 million increase in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to:
  - annual indexation costs ($5.3 million)
  - additional expenditure associated with the cost of providing hospital services ($3.4 million).
- The $4.2 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to growth in Commonwealth Government revenue under the National Health Reform Agreement.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	**100**%	100%	100%	100%
• semi urgent (90 days)	**97**%	91%	>=97%	100%
• non -urgent (1 year)	**95**%	100%	>=95%	100%
Patients overdue for elective surgery procedures as at 30 June	—	11	—	—
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	**100**%	100%	100%	100%
• emergency (10 minutes)	**80**%	100%	>= 80%	100%
• urgent (30 minutes)	**75**%	100%	>= 75%	100%
• semi urgent (60 minutes)	**70**%	100%	>= 70%	100%
• non urgent (120 minutes)	**70**%	100%	>= 70%	100%
• Overall	**80**%	100%	>= 80%	100%

The 2019-20 Actual Result reflects data as at year to date June 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of patients seen, treated, discharged or admitted within four hours *The 2019-20 Actual Result reflects data as at year to date February 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**90**%	89%	80%	91%
Relative stay index:				
• Murray Bridge Hospital	**0.95**	1.02	0.95	1.09
• Riverland General Hospital *This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected. The 2019-20 Actual reflects data as at year to date March 2020 and the 2019-20 Target has been re-aligned to better reflect the most recent Report on Government Services data. From 1 July 2019, the Murray Bridge Hospital has been included in reporting.*	**0.95**	0.88	0.95	0.92
% of potentially preventable admissions *This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma). The 2019-20 Actual Result reflects data as at year to date May 2020.*	**8.0**%	9.7%	8.0%	10.3%
% change in hospital separations compared with last year *The 2020-21 Target is based on the expectation of minimal growth in acute activity, except specifically commissioned areas such as renal dialysis. Out of hospital strategies such as My Home Hospital have been taken into consideration.*	**10.1%**	-5.7%	1.4%	-3.2%
Consumer experience level:				
• Being heard — views and concerns	**85**%	91%	85%	82%
• Being heard — involvement in treatment and care	**85**%	88%	85%	84%
• Feeling cared about by staff	**85**%	88%	85%	87%
• Being kept informed	**85**%	89%	85%	82%
• Overall quality *The SA Consumer Experience Surveillance System (SACESS) transitioned to the Australian Hospital Patient Experience Question Set (AHPEQS) in January 2018. As such, the indicators have been rebased to reflect the new data set being used.*	**85**%	91%	85%	86%

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
National Weighted Activity Units *The figures have been modelled in the standard applicable to 2019-20 (NWAU19) to permit comparisons across years. The 2019-20 Actual Result reflects data as at year to date August 2020.*	**11 956**	11 000	11 255	11 319

Sub-program 2.9: Limestone Coast Local Health Network

Description/objective

The provision of health and related services across the Limestone Coast region including primary health services to Aboriginal communities.

Highlights 2019-20

- Completed the Mount Gambier Renal Dialysis Unit at the Mount Gambier Hospital with an increase to six beds.
- Successful deployment of the Sunrise Electronic Medical Records system and Patient Administration System at the Mount Gambier and District Health Services.
- Implemented a planning framework for the Millicent and Districts Hospital and Health Service.
- Provided funding to the Hawkins Medical Centre to support an advertising campaign to attract obstetricians who manage the majority of birthing services for the Mount Gambier and Districts Health Service.

Targets 2020-21

- Implement the SA Health Viral Respiratory Disease Pandemic Response Plan in relation to the Limestone Coast Local Health Network.
- Develop and implement a COVID-19 recovery plan for the Limestone Coast Local Health Network.
- Conduct service planning at the Mount Gambier and Districts Health Service.
- Conduct a security upgrade at the Millicent and Districts Hospital and Health Service.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual [(a)]
	$000	$000	$000	$000
Expenses	**157 694**	153 063	149 336	145 096
Income	**84 456**	82 364	81 296	78 008
Net cost of sub-program	**73 238**	**70 699**	**68 040**	**67 088**
FTEs as at 30 June (No.)	**735**	726	900	713

(a) Due to the centralisation of revenue and expenditure within the previously consolidated Country Health SA Local Health Network entity, the 2018-19 Actuals have been derived proportionately against the 2019-20 Actuals

Explanation of significant movements

- The $4.6 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to annual indexation including enterprise agreement costs and funded growth in services.
- The $2.1 million increase in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement and Multi-Purpose Services program.
- The $3.7 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to additional expenditure associated with the cost of providing hospital services in 2019-20.
- The $8.0 million increase in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to:
  - annual indexation costs ($5.8 million)
  - additional expenditure associated with the cost of providing hospital services ($3.5 million).
- The $4.4 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to growth in Commonwealth Government revenue under the National Health Reform Agreement.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	**100**%	98%	100%	100%
• semi urgent (90 days)	**97**%	97%	>=97%	100%
• non -urgent (1 year)	**95**%	100%	>=95%	100%
Patients overdue for elective surgery procedures as at 30 June	—	29	—	—
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	**100**%	100%	100%	100%
• emergency (10 minutes)	**80**%	84%	>= 80%	85%
• urgent (30 minutes)	**75**%	64%	>= 75%	82%
• semi urgent (60 minutes)	**70**%	68%	>= 70%	79%
• non urgent (120 minutes)	**70**%	90%	>= 70%	91%
• Overall *The 2019-20 Actual Result reflects data as at year to date June 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**80**%	69%	>= 80%	81%
% of patients seen, treated, discharged or admitted within four hours *The 2019-20 Actual reflects data as at year to date February 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**90**%	60%	80%	67%
Relative stay index:				
• Mount Gambier and Districts Health Service *This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected. The 2019-20 Actual reflects data as at year to date March 2020 and the 2019-20 Target has been re-aligned to better reflect the most recent Report on Government Services data.*	**0.95**	1.11	0.95	1.08
% of potentially preventable admissions *This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma). The 2019-20 Actual reflects data as at year to date May 2020.*	**8.0**%	10.1%	8.0%	10.6%
% change in hospital separations compared with last year *The 2020-21 Target is based on the expectation of minimal growth in acute activity, except specifically commissioned areas such as renal dialysis. Out of hospital strategies such as My Home Hospital have been taken into consideration.*	**4.3%**	-6.4%	6.2%	1.1%
Consumer experience level:				
• Being heard — views and concerns	**85**%	88%	85%	90%
• Being heard — involvement in treatment and care	**85**%	87%	85%	86%
• Feeling cared about by staff	**85**%	87%	85%	94%
• Being kept informed	**85**%	82%	85%	89%

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
• Overall quality	**85**%	89%	85%	91%
The SA Consumer Experience Surveillance System (SACESS) transitioned to the Australian Hospital Patient Experience Question Set (AHPEQS) in January 2018. As such, the indicators have been rebased to reflect the new data set being used.				

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
National Weighted Activity Units	**12 542**	13 245	11 623	12 495
The figures have been modelled in the standard applicable to 2019-20 (NWAU19) to permit comparisons across years. The 2019-20 Actual Result reflects data as at year to date August 2020.				

Sub-program 2.10: Yorke and Northern Local Health Network

Description/objective

The provision of health and related services across the Yorke and Northern region including primary health services to Aboriginal communities.

Highlights 2019-20

- Implemented the Midwifery Caseload Model of Care pilot in the Yorke and Northern region.
- Complete the Yorketown Central Sterile Supply Department upgrade and implemented a sustainable model for procedural scope work, including investigating the availability of anaesthetist services.
- Implemented the Port Pirie Regional Health Service Nurse Led Ambulatory Service and expanded services.
- Completed the Wallaroo Hospital and Health Service (Northern Yorke Peninsula Health Service) Master Plan.
- Commenced implementation of the Wallaroo Hospital and Health Service Master Plan strategies.
- Implemented an additional Aged Care Services Committee to ensure effective governance of residential aged care facilities and sites with aged care beds.
- Established an Incident Management Team and developed and implemented a COVID-19 response plan, including the ongoing monitoring and review of effectiveness of the response.

Targets 2020-21

- Complete master planning projects for upgrades at Clare Hospital, Wallaroo Hospital and Health Service and Port Pirie Regional Health Service.
- Investigate and implement sustainable rural generalist medical models for Port Pirie and Wallaroo.
- Implement a sustainable model for the provision of procedural scope work at Yorketown (Southern Yorke Peninsula) Hospital.
- Develop an Aged Care Services plan and a Clinical Services plan for the Yorke and Northern Local Health Network.
- Establish a Palliative Care Specialist Telehealth Service in Yorke and Northern Local Health Network.
- Complete the evaluation of the Midwifery Caseload Model of Care pilot and the Port Pirie Regional Health Service Nurse Led Ambulatory Service.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual [(a)]
	$000	$000	$000	$000
Expenses	**169 159**	163 721	155 916	155 200
Income	**88 183**	84 596	84 144	80 122
Net cost of sub-program	**80 976**	**79 125**	**71 772**	**75 078**
FTEs as at 30 June (No.)	**947**	944	1 029	928

(a) Due to the centralisation of revenue and expenditure within the previously consolidated Country Health SA Local Health Network entity, the 2018-19 Actuals have been derived proportionately against the 2019-20 Actuals

Explanation of significant movements

- The $5.4 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - annual indexation including enterprise agreement costs and funded growth in services ($4.2 million)
  - increased expenditure associated with home care packages for residents within the Yorke and Northern Local Health Network in 2020-21 ($0.4 million)
  - increased expenditure associated with the continued growth in the National Disability and Insurance Scheme service areas within the Yorke and Northern Local Health Network in 2020-21 ($0.3 million).
- The $3.6 million increase in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement ($0.6 million)
  - additional revenue received under the National Partnership on COVID-19 Response associated with the purchase of additional protective face masks ($0.6 million)
  - increased Commonwealth Government revenue associated with home care packages for residents within the Yorke and Northern Local Health Network ($0.4 million)
  - annual indexation on provision of services revenue ($0.4 million)
  - increased revenue associated with the continued growth in the National Disability and Insurance Scheme service areas within the Yorke and Northern Local Health Network ($0.3 million).
- The $7.8 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - additional expenditure associated with the cost of providing hospital services in 2019-20, predominantly due to agency staffing ($5.2 million)
  - additional expenditure primarily associated with country cancer services and midwifery model initiatives ($1.6 million)
  - increased donated asset expense relating to services provided by Shared Services SA free of charge in 2019-20 ($1.5 million).
- The $8.5 million increase in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to:
  - annual indexation costs ($5.7 million)
  - other additional expenditure associated with the cost of providing hospital services ($3.8 million).
- The $4.5 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to growth in Commonwealth Government revenue under the National Health Reform Agreement.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	**100**%	100%	100%	100%
• semi urgent (90 days)	**97**%	99%	>=97%	100%
• non -urgent (1 year)	**95**%	99%	>=95%	100%
Patients overdue for elective surgery procedures as at 30 June	**—**	20	—	—
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	**100**%	100%	100%	100%
• emergency (10 minutes)	**80**%	93%	>= 80%	95%
• urgent (30 minutes)	**75**%	90%	>= 75%	90%
• semi urgent (60 minutes)	**70**%	84%	>= 70%	84%
• non urgent (120 minutes)	**70**%	97%	>= 70%	94%
• Overall *The 2019-20 Actual Result reflects data as at year to date June 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**80**%	88%	>= 80%	87%
% of patients seen, treated, discharged or admitted within four hours *The 2019-20 Actual reflects data as at year to date February 2020. All targets are set as the minimum, with the LHN to aim to achieve at or above the value.*	**90**%	84%	80%	85%
Relative stay index:				
• Port Pirie Regional Health Service *This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected. The 2019-20 Actual reflects data as at year to date March 2020 and the 2019-20 Target has been re-aligned to better reflect the most recent Report on Government Services data.*	**0.95**	1.03	0.95	1.00
% of potentially preventable admissions *This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially*	**8.0**%	9.8%	8.0%	10.1%
% change in hospital separations compared with last year *The 2020-21 Target is based on the expectation of minimal growth in acute activity, except specifically commissioned areas such as renal dialysis. Out of hospital strategies such as My Home Hospital have been taken into consideration.*	**7.2%**	-1.2%	1.6%	0.7%
Consumer experience level:				
• Being heard — views and concerns	**85**%	90%	85%	86%
• Being heard — involvement in treatment and care	**85**%	88%	85%	84%
• Feeling cared about by staff	**85**%	93%	85%	90%
• Being kept informed	**85**%	92%	85%	86%
• Overall quality *The SA Consumer Experience Surveillance System (SACESS) transitioned to the Australian Hospital Patient Experience Question Set (AHPEQS) in January 2018. As such, the indicators have been rebased to reflect the new data set being used.*	**85**%	94%	85%	90%

Activity indicators

	2019-20 Projection	2018-19 Actual	2018-19 Target	2017-18 Actual
National Weighted Activity Units	**7 750**	6 843	7 064	7 069
The figures have been modelled in the standard applicable to 2019-20 (NWAU19) to permit comparisons across years. The 2019-20 Actual Result reflects data as at year to date August 2020.				

Sub-program 2.11: SA Ambulance Service

Description/objective

Provision of pre-hospital medical emergency care and patient transport.

Highlights 2019-20

- Completed the recruitment of staff to undertake clinical telephone assessments of low acuity Triple Zero (000) calls linked to alternative care pathways.
- Finalised the market tender and procurement process for new defibrillators across all of SA Health, and purchase of specialised telephone triage software and equipment to support clinical telephone assessments.
- Developed a Directory of Service Application for use by SA Ambulance frontline clinicians to enable further referral to alternative pathways.
- Commenced a Palliative Care Project to enable enhanced use of clinical telephone assessments.
- Enhanced eLearning platforms that assist volunteer education which has enabled the roll out of iPads to students enrolled in Ambulance Assist and Ambulance Responder courses.
- Recruited a project team to undertake development of eLearning course content and systems.

Targets 2020-21

- Achieve reaccreditation against the second edition of the National Safety and Quality Health Care Standards.
- Finalise a clinical mapping process to develop a clinical risk map that will inform the type and nature of services that an ambulance service may be asked to provide both currently and into the future.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**313 239**	319 784	305 090	324 788
Income	**128 758**	124 128	115 715	116 625
Net cost of sub-program	**184 481**	**195 656**	**189 375**	**208 163**
FTEs as at 30 June (No.)	**1 564**	1 644	1 488	1 589

Explanation of significant movements

- The $6.5 million decrease in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - higher than budgeted bad debts expenses in 2019-20 ($4.3 million)
  - higher than budgeted workers compensation expenses in 2019-20 ($1.5 million)

  - higher than budgeted repairs and maintenance expenses in 2019-20 associated with various assets ($1.2 million).

- The $4.6 million increase in revenue between the 2020-21 Budget and 2019-20 Actual is primarily due to annual indexation on provision of services revenue and the proceeds from the sale of ambulance vehicles.
- The $14.7 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to funding provided for additional operating capability in the provision of ambulance services in 2019-20.
- The $8.4 million increase in revenue between the 2019-20 Actual and 2019-20 Budget is primarily due to increased volume growth associated with patient transportation.
- The $5.0 million decrease in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to increased allowance for impairment loss on receivables in 2018-19.
- The $7.5 million increase in revenue between the 2019-20 Actual and 2018-19 Actual is primarily due to increased volume growth associated with patient transportation.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of responses:				
• Priority 1 — Ambulance intervention response time (8 minutes — urban centres) *Priority 1 emergency incidents are immediately life threatening.*	**60%**	72%	60%	72%
• Priority 2 — Ambulance response time (16 minutes — urban centres) *Priority 2 emergency incidents are at increased risk of mortality or morbidity.*	**90%**	82%	95%	82%

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of incidents: *An incident is an event that results in one or more responses by SA Ambulance service. This Indicator has been rebased to reflect the number of requests that require a response to more accurately reflect patient demand or the amount of resources utilised per patient.*				
• total no. of emergency incidents (Priority 1 and 2) *Priority 1 emergency incidents are immediately life threatening. Priority 2 emergency incidents are at increased risk of mortality or morbidity.*	**158 250**	150 335	150 537	148 070
• total no. of urgent incidents (Priority 3, 4 and 5) *Priority 3 emergency incidents are increased risk of morbidity requiring urgent response. Priority 4 and 5 are urgent incidents that have increased risk of morbidity requiring urgent response.*	**111 056**	108 668	111 699	108 407
• total no. of routine incidents (Priority 6, 7 and 8) *Priority 6 emergency incidents are cases where the patient requires paramedic or ICP level of clinical support at scene or en-route. They have been assessed as 'not at risk' of increased morbidity due to a delay in response. Priority 7 incidents are cases where a patient is assessed as not requiring active treatment during transport but require clinical monitoring. Priority 8 incidents are cases where a patient is assessed as not requiring treatment or monitoring during transport.*	**49 657**	47 526	50 400	49 109

Program 3: System Enhancement

Description/objective

The formal establishment of the Commission on Excellence and Innovation in Health and Wellbeing SA fulfilled two of the government's 2018 election commitments.

The Commission on Excellence and Innovation in Health provides leadership, advice, connections, and capability building to enable innovation and advancement in healthcare. The Commission on Excellence and Innovation in Health works across the South Australian health sector, including public and private healthcare, and primary, secondary and tertiary care settings.

Wellbeing SA is responsible for leading the system change required to support population health and wellbeing and embed prevention across the life course. Wellbeing SA works across the disease continuum in primary, secondary and tertiary prevention.

Sub-programs

3.1 Commission on Excellence and Innovation in Health

3.2 Wellbeing SA

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget [(a)]	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**17 688**	6 974	6 890	—
Supplies and services	**53 300**	35 534	35 108	—
Depreciation and amortisation expenses	**—**	2	2	—
Grants and subsidies	**5 689**	4 786	4 728	—
Intra-government transfers	**55**	—	—	—
Other expenses	**18**	398	393	—
Total expenses	**76 750**	**47 694**	**47 121**	**—**
Income				
Other grants	**—**	287	—	—
Sales of goods and services	**—**	162	—	—
Resources received free of charge	**—**	320	—	—
Total income	**—**	**769**	**—**	**—**
Net cost of providing services	**76 750**	**46 925**	**47 121**	**—**
FTEs as at 30 June (No.)	**126**	110	87	—

(a) The 2019-20 Budget reflects the establishment of the Commission on Excellence and Innovation in Health and Wellbeing SA sub-programs which was reflected in Program 1 in the 2019-20 Agency Statements.

Sub-program 3.1: Commission on Excellence and Innovation in Health

Description/objective

The Commission on Excellence and Innovation in Health provides strategic leadership and advice on excellence and innovation in healthcare. The Commission on Excellence and Innovation in Health partners with consumers, carers, the wider community and the health workforce to improve care and safety, monitor performance, and champion evidence-based practice to improve health outcomes using a human centred philosophy.

The Commission on Excellence and Innovation in Health's vision is "Together, let's create better healthcare for South Australians".

Highlights 2019-20

- Became established as an attached office to the Department for Health and Wellbeing under the *Public Sector Act 2009*.
- Established collaboration, consultancy and regular touch points for clinician, consumer, innovators and other partners across the South Australian health system.
- Established advisory committees in clinical informatics, improvement and innovation to advise on strategy and prioritisation, ensure collaboration and consider clinical improvements beyond a single clinical network.
- Established a Community of Consumers which acted as a consumer advisory council to give consumers, carers and the community a greater voice in clinical improvement activities.
- Established statewide communities of practice which are sustainable, informed, valued and largely self-sufficient network of clinicians, consumers and the community; and developed a pathway and toolkit for clinical networks to transition to become statewide communities of practice.
- Established the first four Statewide Clinical Networks; Palliative Care, Cancer, Cardiology and Urgent Care.
- Sponsored and chaired the National Innovation Games for SA to develop virtual health solutions as well as the first ever South Australian conference on clinical informatics.

Targets 2020-21

- Establish another four clinical networks following engagement with the Clinical Advisory Council.
- Implement a Data and Analytics Roadmap with SA Health.
- Implement a strategy to support consumers and clinicians in their mutual engagement capability.
- Hold the first SA Vision 2030 Conference on artificial intelligence and machine learning and robotics.
- Rollout a Pandemic Kindness Program, a clinician-led initiative to help healthcare workers access support during the pandemic crisis.
- Hold the first SA Human Centred Design Boot Camp.
- Establish Communities of Interest, which are formal collaborative engagement frameworks in clinical informatics, human centred design and improvement science.
- Hold the first South Australia Knowledge Sharing Clinical Showcase on Excellence and Innovation.
- Rollout a Digital Improvement Toolkit which will consist of templates and applications that assist innovation and improve practitioners' ability to scope, execute and sustain their initiatives.

	2020-21 Budget	2019-20 Actual	2019-20 Budget[(a)]	2018-19 Actual
	$000	$000	$000	$000
Expenses	5 960	4 075	5 944	—
Income	—	152	—	—
Net cost of sub-program	**5 960**	**3 923**	**5 944**	**—**
FTEs as at 30 June (No.)	**29**	21	29	—

(a) The 2019-20 Budget reflects the establishment of the Commission on Excellence and Innovation in Health as a separate sub-program which was reflected in Program 1 in the 2019-20 Agency Statements.

Explanation of significant movements

- The $1.9 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to commission expenses incurred within the department in 2019-20 prior to the establishment of the Commission on Excellence and Innovation in Health from 6 January 2020.
- The $1.9 million decrease in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to commission expenses incurred within the department prior to the establishment of the Commission on Excellence and Innovation in Health from 6 January 2020.
- The $4.1 million increase in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to funding redirected from the Department for Health and Wellbeing to support the establishment of the Commission on Excellence and Innovation in Health.

Sub-program 3.2: Wellbeing SA

Description/objective

The establishment of Wellbeing SA is a commitment of the government in its Better Prevention for a Healthy South Australia and Targeted Health Prevention policies to deliver a renewed focus and action on prevention.

Established as an attached office to the Department for Health and Wellbeing, Wellbeing SA will lead changes to ensure a greater focus on prevention and improve physical, mental and social wellbeing to reduce the preventable burden of disease. Using a population health approach, Wellbeing SA will lead community-wide action on the determinants and risk factors of good health and wellbeing and models for care in the community.

Wellbeing SA will work across primary, secondary and tertiary prevention to lead the system change required to support health and wellbeing. This will mean a significant change from a system that focuses on treating people when they become unwell, to one that is based on promoting wellbeing, preventing ill health and supporting people to maintain wellbeing and lead healthier lives.

Highlights 2019-20

- Commenced operation of Priority Care Centres.
- Established Wellbeing SA as an attached office to the Department for Health and Wellbeing.
- Finalised the South Australian Health and Wellbeing Strategy 2020-2025 for release.

Targets 2020-21

- Implement the Wellbeing SA Strategic Plan 2020-2025.
- Develop and implement an expanded My Home Hospital program, an industrialised home-based acute care service delivery model.
- Continue to implement Stage 3 of the SA Mental Health Strategic Plan 2017-2022.

	2020-21 Budget	2019-20 Actual	2019-20 Budget[(a)]	2018-19 Actual
	$000	$000	$000	$000
Expenses	**70 790**	43 619	41 177	—
Income	**—**	617	—	—
Net cost of sub-program	**70 790**	**43 002**	**41 177**	**—**
FTEs as at 30 June (No.)	**97**	89	58	—

(a) The 2019 20 Budget reflects the establishment of Wellbeing SA as a separate sub program which was reflected in Program 1 in the 2019 20 Agency Statements.

Explanation of significant movements

- The $27.2 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - increased expenditure associated with the provision of hospital based services at home ($12.1 million)
  - reduced supplies and services expenditure in 2019-20 ($5.4 million)
  - increased expenditure associated with the establishment of the Statewide Wellbeing Strategy as part of the government's response to COVID-19 in 2020-21 ($2.7 million)
  - increased expenditure for Wellbeing SA to undertake a market process to establish partnerships and co-investment for preventative health measures ($2.0 million)
  - increased expenditure for the Hospital Discharge Pilot project under the Community Health and Hospital Program Project Agreement with the Commonwealth Government ($1.4 million)
  - additional funding for the co-design process, education, training and network building initiatives associated with the government's bushfire response ($1.1 million).
- The $2.4 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to:
  - the development and implementation of a statewide wellbeing strategy in response to COVID-19 ($1.3 million)
  - increased expenditure for the Hospital Discharge Pilot project under the Community Health and Hospital Program Project Agreement with the Commonwealth Government ($0.9 million).
  - the transfer of the South Australian Mental Health Commission functions and resources to Wellbeing SA ($1.0 million).
- The $43.6 million increase in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to funding redirected from the Department for Health and Wellbeing and South Australian Mental Health Commission in 2019-20 to support the establishment of Wellbeing SA.

Department for Health and Wellbeing
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Appropriation	**5 539 993**	4 170 637	4 177 981	4 104 218
Commonwealth sourced revenues	**2 006 349**	2 047 398	1 890 731	1 718 742
Intra-government transfers	**22 635**	83 251	21 042	111 119
Other grants	**48 842**	41 188	53 308	47 196
Fees, fines and penalties	**2 007**	1 428	1 446	1 267
Sales of goods and services	**752 504**	659 527	675 584	659 690
Interest revenues	**5 482**	5 528	5 482	8 515
Net gain or loss on disposal of assets	**554**	-2 537	541	-2 683
Resources received free of charge	**74 268**	64 344	22 445	50 550
Other income	**27 600**	26 188	47 586	56 948
Total income	**8 480 234**	**7 096 952**	**6 896 146**	**6 755 562**
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	**3 708 807**	3 711 478	3 488 656	3 570 291
Long service leave	**109 493**	97 350	103 127	249 703
Payroll tax	**7 054**	6 462	6 026	6 781
Superannuation	**357 615**	350 034	333 984	335 346
Other	**30 225**	53 285	32 713	31 044
Supplies and services				
General supplies and services	**2 320 187**	2 024 058	2 042 814	1 965 955
Consultancy expenses	**4 251**	9 591	4 733	9 504
Depreciation and amortisation	**305 686**	317 463	286 464	287 484
Borrowing costs	**128 514**	152 551	159 924	169 344
Grants and subsidies	**58 855**	36 384	34 369	29 633
Intra government transfers	**14 614**	71 662	701	5 407
Other expenses	**147 275**	181 303	108 209	122 770
Payments to state government	**—**	63 348	—	36 113
Total expenses	**7 192 576**	**7 074 969**	**6 601 720**	**6 819 375**
Net result	**1 287 658**	**21 983**	**294 426**	**-63 813**
Other comprehensive income				
Net gain on financial assets taken to equity	**—**	14 908	—	-14 232
Change in PPE Asset Revaluation Reserve Surplus	**—**	—	—	84
Total comprehensive result	**1 287 658**	**36 891**	**294 426**	**-77 961**

Department for Health and Wellbeing
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Net cost of services calculation				
Income	**8 480 234**	7 096 952	6 896 146	6 755 562
Less				
Appropriation	**5 539 993**	4 170 637	4 177 981	4 104 218
Other income from state government	**—**	60 117	—	84 873
Income included in net cost of services	**2 940 241**	**2 866 198**	**2 718 165**	**2 566 471**
Expenses	**7 192 576**	7 074 969	6 601 720	6 819 375
Less				
Cash alignment	**—**	63 348	—	36 113
Expenses included in net cost of services	**7 192 576**	**7 011 621**	**6 601 720**	**6 783 262**
Net cost of services	**4 252 335**	**4 145 423**	**3 883 555**	**4 216 791**

Department for Health and Wellbeing
Statement of financial position

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Assets				
Current assets				
Cash and cash equivalents	**1 323 836**	1 076 981	1 188 503	840 693
Receivables	**326 487**	334 206	271 306	382 915
Inventories	**66 605**	66 605	47 995	48 815
Other financial assets	**106 979**	113 326	102 333	109 758
Other current assets	**28 968**	29 410	24 925	40 555
Non-current assets held for sale	—	—	506	—
Total current assets	**1 852 875**	**1 620 528**	**1 635 568**	**1 422 736**
Non current assets				
Financial assets	**3 998**	3 998	6 088	6 207
Investment properties	**23 500**	23 500	21 582	22 012
Land and improvements	**5 521 697**	5 483 955	5 445 008	5 383 019
Plant and equipment	**488 853**	454 073	482 614	479 294
Intangible assets	**61 687**	77 657	76 424	96 600
Other non-current assets	**1 992**	1 992	1 656	1 600
Total non-current assets	**6 101 727**	**6 045 175**	**6 033 372**	**5 988 732**
Total assets	**7 954 602**	**7 665 703**	**7 668 940**	**7 411 468**
Liabilities				
Current liabilities				
Payables	**427 672**	430 157	356 097	413 127
Short-term borrowings	**25 048**	21 436	—	3 007
Employee benefits				
Salaries and wages	**143 102**	140 056	114 899	96 626
Annual leave	**392 206**	389 649	355 677	367 722
Long service leave	**75 491**	75 631	50 461	75 986
Other	**47 801**	47 772	47 249	56 602
Short-term provisions	**38 797**	38 761	37 802	40 774
Other current liabilities	**169 951**	170 919	149 684	158 406
Total current liabilities	**1 320 068**	**1 314 381**	**1 111 869**	**1 212 250**
Non current liabilities				
Long-term borrowings	**1 733 739**	2 786 693	2 611 967	2 657 658
Long-term employee benefits				
Long service leave	**872 774**	831 865	746 751	819 334
Other	**20 243**	20 229	10 058	19 393
Long-term provisions	**210 541**	202 016	206 370	195 366
Other non-current liabilities	**105**	1 045	2 672	3 814
Total non-current liabilities	**2 837 402**	**3 841 848**	**3 577 818**	**3 695 565**
Total liabilities	**4 157 470**	**5 156 229**	**4 689 687**	**4 907 815**
Net assets	**3 797 132**	**2 509 474**	**2 979 253**	**2 503 653**

Department for Health and Wellbeing
Statement of financial position

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Equity				
Contributed capital	**1 700 853**	1 700 853	1 700 853	1 700 853
Retained earnings	**1 513 923**	226 265	624 911	234 104
Asset revaluation reserve	**535 657**	535 657	607 375	536 906
Other reserves	**46 699**	46 699	46 114	31 790
Total equity	**3 797 132**	**2 509 474**	**2 979 253**	**2 503 653**

Balances as at 30 June end of period.

Department for Health and Wellbeing
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Operating activities				
Cash inflows				
Appropriation	**5 539 993**	4 170 637	4 177 981	4 104 218
Commonwealth sourced receipts	**2 006 349**	2 047 398	1 890 731	1 718 742
Intra-government transfers	**22 635**	23 134	21 042	26 247
Other grants	**48 842**	41 188	53 308	50 621
Fees, fines and penalties	**2 007**	1 428	1 446	1 267
Sales of goods and services	**747 444**	766 300	670 584	603 330
Interest received	**5 482**	5 167	5 482	8 725
Dividends received	**—**	—	—	277
GST received	**—**	179 647	—	—
Other receipts from state government	**—**	60 117	—	84 873
Other receipts — other	**15 183**	48 578	35 657	28 816
Cash generated from operations	**8 387 935**	**7 343 594**	**6 856 231**	**6 627 116**
Cash outflows				
Employee benefit payments	**4 161 523**	4 149 581	3 900 272	3 979 913
Payments for supplies and services	**2 323 800**	2 256 899	2 046 193	1 983 944
Interest paid	**128 514**	153 006	159 924	169 431
Grants and subsidies	**58 855**	36 384	34 369	29 633
Intra-government transfers	**14 614**	71 662	701	5 407
Other payments	**45 185**	114 151	58 468	7 731
Payments to state government	**—**	63 348	—	36 113
Cash used in operations	**6 732 491**	**6 845 031**	**6 199 927**	**6 212 172**
Net cash provided by (+)/used in (-) operating activities	**1 655 444**	**498 563**	**656 304**	**414 944**
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	**17 404**	378	541	1 146
Other receipts	**6 347**	8 207	—	5 083
Cash generated from investing activities	**23 751**	**8 585**	**541**	**6 229**
Cash outflows				
Purchase of property, plant and equipment	**357 258**	182 946	286 116	89 755
Purchase of intangibles	**1 889**	946	—	1 084
Other investing payments	**—**	6 266	—	11 547
Cash used in investing activities	**359 147**	**190 158**	**286 116**	**102 386**
Net cash provided by (+)/used in (-) investing activities	**-335 396**	**-181 573**	**-285 575**	**-96 157**

Department for Health and Wellbeing
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Financing activities				
Cash inflows				
Cash transfers from restructuring activities	**—**	2 183	—	—
Cash generated from financing activities	**—**	**2 183**	**—**	**—**
Cash outflows				
Repayment of borrowings	**—**	3 007	3 007	3 908
Repayment of leases	**1 073 193**	77 789	49 538	62 115
Cash transfers from restructuring activities	**—**	2 089	—	—
Cash used in financing activities	**1 073 193**	**82 885**	**52 545**	**66 023**
Net cash provided by (+)/used in (-) financing activities	**-1 073 193**	**-80 702**	**-52 545**	**-66 023**
Net increase (+)/decrease (-) in cash equivalents	**246 855**	**236 288**	**318 184**	**252 764**
Cash and cash equivalents at the start of the period	**1 076 981**	**840 693**	**870 319**	**587 929**
Cash and cash equivalents at the end of the period	**1 323 836**	**1 076 981**	**1 188 503**	**840 693**
Non cash transactions				
Assets acquired under finance lease	**—**	23	—	-1 980
Assets received (+)/donated (-) free of charge	**700**	1 856	700	180
Assumption of liabilities — revenue	**—**	7 124	—	—

Administered items for the Department for Health and Wellbeing
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Appropriation	**624**	608	615	592
Intra-government transfers	**3 291**	—	—	—
Other income	**—**	929	3 569	4 674
Total income	**3 915**	**1 537**	**4 184**	**5 266**
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	**624**	604	615	588
Long service leave	**—**	—	—	1
Other	**—**	2	—	2
Supplies and services				
General supplies and services	**—**	2	—	1
Grants and subsidies	**—**	4 254	3 569	4 230
Total expenses	**624**	**4 862**	**4 184**	**4 822**
Total comprehensive result	**3 291**	**-3 325**	**—**	**444**

Administered items for the Department for Health and Wellbeing
Statement of financial position

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Assets				
Current assets				
Cash and cash equivalents	**11 483**	8 192	10 231	10 495
Receivables	**41**	41	882	1 070
Total current assets	**11 524**	**8 233**	**11 113**	**11 565**
Total assets	**11 524**	**8 233**	**11 113**	**11 565**
Liabilities				
Current liabilities				
Other current liabilities	—	**—**	—	7
Total current liabilities	—	**—**	—	**7**
Total liabilities	—	**—**	—	**7**
Net assets	**11 524**	**8 233**	**11 113**	**11 558**
Equity				
Retained earnings	**11 524**	8 233	11 113	11 558
Total equity	**11 524**	**8 233**	**11 113**	**11 558**

Balances as at 30 June end of period.

Administered items for the Department for Health and Wellbeing
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Operating activities				
Cash inflows				
Appropriation	**624**	608	615	592
Intra-government transfers	**3 291**	11	—	106
Other receipts — other	**—**	1 947	3 569	4 380
Cash generated from operations	**3 915**	**2 566**	**4 184**	**5 078**
Cash outflows				
Employee benefit payments	**624**	606	615	591
Payments for supplies and services	**—**	2	—	1
Grants and subsidies	**—**	4 254	3 569	4 230
Other payments	**—**	7	—	-8
Cash used in operations	**624**	**4 869**	**4 184**	**4 814**
Net cash provided by (+)/used in (-) operating activities	**3 291**	**-2 303**	**—**	**264**
Net increase (+)/decrease (-) in cash equivalents	**3 291**	**-2 303**	**—**	**264**
Cash and cash equivalents at the start of the period	**8 192**	**10 495**	**10 231**	**10 231**
Cash and cash equivalents at the end of the period	**11 483**	**8 192**	**10 231**	**10 495**

Summary of major variations

Statement of comprehensive income — controlled

Income

Major variances between 2020-21 Budget and 2019-20 Actual

- The $13.9 million increase in income (excluding appropriation) between the 2020-21 Budget and 2019-20 Actual is primarily due to increased 2020-21 fee revenue associated with people subject to hotel quarantine.

Major variances between 2019-20 Actual and 2019-20 Budget

- The $208.2 million increase in income (excluding appropriation) between the 2019-20 Actual and 2019-20 Budget is primarily due to the:
  - increased Commonwealth Government revenue relating to viability payments for private hospital operators in 2019-20 in accordance with the Private Hospitals Funding Agreement associated with the National Partnership on COVID-19 Response ($89.0 million)
  - other income from the government primarily associated with voluntary separation packages, the Royal Adelaide Hospital public partnership commercial settlement, and the implementation of the Electronic Medical Records project in 2019-20 ($39.4 million)
  - increased contributed services revenue primarily relating to services provided by Shared Services SA free of charge in 2019-20 ($34.8 million)
  - increased 2019-20 Commonwealth Government Pharmaceutical Benefits Scheme revenue, with associated expenditure, in administering medicines under the scheme, including those related to the treatment of cystic fibrosis and spinal muscular atrophy ($14.5 million)
  - higher than budgeted vaccines received free of charge from the Commonwealth Government under the Essential Vaccines National Partnership Agreement ($6.5 million).

Major variances between 2019-20 Actual and 2018-19 Actual

- The $275.0 million increase in income (excluding appropriation) between the 2019-20 Actual and 2018-19 Actual is primarily due to:
  - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement ($183.2 million)
  - increased Commonwealth Government revenue relating to viability payments for private hospital operators in accordance with the Private Hospitals Funding Agreement associated with the National Partnership on COVID-19 Response ($89.0 million).

Expenses

Major variances between 2020-21 Budget and 2019-20 Actual

- The $117.6 million increase in expenses between the 2020-21 Budget and 2019-20 Actual is primarily due to:
  - annual indexation including enterprise agreement costs and funded growth in services ($178.2 million)

  partially offset by

  - net return of surplus cash to the surplus cash working account in 2019-20 ($63.3 million).

Major variances between 2019-20 Actual and 2019-20 Budget

- The $473.2 million increase in expenses between the 2019-20 Actual and 2019-20 Budget is primarily due to the:
  - additional expenditure associated with the cost of providing hospital and ambulance services in 2019-20 ($160.0 million)
  - disbursements made to the DTF in 2019-20 for private hospital operators viability payments in accordance with the Private Hospitals Funding Agreement associated with the National Partnership on COVID-19 Response ($69.0 million)
  - net return of surplus cash to the surplus cash working account ($63.3 million)
  - increased donated asset expense relating to services provided by Shared Services SA free of charge in 2019-20 ($34.8 million)
  - new depreciation expenses realised following the first time recognition of assets under accounting standard AASB 16 ($32.5 million)
  - once-off expenditure in 2019-20 associated with voluntary separation packages primarily within the Statewide Clinical Support Services as part of the SA Health governance reforms ($24.7 million)
  - increased Commonwealth Government expenditure in 2019-20, with associated revenue, for administering medicines under the Pharmaceutical Benefits Scheme, including those related to the treatment of cystic fibrosis and spinal muscular atrophy ($14.5 million)
  - unbudgeted revaluation of medical malpractice claim provisions in 2019-20 based on the actuarial assessment ($14.3 million)
  - increased expenditure in 2019-20 associated with the implementation of the Electronic Medical Records Project ($13.6 million)
  - increased expenditure, with associated revenue, for the continuation of benefit cap entitlements for eligible children under the Child Dental Benefits Scheme ($6.5 million)
  - higher than budgeted donated asset expense in 2019-20 following a revision to the Commonwealth Government's vaccine forecasts under the Essential Vaccines National Partnership Agreement ($6.5 million).

Major variances between 2019-20 Actual and 2018-19 Actual

- The $255.6 million increase in expenses between the 2019-20 Actual and 2018-19 Actual is primarily due to:
  - annual indexation costs ($200.2 million)
  - new depreciation expenses realised in 2019-20 following the first time recognition of assets under accounting standard AASB 16 ($32.5 million).

Statement of financial position — controlled

Major variances between 2020-21 Budget and 2019-20 Actual

- The $288.9 million increase in total assets between the 2020-21 Budget and 2019-20 Actual Result is primarily due to an increase in deposits held with the Treasurer.

Major variances between 2019-20 Actual and 2019-20 Budget

- No major variations.

Major variances between 2019-20 Actual and 2018-19 Actual

- The $254.2 million increase in total assets between the 2019-20 Actual and 2018-19 Actual is primarily due to an increase in cash held in bank accounts.

Statement of cash flows — controlled

Major variances between 2020-21 Budget and 2019-20 Actual

- No major variations.

Major variances between 2019-20 Actual and 2019-20 Budget

- No major variations.

Major variances between 2019-20 Actual and 2018-19 Actual

- No major variations.

Statement of comprehensive income — administered items

Major variances between 2020-21 Budget and 2019-20 Actual

- No major variations.

Major variances between 2019-20 Actual and 2019-20 Budget

- No major variations.

Major variances between 2019-20 Actual and 2018-19 Actual

- No major variations.

Statement of financial position — administered items

Major variances between 2020-21 Budget and 2019-20 Actual

- No major variations.

Major variances between 2019-20 Actual and 2019-20 Budget

- No major variations.

Major variances between 2019-20 Actual and 2018-19 Actual

- No major variations.

Statement of cash flows — administered items

Major variances between 2020-21 Budget and 2019-20 Actual

- No major variations.

Major variances between 2019-20 Actual and 2019-20 Budget

- No major variations.

Major variances between 2019-20 Actual and 2018-19 Actual

- No major variations.

Additional information for administered items

Additional information on administered items is included in the following table.

Additional information for administered items for the Department for Health and Wellbeing
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Operating activities				
Cash inflows				
Appropriation				
Minister's salary	**374**	364	369	355
Health and Community Complaints Commissioner's salary	**250**	244	246	237
Health and Medical Research Fund	**—**	1 947	3 569	4 380
Intra government transfers	**3 291**	11	—	106
Cash generated from operations	**3 915**	**2 566**	**4 184**	**5 078**
Cash outflows				
Employee benefit payments				
Minister's salary	**374**	364	369	355
Health and Community Complaints Commissioner's salary	**250**	242	246	236
Payments for supplies and services	**—**	2	—	1
Grants and subsidies				
Health and Medical Research Fund	**—**	4 254	3 569	4 230
Other expenses	**—**	7	—	-8
Cash used in operations	**624**	**4 869**	**4 184**	**4 814**
Net cash provided by (+)/used in (-) operating activities	**3 291**	**-2 303**	**—**	**264**
Net increase (+)/decrease (-) in cash equivalents	—	**-2 303**	**—**	**264**
Cash and cash equivalents at the start of the financial year (as at 1 July)	**8 192**	**10 495**	**10 231**	**10 231**
Cash and cash equivalents at the end of the financial year (as at 30 June)	**11 483**	**8 192**	**10 231**	**10 495**

Note: Totals may not add up due to rounding.

Agency: Department of Human Services

Minister for Human Services

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Human Services

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Objective

The Department of Human Services delivers strategies, programs and services that improve the wellbeing and safety of South Australians.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. JMA Lensink Minister for Human Services	1. Communities	1.1 Community and Family Services 1.2 Community Support Services
	2. Status of Women	Nil
	3. Youth Justice	Nil
	4. Disability	4.1 Disability Inclusion 4.2 Accommodation Services

Administered items

In addition to the above responsibilities, the agency administers the following items on behalf of the minister:

- Charitable and Social Welfare Fund
- Client Trust Account
- Community Service Obligations
- Concessions
- Consumer Advocacy and Research Fund
- Disability Services Donations and Bequests
- Gamblers Rehabilitation Fund
- Health and Aged Care Service Donations and Bequests
- Home for the Incurables Trust
- Minister's salary
- Personal Alert Systems Rebate Scheme
- State Emergency Relief Fund
- Supported Residential Facilities Fund.

Statutes

The Department of the Premier and Cabinet maintains a list of statutes applicable to ministers.

Ministerial office resources

	2020-21 Budget	
	Cost of provision	
	$000	FTE
The Hon. JMA Lensink	2 357	13.0

Workforce summary

	FTEs as at 30 June		
	2020-21 Budget[a]	**2019-20 Actual[b]**	**2018-19 Actual[b]**
Department of Human Services	**2 667.6**	2 698.4	2 802.5
Administered items for the Department of Human Services	**1.0**	1.0	1.0
Total	**2 668.6**	2 699.4	2 803.5
Reconciliation to agency FTEs			
Add: **FTEs transferred out**			
State Recovery Office to the Department of the Premier and Cabinet on 1 July 2020	**—**	12.3	5.8
Less: **FTEs transferred in**			
Child and family support programs and services from the Department for Education on 1 July 2019	**—**	**—**	184.0
Family preservation services from the Department for Child Protection on 1 July 2019	**—**	**—**	0.8
Equals: **data published by the Office of the Commissioner for the Public Sector**	**2 668.6**	**2 711.7**	**2 624.5**

(a) The 2020-21 Budget reflects the established FTE cap.
(b) The 2019-20 and 2018-19 Actuals reflect data published by the Office of the Commissioner for Public Sector Employment.

Program net cost of services summary

	Net Cost of Services[a][b]			
	2020-21 Budget	**2019-20 Actual**	**2019-20 Budget**	**2018-19 Actual**
	$000	**$000**	**$000**	**$000**
Program				
1. Communities	**112 711**	112 201	113 817	116 892
2. Status of Women	**4 572**	4 735	4 187	3 831
3. Youth Justice	**43 496**	46 409	43 505	48 404
4. Disability	**752 380**	736 119	737 021	601 219
Total	**913 159**	**899 464**	**898 530**	**770 346**
Reconciliation to agency net cost of providing services				
Add: **Net costs transferred out**				
Social Housing to the South Australian Housing Authority from 1 July 2019	—	—	—	833 974
State Recovery Office to the Department of the Premier and Cabinet on 1 July 2020	—	2 126	950	1 333
Less: **Net costs transferred in**				
Child and Family Support programs and services from the Department for Education on 1 July 2019	—	—	—	13 430

	Net Cost of Services[(a)(b)]			
	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Family Preservation services from the Department for Child Protection on 1 July 2019	—	—	—	3 940
Early Intervention and Research from the Department of the Premier and Cabinet on 1 October 2018	—	—	—	845
Equals: **Net cost of providing services** (as per agency statement of comprehensive income)	**913 159**	**901 590**	**899 480**	**1 587 438**

(a) Amounts may differ from 2019-20 Agency Statements due to machinery of government changes and the realignment of corporate overheads across the agency. The 2018-19 Actual amounts have also been adjusted for comparative purposes.

(b) Actuals, budgets and FTEs include allocations from corporate overheads.

Key agency outputs

- Commission and administer grant funding to the not-for-profit sector to improve the lives of individuals, families and communities across South Australia.
- Administer concessions, rebates and other services which build financial resilience and participation.
- Provide screening services that help protect children and vulnerable adults.
- Provide support services and early intervention initiatives that help keep children safe.
- Implement initiatives and provide strategic direction to advance equality and safety for women across South Australia.
- Provide statutory youth justice services, both custodial and community-based, which reduce re-offending and support young people to make positive life choices.
- Provide planning to advance the inclusion of people with a disability and to support the operation of the National Disability Insurance Scheme (NDIS) in South Australia, including the reform of DHS supported accommodation services to operate under the scheme.

Investing expenditure summary

The 2020-21 investment program for Human Services is $8.8 million.

	Estimated completion	Total project cost	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
New projects					
Restrictive Practices Information System	Jun 2021	500	**500**	—	—
Replacement of Interpreting and Translating System	Jun 2021	267	**267**	—	—
Total new projects		**767**	**767**	**—**	**—**

	Estimated completion	Total project cost	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
Existing projects					
Riverside Building — Office fitout *As part of the new Riverside Lease agreement, the government (DPTI as head lessee) received a lease incentive from the landlord of which an estimated $12 million will be used as a capital contribution to fund fitout works.*	Jun 2022	12 000	**5 843**	—	5 381
Screening — IT System Upgrade	Jun 2021	1 368	**166**	609	—
Small projects	n.a.	n.a.	**—**	1 932	—
Total existing projects		**13 368**	**6 009**	**2 541**	**5 381**
Annual programs					
Adelaide Youth Training Centre — Sustainment	n.a.	n.a.	**535**	148	522
Equipment Services *Following the partial withdrawal of Domiciliary Equipment Services (DES) services in 2019-20 and transfer of ownership of equipment items to DES clients, the annual program for purchase of new assets will no longer be required from 2020-21 onwards.*	n.a.	n.a.	**—**	2 020	1 249
Total annual programs		**n.a.**	**535**	**2 168**	**1 771**
Leases *Under the new accounting standard AASB 16 Leases, vehicle leases, which were previously accounted for as operating expenditure are now required to be recognised as right-of-use assets and as related lease liabilities on the Statement of Financial Position. The creation of these right of use assets is required to be recognised as investing expenditure.*					
Fleet	n.a.	n.a.	**1 486**	803	—
Total leases		**n.a.**	**1 486**	**803**	**—**
Total investing expenditure		**14 135**	**8 797**	**5 512**	**7 152**

Program 1: Communities

Description/objective

This program commissions, funds and delivers community and family services that improve the lives of individuals and families across South Australia. The program fosters inclusion, participation, safety and resilience across the South Australian community.

The program includes concessions and rebates which increase financial resilience; investing in the community through grants and funding; earlier intervention and targeted services to keep children safe in their families and communities and connected to culture; interpreting and translating services; and employment-related screening services. It also includes grant programs and strategies to support young South Australians and increase volunteering.

Sub-programs

1.1 Community and Family Services

1.2 Community Support Services

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**67 298**	61 713	62 511	61 503
Supplies and services	**22 508**	27 914	24 515	29 687
Depreciation and amortisation expenses	**3 020**	3 759	3 074	2 542
Grants and subsidies	**65 695**	69 910	64 394	68 950
Other expenses	**993**	1 637	854	1 417
Total expenses	**159 514**	**164 933**	**155 348**	**164 099**
Income				
Commonwealth Government revenues	**151**	2 826	2 487	2 721
Intra-government transfers	**26 217**	26 403	22 732	24 255
Fees, fines and penalties	**10 891**	14 030	10 226	9 466
Sales of goods and services	**9 445**	8 951	6 003	10 586
Net gain or loss from disposal of asset	—	—	—	-184
Other income	**99**	522	83	363
Total income	**46 803**	**52 732**	**41 531**	**47 207**
Net cost of providing services[(a)]	**112 711**	**112 201**	**113 817**	**116 892**
FTEs as at 30 June (No.)[(a)]	**638.6**	636.9	592.5	556.2

(a) Actuals, budgets and FTEs include allocations from corporate overheads.

Sub-program 1.1: Community and Family Services

Description/objective

This sub-program designs, delivers and commissions family support and earlier intervention and intensive family support programs and strategies. This includes the cross-sector reform of the Child and Family Support System (CFSS) to improve outcomes for at-risk children and families.

It also invests in the community through grants and funding to the not-for-profit sector including Grants SA, the South Australian Home and Community Care program (HACC), the Office for Problem Gambling and financial resilience programs. The program includes strategies and funding to support specific populations, including young people and the LGBTIQA+ community, people with exceptional needs, children with a disability in voluntary out of home care, and targeted Aboriginal populations including through the Ceduna service coordination initiative. It also leads coordination of the Volunteering Strategy for South Australia.

Highlights 2019-20

- Consolidated child and family support services from across government within DHS and conducted a co-design process with the sector to develop a new Child and Family Support System and service model.
- Operationalised and commenced evaluation of new models of child and family support.
- Implemented the Safer Family Programs to deliver intensive family support programs transferred from the Department of Education.
- Launched Strong Futures: SA Youth Action Plan 2020-2022 to guide practical, coordinated strategies to improve outcomes for all young South Australians.
- Commenced planning and development of a second Volunteering Strategy for South Australia to ensure a sustained focus and commitment to the volunteering sector.
- Continued to support LGBTIQA+ communities and advance responses to the outcomes of the 2019 LGBTIQA+ Roundtable.
- Implemented significant measures ranging from service provision to grant funding to support vulnerable communities, families and the community sector in response to the Coronavirus (COVID-19) pandemic.

Targets 2020-21

- Continue reform of the CFSS to achieve best outcomes for families and children.
- Commission non-government agencies and Aboriginal Community Controlled Organisations to deliver new Intensive Family Support Services.
- Implement Child and Family Safety Networks across South Australia.
- Implement the Social Impact Investment Framework to improve the assessment and alignment of current and proposed funding programs.
- Implement a new Community Connections Program following the transition to the NDIS, My Aged Care and the National Carer Gateway.
- Support the development and implementation of the second Volunteering Strategy for South Australia.
- Continue to lead implementation of strategies in the Strong Futures: SA Youth Action Plan 2020-2022.

	2020-21 Budget	**2019-20 Actual**	**2019-20 Budget**	**2018-19 Actual**
	$000	**$000**	**$000**	**$000**
Expenses	**123 108**	124 134	120 239	123 012
Income	**28 306**	31 910	26 724	29 034
Net cost of sub-program	**94 802**	**92 224**	**93 515**	**93 978**
FTEs as at 30 June (No.)	**384.6**	355.0	369.4	293.2

Explanation of significant movements

No major variations.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
Registered problem gambling clients who complete a service episode who have an improvement in their life circumstances because of services received	85%	92%	85%	94%
Agencies funded through Grants SA achieving agreed outcomes as defined in service agreements	90%	100%	90%	100%
Families referred who engage with Safer Families Services *New indicator.*	70%	n.a.	n.a.	n.a.
Cases closed within twelve months of engagement with Safer Families Services where there is an increase in family functioning *New indicator.*	50%	n.a.	n.a.	n.a.

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of people with exceptional needs receiving assistance and funded support to live in the community	300	273	270	404
No. of clients engaged in the Financial Counselling Assistance Program	3,300	3,314	2 000	2 644
Number of clients engaged in Intensive Family Support Services *New indicator.*	500	n.a.	n.a.	n.a.
Number of families referred to Safer Family Services *New indicator.*	2,500	n.a.	n.a.	n.a.

Sub-program 1.2: Community Support Services

Description/objective

This sub-program includes the administration of a wide range of concessions and rebates as well as the State Emergency Relief Fund (SERF), and the provision of interpreting and translating and employment-related screening services.

Highlights 2019-20

- Administered and delivered specific COVID-19 payments on behalf of the state government.
- Implemented changes to the Personal Alert Systems Rebate Scheme (PARS) to ensure scheme sustainability and alignment with complementary programs.
- Implemented accepted recommendations from the review into administration of energy concessions.
- Administered the SERF and supported the SERF Committee to distribute donations to those affected by the Cudlee Creek and Kangaroo Island fires.
- Implemented new Working With Children Checks (WWCC) and progressed the implementation of NDIS worker screening checks in South Australia.

Targets 2020-21

- Finalise implementation of NDIS worker screening checks to commence 1 February 2021.
- Streamline employment-related screenings and processes.

- Develop a new Aboriginal Language Interpreting Service within the Interpreting and Translating Centre.
- Streamline the process for concessions customers who change energy retailers.
- Finalise review of the PARS to provide customers more choice in device technology.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**36 406**	40 799	35 109	41 087
Income	**18 497**	20 822	14 807	18 173
Net cost of sub-program	**17 909**	**19 977**	**20 302**	**22 914**
FTEs as at 30 June (No.)	**254.0**	281.9	223.1	263.0

Explanation of significant movements

The increase in income and expenses from the 2019-20 Budget to the 2019-20 Actual is primarily due to a higher than anticipated volume of screening checks following the changes to WWCC under the *Child Safety (Prohibited Persons) Act 2016* which commenced on 1 July 2019.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of Interpreting and Translating Centre clients satisfied with accuracy of services	98%	91%	99%	95%
% of Interpreting and Translating Centre assignments completed to agreed or standard timelines	98%	99%	98%	98%
% of screening applications finalised within one calendar month *For screenings received and finalised in the same financial year.*	97%	97%	95%	95%

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of funerals provided	330	276	340	317
No. of Cost of Living Concessions provided	189 000	183 530	181 000	178 821
No. of rebates for systems provided through PARS *The 2020-21 Projection and 2019-20 Actual reflect the eligibility changes to PARS from 1 July 2019 to ensure scheme sustainability and alignment with complementary Commonwealth programs.*	2 500	2 184	<4 900	4 964
No. of interpreting assignments *The 2019-20 Actual reflects lower than anticipated demand as a result of COVID-19 restrictions.*	60 000	50 274	60 000	66 981
No. of screening applications received *The 2019-20 Actual reflects new sectors requiring WWCC and transition from National Police Certificates to WWCC as a result of the commencement of the Child Safety (Prohibited Persons) Act 2016 on 1 July 2019.*	250 000	260 412	213 000	185 291

Program 2: Status of Women

Description/objective

The Status of Women program supports the full and equal participation of women in the social, political and economic life of the state. Priorities include addressing domestic, family and sexual violence; equality for women in every aspect of life; and women's employment and leadership. The program provides policy advice and across-government leadership, funding for key initiatives, statewide information and referral services through the Women's Information Service (WIS) and executive support to the Premier's Council for Women.

Highlights 2019-20

- Hosted the first annual Committed to Safety Roundtable for key stakeholders in the women's and community sectors.
- Continued to consult and seek advice on the development of the Women's Leadership and Economic Security Framework, particularly in regard to the longer-term impact of COVID-19.
- Supported the establishment of Safety Hubs in Murray Bridge and the Riverland to improve service delivery in regional South Australia.
- Continued to support the statewide trial of the Domestic Violence Disclosure Scheme.
- Led the implementation of initiatives in South Australia's Implementation Plan under the Fourth Action Plan of the National Plan to Reduce Violence against Women and their Children.
- Expanded the WIS outreach volunteering program, including to the new Safety Hub in Murray Bridge.
- Implemented actions to support the safety of women through the COVID-19 pandemic.

Targets 2020-21

- Continue to support the extension of Safety Hubs into regional South Australia.
- Establish early support and intervention services for perpetrators of domestic violence.
- Finalise the digitisation of Family Safety Meetings to improve the collection and sharing of data.
- Finalise the Women's Leadership and Economic Security Framework.
- Implement actions outlined in the National Partnership on COVID-19 Domestic and Family Violence Responses.

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**2 069**	2 133	2 006	2 143
Supplies and services	**408**	758	320	574
Depreciation and amortisation expenses	**23**	17	11	16
Grants and subsidies	**10 241**	4 960	1 943	2 416
Other expenses	**29**	34	24	61
Total expenses	**12 770**	**7 902**	**4 304**	**5 210**

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Income				
Commonwealth Government revenues	**7 042**	2 757	—	—
Intra-government transfers	**1 128**	305	102	1 150
Sales of goods and services	**28**	105	15	237
Net gain or loss from disposal of asset	—	—	—	-8
Total income	**8 198**	**3 167**	**117**	**1 379**
Net cost of providing services[(a)]	**4 572**	**4 735**	**4 187**	**3 831**
FTEs as at 30 June (No.)[(a)]	**18.6**	20.3	16.5	21.8

(a) Actuals, budgets and FTEs include allocations from corporate overheads.

Explanation of significant movements

The increase in income and expenses from the 2018-19 Actual to 2019-20 Actual and to the 2020-21 Budget is primarily due to Commonwealth Government funding for the National Partnership on COVID-19 Domestic and Family Violence Responses.

Activity indicators

	2020-21 Projection	2019-20 Actual[(a)]	2019-20 Projection	2018-19 Actual[(a)]
No. of WIS client contacts	50 000	63 663	25 000	102 526
No. of people reached via digital engagement strategies *Digital engagement includes Facebook, eNetworks and Pinterest and each has its own analytics tool.*	900 000	1 125 759	900 000	1 888 323

(a) The 2019-20 and 2018-19 Actuals reflect the increased focus on social media engagement, as well as continuation of the Domestic Violence Disclosure Scheme and the Ask for Angela campaign.

Program 3: Youth Justice

Description/objective

The Youth Justice program is responsible for the statutory supervision of young people in contact with the justice system.

Youth Justice aims to address offending behaviours and connect young people in the youth justice system and their families with connected supports, programs and services to improve outcomes and contribute to community safety.

Highlights 2019-20

- Released the Young People Connected, Communities Protected: South Australia's Youth Justice State Plan 2020-23, which has a strong focus on addressing the over-representation of Aboriginal children and young people in the youth justice system.
- Finalised a functional review of Youth Justice Services and implemented new structures with a focus on service delivery to support the Youth Justice State Plan.
- Progressed operational enhancements to support safety and wellbeing of young people and staff at Kurlana Tapa Youth Justice Centre, including full body scanners, a trial of body worn cameras and banning the use of spit hoods.

Targets 2020-21

- Progress implementation of the Young People Connected, Communities Protected: South Australia's Youth Justice State Plan 2020-2023 to provide young people in the youth justice system and their families with connected supports, programs and services.
- Progress implementation of a therapeutic approach at the Kurlana Tapa Youth Justice Centre to improve responses to children and young people, including those with a disability.
- Contribute to the implementation of a National Preventative Mechanism for Youth Justice Services, under the Optional Protocol to the Convention against Torture and other Cruel, Inhuman or Degrading Treatment or Punishment (OPCAT).
- Improve outcomes for Aboriginal young people through culturally responsive services and an enhanced staff training and recruitment strategy.
- Commence capital works to consolidate contemporary youth custodial services at a single improved site.

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**32 007**	33 097	33 827	36 194
Supplies and services	**6 973**	9 118	5 042	8 585
Depreciation and amortisation expenses	**3 446**	3 453	3 276	3 356
Grants and subsidies	**459**	345	563	445
Other expenses	**1 180**	1 677	1 203	2 015
Total expenses	**44 065**	**47 690**	**43 911**	**50 595**

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Sales of goods and services	**463**	1 100	299	2 254
Net gain or loss from disposal of asset	—	-19	—	-121
Other income	**106**	200	107	58
Total income	**569**	**1 281**	**406**	**2 191**
Net cost of providing services[(a)]	**43 496**	**46 409**	**43 505**	**48 404**
FTEs as at 30 June (No.)[(a)]	**305.5**	313.3	330.1	345.2

(a) Actuals, budgets and FTEs include allocations from corporate overheads.

Explanation of significant movements

No major variations.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
Proportion of case plans completed in six weeks *The proportion of case plans prepared and completed within six weeks of the start of a period of sentenced supervision as a proportion of all periods of sentenced supervision that commenced in the counting period.*	75%	79%	75%	88%
Proportion of community-based orders successfully completed *The proportion of community-based supervised orders that were not subject to a court breach outcome or revoked and were successfully completed.*	75%	71%	75%	67%

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of youth justice clients who had one or more supervised orders issued	460	461	513	469
No. of youth justice clients who had one or more community based orders issued	350	344	376	359
No. of youth justice clients who had one or more secure youth training centre admissions	310	308	320	299
No. of 10 to 12 year olds admitted to a secure youth training centre	25	25	25	25
No. of Aboriginal young people who had one or more community-based order issued	160	160	170	168
No. of Aboriginal young people who had one or more admissions to a secure youth training centre	150	148	155	152

Program 4: Disability

Description/objective

This program includes strategies to advance the inclusion of people with a disability, including working with the National Disability Insurance Agency (NDIA), NDIS Quality and Safeguarding Commission, the Commonwealth Government and the non-government sector. It also includes the provision of state disability services, including supported community accommodation.

This program had previously included funding arrangements with non-government organisations for any remaining services provided to people with a disability and their carers prior to the full implementation of the NDIS.

Sub-programs

4.1 Disability Inclusion

4.2 Accommodation Services

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**158 259**	172 494	181 212	211 349
Supplies and services	**31 651**	57 165	52 076	170 998
Depreciation and amortisation expenses	**3 688**	5 072	4 840	4 919
Grants and subsidies	**2 724**	5 905	3 182	137 305
Other expenses[(a)]	**669 249**	621 990	616 292	219 230
Total expenses	**865 571**	**862 626**	**857 602**	**743 801**
Income				
Commonwealth Government revenues	**99 603**	96 894	101 950	98 477
Intra-government transfers	**1 400**	1 574	508	1 773
Fees, fines and penalties	—	—	—	851
Sales of goods and services	**11 556**	19 407	13 236	27 837
Net gain or loss from disposal of asset	—	-231	—	-898
Other income	**632**	8 863	4 887	14 542
Total income	**113 191**	**126 507**	**120 581**	**142 582**
Net cost of providing services[(b)]	**752 380**	**736 119**	**737 021**	**601 219**
FTEs as at 30 June (No.)[(b)(c)]	**1 704.9**	1 727.9	1 954.3	1 879.3

(a) Other Expenses includes the state's cash contribution towards the NDIS.
(b) Actuals, budgets and FTEs include allocations from corporate overheads.
(c) The decrease in FTEs is primarily due to the transition to the NDIS and service reforms.

Sub-program 4.1: Disability Inclusion

Description/objective

Disability Inclusion aims to bring State Government programs and services together to create an accessible and inclusive South Australia to reduce barriers faced by people living with a disability. The program includes disability policy and strategy, including the state's contribution towards the National Disability Insurance Scheme, and equipment services provided by Domiciliary Equipment Services (DES). Prior to the transition to the NDIS, the program also included funding and contract administration services, case management, allied health and therapy, and specialist early intervention services for adults and children with a disability.

Highlights 2019-20

- Supported the transfer of NDIS and Commonwealth Continuity of Support clients supported by the DHS Disability Transition Unit to non-government service providers.
- Commenced supporting clients receiving DES services to transition to non-government service providers.
- Released South Australia's First State Disability Inclusion Plan 2019-2023, Inclusive SA, and developed Disability Access and Inclusion Plan guidelines for state authorities.
- Released Inclusive Play, Guidelines for Accessible Playspaces.
- Supported planning and strategies across South Australia to protect the safety and wellbeing of people with a disability through COVID-19.

Targets 2020-21

- Support state authorities to publish their Disability Access and Inclusion Plans.
- Continue to support strategies which increase safeguards for people with a disability, including increased access to advocacy.
- Prepare the first annual report on the operation of the State Disability Inclusion Plan, as required under the *Disability Inclusion Act 2018* (SA).
- Finalise the transition of DES and the Independent Living Centre (ILC) to new arrangements under the NDIS.
- Continue to support planning and strategies across South Australia to protect the safety and wellbeing of people with a disability through COVID-19.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**678 417**	657 520	663 328	535 845
Income	**78 796**	87 557	83 519	98 168
Net cost of sub-program	**599 621**	**569 963**	**579 809**	**437 677**
FTEs as at 30 June (No.)	**62.7**	90.4	285.8	238.0

Explanation of significant movements

The increase in the 2019-20 Actual net cost compared to the 2018-19 Actual is primarily due to the increase in the state's contribution to the NDIS following full implementation and the transition of state disability clients to the NDIS in 2018-19.

The decrease in income from the 2019-20 Actual to the 2020-21 Budget primarily reflects the reduction in revenues associated with the DES following the withdrawal of equipment services from 2019-20.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
No. of actions in the State Disability Inclusion Plan completed *New indicator.* *Based on forecasted timeframes from state authorities.*	12	n.a.	n.a.	n.a.

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of clients assisted through the Independent Living Centre (ILC) *The 2020-21 Projection reflects the ongoing transition of service delivery models under the NDIS and My Aged Care.* *The 2019-20 Actual reflects lower than anticipated visits to the ILC as a result of COVID-19 restrictions. Community talks and expos were also cancelled.*	8 000	11 203	17 000	15 529
No. of equipment items (new and reissued) provided by the equipment program *Does not include those funded by the NDIS.* *The 2020-21 Projection and 2019-20 Actual reflect increased demand in palliative care.*	8 000	8 308	7 000	8 796
No. of home modifications undertaken by the equipment program *Does not include those funded by the NDIS.* *The 2020-21 Projection and 2019-20 Actual reflect increased demand in palliative care.*	350	387	300	416
No. of equipment repair and maintenance requests completed by the equipment program *Does not include those funded by the NDIS.* *The 2020-21 Projection and 2019-20 Actual reflect reduced demand for equipment repairs as a result of COVID-19 restrictions.*	1 000	1 047	1 200	3 728
No. of State authorities that have published their Disability Access and Inclusion Plan *New indicator.* *Publishing is achieved when a disability access and inclusion plan is available on the State authority's website.*	97	n.a.	n.a.	n.a.

Sub-program 4.2: Accommodation Services

Description/objective

Accommodation Services provides supported community accommodation services to people with a disability. Services for people with a disability who are ageing are provided at Northgate Aged Care Services. All clients have transitioned to the NDIS or the Commonwealth Government Continuity of Support (CoS) Programme.

Highlights 2019-20

- Continued to reform Accommodation Services to operate effectively in line with the NDIS and improve quality, safety for and engagement with clients and their families.
- Supported all eligible Accommodation Services clients to have an active NDIS plan and access to information about who can provide their services.
- Supported the final residents of Highgate Park to move to community living.
- Developed the Transition to Home service with the Department for Health and Wellbeing to support people with a disability transitioning from hospital.

- Implemented arrangements across Accommodation Services to keep people with a disability safe through the COVID-19 pandemic.

Targets 2020-21

- Continue the organisational reform of Accommodation Services to operate in line with the NDIS and improve quality and engagement.
- Continue to work with the Department of Health and Wellbeing to support people with a disability to transition to the community from hospital.
- Undertake community consultation to guide the development of options for the future of the Highgate Park site on behalf of the Home for the Incurables Trust, as owner of the site.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**187 154**	205 106	194 274	207 956
Income	**34 395**	38 950	37 062	44 414
Net cost of sub-program	**152 759**	**166 156**	**157 212**	**163 542**
FTEs as at 30 June (No.)	**1 642.2**	1 637.5	1 668.5	1 641.3

Explanation of significant movements

The decrease in net cost from 2020-21 Budget reflects the anticipated reductions in operating costs in line with a move towards operating commercially under the NDIS, as well as once-off expenditure on Targeted Voluntary Separation Packages (TVSP) in 2019-20.

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of government accommodation places:				
• institutional/large residential facilities	**—**	—	42	49
• community accommodation	**518**	528	515	508
• transitional accommodation	**13**	11	—	—

Department of Human Services
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Appropriation	**907 939**	945 357	876 999	1 537 330
Commonwealth sourced revenues	**106 796**	102 477	104 437	101 198
Intra-government transfers	**26 218**	40 827	22 992	40 011
Other grants	**2 527**	351	350	—
Fees, fines and penalties	**10 891**	14 030	10 226	10 317
Sales of goods and services	**21 492**	30 112	19 553	40 927
Interest revenues	**—**	3	—	5
Net gain or loss on disposal of assets	**—**	-250	—	-1 211
Other income	**837**	9 586	5 077	14 958
Total income	**1 076 700**	**1 142 493**	**1 039 634**	**1 743 535**
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	**214 246**	221 914	232 175	222 781
Long service leave	**8 013**	766	8 243	5 791
Payroll tax	**11 527**	12 120	11 977	12 493
Superannuation	**21 212**	21 274	22 784	21 912
Other	**4 635**	14 692	5 232	31 834
Supplies and services				
General supplies and services	**61 514**	95 663	82 023	205 236
Consultancy expenses	**26**	551	25	1 710
Depreciation and amortisation	**10 177**	12 301	11 201	10 829
Borrowing costs	**64**	38	—	—
Grants and subsidies	**69 608**	75 007	60 813	187 155
Intra government transfers	**9 511**	6 204	9 269	843 765
Other expenses	**671 387**	625 300	618 373	222 667
Payments to state government	**17 335**	—	—	16 614
Total expenses	**1 099 255**	**1 085 830**	**1 062 115**	**1 782 787**
Net result	**-22 555**	**56 663**	**-22 481**	**-39 252**
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	**—**	2 545	—	—
Total comprehensive result	**-22 555**	**59 208**	**-22 481**	**-39 252**

Department of Human Services
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Net cost of services calculation				
Income	**1 076 700**	1 142 493	1 039 634	1 743 535
Less				
Appropriation	**907 939**	945 357	876 999	1 537 330
Other income from state government	**—**	12 896	—	27 470
Income included in net cost of services	**168 761**	**184 240**	**162 635**	**178 735**
Expenses	**1 099 255**	1 085 830	1 062 115	1 782 787
Less				
Payments to Consolidated Account	**17 335**	—	—	16 614
Expenses included in net cost of services	**1 081 920**	**1 085 830**	**1 062 115**	**1 766 173**
Net cost of services	**913 159**	**901 590**	**899 480**	**1 587 438**

Department of Human Services
Statement of financial position

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Assets				
Current assets				
Cash and cash equivalents	**169 107**	145 924	208 206	164 075
Receivables	**70 492**	70 492	13 811	23 134
Inventories	**241**	241	421	398
Other current assets	**1 314**	1 314	2 464	1 278
Non-current assets held for sale	—	—	13 178	—
Total current assets	**241 154**	**217 972**	**238 080**	**188 885**
Non current assets				
Land and improvements	**132 455**	151 181	137 288	152 304
Plant and equipment	**9 154**	14 297	13 942	13 817
Intangible assets	**2 730**	2 861	3 156	4 023
Total non-current assets	**144 339**	**168 339**	**154 386**	**170 144**
Total assets	**385 493**	**386 311**	**392 466**	**359 029**
Liabilities				
Current liabilities				
Payables	**25 466**	25 466	93 498	32 456
Short-term borrowings	**1 021**	1 021	—	—
Employee benefits				
Salaries and wages	**14 509**	13 357	15 232	37 171
Annual leave	**22 671**	22 560	24 949	20 453
Long service leave	**14 716**	13 723	15 614	13 878
Other	**1 098**	1 098	1 357	1 057
Short-term provisions	**8 000**	7 426	7 604	6 135
Other current liabilities	**1 721**	885	7 675	3 150
Total current liabilities	**89 202**	**85 536**	**165 929**	**114 300**
Non current liabilities				
Long-term borrowings	**591**	978	—	—
Long-term employee benefits				
Long service leave	**38 675**	31 006	52 613	34 782
Long-term provisions	**29 381**	25 960	26 441	23 748
Other non-current liabilities	**7 843**	476	1 928	868
Total non-current liabilities	**76 490**	**58 420**	**80 982**	**59 398**
Total liabilities	**165 692**	**143 956**	**246 911**	**173 698**
Net assets	**219 801**	**242 355**	**145 555**	**185 331**
Equity				
Contributed capital	**74 325**	74 325	74 325	74 325
Retained earnings	**117 260**	139 814	27 129	85 334
Asset revaluation reserve	**28 216**	28 216	44 101	25 672
Total equity	**219 801**	**242 355**	**145 555**	**185 331**

Balances as at 30 June end of period.

Department of Human Services
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Operating activities				
Cash inflows				
Appropriation	**907 939**	945 357	876 999	1 537 330
Commonwealth sourced receipts	**106 796**	102 477	104 437	101 198
Intra-government transfers	**26 218**	26 739	22 992	12 541
Other grants	**2 527**	351	350	—
Fees, fines and penalties	**10 891**	14 030	10 226	10 335
Sales of goods and services	**21 492**	49 538	19 553	35 968
Interest received	**—**	3	—	5
GST received	**—**	14 873	—	37 563
Other receipts from state government	**—**	12 896	—	27 470
Other receipts — other	**837**	5 967	5 077	17 497
Cash generated from operations	**1 076 700**	**1 172 231**	**1 039 634**	**1 779 907**
Cash outflows				
Employee benefit payments	**247 123**	311 015	266 674	291 476
Payments for supplies and services	**53 337**	116 488	82 194	236 804
Interest paid	**64**	38	—	—
Grants and subsidies	**69 608**	75 008	60 813	187 318
Intra-government transfers	**9 511**	6 204	9 269	843 765
Other payments	**665 147**	673 891	616 963	277 442
Payments to state government	**17 335**	—	—	16 614
Cash used in operations	**1 062 125**	**1 182 644**	**1 035 913**	**1 853 419**
Net cash provided by (+)/used in (-) operating activities	**14 575**	**-10 413**	**3 721**	**-73 512**
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	**17 335**	28	—	16 775
Cash generated from investing activities	**17 335**	**28**	**—**	**16 775**
Cash outflows				
Purchase of property, plant and equipment	**7 311**	6 370	7 152	7 155
Purchase of intangibles	**—**	—	—	—
Cash used in investing activities	**7 311**	**6 370**	**7 152**	**7 155**
Net cash provided by (+)/used in (-) investing activities	**10 024**	**-6 342**	**-7 152**	**9 620**

Department of Human Services
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Financing activities				
Cash inflows				
Cash transfers from restructuring activities	**—**	158	—	—
Cash generated from financing activities	**—**	**158**	**—**	**—**
Cash outflows				
Repayment of leases	**1 416**	1 554	—	—
Cash used in financing activities	**1 416**	**1 554**	**—**	**—**
Net cash provided by (+)/used in (-) financing activities	**-1 416**	**-1 396**	**—**	**—**
Net increase (+)/decrease (-) in cash equivalents	**23 183**	**-18 151**	**-3 431**	**-63 892**
Cash and cash equivalents at the start of the period	**145 924**	**164 075**	**211 637**	**227 967**
Cash and cash equivalents at the end of the period	**169 107**	**145 924**	**208 206**	**164 075**
Non cash transactions				
Assets received (+)/donated (-) free of charge	**-4 830**	2	**—**	-1 656

Administered items for the Department of Human Services
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Appropriation	**183 074**	191 212	191 207	184 530
Intra-government transfers	**11 778**	10 776	10 660	10 639
Other grants	**4 470**	3 982	400	—
Fees, fines and penalties	**—**	99	—	321
Sales of goods and services	**—**	162	—	170
Interest revenues	**298**	165	348	322
Other income	**10 755**	18 469	12 249	11 985
Total income	**210 375**	**224 865**	**214 864**	**207 967**
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	**374**	366	369	372
Supplies and services				
General supplies and services	**15 556**	19 243	13 293	13 752
Depreciation and amortisation	**2 695**	2 695	2 497	2 534
Grants and subsidies	**208 991**	206 825	200 296	189 728
Intra government transfers	**426**	323	928	487
Other expenses	**—**	2	—	—
Payments to state government	**9 353**	3 100	—	—
Total expenses	**237 395**	**232 554**	**217 383**	**206 873**
Net result	**-27 020**	**-7 689**	**-2 519**	**1 094**
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	**—**	—	—	3 072
Total comprehensive result	**-27 020**	**-7 689**	**-2 519**	**4 166**

Administered items for the Department of Human Services
Statement of financial position

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Assets				
Current assets				
Cash and cash equivalents	**42 448**	66 773	69 731	74 294
Receivables	**110**	110	30	39
Total current assets	**42 558**	**66 883**	**69 761**	**74 333**
Non current assets				
Investment properties	**1 400**	1 400	1 400	1 400
Land and improvements	**18 406**	20 829	18 419	23 252
Plant and equipment	**1 614**	1 886	1 661	2 157
Intangible assets	—	—	5	1
Total non-current assets	**21 420**	**24 115**	**21 485**	**26 810**
Total assets	**63 978**	**90 998**	**91 246**	**101 143**
Liabilities				
Current liabilities				
Payables	**8 007**	8 007	10 418	10 456
Short-term borrowings	**29**	29	30	29
Employee benefits				
Salaries and wages	—	—	—	7
Total current liabilities	**8 036**	**8 036**	**10 448**	**10 492**
Total liabilities	**8 036**	**8 036**	**10 448**	**10 492**
Net assets	**55 942**	**82 962**	**80 798**	**90 651**
Equity				
Retained earnings	**25 387**	52 407	53 315	60 096
Asset revaluation reserve	**30 555**	30 555	27 483	30 555
Total equity	**55 942**	**82 962**	**80 798**	**90 651**

Balances as at 30 June end of period.

Administered items for the Department of Human Services
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Operating activities				
Cash inflows				
Appropriation	**183 074**	191 212	191 207	184 530
Intra-government transfers	**11 778**	10 776	10 660	10 639
Other grants	**4 470**	3 982	400	—
Fees, fines and penalties	**—**	99	—	322
Sales of goods and services	**—**	162	—	170
Interest received	**298**	165	348	322
Other receipts — other	**10 755**	18 469	12 249	11 985
Cash generated from operations	**210 375**	**224 865**	**214 864**	**207 968**
Cash outflows				
Employee benefit payments	**374**	373	369	366
Payments for supplies and services	**15 556**	18 257	13 293	13 003
Grants and subsidies	**208 991**	210 333	200 296	190 449
Intra-government transfers	**426**	323	928	487
Payments to state government	**9 353**	3 100	—	—
Cash used in operations	**234 700**	**232 386**	**214 886**	**204 305**
Net cash provided by (+)/used in (-) operating activities	**-24 325**	**-7 521**	**-22**	**3 663**
Investing activities				
Cash outflows				
Purchase of property, plant and equipment	**—**	—	—	11
Cash used in investing activities	**—**	**—**	**—**	**11**
Net cash provided by (+)/used in (-) investing activities	**—**	**—**	**—**	**-11**
Net increase (+)/decrease (-) in cash equivalents	**-24 325**	**-7 521**	**-22**	**3 652**
Cash and cash equivalents at the start of the period	**66 773**	**74 294**	**69 753**	**70 642**
Cash and cash equivalents at the end of the period	**42 448**	**66 773**	**69 731**	**74 294**

Summary of major variations

Statement of comprehensive income — controlled

Expenses

Major variances between 2020-21 Budget and 2019-20 Actual

No major variations.

Major variances between 2019-20 Actual and 2019-20 Budget

The $23.7 million increase in expenses is primarily due to additional grants to the non-government sector mainly relating to additional COVID-19 pandemic support; higher expenditures associated with increased volumes of screening applications; and provision of equipment to NDIS participants.

Major variances between 2019-20 Actual and 2018-19 Actual

The $697.0 million decrease in expenses is primarily due to:

- the change in funding arrangements following the establishment of the South Australian Housing Authority (SAHA) as an independent authority effective from 1 July 2019 ($834.0 million)

partially offset by

- a net increase in disability expenditure of $118.8 million largely reflecting an increased contribution to the National Disability Insurance Scheme (NDIS) following the transition of all clients during 2018-19
- Machinery of Government changes associated with the transfer of expenses for the Child and Family Support System (CFSS) effective from 1 July 2019 ($42.4 million).

Income

Major variances between 2020-21 Budget and 2019-20 Actual

The $65.8 million decrease in income is primarily due to:

- variances in appropriation consistent with movements in expenditure and cash requirements ($37.4 million)
- additional revenues from government for TVSP reimbursements in 2019-20 ($12.9 million)
- higher than anticipated screening revenues ($3.8 million) in 2019-20 following the implementation of the new Working with Children Checks under the *Child Safety (Prohibited Persons) Act 2016* which commenced on 1 July 2019
- higher than budgeted revenues in 2019-20 from the sale of minor equipment, home modifications and hire charges to NDIS participants and other externally funded customers ($3.0 million).

Major variances between 2019-20 Actual and 2019-20 Budget

The $102.9 million increase in income is primarily due to:

- variances in appropriation consistent with movements in expenditure and cash requirements ($68.4 million)
- additional revenues from government for TVSP reimbursements in 2019-20 ($12.9 million)
- higher than anticipated screening revenues ($3.8 million) in 2019-20 following the implementation of the new Working with Children Checks under the *Child Safety (Prohibited Persons) Act 2016* which commenced on 1 July 2019
- higher than budgeted revenues from the sale of minor equipment, home modifications and hire charges to NDIS participants and other externally funded customers ($3.0 million).

Major variances between 2019-20 Actual and 2018-19 Actual

The $601.0 million decrease in income is primarily due to variances in appropriation, consistent with movements in expenditure and cash requirements ($592.0 million) including the change of funding arrangements following the establishment of the SAHA as an independent authority effective from 1 July 2019.

Statement of financial position — controlled

Major variances between 2020-21 Budget and 2019-20 Actual

The $22.5 million decrease in net assets is primarily due to projected increases in total liabilities ($21.7 million) primarily from non-current long-term leave liabilities and provisions associated with accommodation leases.

Major variances between 2019-20 Actual and 2019-20 Budget

The $96.8 million increase in net assets is primarily due to:

- lower than anticipated payables ($68.0 million)
- lower than anticipated long service leave liabilities ($21.6 million).

Major variances between 2019-20 Actual and 2018-19 Actual

The $57.0 million increase in net assets is primarily due to:

- higher than anticipated current assets ($29.1 million) primarily associated with increases in receivables
- lower than anticipated salaries and wages liabilities ($23.8 million).

Statement of cash flows — controlled

The movement in cash outflows and inflows are generally consistent with the changes discussed above under the statement of comprehensive income and the statement of financial position.

Statement of comprehensive income — administered items

Expenses

Major variances between 2020-21 Budget and 2019-20 Actual

No major variations

Major variances between 2019-20 Actual and 2019-20 Budget

The $15.2 million increase in expenses is primarily due to:

- additional concessions expenditure primarily associated with the government's stimulus measures ($8.9 million)
- the distribution of contributions received into the State Emergency Relief Fund ($5.8 million).

Major variances between 2019-20 Actual and 2018-19 Actual

The $25.7 million increase in expenses is primarily due to:

- a net increase in concessions expenditure, including the indexation of concession amounts between financial years ($11.3 million)
- additional concessions expenditure primarily associated with the government's stimulus measures ($8.9 million)
- the distribution of contributions received into the State Emergency Relief Fund ($5.8 million).

Income

Major variances between 2020-21 Budget and 2019-20 Actual

The $14.5 million decrease in income is primarily due to:

- contributions to the State Emergency Relief Fund (SERF) in 2019-20 ($9.0 million), including $2.0 million of government contribution to the fund.
- variances in appropriation consistent with movements in expenditure and cash requirements ($8.1 million).

Major variances between 2019-20 Actual and 2019-20 Budget

The $10.0 million increase in income is primarily due to contributions received into the SERF ($9.0 million).

Major variances between 2019-20 Actual and 2018-19 Actual

The $16.9 million increase in income is primarily due to:

- contributions received into the SERF ($9.0 million)
- variances in appropriation, generally consistent with movements in expenditure and cash requirements ($6.7 million).

Statement of financial position — administered items

Major variances between 2020-21 Budget and 2019-20 Actual

The $27.0 million decrease in net assets is primarily due to projected decreases in cash and cash equivalents ($24.3 million).

Major variances between 2019-20 Actual and 2019-20 Budget

No major variations.

Major variances between 2019-20 Actual and 2018-19 Actual

The $7.7 million decrease in net assets is primarily due to decreases in cash and cash equivalents ($7.5 million).

Statement of cash flows — administered items

The movement in cash outflows and inflows are generally consistent with the changes discussed above under the statement of comprehensive income and the statement of financial position.

Additional information for administered items

Additional information on administered items is included in the following table.

Additional information for administered items — statement of cash flows

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Operating activities				
Cash outflows				
Employee benefit payments				
Minister's salary	**374**	373	369	366
Payments for supplies and services				
Charitable and Social Welfare Fund	**200**	120	200	130
Client Trust Account	**10 863**	11 508	11 987	11 954
Disability Services Donations and Bequests	**—**	6	—	80
Gamblers Rehabilitation Fund	**1 231**	624	1 106	555
Health and Aged Care Service Donations and Bequests	**—**	18	—	19
State Emergency Relief Fund	**3 175**	5 790	—	—
Home for the Incurables Trust	**87**	191	—	265
Grants and subsidies				
Charitable and Social Welfare Fund	**4 463**	3 943	3 800	3 573
Community Services Obligations	**17 674**	19 660	20 333	18 995
Concessions	**176 332**	176 122	167 207	155 960
Consumer Advocacy and Research Fund	**413**	322	419	473
Gamblers Rehabilitation Fund	**7 710**	6 203	6 179	6 741
Home for the Incurables Trust	**—**	—	508	496
Personal Alert Systems Rebate Scheme	**2 825**	4 406	2 778	4 698
Payments to SA Government	**9 353**	3 100	—	—
Cash used in operations	**234 700**	**232 386**	**214 886**	**204 305**
Cash inflows				
Intra-government transfers				
Charitable and Social Welfare Fund	**4 116**	4 115	4 000	4 000
Consumer Advocacy and Research Fund	**286**	288	295	284
Gamblers Rehabilitation Fund	**7 376**	6 373	6 365	6 355
Other grants				
Gamblers Rehabilitation Fund	**409**	382	400	—
Concessions	**4 061**	3 600	—	—
Fees, fines and penalties				
Charitable and Social Welfare Fund	**—**	61	—	53
Gamblers Rehabilitation Fund	**—**	12	—	95
Home for the Incurables Trust	**—**	109	—	322
Personal Alert Systems Rebate Scheme	**—**	79	—	19
Consumer Advocacy and Research Fund	**—**	—	—	3
Interest received				
Client Trust Account	**200**	122	250	239

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Disability Services Donations and Bequests	**—**	3	—	3
Gamblers Rehabilitation Fund	**—**	8	—	18
Health and Aged Care Service Donations and Bequests	**—**	3	—	8
Home for the Incurables Trust	**95**	25	95	52
State Emergency Relief Fund	**2**	4	2	1
Supported Residential Facilities Fund	**1**	—	1	1
Appropriation	**183 074**	191 212	191 207	184 530
Other receipts				
Client Trust Account	**10 664**	11 329	11 737	11 606
Home for the Incurables Trust	**87**	177	508	1
State Emergency Relief Fund	**—**	6 963	—	—
Supported Residential Facilities Fund	**4**	—	4	—
Gamblers Rehabilitation Fund	**—**	—	—	378
Cash generated from operations	**210 375**	**224 865**	**214 864**	**207 968**
Net cash provided by (+)/used in (-) operating activities	**- 24 325**	**- 7 521**	**-22**	**3 663**
Investing activities				
Cash outflows				
Purchase of property, plant and equipment				
Home for the Incurables Trust	**—**	—	—	11
Cash used in investing activities	**—**	—	**—**	**11**
Net cash provided by (+)/used in (-) investing activities	**—**	—	**—**	**-11**
Net increase (+)/decrease (-) in cash equivalents	**- 24 325**	**- 7 521**	**-22**	**3 652**
Cash and cash equivalents at the start of the financial year (as at 1 July)	**66 773**	**74 294**	**69 753**	**70 642**
Cash and cash equivalents at the end of the financial year (as at 30 June)	**42 448**	**66 773**	**69 731**	**74 294**

Agency: Department for Innovation and Skills

Minister for Innovation and Skills

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Innovation and Skills

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Objective

The Department for Innovation and Skills supports the Government's Growth Agenda by ensuring that the growth plans for priority industry sectors in South Australia are underpinned by research, development and innovation capability and a skilled workforce.

The department's purpose is to support people and businesses succeed in a growing South Australian economy, which will be achieved by:

- collaborating with industry stakeholders and across government to enable relevant, outcome focused and efficient policy and program design and delivery
- building the skills and migration systems to ensure that bright talented South Australians, no matter their background, location and gender will be equally equipped for success in the future workforce
- developing and investing in the research and innovation system to help entrepreneurs, creatives and business leaders commercialise ideas, deliver new products, services and processes and drive productivity improvement.

In 2020, the department responded to the impacts of the devastating bushfires on Kangaroo Island, Yorke Peninsula and in the Adelaide Hills, as well as the Coronavirus (COVID-19) pandemic.

This included introducing new support measures to help small businesses, workers and training providers to stabilise and recover. The department will continue to support the state's recovery from COVID-19 to ensure South Australia will emerge better and stronger, where a commitment to excellence and a passion for creativity, innovation and enterprise will drive the success of our regions, communities and industries.

Ministerial responsibilities

Minister	Programs		Sub-programs
The Hon. DG Pisoni	1.	Innovation	Nil
Minister for Innovation and Skills	2.	Skills	Nil
	3.	Migration	Nil

Administered items

In addition to the above responsibilities, the department administers the following items on behalf of the minister:

- Ministers' salaries and allowances pursuant to the *Parliamentary Remuneration Act 1990.*
- Payments to the Department for Infrastructure and Transport for student travel.

Statutes

The Department of the Premier and Cabinet maintains a list of statutes applicable to ministers.

Ministerial office resources

	2020-21 Budget	
	Cost of provision	
	$000	FTE
The Hon. DG Pisoni	2 279	13.0

Workforce summary

	FTEs as at 30 June		
	2020-21 Budget[a]	**2019-20 Actual[b]**	**2018-19 Actual[b]**
Department for Innovation and Skills	327.2	339.1	353.6
Administered items for the Department for Innovation and Skills	1.0	1.0	1.0
Total (as per agency programs)	**328.2**	**340.1**	**354.6**
Reconciliation to agency FTEs			
Add: **FTEs transferred out**			
Industry, Business Growth, Case Management and Regions to the Department for Trade and Investment on 1 April 2019	—	—	45.6
Office of the Small Business Commissioner to the Attorney General's Department on 1 July 2019	—	—	10.4
Less: **FTEs transferred in**			
Immigration SA from the Department for Trade and Investment on 1 April 2019	—	—	19.6
Equals: **data published by the Office of the Commissioner for Public Sector Employment**	**328.2**	**340.1**	**391.0**

(a) The 2020-21 Budget reflects the established FTE cap.
(b) The 2019-20 Actual and 2018-19 Actual reflect data published by the Office of the Commissioner for Public Sector Employment.

Program net cost of services summary

	Net Cost of Services			
	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Program				
1. Innovation	56 783	44 895	31 192	53 563
2. Skills	355 482	349 927	301 955	351 518
3. Migration	3 020	1 991	2 744	3 209
Total	**415 285**	**396 813**	**335 891**	**408 290**
Reconciliation to agency net cost of providing services				
Add: **Net costs transferred out**				
Industry, Business Growth, Case Management and Regions to the Department for Trade and Investment on 1 April 2019	—	—	—	9 655
Office of the Industry Advocate to the Department of Treasury and Finance Administered Items on 1 April 2019	—	—	—	866
Office of the Small Business Commissioner to the Attorney General's Department on 1 July 2019	—	—	—	1 778
Less: **Net costs transferred in**				
Immigration SA from the Department for Trade and Investment on 1 April 2019	—	—	—	2 033
Equals: **Net cost of providing services** (as per agency statement of comprehensive income)	**415 285**	**396 813**	**335 891**	**418 556**

Key agency outputs

- Enhancing the state's capacity to meet the changing skills needs through engaging with industry and individuals, strengthening South Australia's vocational education training market, supporting skilled migration and creating pathways for South Australians into further education or jobs, including through apprenticeships and traineeships.
- Equipping and enabling the people who live and work in South Australia to be part of a skilled workforce, be entrepreneurial, creative and contribute to the success of our businesses and industries, stimulating job creation and economic growth.
- Contributing to the development and implementation of the South Australian Growth Agenda, including for the hi-tech and creative industries and through Skills and Innovation policies and programs.
- Enhancing South Australia's research and innovation ecosystem as well as continuing to build engagement and increasing collaboration between government, industry, and the science and research community.

Investing expenditure summary

The 2020-21 investment program for Innovation and Skills is $9.0 million.

The investment program will deliver innovative Information and Communications Technology (ICT) solutions to support the effective delivery of agency outputs. A key feature of the program is the Digital Transformation project, which will undertake a full upgrade of information systems to deliver improved departmental service delivery, data management and productivity by transforming its way of working through adoption of a digital by default operational policy.

During 2020-21, the department's annual investing program will also support fit-out costs at Lot Fourteen for the Start-up Hub and the expansion of the Australian Cyber Collaboration Centre.

The department continues to deliver efficiencies through improved infrastructure and space utilisation.

	Estimated completion	Total project cost	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
New Projects					
Digital Transformation	Dec 2023	12 142	**3 505**	—	—
Total new projects		**12 142**	**3 505**	**—**	**—**
Existing projects					
Waymouth Street Office Accommodation	Jun 2020	2 305	**—**	375	—
Total existing projects		**2 305**	**—**	**375**	**—**
Annual programs					
Annual Investing program	n.a.	n.a.	**5 394**	5 621	7 389
IT Systems and Infrastructure	n.a.	n.a.	**—**	—	940
Total annual programs			**5 394**	**5 621**	**8 329**
Leases					
Accommodation	n.a.	n.a.	**—**	2 450	—
Fleet	n.a.	n.a.	**106**	22	—
Total leases			**106**	**2 472**	**—**
Total investing expenditure		**14 447**	**9 005**	**8 468**	**8 329**

Program 1: Innovation

Description/objective

To support sustainable economic growth by developing and promoting the state's research and innovation system by:

- supporting entrepreneurs, start-ups and small businesses and attracting early stage investment and venture capital
- encouraging commercialisation of research through industry, research and government collaboration
- increasing South Australia's global standing in science and research
- developing and supporting our creative industries.

Highlights 2019-20

- Strengthened the entrepreneurial ecosystem through implementation of the Future Industries eXchange for Entrepreneurship (FIXE) Strategy, including establishment of FIXE mentoring and FIXE leadership development programs and through investments from the Research, Commercialisation and Start-up Fund.
- Partnered with Stone and Chalk to launch the Start-up Hub at Lot Fourteen, providing a centrally located space for entrepreneurs to collaborate to scale their businesses.
- Established the Australian Cyber Collaboration Centre at Lot Fourteen, to support cyber start-ups, scale-ups and existing enterprises launch new products and services to global markets and build cyber resilience within the South Australian community.
- Supported science and research excellence through Research, Commercialisation and Start-up Fund investments, support for six South Australian National Collaborative Research Infrastructure Strategy facilities, the SA Science Excellence Awards and the development of a 10-year science and innovation strategy: Excellence, Collaboration, Innovation, Translation and an Enabled future workforce (EXCITE) Strategy.
- Supported growth of the creative industries sector through the operations of the Music Development Office, St Pauls Creative Centre, South Australian Film Corporation (SAFC), Adelaide Film Festival, Jam Factory, and the development of an industry-led Creative Industries Strategy. In addition, during 2019-20 Mortal Kombat was filmed and produced in South Australia following the successful attraction of the feature film.
- Supported the recovery of disaster-affected small businesses through the delivery of the bushfire recovery and loss of income grants, and the establishment of the South Australian small business hub and small business hotline.

Targets 2020-21

- Strengthen South Australia's research and innovation ecosystem through the launch and activation of the EXCITE Strategy, including delivery of the Innovation and Translation Intermediaries program and the Innovation Challenge initiative and continued investments from the Research, Commercialisation and Start-up Fund.
- Further strengthen South Australia's entrepreneurial ecosystem through the continued implementation of the FIXE Strategy and continued investments from the Research, Commercialisation and Start-up Fund.
- Promote the growth of South Australia's hi-tech and creative industries sectors as part of the South Australian Growth Agenda through the launch and activation of the Hi-Tech Sector Plan 2030 and Creative Industries Strategy 2030.
- Strengthen and promote the development of South Australia's cyber security industry through supporting the development of a cyber industry action plan.

- Continued support for disaster-affected small businesses through delivery of the South Australian disaster small business transformation and growth program, including the establishment of the small business hub on Kangaroo Island.

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**8 424**	9 047	6 759	8 813
Supplies and services	**6 281**	7 227	2 779	4 574
Depreciation and amortisation expenses	**556**	393	78	123
Borrowing costs	**21**	25	—	—
Grants and subsidies	**46 625**	26 987	17 585	31 621
Intra-government transfers	**6 578**	10 259	5 882	16 825
Other expenses	**33**	243	27	147
Total expenses	**68 518**	**54 181**	**33 110**	**62 103**
Income				
Intra-government transfers	**5 691**	5 740	850	6 976
Other grants	**5 500**	104	—	—
Sales of goods and services	**411**	824	957	918
Interest revenues	**8**	6	—	—
Other income	**125**	2 612	111	646
Total income	**11 735**	**9 286**	**1 918**	**8 540**
Net cost of providing services	**56 783**	**44 895**	**31 192**	**53 563**
FTEs as at 30 June (No.)	**63.2**	70.7	47.6	59.7

Explanation of significant movements

The $14.3 million increase in total expenses in the 2020-21 Budget compared to the 2019-20 Actual is primarily due to higher expenditure in 2020-21 to support small businesses impacted by the 2019-20 bushfires ($13.2 million).

The $21.1 million increase in total expenses in the 2019-20 Actual compared to the 2019-20 Budget is primarily due to:

- support provided to small businesses impacted by the 2019-20 bushfires and COVID-19 through a range of response and recovery measures ($9.0 million)
- establishment of the Australian Cyber Collaboration Centre at Lot Fourteen to support cyber start-ups, scale-ups and existing enterprises launch new products and services to global markets and build cyber resilience within the South Australian community ($7.8 million).

The $7.4 million increase in total income in the 2019-20 Actual compared to the 2019-20 Budget is primarily due to funding received to support the establishment of the Australian Cyber Collaboration Centre, including $4.8 million from the Economic and Business Growth Fund.

The $7.9 million decrease in total expenses in the 2019-20 Actual compared to the 2018-19 Actual is primarily due to once-off funding in 2018-19 provided to the SAFC to support the screen industry.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
No. of creative projects supported *New indicator 2019-20.* *The 2019-20 Target was exceeded through additional support ($0.5m) in response to COVID-19 impacts on the industry.*	**150**	162	60	n.a.
No. of science and research collaboration projects supported *New indicator 2019-20.*	**25**	18	7	n.a.
No. of start-up and early stage companies supported *New indicator 2019-20.* *Indicator based on engagement activities of companies through the Office of the South Australian Chief Entrepreneur.*	**250**	281	200	n.a.
No. of entrepreneurship and innovation ecosystem initiatives supported *New indicator 2019-20.* *The indicator is based on initiatives funded through Stream 3 of the Research, Commercialisation and Start-up Fund.*	**5**	5	5	n.a.
Private investment in innovative early-stage companies *New indicator 2019-20.* *Indicator based on private co-investment supporting Stream 2 of the Research, Commercialisation and Start-up Fund and the South Australian Venture Capital Fund (SAVCF).* *The 2019-20 Target was exceeded through significant private investment in a SAVCF portfolio company.* *The 2020-21 Target is set to consider post-COVID-19 economic factors and potential adjustments to private investment in innovative early stage companies.*	**$8.0m**	$28.7m	$4.0m	n.a.
No. of businesses provided with solutions to support their growth and competitiveness *New indicator 2019-20.* *The 2019-20 Target was exceeded through additional provision of individualised case management support to businesses through the COVID-19 pandemic and the bushfires.*	**200**	721	170	n.a.

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of innovation precincts connected to the GigCity network *This indicator was previously 'Innovation Infrastructure - No. of digital projects supported'.* *The 2019-20 Projection was not met due to three innovation precincts not progressing their applications and one innovation precinct deciding to use an alternative network provider.*	**23**	23	27	24
No. of science and research projects supported *New indicator 2019-20.*	**5**	7	5	n.a.
No. of workspaces available at the FIXE Hub at Lot Fourteen *New indicator 2019-20.*	**210**	180	200	n.a.
No. of FIXE events, programs and seminars *The 2020-21 Projection represents the projected number of activities by Stone and Chalk at the Start-up Hub and other FIXE supported seminars, workshops, conferences and events.*	**50**	60	50	52
No. of science events, programs and seminars *New indicator 2019-20.*	**70**	71	10	n.a.
No. of creative industry events, programs and seminars *New indicator 2019-20.*	**50**	75	20	n.a.

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
Leveraged early stage private investment in innovative companies *New indicator 2019-20.* *Indicator based on private co-investment supporting Stream 2 of the Research, Commercialisation and Start-up Fund and the SAVCF.* *The 2019-20 Projection was exceeded through significant private investment in a SAVCF portfolio company.* *The 2020-21 Projection is set to consider post-COVID-19 economic factors and potential adjustments to private investment in innovative early stage companies.*	**2.0:1**	3.4:1	2.0:1	n.a.
No. of businesses provided with base-level information resources	**20 000**	24 184	19 000	19 056
No. of businesses supported to build capability	**1 200**	1 242	1 000	1 324

Program 2: Skills

Description/objective

Through targeted investment in training, ensure South Australians have the right skills to secure a job today and careers into the future and contribute to a growing economy by:

- partnering with industry, to align the investment of public funds with industry identified skills, workforce and training needs and economic priorities
- assisting employers to take on and retain apprentices and trainees through responsive services and advice with a customer focus
- regulating the apprenticeship and traineeship system to ensure compliance with the *Training and Skills Development Act 2008*
- enabling a responsive, contestable and high-quality vocational education and training (VET) system.

Highlights 2019-20

- Supported a high-quality training system with increased access to training and greater choice and flexibility for students, through:
  - access to around 700 subsidised courses through the Subsidised Training List to deliver employers and students greater choice
  - supporting capability building and delivery through the VET Market Continuity Package and building capability projects.
- Continued engagement to ensure industry's voice is at the forefront of skills and workforce development and government training investment.
- Continued support for the uptake of apprentices and trainees through Skilling South Australia.
- Improved the monitoring and compliance of activities with employers and service providers.
- Reviewed the *Training and Skills Development Act 2008.*

Targets 2020-21

- Continue to support the uptake of apprenticeships and traineeships in areas of industry need through Skilling South Australia.
- Support South Australia's youth and job seekers to access low cost training places to meet industry needs with pathways to further education and jobs through JobTrainer.
- Continue to strengthen VET market capability and capacity, including increasing access and choice, to meet the state's skills needs.

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**26 431**	29 944	27 271	40 771
Supplies and services	**9 941**	29 739	8 870	72 034
Depreciation and amortisation expenses	**3 830**	3 477	3 442	4 079
Borrowing costs	**3**	3	—	1
Grants and subsidies	**157 441**	95 827	109 095	72 739
Intra-government transfers	**215 463**	231 542	177 968	258 159
Other expenses	**122**	1 800	127	4 029
Total expenses	**413 231**	**392 332**	**326 773**	**451 812**
Income				
Commonwealth revenues	**50 791**	22 860	20 118	39 283
Intra-government transfers	—	293	969	1 114
Other grants	**5 677**	315	—	—
Sales of goods and services	**969**	2 750	3 625	4 362
Net gain or loss from disposal of assets	—	—	—	-16
Other income	**312**	16 187	106	55 551
Total income	**57 749**	**42 405**	**24 818**	**100 294**
Net cost of providing services	**355 482**	**349 927**	**301 955**	**351 518**
FTEs as at 30 June (No.)	**233.0**	233.2	230.0	268.9

Explanation of significant movements

The $20.9 million increase in total expenses in the 2020-21 Budget compared to the 2019-20 Actual is primarily due to:

- commencement of the JobTrainer initiative in 2020-21 which will deliver additional training and VET support as the economy rebuilds ($37.2 million)
- increase in expenditure for the Skilling South Australia initiative in line with the agreed profile ($21.9 million)

partially offset by

- higher funding provided to TAFE SA in 2019-20 including for the sub-leasing arrangements for VET infrastructure assets which concluded in 2019-20 ($19.4 million)
- cessation of lease payments to Renewal SA during 2019-20 following the sale of VET infrastructure assets to TAFE SA on 1 November 2019 ($19.0 million).

The $15.3 million increase in total income in the 2020-21 Budget compared to the 2019-20 Actual is primarily due to:

- commencement of the JobTrainer initiative in 2020-21 ($37.2 million) jointly funded by the Commonwealth Government and the Government of South Australia through the Business and Jobs Support Fund

partially offset by

- the cessation of sub-leasing arrangements with TAFE SA following the sale of VET infrastructure assets on 1 November 2019 ($13.9 million)
- a decrease in Commonwealth Government funding for the Skilling Australian's Fund National Partnership Agreement ($3.8 million) in line with the agreed profile between years ($16.3 million in 2020-21 compared to $20.1 million in 2019-20).

The $65.6 million increase in total expenses in the 2019-20 Actual compared to the 2019-20 Budget is primarily due to:

- additional funding of $58.1 million provided to TAFE SA to support delivery including for impacts as a result of COVID-19 ($44.2 million) and for extension of sub-leasing arrangements to 1 November 2019 ($13.9 million)
- lease payments to Renewal SA reflecting the extension to 1 November 2019 ($19.0 million)

partially offset by

- a reprofile for the Skilling South Australia initiative to reflect anticipated expenditure ($16.3 million).

The $59.5 million decrease in total expenses in the 2019-20 Actual compared to the 2018-19 Actual is primarily due to reduced lease payments to Renewal SA following the sale of VET infrastructure assets to TAFE SA in November 2019 ($36.4 million), a net reduction in funding to TAFE SA ($12.5 million) and a reduction in employee benefit expenses ($10.8 million) primarily relating to the achievement of departmental efficiency measures.

The $57.9 million decrease in total income in the 2019-20 Actual compared to the 2018-19 Actual is primarily due to the cessation of sub-leasing arrangements with TAFE SA following the sale of VET infrastructure assets on 1 November 2019 ($40.1 million) and a decrease in Commonwealth Government funding for the Skilling Australian's Fund National Partnership Agreement ($19.1 million) in line with the agreed profile between years ($20.1 million in 2019-20 compared to $39.2 million in 2018-19).

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
No. of apprentice and trainee commencements above the state's 2016-17 baseline *This indicator was previously 'No. of commencements through Skilling South Australia above the state's baseline.'* *Indicator discontinued from 2020-21 and replaced with new indicator 'No. of apprentices and trainees in Training'.* *The 2019-20 Actual was significantly impacted by COVID-19.*	**n.a.**	3 200	5 200	3 244
No. of apprentices and trainees in Training *New indicator.* *The 2019-20 Actual sourced from National Centre for Vocational Education Research (NCVER).*	**19 300**	17 200	n.a.	n.a.
% of apprentices and trainees completing their training contract *Data Sourced from NCVER.*	**57.0%**	53.4%	57.0%	56.1%
No. of people participating in government funded VET in South Australia *Data sourced from NCVER.*	**70 000**	68 400	75 000	66 200
Qualification completion rate for government funded VET in South Australia *For qualifications at Certificate I and above which commenced in a given year. Data sourced from NCVER.*	**50.0%**	45.0%	40.0%	41.1%
% of qualification completions at Certificate III and above for government funded VET in South Australia *Data sourced from NCVER.*	**71.6%**	71.1%	70.0%	65.3%

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of government funded VET graduates who improved their employment circumstances after training *Data sourced from NCVER.*	**70.0%**	72.8%	60.0%	62.8%
% of government funded VET graduates rating their satisfaction with quality of training at 4 or more on a scale of 1 (strongly disagree) to 5 (strongly agree) *Data sourced from NCVER.*	**90.0%**	88.5%	90.0%	85.6%

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
Government expenditure per annual hours of VET delivery *Data sourced from the Report on Government Services.*	**$21.45**	$21.50	$21.00	$21.94

Program 3: Migration

Description/objective

To implement strategies and programs that attract eligible skilled and business migrants to South Australia through state nominated and employer sponsored visa programs in support of economic growth and recovery.

Highlights 2019-20

- Implemented the new South Australian Designated Area Migration Agreements (DAMAs), the South Australian Regional Workforce Agreement and the Adelaide City Technology and Innovation Advancement Agreement.
- Achieved 4307 skilled migration nominations and 780 business migration nominations.
- Provisional visa nominations represented 71 per cent of the Government of South Australia's overall skilled migration nominations.
- Increased the number of Government of South Australia nominations for Supporting Innovation in South Australia pilot visa for entrepreneurs from 28 in 2018-19 to 40 in 2019-20.

Targets 2020-21

- Align South Australia's Skilled Migration program to attract skills required to support economic recovery.
- Support South Australian businesses to attract workforce through employer sponsored migration programs where critical skills gaps exist in the local labour market.
- Utilise South Australia's Business Innovation and Investment Migration program to support investment, innovation and job creation in South Australia.

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**3 507**	3 717	3 335	3 234
Supplies and services	**1 893**	1 376	1 324	1 469
Depreciation and amortisation expenses	**153**	42	32	64
Grants and subsidies	**284**	110	126	2
Intra-government transfers expenses	**7**	8	5	6
Other expenses	**13**	69	13	53
Total expenses	**5 857**	**5 322**	**4 835**	**4 828**
Income				
Intra-government transfers	**740**	1 119	379	3
Fees, fines and penalties	**1 953**	1 729	1 270	1 445
Sales of goods and services	**128**	336	429	126
Other income	**16**	147	13	45
Total income	**2 837**	**3 331**	**2 091**	**1 619**
Net cost of providing services	**3 020**	**1 991**	**2 744**	**3 209**
FTEs as at 30 June (No.)	**31.0**	35.2	29.6	25.0

Explanation of significant movements

The $1.2 million increase in total income in the 2019-20 Actual compared to the 2019-20 Budget is primarily due to funding received from the Economic and Business Growth Fund to support migration and population growth initiatives, as well as an increase in migration fees.

The $1.7 million increase in total income in the 2019-20 Actual compared to the 2018-19 Actual is primarily due to the commencement of several migration initiatives in 2019-20 funded from the Economic and Business Growth Fund ($1.1 million) as well as an increase in migration fees.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
Business Innovation and Investment Program (Business Migration 132, 188 Visas)				
• No. of State nominations approved *At the time of the 2020-21 South Australian Budget, the 2020-21 Target allocations had not been issued by the Commonwealth Government.*	**t.b.a**	780	700	700
• No. of Jobs proposed to be created *New indicator during 2019-20.* *At the time of the 2020-21 South Australian Budget, the 2020-21 Target allocations had not been issued by the Commonwealth Government.* *2020-21 performance will be highly contingent on international travel restrictions and Commonwealth Government criteria.*	**t.b.a**	650	n.a.	n.a.
• Value of proposed investment *At the time of the 2020-21 South Australian Budget, the 2020-21 Target allocations had not been issued by the Commonwealth Government.* *2020-21 performance will be highly contingent on international travel restrictions and Commonwealth Government criteria.*	**t.b.a**	$467m	$120m	$143m
Business Migration (892, 893, 888 Visa)				
• No. of state nominations approved	**n.a.**	n.a.	50	40
• No. of jobs created	**n.a.**	n.a.	10	10
• Value of investments	**n.a.**	n.a.	$10m	$10m
Business Migration (892, 893, 888 Visa) indicators were discontinued during 2019-20. Program outcomes are represented in the 'Business Innovation and Investment Outcomes' indicator.				
Business Innovation and Investment Outcomes *This indicator title was previously 'Business Migration 132 review'.*				
• Value of investments reported (at subclass 132 visa review stage)	**$100m**	$98m	$40m	$29m
• Value of investments reported (at subclass 888 visa stage) *New indicator during 2019-20.*	**$50m**	$51m	n.a.	n.a.
• Value of exports facilitated *Indicator is discontinued from 2020-21.* *Value of exports are captured as part of the total value of investments reported at subclass 132 visa review stage. The subclass 132 visa review and 888 visa stage occur two years after the business activity has commenced in South Australia. There is a considerable lag between the state nomination and the commencement of business.*	**n.a.**	$88m	$80m	$60m

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of Employer Sponsored positions processed by South Australia (including DAMAs) *This indicator was previously 'No. of applications processed for advice by Regional Certifying Body'. Change in indicator was made during 2019-20 to capture all employer sponsored activity.*	**400**	360	400	420
No. of skilled nominations made by South Australia *This indicator was previously 'No. of skilled nominations approved (489, 190, visa subclass)'.* *At the time of the 2020-21 South Australian Budget, the 2020-21 allocations had not been issued by the Commonwealth Government.*	**t.b.a**	4 307	3 000	3 000
No. of new South Australian Government endorsements for the Supporting Innovation in SA pilot visa *This indicator was previously 'No. of new Supporting Innovation in SA pilot visa for entrepreneur recipients'.* *The 2020-21 Projection is lower than the previous year due to the cessation of the pilot program in November 2019.* *2020-21 performance will be highly contingent on timing of the national rollout of this visa and international travel restrictions.*	**5**	40	30	28
Business Migration 132 Review • No. of reviews undertaken *Indicator discontinued from 2020-21.* *The 'Business Innovation and Investment Outcomes' Performance Indicator sets out the value of investments made by visa holders at the 132 review stage and is a better indicator of the program's outcomes.*	**n.a.**	118	150	93
No. of overseas qualification recognition services processed *Indicator discontinued from 2020-21.* *The activity measured by this indicator is a demand driven service and not a key determinant of the success of the skilled and business migration programs.*	**n.a.**	763	700	825
No. of employment workshops delivered to skilled migrants *Indicator discontinued from 2020-21.* *The department is planning a revised service delivery model, having regard to learnings from COVID-19, opportunities for online delivery and shifting focus towards engagement with employers.*	**n.a.**	60	55	61

Department for Innovation and Skills
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Appropriation	**395 399**	412 851	327 513	405 671
Commonwealth sourced revenues	**50 791**	22 860	20 118	39 355
Intra-government transfers	**6 431**	9 548	2 198	13 606
Other grants	**11 177**	419	—	20
Fees, fines and penalties	**1 953**	1 729	1 270	287
Sales of goods and services	**1 508**	3 910	5 011	5 386
Interest revenues	**8**	6	—	—
Net gain or loss on disposal of assets	**—**	—	—	-16
Resources received free of charge	**—**	407	—	542
Other income	**453**	18 539	230	56 242
Total income	**467 720**	**470 269**	**356 340**	**521 093**
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	**30 709**	34 754	30 057	42 559
Long service leave	**1 691**	-36	1 604	2 432
Payroll tax	**1 947**	1 921	1 845	2 591
Superannuation	**3 631**	3 401	3 469	4 311
Other	**384**	2 668	390	5 617
Supplies and services				
General supplies and services	**18 072**	37 890	12 933	79 355
Consultancy expenses	**43**	452	40	407
Depreciation and amortisation	**4 539**	3 912	3 552	4 368
Borrowing costs	**24**	28	—	1
Grants and subsidies	**204 350**	122 924	126 806	107 444
Intra government transfers	**222 048**	241 809	183 855	275 218
Other expenses	**168**	2 112	167	4 237
Payments to state government	**2 584**	20 085	18 193	—
Total expenses	**490 190**	**471 920**	**382 911**	**528 540**
Net result	**-22 470**	**-1 651**	**-26 571**	**-7 447**
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	**—**	1 574	—	—
Total comprehensive result	**-22 470**	**-77**	**-26 571**	**-7 447**

Department for Innovation and Skills
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Net cost of services calculation				
Income	**467 720**	470 269	356 340	521 093
Less				
Appropriation	**395 399**	412 851	327 513	405 671
Other income from state government	**—**	2 396	—	5 438
Income included in net cost of services	**72 321**	**55 022**	**28 827**	**109 984**
Expenses	**490 190**	471 920	382 911	528 540
Less				
Payments to Consolidated Account	**2 584**	20 085	18 193	—
Expenses included in net cost of services	**487 606**	**451 835**	**364 718**	**528 540**
Net cost of services	**415 285**	**396 813**	**335 891**	**418 556**

Department for Innovation and Skills
Statement of financial position

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Assets				
Current assets				
Cash and cash equivalents	**11 723**	35 258	34 513	31 087
Receivables	**8 718**	8 793	2 920	8 863
Other financial assets	**382**	366	—	—
Other current assets	**6**	79	4 679	412
Non-current assets held for sale	—	—	550	452
Total current assets	**20 829**	**44 496**	**42 662**	**40 814**
Non current assets				
Financial assets	**95**	480	—	—
Land and improvements	**14 688**	13 732	22 624	31 841
Plant and equipment	**549**	712	26	563
Heritage assets	**37**	37	36	37
Intangible assets	**14 049**	10 376	11 192	9 820
Other non-current assets	—	—	—	221
Total non-current assets	**29 418**	**25 337**	**33 878**	**42 482**
Total assets	**50 247**	**69 833**	**76 540**	**83 296**
Liabilities				
Current liabilities				
Payables	**12 352**	11 341	26 202	26 815
Short-term borrowings	**726**	705	—	—
Employee benefits				
Salaries and wages	**1 194**	896	2 142	1 497
Annual leave	**2 814**	2 878	3 537	3 031
Long service leave	**858**	513	1 283	960
Other	**322**	244	364	253
Short-term provisions	**235**	160	297	162
Other current liabilities	**609**	609	664	646
Total current liabilities	**19 110**	**17 346**	**34 489**	**33 364**
Non current liabilities				
Long-term borrowings	**655**	1 289	—	—
Long-term employee benefits				
Long service leave	**6 953**	8 714	8 718	10 661
Other	—	—	141	74
Long-term provisions	**321**	329	195	254
Other non-current liabilities	**1 716**	2 029	—	2 230
Total non-current liabilities	**9 645**	**12 361**	**9 054**	**13 219**
Total liabilities	**28 755**	**29 707**	**43 543**	**46 583**
Net assets	**21 492**	**40 126**	**32 997**	**36 713**

Department for Innovation and Skills
Statement of financial position

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Equity				
Contributed capital	**40 617**	36 781	36 781	32 212
Retained earnings	**-20 699**	1 771	-4 199	4 501
Asset revaluation reserve	**1 574**	1 574	—	—
Other reserves	—	—	415	—
Total equity	**21 492**	**40 126**	**32 997**	**36 713**

Balances as at 30 June end of period.

Department for Innovation and Skills
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Operating activities				
Cash inflows				
Appropriation	**395 399**	412 851	327 513	405 671
Commonwealth sourced receipts	**50 791**	22 860	20 118	39 416
Intra-government transfers	**6 431**	7 152	2 198	8 168
Other grants	**11 177**	419	—	48
Fees, fines and penalties	**1 953**	1 729	1 270	287
Sales of goods and services	**1 574**	3 910	5 077	5 386
Interest received	**8**	6	—	—
GST received	**—**	895	—	5 402
Other receipts from state government	**—**	2 396	—	5 438
Other receipts — other	**462**	19 722	239	48 382
Cash generated from operations	**467 795**	**471 940**	**356 415**	**518 198**
Cash outflows				
Employee benefit payments	**38 416**	45 259	37 020	56 688
Payments for supplies and services	**18 327**	40 344	13 185	78 552
Interest paid	**24**	28	—	1
Grants and subsidies	**204 350**	127 171	126 806	106 308
GST paid	**—**	5 064	—	—
Intra-government transfers	**222 048**	243 419	183 855	274 285
Other payments	**168**	1 706	167	4 006
Payments to state government	**2 584**	20 085	18 193	—
Cash used in operations	**485 917**	**483 076**	**379 226**	**519 840**
Net cash provided by (+)/used in (-) operating activities	**-18 122**	**-11 136**	**-22 811**	**-1 642**
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	**—**	22 669	18 193	—
Repayment of advances	**369**	270	—	—
Cash generated from investing activities	**369**	**22 939**	**18 193**	**—**
Cash outflows				
Purchase of property, plant and equipment	**2 163**	6 255	6 589	6 578
Purchase of intangibles	**6 736**	3 614	1 740	1 231
Cash used in investing activities	**8 899**	**9 869**	**8 329**	**7 809**
Net cash provided by (+)/used in (-) investing activities	**-8 530**	**13 070**	**9 864**	**-7 809**

Department for Innovation and Skills
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Financing activities				
Cash inflows				
Capital contributions from state government	**3 836**	4 569	4 569	13 809
Cash generated from financing activities	**3 836**	**4 569**	**4 569**	**13 809**
Cash outflows				
Repayment of leases	**719**	585	—	—
Cash transfers from restructuring activities	**—**	—	—	2 760
Cash used in financing activities	**719**	**585**	**—**	**2 760**
Net cash provided by (+)/used in (-) financing activities	**3 117**	**3 984**	**4 569**	**11 049**
Net increase (+)/decrease (-) in cash equivalents	**-23 535**	**5 918**	**-8 378**	**1 598**
Cash and cash equivalents at the start of the period	**35 258**	**29 340**	**42 891**	**29 489**
Cash and cash equivalents at the end of the period (a)	**11 723**	**35 258**	**34 513**	**31 087**
Non cash transactions				
Assets received (+)/donated (-) free of charge	**—**	—	—	-63

a) Cash and cash equivalents at the end of 2018-19 include the Office of the Industry Advocate which transferred to the Department of Treasury and Finance Administered Items on 1 April 2019 and the Office of the Small Business Commissioner which transferred to the Attorney General's Department on 1 July 2019.

Administered items for the Department for Innovation and Skills
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Appropriation	**16 513**	14 840	14 836	16 374
Total income	**16 513**	**14 840**	**14 836**	**16 374**
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	**368**	368	364	359
Grants and subsidies	**16 145**	13 998	14 472	15 719
Total expenses	**16 513**	**14 366**	**14 836**	**16 078**
Total comprehensive result	**—**	**474**	**—**	**296**

Administered items for the Department for Innovation and Skills
Statement of financial position

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Assets				
Current assets				
Cash and cash equivalents	**739**	739	34 546	421
Receivables	—	—	49	**6**
Total current assets	**739**	**739**	**34 595**	**427**
Total assets	**739**	**739**	**34 595**	**427**
Liabilities				
Current liabilities				
Payables	**66**	66	754	222
Total current liabilities	**66**	**66**	**754**	**222**
Total liabilities	**66**	**66**	**754**	**222**
Net assets	**673**	**673**	**33 841**	**205**
Equity				
Retained earnings	**673**	673	33 841	205
Total equity	**673**	**673**	**33 841**	**205**

Balances as at 30 June end of period.

Administered items for the Department for Innovation and Skills
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Operating activities				
Cash inflows				
Appropriation	**16 513**	14 840	14 836	16 374
Sales of goods and services	**—**	—	—	6
Cash generated from operations	**16 513**	**14 840**	**14 836**	**16 380**
Cash outflows				
Employee benefit payments	**368**	368	364	359
Grants and subsidies	**16 145**	14 154	14 472	15 497
Cash used in operations	**16 513**	**14 522**	**14 836**	**15 856**
Net cash provided by (+)/used in (-) operating activities	**—**	**318**	**—**	**524**
Financing activities				
Cash outflows				
Cash transfers from restructuring activities	**—**	—	—	34 649
Cash used in financing activities	**—**	**—**	**—**	**34 649**
Net cash provided by (+)/used in (-) financing activities	**—**	**—**	**—**	**-34 649**
Net increase (+)/decrease (-) in cash equivalents	**—**	**318**	**—**	**-34 125**
Cash and cash equivalents at the start of the period	**739**	**421**	**34 546**	**34 546**
Cash and cash equivalents at the end of the period	**739**	**739**	**34 546**	**421**

Summary of major variations

Statement of comprehensive income — controlled

Income

Major variances between 2020-21 Budget and 2019-20 Actual

The $2.5 million reduction in total income is primarily due to:

- reduced income in 2020-21 associated with the transfer of VET infrastructure assets on 1 November 2019, relating to cessation of lease payments to Renewal SA ($19.0 million) and cessation of sub-leasing arrangements with TAFE SA ($13.9 million)
- reduced Commonwealth income in 2020-21 relating to Skilling Australian's Fund National Partnership Agreement in line with agreed profile ($3.8 million)
- cessation of service level agreement arrangements in 2020-21 with the Department for Trade and Investment ($2.4 million)

partially offset by

- increased income primarily relating to commencement of the JobTrainer Fund National Partnership Agreement in 2020-21 jointly funded by the Commonwealth Government ($34.4 million) and the Government of South Australia ($2.8 million).

Major variances between 2019-20 Actual and 2019-20 Budget

The $113.9 million increase in total income is primarily due to:

- additional appropriation of $85.3 million for increased expenditure as discussed in the expenses commentary below
- additional income received from TAFE SA due to the extension of VET infrastructure assets sub-leasing arrangements until 1 November 2019 ($13.9 million)
- funding received to support the establishment of the Australian Cyber Collaboration Centre ($6.6 million).

Major variances between 2019-20 Actual and 2018-19 Actual

The $50.8 million reduction in total income is primarily due to:

- cessation of sub-leasing arrangements with TAFE SA following the sale of VET infrastructure assets on 1 November 2019 ($40.1 million)
- decrease in Commonwealth Government funding for the Skilling Australian's Fund National Partnership Agreement ($19.1 million) in line with the agreed profile between years ($20.1 million in 2019-20 compared to $39.2 million in 2018-19)
- once-off funding in 2018-19 from the Economic and Business Growth Fund towards the SAFC's Screen Production Investment Fund ($6.0 million)

partially offset by

- funding received to support the establishment of the Australian Cyber Collaboration Centre in 2019-20 ($6.6 million).

Expenses

Major variances between 2020-21 Budget and 2019-20 Actual

The $18.3 million increase in total expenses is primarily due to:

- commencement in 2020-21 of the JobTrainer initiative which will deliver additional training and VET sector support as the economy rebuilds ($37.2 million)
- planned increase in expenditure for the Skilling South Australia initiative ($21.9 million)
- higher expenditure in 2020-21 to support small businesses impacted by the 2019-20 bushfires ($13.2 million)

partially offset by

- higher funding provided to TAFE SA in 2019-20 ($19.4 million)
- cessation of lease payments to Renewal SA following the sale of VET infrastructure assets to TAFE SA in November 2019 ($19.0 million)
- the return of proceeds to the Department of Treasury and Finance from the sale of assets to TAFE SA and the Department for Education in 2019-20 ($17.5 million).

Major variances between 2019-20 Actual and 2019-20 Budget

The $89.0 million increase in total expenses is primarily due to:

- additional funding provided to TAFE SA of $58.1 million to support delivery, including impacts as a result of COVID-19 ($44.2 million) and extension of sub-leasing arrangements to 1 November 2019 ($13.9 million)
- additional lease payments to Renewal SA reflecting the extension of sub-leasing arrangements to 1 November 2019 ($19.0 million)
- support to small businesses impacted by the 2019-20 bushfires and COVID-19 through a range of response and recovery measures ($9.0 million)
- establishment of the Australian Cyber Collaboration Centre at Lot Fourteen ($7.8 million).

Major variances between 2019-20 Actual and 2018-19 Actual

The $56.6 million reduction in total expenses is primarily due to:

- reduced lease payments to Renewal SA following the sale of VET infrastructure assets to TAFE SA in November 2019 ($36.4 million)
- a net reduction in funding provided to TAFE SA ($12.5 million)
- once-off funding in 2018-19 to the SAFC to support the screen industry ($8.5 million).

Statement of financial position — controlled

Major variances between 2020-21 Budget and 2019-20 Actual

The $18.6 million reduction in net assets is primarily due to the carryover of expenditure from 2019-20 to 2020-21 for various initiatives to be funded from cash in 2020-21.

Major variances between 2019-20 Actual and 2019-20 Budget

The $7.1 million increase in net assets is primarily due to a reduction in total liabilities of $13.8 million arising from a general reduction in payables, partially offset by a reduction in total assets of $6.7 million.

Major variances between 2019-20 Actual and 2018-19 Actual

No major variations.

Statement of cash flows — controlled

Major variances between 2020-21 Budget and 2019-20 Actual

The movements in cash outflows and inflows are generally consistent with the changes discussed above under the statement of comprehensive income and the statement of financial position.

Major variances between 2019-20 Actual and 2019-20 Budget

The movements in cash outflows and inflows are generally consistent with the changes discussed above under the statement of comprehensive income and the statement of financial position.

Major variances between 2019-20 Actual and 2018-19 Actual

The movements in cash outflows and inflows are generally consistent with the changes discussed above under the statement of comprehensive income.

Statement of comprehensive income — administered items

Major variances between 2020-21 Budget and 2019-20 Actual

No major variations.

Major variances between 2019-20 Actual and 2019-20 Budget

No major variations.

Major variances between 2019-20 Actual and 2018-19 Actual

No major variations.

Statement of financial position — administered items

Major variances between 2020-21 Budget and 2019-20 Actual

No major variations.

Major variances between 2019-20 Actual and 2019-20 Budget

The $33.1 million reduction in net assets is primarily due to machinery of government transfers which were not reflected in the 2019-20 Budget.

Major variances between 2019-20 Actual and 2018-19 Actual

No major variations.

Statement of cash flows — administered items

Major variances between 2020-21 Budget and 2019-20 Actual

No major variations.

Major variances between 2019-20 Actual and 2019-20 Budget

The movements in cash outflows and inflows are generally consistent with the changes discussed above under the statement of comprehensive income and the statement of financial position.

Major variances between 2019-20 Actual and 2018-19 Actual

No major variations.

Additional information for administered items

Additional information on administered items is included in the following table.

Additional information for administered items for the Department for Innovation and Skills
Statement of cash flows

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Operating activities				
Cash outflows				
Employee benefit payments				
Parliamentary salaries and electorate expense allowances	368	368	364	359
Grants and Subsidies				
Student transport concessions	16 145	14 154	14 472	15 497
Cash used in operations	**16 513**	**14 522**	**14 836**	**15 856**
Cash inflows				
Appropriation				
Parliamentary salaries and electorate expense allowances	368	368	364	390
Student transport concessions	16 145	14 472	14 472	15 984
Sale of goods and services				
Student transport concessions	—	—	—	6
Cash generated from operations	**16 513**	**14 840**	**14 836**	**16 380**
Net cash provided by (+)/used in (-) operating activities	**—**	**318**	**—**	**524**
Financing activities				
Cash outflows				
Cash transfer from restructuring activities	—	—	—	34 649
Cash used in financing activities	**—**	**—**	**—**	**34 649**
Net cash provided by (+)/used in (-) financing activities	**—**	**—**	**—**	**-34 649**
Net increase (+)/decrease (-) in cash equivalents	**—**	**318**	**—**	**-34 125**
Cash and cash equivalents at the start of the financial year (as at 1 July)	**739**	**421**	**34 546**	**34 546**
Cash and cash equivalents at the end of the financial year (as at 30 June)	**739**	**739**	**34 546**	**421**

Agency: Department for Infrastructure and Transport

Minister for Infrastructure and Transport

Minister for Recreation, Sport and Racing

Minister for Police, Emergency Services and Correctional Services

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Objective

The Department for Infrastructure and Transport (DIT) has diverse responsibilities for transport systems and services, and infrastructure planning and provision, within South Australia.

DIT ensures that South Australia's needs for the movement of people and freight, and the delivery of services across the transport and infrastructure sectors, are met in a safe, efficient, cost effective and sustainable manner. DIT also plays a leadership role in the management of public sector building assets and infrastructure, statutory services and information to the community.

By harnessing the diversity of our purposes and people we strive to achieve positive outcomes that will improve the lifestyles of all South Australians every day.

Ministerial responsibilities

Minister	Programs		Sub-programs
The Hon. CL Wingard Minister for Infrastructure and Transport Minister for Recreation, Sport and Racing	1.	SA Public Transport Authority	Nil
	2.	Roads and Marine	Nil
	3.	Delivery of Transport Projects	Nil
	4.	Provision and Management of Across Government Services	Nil
	5.	Infrastructure Planning and Policy	Nil
	6.	Recreation, Sport and Racing	Nil
The Hon. VA Tarzia Minister for Police, Emergency Services and Correctional Services	7.	Road Safety	Nil

Administered items

In addition to the above responsibilities, the agency administers the following items on behalf of the ministers:

- Asbestos Program
- Compulsory Third Party Insurance
- Emergency services levy
- Expiation receipts
- Firearm receipts
- Flinders Ports — land tax equivalent
- Hospital Fund — contributions
- Lifetime Support Scheme receipts
- Registration and Licensing collections and disbursements
- Service SA disbursements
- Special Act payment
- Stamp duty receipts.

Statutes

The Department of the Premier and Cabinet maintains a list of statutes applicable to ministers.

Ministerial office resources

	2020-21 Budget	
	Cost of provision	
	$000	FTE
The Hon. CL Wingard [(a)]	2 582	15.0

(a) Formerly the Hon. SK Knoll to 26 July 2020.

Workforce summary

	FTEs as at 30 June		
	2020-21 Budget[(a)(b)]	2019-20 Actual[(b)]	2018-19 Actual[(b)(c)]
Department for Infrastructure and Transport	**2 331.3**	2 846.2	2 933.1
Total	2 331.3	2 846.2	2 933.1
Reconciliation to agency FTEs			
Add: **FTEs transferred out**			
Planning and Local Government	**203.6**	168.3	162.8
Office of the Valuer-General and Office of the Registrar-General[(d)]	**35.9**	51.9	75.8
Parliamentary Support Network Group	**19.0**	17.0	19.0
Less: **FTEs attached**			
Recreation, Sport and Racing	**82.5**	79.8	82.9
Equals: **data published by the Office of the Commissioner for Public Sector Employment**	**2 507.3**	**3 003.6**	**3 107.8**

(a) The 2020-21 Budget reflect the established FTE caps.
(b) Includes FTEs funded through the investing program.
(c) Data published by the Office of the Commissioner for Public Sector Employment.
(d) Includes Administered items transferring out.

Program net cost of services summary

		Net cost of services			
		2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
		$000	$000	$000	$000
Program					
1.	SA Public Transport Authority	**325 474**	351 043	167 554	310 467
2.	Roads and Marine	**-64 143**	-68 443	-181 907	-272 426
3.	Delivery of Transport Projects	**-662 266**	-121 114	-272 801	-390 522
4.	Provision and Management of Across Government Services	**41 592**	50 087	28 893	95 328
5.	Infrastructure Planning and Policy	**38 347**	37 896	30 921	43 465
6.	Recreation, Sport and Racing	**126 345**	54 169	49 774	65 400
7.	Road Safety	**24 858**	48 758	47 916	50 279
Total		**-169 793**	**352 396**	**-129 650**	**-98 009**
Reconciliation to agency net cost of providing services					
Add: **net costs transferred out**					
Planning and Local Government to the Attorney-General's Department on 1 July 2020		—	2 535	17 930	17 329
Office of the Valuer-General and Office of the Registrar-General to the Attorney-General's Department on 1 July 2020		—	55 791	58 551	55 365
Parliamentary Network Support Group to the Department of Treasury and Finance on 1 October 2020		—	3 774	3 693	3 568
Less: **net costs attached**					
Office for Recreation, Sport and Racing from the Department of the Premier and Cabinet on 1 July 2020		—	54 169	49 774	65 400
Equals: **net cost of providing services** (as per agency statement of comprehensive income)		**-169 793**	**360 327**	**-99 250**	**-87 147**

Key agency outputs

DIT works as part of the community to deliver efficient transport, and valuable social and economic infrastructure.

Investing expenditure summary

The 2020-21 investment program is $1628 million. A number of measures will commence from 2020-21, including a number of projects to be delivered in partnership with the Commonwealth Government, as outlined in the table below.

	Estimated completion[(a)]	Total project cost	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
New projects					
Adventure Way and Innamincka Airport	Jun 2021	6 000	**5 828**	172	—
Brighton Road, Hove Level Crossing Upgrade	Jun 2023	171 000	**15 000**	2 618	—
Critical Road Bridge Maintenance	Jun 2023	20 000	**2 500**	—	—
Education Building Upgrade Works	Jun 2021	1 300	**1 300**	—	—
Flagstaff Road Widening	Jun 2023	32 880	**15 000**	510	—
Fleurieu Connections Improvements Package	Jun 2025	185 000	**1 250**	—	—
Golden Grove Road — Stage 2	Jun 2022	30 000	**20 000**	—	—
Gorge Road, Silkes Road Intersection Upgrade	Jun 2022	3 600	**750**	26	—
Horrocks Highway *The total project cost including operating expense for Horrocks Highway is $55.0 million.*	Jun 2024	46 000	**7 460**	565	—
Incident Detection System	Jun 2021	1 520	**1 520**	—	—
Marine Package *The total project cost including operating expense for Marine Package is $20.0 million.*	Jun 2023	18 600	**1 100**	—	—
Mobile Phone Detection Cameras	Jun 2022	17 800	**3 560**	—	—
Mt Barker Service SA Centre	Jun 2021	1 125	**1 125**	—	—
New State School Road works	Jun 2022	12 800	**5 100**	114	—
Onkaparinga Valley Road / Tiers Road / Nairne Road Intersection Upgrade	Jun 2022	2 500	**250**	44	—
Penneshaw and Cape Jervis Ports	Jun 2023	22 000	**500**	—	—
Princes Highway — Augusta Highway Duplication	Jun 2024	80 000	**4 000**	2 176	—

	Estimated completion[a]	Total project cost	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
Princes Highway Corridor	Jun 2024	170 000	**30 500**	26 513	—
Public Transport Ticketing System Enhancements	Jun 2022	7 000	**4 000**	—	—
Regional North-South Freight Route	Jun 2022	12 000	**6 000**	32	—
Regional Road Network Package	Jun 2022	52 000	**38 000**	6 407	—
Road Maintenance Stimulus	Jun 2022	58 000	**20 000**	—	—
Road Safety Package	Jun 2022	210 000	**104 625**	—	—
Roads of Strategic Importance initiative — Cockburn to Burra	Jun 2024	62 500	**8 000**	1 240	—
Roads of Strategic Importance initiative — Eyre Highway — Port Augusta to Perth	Jun 2024	93 000	**12 000**	369	—
Roads of Strategic Importance initiative — Eyre Peninsula road upgrades	Jun 2024	32 000	**8 000**	2 065	—
Roads of Strategic Importance initiative — Renmark to Gawler	Jun 2024	87 500	**9 000**	5 763	—
South Eastern Freeway and Heysen Tunnels Renewal	Jun 2022	50 000	**25 600**	530	—
Sport and Recreation Infrastructure Plan *The total project cost including operating expense for the Sport and Recreation Infrastructure Plan is $204.0 million.*	Jun 2025	116 000	**1 000**	—	—
State Administration Centre Upgrade	Jun 2022	12 250	**8 000**	—	—
Strzelecki Track	Jun 2023	135 000	**41 247**	3	—
Targeted Road Safety Works	Jun 2022	59 500	**31 000**	189	—
Transport Demand Model Upgrade	Jun 2023	6 000	**2 595**	—	—
Total new projects		**1 814 875**	**435 810**	**49 336**	**—**
Existing projects					
Adelaide Festival Centre Precinct — car park	Jun 2022	30 000	**—**	—	—
Adelaide Festival Centre Precinct — plaza and integration	Jun 2023	140 853	**30 000**	17 176	5 000
Adelaide Hills Priority program	Jun 2022	8 917	**100**	398	500
Adelaide Oval — Redevelopment	Dec 2019	435 000	**—**	832	900
Adelaide Superdrome Upgrade	Jun 2022	10 650	**9 160**	353	4 100
Bus Fleet Replacement program	n.a.	n.a.	**25 366**	18 026	18 765
Cape Jervis Breakwater Extension	Jun 2021	1 920	**1 920**	—	1 920
City South Tramline Upgrade	Jun 2021	16 769	**1 513**	11 180	11 570

	Estimated completion[(a)]	Total project cost	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
City Tram Extension	Jun 2021	121 206	**2 905**	19 095	—
Crozier Road and Torrens Road Intersection Upgrade	Jun 2020	2 177	**—**	1 691	540
Dublin saleyards access *The total project cost including operating expenses for Dublin saleyards access is $11.0 million.*	Jun 2023	7 000	**4 550**	160	7 000
Duplication of Joy Baluch AM Bridge	Jun 2024	200 000	**55 000**	10 081	40 000
Evanston Land Release Infrastructure	Jun 2021	11 796	**839**	—	—
Extension of the Tonsley Rail Line to the Flinders Medical Centre	Jun 2022	141 000	**37 208**	75 144	97 882
Fix Candy Road and South Road intersection	Jun 2021	3 202	**1 286**	1 844	5 130
Fullarton and Cross Roads Intersection Upgrade	Jun 2023	61 000	**14 000**	910	1 000
Gawler East Link Road *The total project cost including operating expenses for Gawler East Link Road is $68.0 million.*	Jun 2023	14 060	**3 621**	4 094	4 668
Gawler Line Electrification	Jun 2022	615 000	**194 000**	119 951	296 750
Glen Osmond and Fullarton Road Intersection Upgrade	Jun 2023	35 000	**4 000**	794	1 000
Golden Grove Road Upgrade	Jun 2021	20 000	**9 178**	9 792	14 800
Goodwood and Torrens Rail Junction Upgrade	Jun 2020	358 559	**—**	3 013	—
Goodwood, Springbank and Daws Road Intersection Upgrade	Jun 2022	61 400	**15 361**	26 528	5 000
Grand Junction, Hampstead and Briens Roads Intersection Upgrades	Jun 2023	19 000	**6 000**	4 024	2 000
Granite Island Causeway Refurbishment	Jun 2023	31 100	**9 000**	1 056	—
Home of Football at State Sports Park	Jun 2022	19 000	**18 741**	259	10 000
Improving Critical Road Infrastructure	Jun 2020	66 293	**—**	8 934	1 700
Increased Detection of Unregistered and Uninsured Vehicles	n.a.	n.a.	**2 052**	493	1 091
Kroemers Crossing Roundabout	Jun 2022	6 000	**2 698**	3 102	6 000
Lobethal Freight Access Project	Jun 2020	13 941	**—**	896	—
Main North, Kings and McIntyre Roads Intersection Upgrade	Jun 2022	13 000	**10 000**	927	2 000

	Estimated completion[(a)]	Total project cost	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
Main North Road, Nottage Terrace Intersection Upgrade	Jun 2023	19 000	**7 000**	5 285	2 000
Main North Road, Tulloch Road Intersection Upgrade	Jun 2022	7 500	**647**	4 779	5 324
Main South Road Duplication from Seaford to Aldinga	Jun 2024	283 372	**10 000**	2 933	23 000
Managed Motorways on the South Eastern Freeway	Jun 2021	14 200	**10 041**	3 108	11 894
Mitcham Hills Upgrade Program	Jun 2023	40 000	**1 000**	1 176	5 000
Nairne Intersection Upgrade	Jun 2022	12 000	**5 645**	355	—
Naracoorte Roundabouts	Jun 2022	8 000	**500**	3 190	8 000
North East Public Transport Park 'n' Ride	Jun 2022	57 871	**9 500**	14 666	30 371
North East Road and South Para Left Turn Slip Lane	Jun 2021	1 300	**1 217**	83	980
North-South Corridor- Darlington Upgrade	Jun 2023	754 500	**20 000**	99 687	96 805
North-South Corridor-Regency Road to Pym Street	Jun 2024	354 150	**120 000**	93 362	38 200
North-South Corridor-Northern Connector	Jun 2023	867 000	**6 000**	107 967	129 346
North-South Corridor-South Road Superway	Jun 2024	821 800	**600**	1 401	2 000
North-South Corridor-Torrens River to Darlington *Estimated total project cost subject to final business case.*	n.a.	8 900 000	**30 500**	5 421	30 000
North-South Corridor-Torrens Road to River Torrens	Jun 2021	767 000	**1 000**	3 720	4 500
Oaklands Rail Crossing Grade Separation	Jun 2023	150 183	**818**	9 386	35 515
Penola Bypass	Jun 2021	14 600	**269**	14 031	14 100
Port Adelaide Office Accommodation Fit-out	Jun 2021	12 238	**3 250**	258	—
Port Bonython Jetty Refurbishment	Jun 2023	57 727	**1 000**	—	—
Port Road / West Lakes Boulevard / Cheltenham Parade intersection upgrade	Jun 2021	6 000	**2 799**	2 674	5 598
Port Stanvac Wharf and Foreshore	Jun 2022	6 510	**100**	111	6 407
Port Wakefield Overpass and Highway Duplication	Jun 2024	90 000	**50 000**	10 611	15 000

	Estimated completion[(a)]	Total project cost	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
Portrush and Magill Roads Intersection Upgrade	Jun 2023	98 000	**28 000**	37 623	2 000
Public Transport — Park 'n' Ride Interchanges	Jun 2021	18 792	**1 040**	9	900
Road Safety Package — Regional	Jun 2023	143 000	**52 000**	32 906	—
SA Athletics Stadium	Jun 2020	2 134	**—**	2 096	—
Southern Expressway Safety Screens	Dec 2019	7 993	**—**	535	2 000
State Sports Park *From the Department for Environment and Water to the Office for Recreation, Sport and Racing*	Jun 2020	15 690	**—**	15 690	—
Ten New Safety Cameras	Jun 2022	2 000	**—**	887	849
Thomas Foods International facility *The total project cost including operating expenses for Thomas Foods International facility is $14.0 million.*	Jun 2022	7 000	**5 435**	65	7 000
Torrens Road, Ovingham level crossing upgrade	Jun 2024	231 000	**24 000**	6 056	11 000
Urban Growth Fund — Planning and Construction	Jun 2024	13 998	**6 435**	513	—
Victor Harbor Road Duplication	Jun 2024	92 000	**7 000**	718	—
Women's Memorial Playing Fields	Dec 2021	8 000	**7 653**	158	4 000
Small projects	n.a.	n.a.	**5 794**	5 801	1 170
Total existing projects		**16 348 401**	**877 741**	**828 014**	**1 032 275**
Annual programs					
DPTI Annual Program *This program includes a number of election commitments announced by the government.*	n.a.	n.a.	**131 021**	149 645	138 484
Office for Recreation, Sport and Racing	n.a.	n.a.	**1 683**	1 232	1 334
Residential Properties	n.a.	n.a.	**7 186**	5 646	7 011
Total annual programs		**—**	**139 890**	**156 523**	**146 829**
Leases					
Accommodation	n.a.	895 648	**171 194**	137 129	—
Fleet	n.a.	17 672	**3 356**	3 075	—
Other	n.a.	n.a.	**—**	—	—
Total Leases		**913 320**	**174 550**	**140 204**	**—**
Total investing expenditure		**19 076 596**	**1 627 991**	**1 174 077**	**1 179 104**

	Estimated completion[(a)]	Total project cost	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
Reconciliation to total investing expenditure					
Add: **projects and annual programs transferred out**					
Planning and Local Government to Attorney-General's Department on 1 July 2020		25 101	—	10 572	7 835
Office of the Valuer-General and Office of the Registrar-General to the Attorney-General's Department on 1 July 2020		n.a	—	103	100
Parliamentary Network Support Group to the Department of Treasury and Finance on 1 October 2020		n.a	—	196	100
Less: **projects and annual programs attached**					
Office for Recreation, Sport and Racing from the Department of the Premier and Cabinet on 1 July 2020		171 474	—	19 788	19 434
Less: **leases recognised under AASB16**		913 320	174 550	140 204	—
Total		**18 016 903**	**1 453 441**	**1 024 956**	**1 167 705**

(a) The completion date refers to the financial year where the budget for the projects is closed. However, the projects are generally operational and open to traffic before this time.

Program 1: SA Public Transport Authority

Description/objective

Provision and maintenance of safe, efficient, equitable and accessible public transport services in metropolitan Adelaide and assisting regional councils and communities to deliver diverse passenger transport services.

Highlights 2019-20

- Established the SA Public Transport Authority, completing the delivery of the government's election promise.
- Switched on the Automatic Train Protection (ATP) system on the Belair line, improving the safety for hills train passengers.
- Increased the use of various technologies to assist in making maintenance activities more effective and cost efficient.
- Developed a customer communications strategy using customer insights through market research and surveys to define a prioritised action plan for service improvement.
- Completed the tender process for Metropolitan Bus and Tram services.
- Achieved 100% accessibility across the general Adelaide Metro bus fleet.

Targets 2020-21

- Deliver staged upgrades to the Adelaide Metro Website and App Ecosystem to improve customer real time information in digital channels.
- Complete a review of Public Transport payments systems and fare compliance models, set out options for reform to government for its consideration, and implement approved initiatives.
- Introduce amenity improvements across the three O-Bahn bus interchanges and the Old Reynella interchange to improve passenger experience and safety.
- Establish and transition new contracts for the Adelaide Metropolitan Train Network.
- Continually improve the efficiency and optimisation of the metropolitan bus network to improve travel times for passengers.
- Commence passenger services on the extended Tonsley rail line to Flinders Medical Centre, as part of the Extension of the Tonsley Rail Line to Flinders Medical Centre Project (including the new Tonsley Railway Station).

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**73 496**	118 624	111 314	111 546
Supplies and services	**385 605**	311 383	295 064	307 153
Depreciation and amortisation expenses	**118 557**	117 085	119 454	114 907
Borrowing costs	**—**	31	—	—
Grants and subsidies	**16 085**	17 974	18 068	15 448
Other expenses	**9 569**	9 081	11 689	10 161
Total expenses	**603 312**	**574 178**	**555 589**	**559 215**

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Commonwealth revenues	**97 715**	50 827	201 390	69 226
Intra-government transfers	**10 213**	1 379	267	17
Other grants	**64 712**	64 925	60 037	59 522
Fees, fines and penalties	**10 839**	12 317	11 171	12 506
Sales of goods and services	**80 513**	80 045	97 860	93 702
Net gain or loss from disposal of assets	**—**	25	—	-25
Other income	**13 846**	13 617	17 310	13 800
Total income	**277 838**	**223 135**	**388 035**	**248 748**
Net cost of providing services	**325 474**	**351 043**	**167 554**	**310 467**
FTEs as at 30 June (No.)	**446.5**	1 042.7	1 041.3	1 063.9

Explanation of significant movements

The $29.1 million increase in expenses between 2020-21 Budget and 2019-20 Actual is primarily due to:

- transition costs to outsource the operation, maintenance and service delivery of Adelaide Metro train service in 2020-21 ($23.9 million)
- net increase in 2020-21 for public transport cleaning due to Coronavirus (COVID-19) ($6.6 million)
- lower fuel costs in 2019-20 due to lower fuel prices and less kilometres travelled ($6.2 million)

partially offset by

- taxi industry relief as part of the Business and Jobs Support Fund to support operators during COVID-19 pandemic in 2019-20 ($4.6 million)
- bus and tram tender review costs in 2019-20 ($2.1 million).

The $54.7 million increase in income between 2020-21 Budget and 2019-20 Actual is primarily due to:

- the timing of Commonwealth Government contribution toward major projects, including Gawler Line Electrification and Extension of the Tonsley Rail Line to the Flinders Medical Centre in 2020-21 ($46.9 million)
- funding in 2020-21 for public transport cleaning due to COVID-19 ($9.9 million) from SA Health

partially offset by

- Business and Jobs Support Fund income to support taxi industry operators during COVID-19 in 2019-20 ($4.9 million).

The $18.6 million increase in expenses between 2019-20 Actual and 2019-20 Budget is primarily due to:

- rail transformation planning costs in 2019-20 ($6.9 million)
- Public Transport Security Contract maintained at existing service levels ($3.5 million)
- increased public transport cleaning due to COVID-19 in 2019-20 ($3.3 million)
- bus and tram tender review costs in 2019-20 ($2.1 million)
- customer service initiative in 2019-20 ($1.2 million).

The $164.9 million decrease in income between 2019-20 Actual and 2019-20 Budget is primarily due to:

- timing of Commonwealth Government contribution toward Gawler Line Electrification and Extension of the Tonsley Rail Line to Flinders Medical Centre ($150.6 million)
- lower Metroticket revenue due to COVID-19 in 2019-20 ($14.5 million).

The $3.6 million decrease in expenses between 2019-20 Budget and 2018-19 Actual is primarily due to:

- budget savings allocation and other operational efficiencies in 2019-20 ($9.0 million)

partially offset by

- lower depreciation in 2018-19 due to the extension of useful life of railcars ($4.4 million)
- increase in regional bus service sustainability and reform initiatives in 2019-20 ($1.3 million).

The $139.3 million increase in income between 2019-20 Budget and 2018-19 Actual is primarily due to:

- timing of Commonwealth Government contribution toward major projects, including Gawler Line Electrification and Extension of the Tonsley Rail Line to the Flinders Medical Centre in 2019-20 ($132.2 million)
- indexation applied to Metroticket revenue and concession reimbursements, and cost recovery of services provided for special events in 2019-20 ($5.5 million).

Performance indicators

	2020-21 Target	2019-20 Actual[(a)]	2019-20 Target	2018-19 Actual
Metropolitan public passenger services				
Initial boardings:				
• Boardings for public transport services *Excludes free travel provided for special events associated with train and tram services and for regular tram services along Jetty Road, Glenelg and Entertainment Centre to South Terrace.*	**53.6m**	44.5m	53.6m	53.4m
• Boardings — free travel (estimated) *Estimated free travel does not require validation of a metro card and as such, does not include transfers to other free services.*	**9.0m**	6.9m	9.0m	8.8m
Total initial boardings	**62.6m**	51.4m	62.6m	62.2m
Total boardings including transfers:				
• Boardings for public transport services *Excludes free travel provided for special events associated with train and tram services and for regular tram services along Jetty Road, Glenelg and Entertainment Centre to South Terrace.*	**67.4m**	56.6m	67.4m	67.4m
• Boarding — free travel (estimated) *Estimated free travel does not require validation of a metro card and as such, does not include transfers to other free services.*	**9.0m**	6.9m	9.0m	8.8m
Total initial boardings	**76.4m**	63.5m	76.4m	76.2m
On-time running				
% of bus services arriving within 4 minutes and 59 seconds	**95%**	94%	92%	91%
% of train services arriving within 4 minutes and 59 seconds	**98%**	97%	98%	97%

	2020-21 Target	2019-20 Actual[(a)]	2019-20 Target	2018-19 Actual
% of tram services arriving within 4 minutes and 59 seconds	**98%**	98%	98%	95%

(a) The 2019-20 Actual patronage reflects the impact of COVID-19 on the public transport network.

Activity indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
No. of buses used for Metroticket services	**985**	990	1 002	996
No. of rail cars used for Adelaide Metro services	**136**	136	136	136
No. of trams used for Adelaide Metro services *Excludes the two heritage H class trams in storage.*	**24**	24	24	21
% of fully accessible vehicles in metro fleet by:				
• Bus	**100%**	100%	96%	95%
• train	**100%**	100%	100%	100%
• tram *Excludes the two heritage H class trams in storage.*	**100%**	100%	100%	100%
Metropolitan public passenger patronage:				
• total service kilometres (million)	**53.8**	53.8	53.9	53.7
Passenger journeys in regional areas (million)	**1.0**	0.95	1.1	1.1

Program 2: Roads and Marine

Description/objective

Provision of safe, effective and efficient maintenance and operational services to manage the department's controlled road and marine infrastructure. This program also includes the regulation of driver and vehicle access to the transport network.

Highlights 2019-20

- Opened a new Adelaide Service SA centre with assisted self-service, digital kiosks, new concierge and customer flows integrated into the service model. With the adoption of other improvements to service routines for the concierge and customer flow at a number of metropolitan Service SA centres, wait times were reduced by 38 per cent on average (pre COVID-19).
- Resurfaced approximately 78 lane kilometres to improve ride quality on inner urban roads, resealed 164 lane kilometres and re-sheeted 100 kilometres of shoulders to improve safety on rural roads.
- Supported bushfire recovery in South Australia, including but not limited to licence and registration fee waivers, and clean up and remediation of roads.
- Provided support and assistance during the COVID-19 pandemic response, including the provision of improvements to the road network as a stimulus measure, along with providing industry assistance packages for metropolitan and Access taxis.
- Undertook a number of improvements to marine infrastructure including dredging works at O'Sullivan Beach, North Haven and Wirrina Cove, new navigation beacons at Narrung, Coorong and Stansbury, the refurbishment of a River Murray ferry, and major refit activities for the One & All Sailing Tallship.

Targets 2020-21

- Deliver the next stages of the Service SA Transformation Roadmap to approved milestones, including reshaping the physical footprint, optimising contact centre operations, upgrading digital transactions and establishing a Service SA presence in Mount Barker.
- Implement a new digital experience for South Australian Transport Subsidy Scheme taxi travel, leading to improved service to scheme members and efficiencies for the taxi industry.
- Progress a suite of changes to reform point-to-point services, freight efficiency and safety, driver training and examination, and measures that support Service SA efficiency.
- Commence contract works for the design and construction of new ferry berthing structures at Cape Jervis and Penneshaw, and undertake a number of other improvements to the marine network.
- Transition to the new state-wide road maintenance contracts and deliver a range of stimulus funded programs to improve road safety and maintenance conditions.

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**88 205**	72 678	88 659	89 787
Supplies and services	**118 703**	143 588	100 415	118 382
Depreciation and amortisation expenses	**381 801**	351 865	254 946	258 700
Borrowing costs	**105**	6	—	—
Grants and subsidies	**6 570**	6 445	4 198	6 088

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Intra-government transfers	**659**	70	8 596	1 840
Other expenses	**19 049**	22 146	15 944	26 172
Total expenses	**615 092**	**596 798**	**472 758**	**500 969**
Income				
Commonwealth revenues	**34 827**	36 043	32 625	33 644
Intra-government transfers	**1 037**	10 590	11 666	12 549
Fees, fines and penalties	**587 583**	581 890	582 642	548 345
Sales of goods and services	**15 920**	4 675	6 122	5 529
Interest revenues	**96**	526	394	420
Net gain or loss from disposal of assets	**—**	455	—	-12
Resources received free of charge	**11 232**	4 774	—	5 299
Other grants	**6 210**	—	—	—
Other income	**22 330**	26 288	21 216	24 921
Other income — MAC	**—**	—	—	142 700
Total income	**679 235**	**665 241**	**654 665**	**773 395**
Net cost of providing services	**-64 143**	**-68 443**	**-181 907**	**-272 426**
FTEs as at 30 June (No.)	**914.2**	966.6	1 050.7	1 092.6

Explanation of significant movements

The $18.3 million increase in expenses between 2020-21 Budget and 2019-20 Actual is primarily due to:

- increased depreciation due to revaluation of road network and major road projects to be capitalised in 2020-21 including North-South Corridor (NSC)-Darlington upgrade project, Gawler East Link Road project and Penola Bypass ($29.0 million)
- increased expenditure for the Port Bonython engineering study to ensure the long term viability of the Port Bonython assets in 2020-21 ($2.0 million)

partially offset by

- recognition of expenses for the value of services provided by other agencies to the department, free of charge in 2019-20 ($4.7 million)
- reform costs associated with road maintenance and Service SA in 2019-20 ($3.4 million)
- increased regional and metropolitan road maintenance stimulus expenditure in response to COVID-19 in 2019-20 ($3.2 million).

The $14.0 million increase in income between 2020-21 Budget and 2019-20 Actual is primarily due to:

- timing of transfer of control of the Port Stanvac Wharf to the government in 2020-21 ($17.4 million)

partially offset by

- higher Port Bonython cargo and harbour revenue due to increased activity in 2019-20 ($2.2 million)
- timing of Commonwealth Government funded Roads to Recovery Program in 2019-20 ($1.3 million).

The $124.0 million increase in expenses between 2019-20 Actual and 2019-20 Budget is primarily due to:

- increased depreciation due to the revaluation of road network, reallocation across programs and major road projects capitalised in 2019-20 including NSC-Northern Connector, Lobethal Freight Access project and Upgrading the Sturt Highway ($96.9 million)
- payment to the consolidated account for increased indentured ports cargo and harbour charges due to increased activity in 2019-20 ($6.7 million)
- recognition of expenses for the value of services provided by other agencies to the department, free of charge in 2019-20 ($4.7 million)
- bushfire recovery clean up, restoration and rebuilding in Adelaide Hills and Kangaroo Island regions, Wirrina Cove dredging work and other minor works in 2019-20 ($4.6 million)
- reform costs associated with road maintenance and Service SA in 2019-20 ($3.4 million)
- increased regional and metropolitan road maintenance stimulus expenditure in response to COVID-19 in 2019-20 ($3.2 million)
- timing of grant towards future mobility technologies and innovation in transport in 2019-20 ($1.6 million).

The $10.6 million increase in income between 2019-20 Actual and 2019-20 Budget is primarily due to:

- higher Port Bonython cargo and harbour revenue due to increased activity in 2019-20 ($6.7 million)
- timing of Commonwealth Government contribution toward Roads to Recovery Program in 2019-20 ($3.5 million).

The $28.2 million decrease in expenses between 2019-20 Budget and 2018-19 Actual is primarily due to:

- allocation of savings to be achieved across the program in 2019-20 ($8.1 million)
- recognition of expenses for the value of services provided by other agencies to the department, free of charge in 2018-19 ($5.2 million)
- net increase in depreciation due to completion of major projects and revaluation of road network assets in 2018-19 ($3.8 million)
- repairs to road and marine infrastructure including Granite Island Causeway and North Haven dredging in 2018-19 ($3.6 million)
- payment to the consolidated account for increased indentured ports cargo and harbour charges in 2018-19 ($3.3 million)
- grant towards future mobility technologies and innovation in transport in 2018-19 ($2.2 million)
- increase funding toward national heavy vehicle registration in 2018-19 ($1.6 million).

The $118.7 million decrease in income between 2019-20 Budget and 2018-19 Actual is primarily due to:

- the transfer from Motor Accident Commission (MAC) to Highways fund in 2018-19 for future investment in road safety improvements ($142.7 million)
- recognition of resources received free of charge for services provided by Shared Services in 2018-19 ($5.2 million)
- increase in Port Bonython cargo and harbour revenue due to increased volume in 2018-19 ($4.7 million)

partially offset by

- net change in motor vehicle registration and licensing revenue due to volume and indexation adjustments, increase in administration fees and removal of concessions to outer areas ($35.2 million).

Performance indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
Bridge health index *The health index of a structure reflects a bridge's overall condition relative to its original condition. The higher the number, the better its condition.*	**72**	71	72	72
Road pavement surface condition — per cent of travel taken on roads with acceptable or better smoothness — a roughness level of less than 110 NRM *National Association of Australian State Road Authorities (NAASRA) roughness measure.*	**92%**	92.2%	92%	92.1%
% of customers with a total visit time of less than 20 minutes	**<90%**	84%	95%	79.5%
% of calls answered in <5 minutes	**90%**	65%	90%	64%

Activity indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
Average travel speed on arterial roads in Adelaide[(a)]	**35.0 km/h**	40.3km/h	35.0 km/h	35.2 km/h
% variability of travel speed — caused by traffic controls and conditions	**12%**	8.8%	12%	10%

(a) The 2019-20 Actual activity indicators reflect the impacts of COVID-19 on traffic due to less congestion on the road.

Program 3: Delivery of Transport Projects

Description/objective

Provision of major infrastructure safely and efficiently to sustain and support growth, and maximise the benefit of the government's investment in transport assets.

Highlights 2019-20

- Opened the NSC-Northern Connector to traffic, and commenced main works on the NSC-Regency Road to Pym Street project.
- Completed the Penola Northern Bypass project, delivering on the commitment to provide a complete bypass of the Penola Township.
- Awarded an alliance contract for the Duplication of the Joy Baluch AM Bridge and Port Wakefield Overpass and Highway Duplication projects.
- Continued to deliver projects as part of the government's election commitments, including the installation of a roundabout at the intersection of Torrens Street and Crozier Road, Victor Harbor, and the upgrade of the intersection of Main South, Candy and Lander Roads.
- Completed the Oaklands Rail Crossing Grade Separation and City South Tram Line Replacement projects.
- Progressed stimulus works to support the economy and jobs during the COVID-19 pandemic.

Targets 2020-21

- Commence main construction works on the Duplication of the Joy Baluch AM Bridge and Port Wakefield Overpass and Highway Duplication projects.
- Continue works on the Gawler Line Electrification project, NSC-Regency Road to Pym Street project, and commence works on the Ovingham Level Crossing Grade Separation project.
- Commence operations on the Extension of the Tonsley Rail Line to the Flinders Medical Centre project from December 2020.
- Commence main construction works on congestion busting intersection upgrades including the Goodwood, Springbank and Daws Road Intersection upgrade and Portrush and Magill Roads Intersection upgrade.
- Commence main construction works on the Granite Island Causeway project and Flagstaff Road upgrade.
- Complete works on the NSC-Darlington upgrade project and South Eastern Freeway, Managed Motorway Measures projects.

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**10 667**	6 769	5 987	6 392
Supplies and services	**61 634**	83 255	91 115	50 508
Grants and subsidies	**—**	653	335	—
Intra-government transfers	**446**	—	—	—
Other expenses	**338**	3	73	3 687
Total expenses	**73 085**	**90 680**	**97 510**	**60 587**

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Income				
Commonwealth revenues	**714 462**	194 284	340 522	441 209
Intra-government transfers	**16 250**	10 489	—	244
Other grants	**839**	—	—	—
Other income	**3 800**	7 021	29 789	9 656
Total income	**735 351**	**211 794**	**370 311**	**451 109**
Net cost of providing services	**-662 266**	**-121 114**	**-272 801**	**-390 522**
FTEs as at 30 June (No.)	**184.9**	115.9	101.1	90.1

Explanation of significant movements

The $17.6 million decrease in expenses between 2020-21 Budget and 2019-20 Actual is primarily due to:

- timing of works on the Gawler East Link Road project, Anangu Pitjantjatjara Yankunytjatjara (APY) Lands Main Access Road Upgrade and Port Bonython jetty refurbishment in 2019-20 ($41.9 million)

partially offset by

- timing of major works including the Gawler Line Electrification project, road infrastructure upgrades providing safe access to Thomas Foods International, Wardang Island building works, and tourism signage in 2020-21 ($17.5 million)
- state school intersection works to support the state government initiatives for two new urban schools at Angle Vale and Aldinga in 2020-21 ($3.4 million).

The $523.6 million increase in income between 2020-21 Budget and 2019-20 Actual is primarily due to timing of Commonwealth Government contributions toward major projects ($520.2 million).

The $6.8 million decrease in expenses between 2019-20 Actual and 2019-20 Budget is primarily due to net timing variations as a result of works including APY Lands Main Access Road Upgrade, road infrastructure upgrades providing safe access to Thomas Foods International and Gawler East Link Road in 2019-20 ($7.8 million).

The $158.5 million decrease in income between 2019-20 Actual and 2019-20 Budget is primarily due to:

- timing of Commonwealth Government contributions toward major projects ($146.2 million)
- timing of receipts associated with the Adelaide Festival Plaza Precinct Upgrade linked to timing of public realm works from 2019-20 to 2020-21 ($23.5 million)

partially offset by

- increased revenue associated with SkyCity Lease, State Theatre, Wardang Island building works and tourism signage in 2019-20 ($10.3 million).

The $36.9 million increase in expenses between 2019-20 Budget and 2018-19 Actual is primarily due to:

- increased works for the APY Lands Main Road Upgrade, Thomas Food facility, Port Bonython jetty refurbishment, Dublin Saleyards Access, Gawler Line Electrification project and upgrade to Bratten Bridge in 2019-20 ($52.6 million)

partially offset by

- expenditure for works undertaken on non-departmental assets as part of the NSC-Northern Connector and Oaklands Rail Crossing Grade Separation projects in 2018-19, funded from contributions from external parties ($6.4 million)
- timing of works on the Gawler East Link Road project ($3.4 million)
- provision of bus substitution services for major projects delivered in 2018-19 ($2.7 million)
- periodic public transport infrastructure and road maintenance works in 2018-19 ($2.4 million).

The $80.8 million decrease in income between 2019-20 Budget and 2018-19 Actual is primarily due to:

- timing of Commonwealth Government contributions toward major projects ($102.1 million)
- transfer of pipe works to SA Water upon completion of relocation works for major upgrade projects in 2018-19 ($2.2 million)

partially offset by

- timing of receipts associated with the Adelaide Festival Plaza Precinct Upgrade linked to timing of public realm works from 2019-20 to 2020-21 ($25.0 million).

Program 4: Provision and Management of Across Government Services

Description/objective

Provision of services to government agencies for the construction and maintenance of buildings and facilities management of property assets.

Highlights 2019-20

- Continued the across government services reform agenda, focusing on delivering improved services to client agencies.
- Completed works on Her Majesty's Theatre Redevelopment, Adelaide Women's Prison Accommodation project and the Higher Courts Redevelopment.
- Commenced construction works on a number of projects, including the Yatala Labour Prison Redevelopment, Department for Education's capital works program, Lyell McEwin Hospital Redevelopment and the new Whyalla High School.
- Managed a significant number of land acquisitions to facilitate delivery of critical road and rail projects across the state.
- Completed the integrated fitout at the new GPO Tower and successful relocation of the Attorney-General's Department into the new premises.
- Completed a market call process, lease negotiation and approval for a new headquarters building for the emergency services sector at 33 Richmond Road, Keswick. Entered into an agreement for lease and undertook planning of the integrated fitout.

Targets 2020-21

- Manage a competitive tender process to procure facilities management service providers for the future Across Government Facilities Management Arrangements (AGFMA).
- Progress the delivery of 70 school upgrade projects as part of the Department for Education's capital works program.
- Complete construction of a number of projects including the Lyell McEwin hospital carpark, the Karoonda Area School pool replacement and some school projects that form part of the Department for Education's capital works program.
- Commence construction of a number of projects including the Queen Elizabeth Hospital clinical services building and the State Sports Park 'Home of Football'.
- Undertake an assessment of management models for the Wirrina Marina and implement the selected model.

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**47 409**	47 865	43 973	45 861
Supplies and services	**167 844**	202 636	303 804	344 234
Depreciation and amortisation expenses	**132 923**	125 041	19 307	23 500
Borrowing costs	**24 192**	26 431	3 298	3 179
Grants and subsidies	—	270	—	692
Intra-government transfers	—	10	—	115
Other expenses	**12 293**	22 236	12 498	57 119
Total expenses	**384 661**	**424 489**	**382 880**	**474 700**
Income				
Intra-government transfers	**9 283**	—	7 930	—
Sales of goods and services	**317 809**	358 609	334 430	368 320
Interest revenues	**7 202**	7 925	2 475	2 475
Net gain or loss from disposal of assets	**300**	2 067	767	5 156
Other income	**8 475**	5 801	8 385	3 421
Total income	**343 069**	**374 402**	**353 987**	**379 372**
Net cost of providing services	**41 592**	**50 087**	**28 893**	**95 328**
FTEs as at 30 June (No.)	**398.6**	424.8	395.5	387.7

Explanation of significant movements

The $39.8 million decrease in expenses between 2020-21 Budget and 2019-20 Actual is primarily due to:

- additional facilities maintenance and fitout works for multiple agencies due to increased demand in 2019-20 ($33.7 million)
- timing of transfer of the new office fitout for public sector employees in Port Adelaide and land reserves to council in 2019-20 ($6.6 million)
- payment of proceeds from sale of land surplus to departmental requirements to the consolidated account in 2019-20 ($3.9 million)

partially offset by

- increased depreciation on right-of-use buildings as a result of implementation of revised accounting standards in 2020-21 ($6.3 million).

The $31.3 million decrease in income between 2020-21 Budget and 2019-20 Actual is primarily due to additional facilities maintenance and fitout works income from multiple agencies due to increased demand in 2019-20 ($33.7 million).

The $41.6 million increase in expenses between 2019-20 Actual and 2019-20 Budget is primarily due to:

- recognition of depreciation on right-of-use buildings consistent with new *AASB 16 Leases* Australian Accounting Standards in 2019-20 ($101.5 million)

- additional facilities maintenance and fit-out works for multiple agencies due to increased demand in 2019-20 ($33.7 million)
- timing of transfer of the new office for public sector employees in Port Adelaide and land reserves to council in 2019-20 ($6.6 million)
- payment of proceeds to the consolidated account for the sale of land surplus to departmental requirements in 2019-20 ($3.9 million)

partially offset by

- removal of operating lease budgets as a result of the recognition of *AASB 16 Leases* consistent with new Australian Accounting Standards in 2019-20 ($111.1 million).

The $20.4 million increase in income between 2019-20 Actual and 2019-20 Budget is primarily due to:

- additional facilities maintenance and fitout works income for multiple agencies due to increased demand in 2019-20 ($33.7 million)

partially offset by

- lower commercial properties revenue in 2019-20 ($11.0 million).

The $91.8 million decrease in expenses between 2019-20 Budget and 2018-19 Actual is primarily due to:

- additional facilities maintenance and office accommodation fitout works for multiple agencies in 2018-19 ($32.9 million)
- transfer of Botanic High School upon practical completion to the Department for Education in 2018-19 ($27.8 million)
- transfer of Heritage program assets to the Department for Environment and Water in 2018-19 ($18.4 million)
- budget savings allocations including reforms to AGFMA in 2019-20 ($8.3 million)
- increase in depreciation resulting from commercial properties identified as no longer being held for sale and timing of project capitalisations in 2018-19 ($4.2 million).

The $25.4 million decrease in income between 2019-20 Budget and 2018-19 Actual is primarily due to:

- increased facilities maintenance and office accommodation fit-out works for multiple agencies in 2018-19 ($32.9 million)

partially offset by

- decrease in commercial properties revenue in 2018-19 due to property vacancies ($5.9 million).

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
Client satisfaction *DIT facilities services only.*	**92%**	94%	92%	95%
Average facilities services management cost as a percentage of value of services <$150 000 *DIT facilities services only.*	**10%**	10.7%	10%	10.71%
Contract administration cost as a percentage of facilities management contract throughout	**1.8%**	1.6%	1.8%	1.7%

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
Vacancy rate as a percentage of the total area of owned commercial buildings *Includes government owned commercial buildings. Excludes buildings on land held for future road projects, and buildings used in the course of DIT business.*	**3.3%**	3.4%	3%	2%
Management cost per residential property per annum	**$1 300**	$1 285	$1 300	$1 270
Vacancy rate as a percentage of the total number of residential properties managed	**9%**	8.5%	10%	10%

Activity indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
No. of facilities services jobs	**110 000**	106 292	110 000	102 899
Value of facilities services jobs *Excludes individual projects >$150 000 in value.*	**$150m**	$128m	$150m	$131m
Value of building construction projects managed *Excludes individual projects >$300m in value.*	**$2 000m**	$1 640m	$2 047m	$1 404m
No. of government employee residential tenancies managed	**2 400**	2 470	2 030	2 050
No. of owned government employee residential properties	**1 300**	1 326	1 360	1 371
No. of leased government employee residential properties	**430**	403	320	306

Program 5: Infrastructure Planning and Policy

Description/objective

Establishes strategic plans, standards and program management frameworks for network development to deliver positive community and economic benefits for South Australians.

Highlights 2019-20

- Developed a 20 year Transport Infrastructure Strategy to support the State Infrastructure Strategy.
- Progressed the development of a City Access Strategy in consultation with the City of Adelaide council.
- Developed submissions for funding of stimulus initiatives that invest in transport network improvements.
- Completed Globelink planning study.
- Established the Office for the NSC-River Torrens to Darlington section, progressed option analysis and initiated ground investigations.
- Completed the strategic business case for the NSC-River Torrens to Darlington Section.

Targets 2020-21

- Complete a suite of Transport Network studies on priority corridors and programs identified in the 20 year State Infrastructure Strategy.
- Submit completed business cases for future projects to Infrastructure SA for assessment.
- Progress developments of data analytics driven modelling tools for the Strategic Transport Network.
- Transition all programs and projects to a new Program and Project Management Framework that incorporates procurement and process improvements recommended by oversight bodies (including the South Australian Productivity Commission and the Auditor-General).
- Complete the final business case for the NSC-River Torrens to Darlington Section.

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**11 527**	9 549	13 387	13 565
Supplies and services	**24 587**	3 600	19 610	12 427
Depreciation and amortisation expenses	**24 175**	25 400	26 132	24 389
Borrowing costs	**—**	7	—	—
Grants and subsidies	**2 156**	8 166	6 600	3 668
Intra-government transfers	**9**	361	—	—
Other expenses	**98**	124	163	25
Total expenses	**62 552**	**47 207**	**65 892**	**54 074**

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Commonwealth revenues	**6 205**	3 440	5 715	3 059
Intra-government transfers	**—**	3 259	615	3 216
Other grants	**—**	—	6 210	—
Sales of goods and services	**1 006**	—	3 594	1 032
Interest revenues	—	33	676	1 053
Resources received free of charge	—	—	11 232	—
Other income	**16 994**	2 579	6 929	2 249
Total income	**24 205**	**9 311**	**34 971**	**10 609**
Net cost of providing services	**38 347**	**37 896**	**30 921**	**43 465**
FTEs as at 30 June (No.)	**218.3**	134.0	119.9	135.4

Explanation of significant movements

The $15.3 million increase in expenses between 2020-21 Budget and 2019-20 Actual is primarily due to:

- reclassification of annual program costs from capital to operating for Planning a Better Transport system in 2020-21 ($7.0 million)
- Adelaide Bikeways Low Carbon Investment Program in 2020-21 ($4.0 million)
- major development works associated with Mt Barker, Angle Vale, Virginia and Playford areas in 2020-21 ($3.0 million)
- delivery of Greenway and Cycle Paths program actuals reported in Program 3 — Transport Project Delivery in 2019-20 ($2.2 million).

The $14.9 million increase in income between 2020-21 Budget and 2019-20 Actual is primarily due to:

- council contribution towards Gawler East Link Road project in 2020-21 ($8.1 million)
- timing of Commonwealth Government funded Roads to Recovery program in 2020-21 ($2.5 million)
- increase in funding toward the Heavy Vehicle Safety and Productivity Program (HVSPP) in 2020-21 ($3.2 million).

The $18.7 million decrease in expenses between 2019-20 Actual and 2019-20 Budget is primarily due to:

- major development works associated with Mt Barker, Angle Vale, Virginia and Playford areas in 2019-20 ($4.1 million)
- lower Adelaide Bikeways Low Carbon Investment Program in 2019-20 ($4.0 million)
- planning works associated with North-South Corridor carried forward to 2021-22 ($3.3 million)
- delivery of Greenway and Cycle Paths program actuals reported in Program 3 — Transport Project Delivery in 2019-20 ($2.6 million)
- reclassification of annual program costs from operating to capital in 2019-20 ($2.6 million)
- grant toward HVSPP in 2019-20 ($1.7 million).

The $25.7 million decrease in income between 2019-20 Actual and 2019-20 Budget is primarily due to:

- delay in the transfer of control of the Port Stanvac Wharf to the government in 2019-20 which has been transferred to Program 2 — Roads and Marine ($17.4 million)
- council contribution towards Gawler East Link Road project in 2019-20 ($8.1 million).

The $11.8 million increase in expenses between 2019-20 Budget and 2018-19 Actual is primarily due to:

- increase in Adelaide Bikeways Low Carbon Investment Program in 2019-20 ($4.0 million)
- increase in major development works associated with Mt Barker, Angle Vale, Virginia and Playford areas in 2019-20 ($3.7 million)
- increase planning works associated with North-South Corridor projects for 2019-20 ($3.3 million).

The $24.4 million increase in income between 2019-20 Budget and 2018-19 Actual is primarily due to:

- delay in the transfer of control of the Port Stanvac Wharf to the government in 2019-20 which has been transferred to Program 2 — Roads and Marine ($17.4 million)
- increase in the Town of Gawler council contribution towards Gawler East and Springwood land development in 2019-20 ($8.2 million).

Program 6: Recreation, Sport and Racing

Description/objective

Develop stronger, healthier, happier and safer communities through the provision of active sport and recreation strategic policy, programs, services, infrastructure and elite pathways.

This program also includes the provision of strategic policy advice to the Minister on matters relating to the South Australian racing industry.

Highlights 2019-20

- Delivered, in partnership with industry 'Game On', a shared vision for sport and active recreation in South Australia.
- Completed the Sport and Recreation Infrastructure Plan.
- Completed a feasibility study into Adelaide hosting a future Commonwealth Games.
- Undertook a grants review to ensure grant programs are aligned to sector need and the government's strategic direction.
- Delivered the Grassroots Football, Cricket and Netball facility program.

Targets 2020-21

- Establish and coordinate an across government implementation committee for 'Game On'.
- Achieve per capita representation on the 2021 Australian Olympic and Paralympic Teams.
- Develop an action plan that explores youth inactivity and provides a pathway to influence increased youth movement, play and performance.
- Influence the progression of priority projects identified in the Sport and Recreation Infrastructure Plan.

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**8 326**	9 033	8 132	8 682
Supplies and services	**6 213**	6 075	6 502	6 107
Depreciation and amortisation expenses	**8 590**	8 628	8 300	8 458
Borrowing Costs	**2**	3	—	—
Grants and subsidies	**111 529**	40 214	34 301	50 091
Intra-government transfers	**37**	35	—	35
Other expenses	**148**	192	338	163
Total expenses	**134 845**	**64 180**	**57 573**	**73 536**

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Income				
Commonwealth Revenues	**1 457**	140	—	83
Intra-government transfers	**4 500**	4 407	4 300	4 183
Other grants	**617**	713	619	1 411
Fees, fines and penalties	**—**	4	—	—
Sale of goods and services	**1 014**	563	664	857
Interest revenue	**—**	3	—	1
Net gain or loss on disposal of assets	**—**	-290	**—**	-22
Resources received free of charge	**—**	134	—	31
Other income	**912**	4 337	2 216	1 592
Total income	**8 500**	**10 011**	**7 799**	**8 136**
Net cost of providing services	**126 345**	**54 169**	**49 774**	**65 400**
FTEs as at 30 June (No.)	**82.5**	79.8	87.5	82.9

Explanation of significant movements

The $70.7 million increase in expenses between 2020-21 Budget and 2019-20 Actual is primarily due to increased grants under the Sport and Recreation Infrastructure Plan in 2020-21 ($77.8 million).

The $1.5 million decrease in income between 2020-21 Budget and 2019-20 Actual is primarily due to:

- returned income for capital works not undertaken by the grantee in 2019-20 ($2.4 million)
- the South Australian National Football League and South Australian Cricket Association's contribution to the Grassroots Football, Cricket and Netball facility program in 2019-20 ($1.0 million)

partially offset by

- a Commonwealth Government contribution to the upgrades of the Adelaide Superdrome in 2020-21 ($1.5 million).

The $6.6 million increase in expenses between 2019-20 Actual and 2019-20 Budget is primarily due to:

- an additional round of the Grassroots Football, Cricket and Netball facility grants in 2019-20 ($5.0 million)
- an additional once-off grant to the City of Marion to deliver the Southern Football Facility in 2019-20, funded by the returned grant listed above ($2.4 million)

partially offset by

- reduced sport voucher payments in 2019-20 due to the COVID-19 interruption ($1.7 million).

The $2.2 million increase in income between 2019-20 Actual and 2019-20 Budget is primarily due to a returned grant relating to the Southern Football Facility no longer being undertaken by the initial grantee and now being delivered by the City of Marion ($2.4 million).

The $16.0 million decrease in expenses between 2019-20 Budget and 2018-19 Actual is primarily due to:

- a grant to Tennis SA towards improvements at the Memorial Drive centre court precinct in 2018-19 ($10.0 million)
- the once-off component of the racing industry grant funding in 2018-19 ($4.2 million).

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
No. of training and development services provided to the active recreation and sports industry	**10**	18	91	40
No. of state active recreation and sports facilities developed or maintained	**29**	29	29	29
No. of athletes scholarships and services provided	**215**	268	230	233
Number of grant agreements managed	**1 447**	1 474	1 215	1 539
Number of sports vouchers redeemed *Children participating in sport or active recreation.*	**85 000**	58 760	71 500	72 536

Program 7: Road Safety

Description/objective

Provision of policy and investment advice, community information on road safety, and the provision of services for safe and sustainable road use and travel behaviour. This program also includes development and management of road safety infrastructure programs such as the National Black Spot Program.

Highlights 2019-20

- Progressed initiatives to engage South Australian workplaces in developing a culture of road safety.
- Increased the capacity of remote Aboriginal communities to support improved road safety and driver licensing outcomes.
- Progressed an initiative to enhance the motorcycle graduated licensing scheme to reduce fatalities and serious injuries amongst novice riders.
- Launched online resources to friends and family members of older drivers.
- Collaborated with schools and councils to deliver locals solutions to road safety issues in school precincts.

Targets 2020-21

- Development of a Road Safety Strategy for South Australia to reduce lives lost and serious injuries for all road users.
- Reduce fatalities and serious injuries through enhancements to the training of novice motorcycle riders and an enhanced motorcycle graduated licensing scheme.
- Behaviour change initiatives focused on key behaviours that contribute to lives lost and serious injuries.
- Define and commence accelerated delivery of the program of targeted road safety works jointly funded by the Commonwealth Government over 18 months as part of stimulus funding.

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**8 621**	9 377	8 074	7 886
Supplies and services	**4 449**	2 808	4 804	4 638
Depreciation and amortisation expenses	**602**	501	602	541
Borrowing costs	**—**	23	—	—
Grants and subsidies	**7 037**	4 569	2 356	3 511
Intra-government transfers	**44 661**	43 560	43 706	42 578
Other expenses	**86**	593	76	187
Total expenses	**65 456**	**61 431**	**59 618**	**59 341**

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Commonwealth Revenues	**34 699**	7 218	8 600	6 442
Intra-government transfers	**261**	—	—	—
Fees, fines and penalties	**2 833**	2 519	2 759	2 542
Sale of goods and services	**2 795**	2 726	—	—
Interest revenue	**10**	41	343	78
Other income	**—**	169	—	—
Total income	**40 598**	**12 673**	**11 702**	**9 062**
Net cost of providing services	**24 858**	**48 758**	**47 916**	**50 279**
FTEs as at 30 June (No.)	**86.3**	82.4	75.8	80.5

Explanation of significant movements

The $4.0 million increase in expenses between 2020-21 Budget and 2019-20 Actual is primarily due to:

- increase in National Blackspot Program funding in 2020-21 ($2.5 million)
- indexation of the payment to South Australian Police for road safety in 2020-21 ($1.1 million).

The $27.9 million increase in income between 2020-21 Budget and 2019-20 Actual is primarily due to:

- Commonwealth contribution toward targeted road safety works as part of the Targeted Road Safety Works (Stimulus) package in 2020-21 ($25.0 million).
- Increase in National Black Spot Program funding in 2020-21 ($2.5 million).

The $2.6 million increase in income between 2019-20 Budget and 2018-19 Actual is primarily due to an increase in Commonwealth contribution toward National Black Spot Program funding in 2019-20 ($2.2 million).

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
No. of road fatalities *Number of fatalities on South Australian road network in one year. The target remains to have less than 80 lives lost on the road network.*	**<80**	99	<81	103
No. of serious injuries *Number of serious injuries on South Australian road network in one year. The target remains to have less than 600 people seriously injured on the road network. 2019-20 actual numbers are preliminary and subject to change.*	**<600**	781	<600	661

Activity indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
No. of single vehicle run-off-road (SVROR) serious casualty crashes *Serious casualty crashes are the sum of fatal and serious injury crashes. SVROR refers to crashes where a vehicle has left the road out of control, hit a fixed object or rolled over. 2019-20 actual numbers are preliminary and subject to change. 2019-20 and 2020-21 targets are based on the expected number of casualty crashes given the previous 2011 to 2020 trend.*	**259**	321	273	274
No. of intersection serious casualty crashes *2019-20 actual numbers are preliminary and subject to change. 2018-19 and 2019-20 targets are based on the expected number of casualty crashes given the previous 2011 to 2020 trend.*	**160**	254	175	206

Department for Infrastructure and Transport
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Appropriation	**806 307**	636 193	636 193	387 018
Commonwealth sourced revenues	**889 365**	291 812	588 852	553 580
Intra-government transfers	**41 544**	76 242	27 430	33 901
Other grants	**72 378**	64 925	66 247	59 522
Fees, fines and penalties	**601 255**	634 935	632 612	601 290
Sales of goods and services	**419 057**	449 651	446 118	471 506
Interest revenues	**7 308**	8 525	3 888	4 026
Net gain or loss on disposal of assets	**300**	2 547	767	5 119
Resources received free of charge	**11 232**	4 774	11 232	5 299
Other income	**66 357**	56 504	85 924	200 364
Total income	**2 915 103**	**2 226 108**	**2 499 263**	**2 321 625**
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	**199 333**	245 523	250 430	255 671
Long service leave	**11 235**	8 816	12 166	10 913
Payroll tax	**11 140**	11 656	13 036	14 313
Superannuation	**23 376**	20 108	26 650	24 880
Other	**3 168**	6 087	5 208	10 395
Supplies and services				
General supplies and services	**768 630**	833 522	896 829	917 017
Consultancy expenses	**405**	—	395	72
Depreciation and amortisation	**666 648**	621 933	425 387	424 741
Borrowing costs	**24 299**	26 501	3 298	3 179
Grants and subsidies	**143 377**	40 856	34 201	32 149
Intra government transfers	**45 811**	45 318	55 356	45 828
Other expenses	**41 581**	54 258	40 864	97 466
Payments to state government	**160 732**	102 503	5 188	76 818
Total expenses	**2 099 735**	**2 017 081**	**1 769 008**	**1 913 442**
Net result	**815 368**	**209 027**	**730 255**	**408 183**
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	**40 761**	6 113 681	40 761	535 076
Total comprehensive result	**856 129**	**6 322 708**	**771 016**	**943 259**

Department for Infrastructure and Transport
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Net cost of services calculation				
Income	**2 915 103**	2 226 108	2 499 263	2 321 625
Less				
Appropriation	**806 307**	636 193	636 193	387 018
Other income from state government	**—**	35 664	—	10 836
Income included in net cost of services	**2 108 796**	**1 554 251**	**1 863 070**	**1 923 771**
Expenses	**2 099 735**	2 017 081	1 769 008	1 913 442
Less				
Tax equivalents	**3 079**	493	3 079	866
Cash alignment	**155 358**	100 859	—	68 173
Other payments	**2 295**	1 151	2 109	2 020
Payments to Consolidated Account	**—**	—	—	5 759
Expenses included in net cost of services	**1 939 003**	**1 914 578**	**1 763 820**	**1 836 624**
Net cost of services	**-169 793**	**360 327**	**-99 250**	**-87 147**

Department for Infrastructure and Transport
Statement of financial position

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Assets				
Current assets				
Cash and cash equivalents	**4 478 647**	4 220 137	4 308 560	4 166 031
Receivables	**202 887**	200 836	265 383	200 341
Inventories	**11 225**	11 225	10 015	11 209
Other financial assets	**21 676**	20 962	705	723
Other current assets	**35 403**	33 201	39 279	58 067
Non-current assets held for sale	**9 405**	9 405	5 095	12 175
Total current assets	**4 759 243**	**4 495 766**	**4 629 037**	**4 448 546**
Non current assets				
Financial assets	**127 836**	140 619	17 986	3 490
Land and improvements	**3 828 371**	3 474 708	2 432 646	2 668 084
Plant and equipment	**31 491 395**	30 587 199	24 634 885	24 059 294
Intangible assets	**7 446**	25 306	10 880	29 303
Other non-current assets	**49 528**	49 127	50 713	29 766
Total non-current assets	**35 504 576**	**34 276 959**	**27 147 110**	**26 789 937**
Total assets	**40 263 819**	**38 772 725**	**31 776 147**	**31 238 483**
Liabilities				
Current liabilities				
Payables	**267 253**	261 554	242 942	243 527
Short-term borrowings	**137 227**	136 473	—	—
Employee benefits				
Salaries and wages	**6 639**	5 581	5 941	4 116
Annual leave	**24 303**	23 226	21 800	20 982
Long service leave	**7 223**	6 776	7 543	8 751
Other	**1 933**	1 861	1 730	1 645
Short-term provisions	**16 169**	16 097	1 757	18 103
Other current liabilities	**19 840**	19 812	30 871	29 047
Total current liabilities	**480 587**	**471 380**	**312 584**	**326 171**
Non current liabilities				
Long-term borrowings	**1 032 770**	1 005 214	42 130	43 171
Long-term employee benefits				
Long service leave	**80 423**	69 710	81 860	71 545
Other	**30**	—	60	—
Long-term provisions	**14 552**	13 764	8 412	12 849
Other non-current liabilities	**7 852**	—	48 801	32 101
Total non-current liabilities	**1 135 627**	**1 088 688**	**181 263**	**159 666**
Total liabilities	**1 616 214**	**1 560 068**	**493 847**	**485 837**
Net assets	**38 647 605**	**37 212 657**	**31 282 300**	**30 752 646**

Department for Infrastructure and Transport
Statement of financial position

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Equity				
Contributed capital	**4 396 860**	4 120 012	4 120 012	3 843 164
Retained earnings	**12 603 867**	11 486 530	12 107 207	11 412 335
Asset revaluation reserve	**21 646 878**	21 606 115	15 055 081	15 497 147
Total equity	**38 647 605**	**37 212 657**	**31 282 300**	**30 752 646**

Balances as at 30 June end of period.

Department for Infrastructure and Transport
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Operating activities				
Cash inflows				
Appropriation	**806 307**	636 193	636 193	387 018
Commonwealth sourced receipts	**889 365**	291 812	588 852	553 580
Intra-government transfers	**41 544**	44 318	27 430	23 065
Other grants	**72 378**	64 925	66 247	59 522
Fees, fines and penalties	**601 255**	720 817	632 612	545 735
Sales of goods and services	**414 116**	608 485	423 611	509 550
Interest received	**7 240**	6 203	3 820	4 750
GST received	**—**	229 653	—	230 006
Other receipts from state government	**—**	35 664	—	10 836
Other receipts — other	**74 108**	60 378	60 618	215 390
Cash generated from operations	**2 906 313**	**2 698 448**	**2 439 383**	**2 539 452**
Cash outflows				
Employee benefit payments	**237 775**	225 113	296 291	303 001
Payments for supplies and services	**768 172**	1 272 969	876 069	993 485
Interest paid	**24 299**	24 026	3 298	3 179
Grants and subsidies	**143 377**	29 157	34 201	32 149
GST paid	**—**	89 737	—	102 865
Intra-government transfers	**45 811**	55 611	55 356	45 828
Other payments	**40 371**	53 798	48 877	50 114
Payments to state government	**160 732**	100 859	5 188	74 798
Cash used in operations	**1 420 537**	**1 851 270**	**1 319 280**	**1 605 419**
Net cash provided by (+)/used in (-) operating activities	**1 485 776**	**847 178**	**1 120 103**	**934 033**
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	**17 698**	20 336	467	17 959
Repayment of advances	**19 886**	20 043	629	735
Cash generated from investing activities	**37 584**	**40 379**	**1 096**	**18 694**
Cash outflows				
Purchase of property, plant and equipment	**1 453 441**	985 715	1 159 970	942 028
Purchase of intangibles	**—**	—	7 735	2 486
Cash used in investing activities	**1 453 441**	**985 715**	**1 167 705**	**944 514**
Net cash provided by (+)/used in (-) investing activities	**-1 415 857**	**-945 336**	**-1 166 609**	**-925 820**

Department for Infrastructure and Transport
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Financing activities				
Cash inflows				
Capital contributions from state government	**276 848**	276 848	276 848	276 848
Cash transfers from restructuring activities	**36 249**	—	—	—
Cash generated from financing activities	**313 097**	**276 848**	**276 848**	**276 848**
Cash outflows				
Repayment of leases	**124 506**	124 584	1 158	2 670
Cash used in financing activities	**124 506**	**124 584**	**1 158**	**2 670**
Net cash provided by (+)/used in (-) financing activities	**188 591**	**152 264**	**275 690**	**274 178**
Net increase (+)/decrease (-) in cash equivalents	**258 510**	**54 106**	**229 184**	**282 391**
Cash and cash equivalents at the start of the period	**4 220 137**	**4 166 031**	**4 079 376**	**3 883 640**
Cash and cash equivalents at the end of the period	**4 478 647**	**4 220 137**	**4 308 560**	**4 166 031**
Non cash transactions				
Assets received (+)/donated (-) free of charge	**11 232**	-2 297	11 232	-46 839
Assumption of liabilities — expense	**—**	—	-180	—

Administered items for the Department for Infrastructure and Transport
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Taxation	**45 546**	45 386	44 197	44 225
Appropriation	**5 097**	19 234	8 111	9 994
Intra-government transfers	**273 991**	253 958	264 684	248 705
Fees, fines and penalties	**14 585**	267 069	266 431	242 480
Sales of goods and services	**—**	462	—	619
Interest revenues	**—**	146	496	434
Net gain or loss on disposal of assets	**—**	-4	—	—
Other income	**626 248**	643 640	741 201	768 950
Total income	**965 467**	**1 229 891**	**1 325 120**	**1 315 407**
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	**369**	708	521	601
Supplies and services				
General supplies and services	**1 097**	3 720	2 389	3 677
Borrowing costs	**—**	—	121	4
Grants and subsidies	**98**	25 292	19 996	16 828
Intra government transfers	**330 450**	329 899	329 242	314 963
Other expenses	**634 312**	921 514	973 481	937 987
Total expenses	**966 326**	**1 281 133**	**1 325 750**	**1 274 060**
Net result	**-859**	**-51 242**	**-630**	**41 347**
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	**—**	—	—	830
Total comprehensive result	**-859**	**-51 242**	**-630**	**42 177**

Administered items for the Department for Infrastructure and Transport
Statement of financial position

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Assets				
Current assets				
Cash and cash equivalents	**61 361**	57 352	64 530	73 625
Receivables	**178**	178	79	87
Total current assets	**61 539**	**57 530**	**64 609**	**73 712**
Non current assets				
Land and improvements	**—**	17 964	17 134	17 964
Total non-current assets	**—**	**17 964**	**17 134**	**17 964**
Total assets	**61 539**	**75 494**	**81 743**	**91 676**
Liabilities				
Current liabilities				
Payables	**8 137**	24 238	3 691	31 097
Employee benefits				
Salaries and wages	**8**	6	14	4
Annual leave	**7**	7	—	3
Long service leave	**1**	1	—	—
Other current liabilities	**17 001**	53 757	19 752	61 843
Total current liabilities	**25 154**	**78 009**	**23 457**	**92 947**
Non current liabilities				
Long-term employee benefits				
Long service leave	**10**	10	—	—
Other non-current liabilities	—	1 471 018	—	1 421 030
Total non-current liabilities	**10**	**1 471 028**	**—**	**1 421 030**
Total liabilities	**25 164**	**1 549 037**	**23 457**	**1 513 977**
Net assets	**36 375**	**-1 473 543**	**58 286**	**-1 422 301**
Equity				
Retained earnings	**31 023**	-1 478 895	53 764	-1 427 653
Asset revaluation reserve	**5 352**	5 352	4 522	5 352
Total equity	**36 375**	**-1 473 543**	**58 286**	**-1 422 301**

Balances as at 30 June end of period.

Administered items for the Department for Infrastructure and Transport
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Operating activities				
Cash inflows				
Taxation	**45 546**	45 386	44 197	44 225
Appropriation	**5 097**	19 234	8 111	9 994
Intra-government transfers	**273 991**	253 958	264 684	248 705
Fees, fines and penalties	**14 585**	267 069	266 431	244 543
Sales of goods and services	**—**	—	—	1
Interest received	**—**	185	496	406
Other receipts — other	**626 248**	689 592	741 201	730 525
Cash generated from operations	**965 467**	**1 275 424**	**1 325 120**	**1 278 399**
Cash outflows				
Employee benefit payments	**367**	689	517	593
Payments for supplies and services	**1 097**	11 152	2 389	7 187
Interest paid	**—**	—	121	—
Grants and subsidies	**98**	25 292	19 996	18 006
Intra-government transfers	**330 450**	329 899	329 242	314 963
Other payments	**634 312**	924 661	973 481	926 700
Cash used in operations	**966 324**	**1 291 693**	**1 325 746**	**1 267 449**
Net cash provided by (+)/used in (-) operating activities	**-857**	**-16 269**	**-626**	**10 950**
Investing activities				
Cash outflows				
Purchase of property, plant and equipment	**—**	4	—	—
Net cash provided by (+)/used in (-) investing activities	**—**	**-4**	**—**	**—**
Financing activities				
Cash inflows				
Cash transfers from restructuring activities	**4 866**	—	—	—
Cash generated from financing activities	**4 866**	**—**	**—**	**—**
Net cash provided by (+)/used in (-) financing activities	**4 866**	**—**	**—**	**—**
Net increase (+)/decrease (-) in cash equivalents	**4 009**	**-16 273**	**-626**	**10 950**
Cash and cash equivalents at the start of the period	**57 352**	**73 625**	**65 156**	**62 675**
Cash and cash equivalents at the end of the period	**61 361**	**57 352**	**64 530**	**73 625**

Summary of major variations

Statement of comprehensive income — controlled

Expenses

Major variances between 2020-21 Budget and 2019-20 Actual

The $82.7 million increase is primarily due to:

- grants under the Sport and Recreation Infrastructure Plan in 2020-21 ($77.8 million)
- increased depreciation due to revaluation of road network and major road projects to be capitalised in 2020-21 including NSC-Darlington upgrade project, Gawler East Link Road project and Penola Bypass in 2019-20 ($29.0 million)

partially offset by

- net timing of major works including the Gawler Line Electrification project, Gawler East Link Road project and APY Lands Main Access Road Upgrade in 2020-21 ($25.8 million).

Major variances between 2019-20 Actual and 2019-20 Budget

The $248.1 million increase is primarily due to:

- surplus cash returned to the Department of Treasury and Finance as part of the cash alignment policy in 2019-20 ($100.9 million)
- recognition of depreciation on right-of-use buildings consistent with new *AASB 16 Leases* Australian Accounting Standards in 2019-20 ($101.5 million)
- increased depreciation due to revaluation of road network and major road projects capitalised in 2019-20 ($95.5 million)
- additional facilities maintenance and fitout works for multiple agencies due to increased demand in 2019-20 ($33.7 million)

partially offset by

- removal of operating lease budgets as a result of the recognition of *AASB16 Leases* consistent with new Australian Accounting Standards in 2019-20 ($111.1 million).

Major variances between 2019-20 Budget and 2018-19 Actual

The $144.4 million decrease is primarily due to:

- surplus cash returned to the Department of Treasury and Finance as part of the cash alignment policy in 2018-19 ($68.2 million)
- additional facilities maintenance and office accommodation fitout works for multiple agencies in 2018-19 ($32.9 million)
- transfer of Botanic High School upon practical completion to the Department for Education in 2018-19 ($27.8 million)
- transfer of Heritage program assets to the Department for Environment and Water in 2018-19 ($18.4 million).

Income

Major variances between 2020-21 Budget and 2019-20 Actual

The $689.0 million increase is primarily due to:

- timing and additional commitment of Commonwealth Government contribution toward major projects in 2020-21 ($597.6 million)
- increase in appropriation resulting from Machinery of Government (Office for Recreation, Sport and Racing) changes and funding for approved programs ($170.1 million)

partially offset by

- increased facilities maintenance and office accommodation fit-out works for multiple agencies in 2019-20 ($32.9 million).

Major variances between 2019-20 Actual and 2019-20 Budget

The $273.2 million decrease is primarily due to:

- timing of Commonwealth Government contribution toward major projects in 2019-20 ($297.0 million)
- timing of receipts associated with the Adelaide Festival Plaza Precinct Upgrade linked to timing of public realm works from 2019-20 to 2020-21 ($23.5 million)

partially offset by

- additional facilities maintenance and fitout works income from multiple agencies due to increased demand in 2019-20 ($33.7 million).

Major variances between 2019-20 Budget and 2018-19 Actual

The $177.6 million increase is primarily due to:

- increase in appropriation contributing to additional funding for major projects including Gawler Line Electrification, City Tram Extension, Main South Road Duplication from Seaford to Aldinga, and North-East Public Transport Park ‘n’ Ride projects in 2019-20 ($249.2 million)
- net timing of Commonwealth Government contribution toward major projects in 2019-20 ($35.3 million)
- timing of receipts associated with the Adelaide Festival Plaza Precinct Upgrade linked to timing of public realm works from 2019-20 to 2020-21 ($25.0 million).

partially offset by

- the transfer from Motor Accident Commission (MAC) to Highways fund in 2018-19 for future investment in road safety improvements ($142.7 million).

Statement of financial position — controlled

Major variances between 2020-21 Budget and 2019-20 Actual

The $1434.9 million increase in net assets is primarily due to:

- increase in non-current assets mainly from the capitalisation of major projects and the revaluation of assets in 2020-21 ($923.6 million)
- increase in net assets resulting from Machinery of Government changes — Office for Recreation, Sport and Racing, and Planning and Local Government in 2020-21 ($324.1 million)
- increase in departmental cash due to increase in motor vehicles registrations and drivers licence revenue and timing of Commonwealth Government contributions toward major projects in 2020-21 ($248.5 million).

Major variances between 2019-20 Actual and 2019-20 Budget

The $5930.4 million increase in net assets is primarily due to:

- increase in non-current assets mainly from the capitalisation of major projects and the revaluation of road network assets in 2019-20 ($7129.9 million)

partially offset by

- increase in non-current lease liability resulting from the implementation of *AASB16 Leases* in 2019-20 ($907.4 million).
- lower departmental cash mainly due to the timing of Commonwealth Government contributions toward major projects in 2019-20 ($88.4 million).

Major variances between 2019-20 Budget and 2018-19 Actual

The $529.7 million increase in net assets is primarily due to:

- increase in non-current assets mainly from the capitalisation of major projects and the revaluation of assets in 2019-20 ($357.2 million)
- increase in departmental cash due to increase in motor vehicle registrations and drivers licence revenue, and timing of Commonwealth Government contribution toward major projects in 2019-20 ($142.5 million).

Statement of cash flows — controlled

Major variances between 2020-21 Budget and 2019-20 Actual

The movement in cash outflow and inflows are generally consistent with the changes above and under the statement of comprehensive income.

Major variances between 2019-20 Actual and 2019-20 Budget

The movement in cash outflow and inflows are generally consistent with the changes above and under the statement of comprehensive income.

Major variances between 2019-20 Budget and 2018-19 Actual

The movement in cash outflow and inflows are generally consistent with the changes above and under the statement of comprehensive income.

Statement of comprehensive income — administered items

Expenses

Major variances between 2020-21 Budget and 2019-20 Actual

The $314.8 million decrease is primarily due to:

- transfer of administered items to the Attorney-General's Department as a result of Machinery of Government changes in 2020-21 ($215.0 million)
- assumption of unearned liability expense from the commercialisation of Land Services in 2019-20 ($80.0 million).

Major variances between 2019-20 Actual and 2019-20 Budget

The $44.6 million decrease is primarily due to:

- payments to other fees and charges collected under the *Motor Vehicle Act 1959* for CTP insurance in 2019-20 ($129.1 million)

partially offset by

- assumption of unearned liability expense from the commercialisation of Land Services in 2019-20 ($80.0 million).

Major variances between 2019-20 Budget and 2018-19 Actual

The $51.7 million increase is primarily due to:

- payments to the government consolidated account for the *Real Property Act 1886* in 2019-20 ($31.9 million)
- payment to Lifetime Support Authority for fees and charges collected for the Lifetime Support Scheme in 2019-20 ($9.1 million).

Income

Major variances between 2020-21 Budget and 2019-20 Actual

The $264.4 million decrease is primarily due to decrease in fees, fines and penalties and other income as a result of Machinery of Government transfer to the Attorney-General's Department in 2020-21 ($269.9 million).

Major variances between 2019-20 Actual and 2019-20 Budget

The $95.2 million decrease is primarily due to:

- decrease in fees and charges collected under the *Motor Vehicles Act 1959* for CTP insurance in 2019-20 ($131.8 million)

partially offset by

- recognition of unearned revenue from the commercialisation of Land Services in 2019-20 ($34.2 million).

Major variances between 2019-20 Budget and 2018-19 Actual

No major variation.

Statement of financial position — administered items

Major variances between 2020-21 Budget and 2019-20 Actual

The $1509.9 million increase in net assets is due to Machinery of Government changes in 2020-21 transfer to Attorney-General's Department.

Major variances between 2019-20 Actual and 2019-20 Budget

The $1531.8 million decrease in net assets is primarily due to the recognition of unearned revenue actuals as a result of the commercialisation of Land Services.

Major variances between 2019-20 Budget and 2018-19 Actual

The $1480.6 million increase in net assets is primarily due to the recognition of unearned revenue in 2018-19 actuals as a result of the land services commercialisation.

Statement of cash flows — administered items

The movement in cash outflow and inflow are generally consistent with the changes above under the statement of comprehensive income.

Additional information for administered items

Additional information on administered items is included in the following table.

Additional information for administered items for the Department for Infrastructure and Transport
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Operating activities				
Cash outflows				
Employee benefit payments				
Parliamentary salary and electorate and expense allowance	367	372	370	354
Payments for supplies and services				
Major Administered Projects	1 097	1 980	1 071	1 158
Lincoln Cove Marina	—	577	—	26
Interest paid				
Metropolitan (Woodville, Henley and Grange) Drainage Scheme	—	—	14	—
South Western Suburbs Drainage Scheme	—	—	107	—
Grants and subsidies				
Flood mitigation	98	—	96	—
Recreation and Sport Fund	—	—	20	—
Intra-government transfers				
Emergency Services Levy	49 106	49 200	47 718	47 671
Flinders Ports	2 861	2 817	2 791	2 456
Hospitals Fund	72 358	74 168	72 358	71 226
Recreation and Sport Fund	4 500	4 300	4 300	4 100
South Australia Police — expiation/firearms notices	11 093	12 178	10 823	10 534
State Taxation Office — Stamp Duties	184 003	171 647	179 515	168 231
Other minor contributions	6 529	3 090	6 177	794
Other payments				
CTP Disbursement	427 780	420 006	549 125	547 090
Heavy Vehicle Registrations	14 000	13 648	14 000	14 164
Lifetime Support Scheme	172 151	161 371	165 149	156 026
Other	546	503	533	396
Recreation and Sport Fund	—	—	200	—
Refunds	19 835	22 742	19 351	19 297
Cash used in operations	**966 324**	**938 599**	**1 073 718**	**1 043 523**

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Cash inflows				
Taxation				
Emergency Services Levy	45 546	45 386	44 197	44 225
Intra-government transfers				
Flood mitigation	96	—	94	—
Hospitals Fund	72 358	73 556	72 358	71 586
Recreation and Sport Fund	4 500	4 300	4 300	4 100
South Australia Police — expiation/firearms notices	13 015	9 244	12 698	7 538
State Taxation Office — Stamp Duties	184 002	170 713	179 514	169 577
Other	20	444	20	5
Fees, fines and penalties				—
Other	585	160	561	—
Regulatory Component of Heavy Vehicle Registrations	14 000	14 780	14 000	14 572
Sale of goods and services				
Other	—	464	—	—
Recreation and Sport Fund	—	—	20	—
Interest Received				
South Western Suburbs Drainage Scheme	—	—	121	3
Appropriation				
Emergency Services Levy	3 632	3 593	3 521	3 481
Major administered projects	1 096	1 069	1 069	2 012
Other minor appropriation	369	372	374	365
Other Receipts				
CTP Collections	427 780	417 346	549 222	546 752
Flinders Ports tax equivalent	2 861	2 561	2 791	2 456
Lifetime Support Scheme	172 151	160 651	165 149	156 186
Lincoln Cove Marina Receipts	34	—	33	—
Refunds	19 835	23 316	19 351	19 147
Other	3 587	5 285	3 499	5 984
Recreation and Sport Fund	—	—	200	—
Cash generated from operations	**965 467**	**933 240**	**1 073 092**	**1 047 989**
Net cash provided by (+)/used in (-) operating activities	**-857**	**-5 359**	**-626**	**4 466**
Financing Activities				
Cash Inflows				
Cash transfers from restructuring activities	**4 866**	**—**	**—**	**—**
Cash generated from financing activities	**4 866**	**—**	**—**	**—**
Net cash provided by (+)/used in (-) financing activities	**4 866**	**—**	**—**	**—**

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Net increase (+)/decrease (-) in cash equivalents	**4 009**	**-5 359**	**-626**	**4 466**
Cash and cash equivalents at the start of the financial year (as at 1 July)	**61 782**	**67 141**	**65 156**	**62 675**
Cash and cash equivalents at the end of the financial year (as at 30 June)	**65 791**	**61 782**	**64 530**	**67 141**

Reconciliation to statement of cash flows

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Reconciliation to operating payments				
Operating payments (as per additional information for administered items)	**966 324**	**938 599**	**1 073 718**	**1 043 523**
Add: **transferred out**				
Office of the Registrar-General	—	285 863	223 994	176 743
Office of the Valuer-General	—	317	147	239
Planning and Local Government	—	71 214	32 407	51 044
Less: **attached**				
Office for Recreation, Sport and Racing	—	4 300	4 520	4 100
Equals: **operating payments** (as per administered items statement of cash flows)	**966 324**	**1 291 693**	**1 325 746**	**1 267 449**
Reconciliation to operating receipts				
Operating receipts (as per additional information for administered items)	**965 467**	**933 240**	**1 073 092**	**1 047 989**
Add: **transferred out**				
Office of the Registrar-General	—	303 388	223 897	201 769
Office of the Valuer-General	—	207	249	188
Planning and Local Government	—	42 889	32 402	32 553
Less: **attached**				
Office for Recreation, Sport and Racing	—	4 300	4 520	4 100
Equals: **Operating receipts** (as per administered items statement of cash flows)	**965 467**	**1 275 424**	**1 325 120**	**1 278 399**
Reconciliation to investing payments				
Investing payments (as per additional information for administered items)	**—**	**—**	**—**	**—**
Add: **transferred out**				
Office of the Registrar-General	—	—	—	—
Office of the Valuer-General	—	—	—	—
Planning and Local Government	—	-4	—	—
Less: **attached**				
Office of Recreation, Sport and Racing	—	—	—	—
Equals: **investing payments** (as per administered items statement of cash flows)	**—**	**-4**	**—**	**—**

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Reconciliation to financing receipts				
Financing receipts (as per additional information for administered items)	**4 866**	**—**	**—**	**—**
Add: **transferred out**				
Office of the Registrar-General	—	—	—	—
Office of the Valuer-General	—	—	—	—
Planning and Local Government	—	—	—	—
Less: **attached**				
Office of Recreation, Sport and Racing	—	—	—	—
Equals: **Financing receipts** (as per administered items statement of cash flows)	**4 866**	**—**	**—**	**—**
Reconciliation of closing cash balances				
Cash and cash equivalents at the end of the financial year (as at 30 June) (as per additional information for administered items)	**65 791**	**61 782**	**64 530**	**67 141**
Add: **transferred out**				
Office of the Registrar-General	42 551	42 551	-97	25 026
Office of the Valuer-General	-161	-161	102	-51
Planning and Local Government	-46 820	-46 820	-5	-18 491
Less: **attached**				
Office of Recreation, Sport and Racing	—	—	—	—
Equals: **Cash and cash equivalents at the end of the financial year (as at 30 June)** (as per administered items statement of cash flows)	**61 361**	**57 352**	**64 530**	**73 625**

Agency: South Australia Police

Minister for Police, Emergency Services and Correctional Services

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Police

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Objective

The objective of South Australia Police (SAPOL) is to prevent crime, uphold the law, preserve the peace, assist the public in emergency situations, coordinate and manage responses to emergencies, regulate road use and prevent vehicle collisions.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. VA Tarzia Minister for Police, Emergency Services and Correctional Services	1. Public Safety	1.1 Response and Event Management 1.2 Emergency Response, Management and Coordination
	2. Crime and Criminal Justice Services	2.1 Crime and Illegal Drugs 2.2 Criminal Justice and Custodial Services
	3. Road Safety	3.1 Road Use Regulation 3.2 Education and Vehicle Collision Prevention

Administered items

In addition to the above responsibilities, the agency administers the following items on behalf of the minister:

- Exhibit monies
- Firearms Safety Training Levy
- Public private partnership expenditure and revenue (related to Courts Administration Authority sites)
- Revenue from expiation notices
- Statutory officer salaries (Police Commissioner)
- SA Water Corporation — water rate concession for emergency services
- Unclaimed property
- Victims of Crime Levy.

Statutes

The Department of the Premier and Cabinet maintains a list of statutes applicable to ministers.

Workforce summary

	FTEs as at 30 June		
	2020-21 Budget[a]	**2019-20 Actual[b]**	**2018-19 Actual[b]**
South Australia Police	**6 003.4**	5 797.0	5 853.4
Administered items for South Australia Police	**1.0**	1.0	1.0
Total	**6 004.4**	**5 798.0**	**5 854.4**

(a) The 2020-21 Budget reflects established FTE caps.
(b) Data published by the Office of the Commissioner for Public Sector Employment.

Program net cost of services summary

	Net cost of services[a]			
	2020-21 Budget	**2019-20 Actual**	**2019-20 Budget**	**2018-19 Actual**
	$000	**$000**	**$000**	**$000**
Program				
1. Public Safety	**373 659**	378 453	355 164	348 127
2. Crime and Criminal Justice Services	**452 833**	483 149	433 793	430 473
3. Road Safety	**124 868**	130 514	132 765	121 597
Total	**951 360**	**992 116**	**921 722**	**900 197**

(a) The net cost of services excludes intra-government transfers mainly from the Community Emergency Services Fund and the Community Road Safety Fund and CTP Insurance Regulator Road Safety Funds.

Key agency outputs

- Protecting life and property and reassuring the community by responding in emergencies, focusing on counter-terrorism, and responding to calls for general police assistance through visible and available policing services.
- Maximising police presence in local communities, community facilities and events, targeting anti-social behaviour and alcohol related offending.
- Preventing, detecting, investigating, and prosecuting criminal behaviour including supporting victims, and working with communities, and other stakeholders on key issues such as family and domestic violence, illicit drugs, and cybercrime.
- Identifying opportunities for legislative reform and educating the community to reduce criminal victimisation, in crime reduction partnerships with the government, media and business.
- Providing road safety services including enforcing road rules, regulating road use and educating the community on safe road user practices.
- Targeting dangerous and high risk driving behaviours across the state, with a focus on recidivist offenders, speed, drink or drug driving, wearing seat belts, distraction, and vulnerable road users.

Investing expenditure summary

The 2020-21 investment program is $44.6 million.

	Estimated completion	Total project cost	2020-21 Budget	2019-20 Actual	2019-20 Budget
	Quarter	$000	$000	$000	$000
New projects					
Audio-Visual Link Upgrade	Jun 2021	618	**618**	—	—
Mobile Workforce Transformation Program	n.a	n.a	**286**	—	—
Replace Police Launch 3 (PL3)	Jun 2021	600	**600**	—	—
SAPOL Communications Centre Upgrade	Jun 2023	16 474	**4 992**	—	—
Total new projects		**17 692**	**6 496**	**—**	**—**
Existing projects					
Angas Street Headquarters Refurbishment	Jun 2021	1 000	**758**	242	1 000
APY Accommodation projects	Jun 2021	5 801	**5 616**	99	1 712
Continuous Monitoring for Screening	Jun 2020	1 027	**—**	—	414
Crime Tracking App	Jun 2020	786	**—**	—	214
Data Entry Devices	Jun 2021	2 956	**419**	127	547
Expiation Notice Branch System Replacement	Jun 2023	8 125	**3 149**	163	579
Firearms Control System	Jun 2022	5 260	**2 241**	688	3 903
Hi-tech Crime Fighting Equipment	Jun 2020	3 847	**—**	—	200
Mobile Speed Camera Replacement	Jun 2020	1 650	**—**	285	—
Police Records Management System — Stages 2 to 4	Jun 2023	35 097	**6 610**	1 326	4 153
Total existing projects		**65 549**	**18 793**	**2 930**	**12 722**
Annual programs					
Minor Capital Works, Vehicles and Equipment	n.a.	n.a.	**11 379**	17 790	9 496
Total annual programs			**11 379**	**17 790**	**9 496**
Leases					
Leases	n.a.	n.a.	**—**	339	—
Extension of Police Aircraft Services contract — 24/7 Fixed Wing Aviation Capacity	n.a.	n.a.	**1 169**	—	—
Fleet	n.a.	n.a.	**6 748**	6 997	—
Total Leases			**7 917**	**7 336**	**—**
Total investing expenditure		**83 241**	**44 585**	**28 056**	**22 218**

Program 1: Public Safety

Description/objective

Provides visible and available police services, working in partnership with the community and other agencies. SAPOL helps make South Australia a safer place to live, visit and do business through police response and assistance, management and emergency response, management and coordination across the state.

Sub-programs

1.1 Response and Event Management

1.2 Emergency Response, Management and Coordination

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**315 413**	309 814	302 317	295 284
Supplies and services	**56 090**	52 346	53 855	53 550
Depreciation and amortisation expenses	**15 526**	17 189	11 767	12 278
Borrowing Costs	**104**	354	—	—
Other expenses	**7 633**	21 465	7 162	6 378
Total expenses	**394 766**	**401 168**	**375 101**	**367 490**
Income				
Commonwealth revenues	**1 483**	1 164	—	657
Fees, fines and penalties	**5 651**	5 248	6 140	4 930
Sales of goods and services	**13 926**	15 935	13 797	13 539
Interest revenues	—	—	—	1
Net gain or loss from disposal of assets	**47**	48	—	56
Resources received free of charge	—	320	—	180
Total income	**21 107**	**22 715**	**19 937**	**19 363**
Net cost of providing services	**373 659**	**378 453**	**355 164**	**348 127**
FTEs as at June (No.)	**2 421.9**	2 292.9	2 393.6	2 351.4

Sub-program 1.1: Response and Event Management

Description/objective

This sub-program includes enhanced local visibility and frontline policing through responding to calls for service. SAPOL protect the public from crime and disorder, by maximising police presence in local communities and community facilities. This sub-program also involves targeting anti-social behaviour and alcohol related offending at and around community events and using social media to outreach to the public.

Highlights 2019-20

- Efficient response to calls for assistance from the public.

Targets 2020-21

- Continue to respond to community needs and the demand for police services.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**293 444**	310 480	294 671	287 367
Income	**21 107**	22 715	19 937	19 363
Net cost of sub-program	**272 337**	**287 765**	**274 734**	**268 004**
FTEs as at June (No.)	**1 845.6**	1 803.2	1 892.0	1 854.9

Explanation of significant movements

The decrease in the 2020-21 Budget expenses compared to the 2019-20 Actual Result is primarily due to:

- revaluation of workers compensation employee liabilities in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- back pay paid in 2019-20 relating to the 2019 SA Police Enterprise Bargaining agreement
- Coronavirus (COVID-19) expenditure incurred in 2019-20.

The increase in the 2019-20 Actual expenses compared to the 2019-20 Budget is primarily due to:

- revaluation of workers compensation employee liabilities in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20
- COVID-19 expenditure incurred in 2019-20.

The increase in the 2019-20 Actual expenses compared to the 2018-19 Actual is primarily due to:

- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- COVID-19 related expenditure incurred in 2019-20
- revaluation of workers compensation employee liabilities in 2019-20

partially offset by

- revaluation of long service and annual leave liabilities in 2018-19.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of call centre calls answered within 20 seconds	≥80%	80.09%	≥80%	74.83%

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of patrol taskings in the metropolitan area	n.a.	424 927	n.a.	429 540
No. of offences against good order recorded per 1000 head of population	18.35	17.9	17.2	18.87
% of DNA links of persons to crime scenes that contribute to an arrest or report	32%	40%	32%	33%
No. of grade 2 taskings in the metropolitan area	n.a.	178 795	n.a.	182 841

Sub-program 1.2: Emergency Response, Management and Coordination

Description/objective

This sub-program involves accessibility 24/7 for emergency response calls, protecting life and property in emergencies, improving protective security capabilities and providing leadership in incident command. SAPOL also focuses on counter-terrorism, to protect critical infrastructure and dignitaries, prevent violent extremism and manage high risk incidents.

Highlights 2019-20

- Maintained community safety by timely responding to calls for police assistance.
- Received over 570 000 calls at the call centre from members of the public.

Targets 2020-21

- Continue search and rescue operations in times of community need.
- Continue to provide leadership and focus on protecting life and properties in emergencies, and work in partnership with other key stakeholders.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**101 322**	90 688	80 430	80 123
Income	—	—	—	—
Net cost of sub-program	**101 322**	**90 688**	**80 430**	**80 123**
FTEs as at June (No.)	**576.3**	489.7	501.6	496.5

Explanation of significant movements

The increase in the 2020-21 Budgeted expenses compared to the 2019-20 Actual is primarily due to:

- additional resources for COVID-19 response in 2020-21

partially offset by

- revaluation of workers compensation employee liabilities in 2019-20

- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20.

The increase in the 2019-20 Actual expenses compared to the 2019-20 Budget is primarily due to:

- revaluation of workers compensation employee liabilities in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20
- COVID-19 response costs incurred in 2019-20.

The increase in the 2019-20 Actual expenses compared to the 2018-19 Actual is primarily due to:

- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- COVID-19 response costs incurred in 2019-20
- revaluation of workers compensation employee liabilities in 2019-20

partially offset by

- revaluation of long service and annual leave liabilities in 2018-19.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of grade 1 taskings in the metropolitan area responded to within 15 minutes	≥80%	95.4%	≥80%	93.7%
% of 000 calls presented to Police Communications Centre by Telstra answered within 10 seconds	90%	92.71%	90%	88.67%

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of calls received by call centre	n.a.	572 486	n.a.	547 842
No. of 000 calls presented to Police Communications Centre by Telstra	n.a.	179 890	n.a.	166 772
No. of grade 1 taskings in the metropolitan area	n.a.	1 906	n.a.	1 850
No. of search and rescue operations attended by STAR Group	n.a.	541	n.a.	494
No. of joint emergency services exercises conducted with Emergency and Major Event Section support	50	50	80	45

Program 2: Crime and Criminal Justice Services

Description/objective

SAPOL's crime prevention and reduction and support of the criminal justice system contribute to the achievement of South Australia's strategic priorities. To prevent crime and reduce offending, SAPOL works in partnership with the community and other agencies for an accessible and effective criminal justice system.

Sub-programs

2.1 Crime and Illegal Drugs

2.2 Criminal Justice and Custodial Services

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**368 181**	374 141	355 393	348 993
Supplies and services	**70 763**	73 655	69 909	70 202
Depreciation and amortisation expenses	**17 445**	20 031	10 607	11 145
Borrowing Costs	**724**	923	—	—
Other expenses	**8 916**	25 926	8 418	7 538
Total expenses	**466 029**	**494 676**	**444 327**	**437 878**
Income				
Commonwealth revenues	**2 352**	1 854	—	1 001
Fees, fines and penalties	**2 604**	1 722	2 595	1 521
Sales of goods and services	**8 164**	7 357	7 939	4 580
Interest revenues	—	1	—	1
Net gain or loss from disposal of assets	**76**	77	—	72
Resources received free of charge	—	516	—	230
Total income	**13 196**	**11 527**	**10 534**	**7 405**
Net cost of providing services	**452 833**	**483 149**	**433 793**	**430 473**
FTEs as at June (No.)	**2 827.2**	2 769.0	2 813.9	2 779.0

Sub-program 2.1: Crime and Illegal Drugs

Description/objective

This sub-program involves expanding local community support and visibility to reduce crime, and the fear of crime. Leading multi-agency collaboration has enhanced SAPOL's response to domestic and family violence. This sub-program also includes support and collaboration with victims of crime, use of intelligence, public education and technology to reduce cybercrime and innovative techniques to confiscate illicit profits and assets. SAPOL works with government, community, business and media to educate on the harm of illicit drugs.

Highlights 2019-20

- Reduction in the level of alcohol related crime in licensed premises.
- Increase in the number of clandestine labs detected.
- Continued partnership with the community through contacts with Crime Stoppers.

Targets 2020-21

- Continue working in partnership with the community and other key stakeholders towards reducing the level of offences against the person and property.
- Continue to focus on reducing the impact of illicit drugs in the community.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**315 971**	334 924	294 035	291 338
Income	**6 790**	6 841	4 823	3 934
Net cost of sub-program	**309 181**	**328 083**	**289 212**	**287 404**
FTEs as at June (No.)	**1 873.3**	1 838.2	1 849.9	1 835.1

Explanation of significant movements

The decrease in the 2020-21 Budget expenses compared to the 2019-20 Actual is primarily due to:

- revaluation of workers compensation employee liabilities in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20
- COVID-19 response costs incurred in 2019-20.

The increase in the 2019-20 Actual expenses compared to the 2019-20 Budget is primarily due to:

- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- COVID-19 response costs incurred in 2019-20
- revaluation of workers compensation employee liabilities in 2019-20.

The increase in the 2019-20 Actual expenses compared to the 2018-19 Actual is primarily due to:

- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- COVID-19 response costs incurred in 2019-20
- revaluation of workers compensation employee liabilities in 2019-20

partially offset by

- revaluation of long service and annual leave liabilities in 2018-19.

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of recorded offences against the person as reported by/on behalf of victims per 1000 head of population	≤12.22	12.17	≤12.8	12.06
Level of alcohol related crime in licensed premises	1 193	1 028	1 322	1 402
No. of recorded offences against property as reported by/on behalf of victims per 1000 head of population	≤53.32	54.14	≤48.1	52.26
No. of illicit drug offences detected by police *Minor wording change only, counting rule remains the same.*	≥5 331	5 701	≥5 038	5 859
No. of drug diversions recorded as part of the Police Drug Diversion Initiative	≥3 613	3 441	≥7 148	6 432
No. of clandestine labs detected	67	64	72	59
No. of participants attending Blue Light functions	≥2 500	10 776	≥20 000	18 753
No. of active watch groups	538	535	545	543
No. of contacts including online reports to Crime Stoppers	25 923	23 958	22 150	21 549

Sub-program 2.2: Criminal Justice and Custodial Services

Description/objective

This sub-program aims to ensure safety in police holding facilities. SAPOL partners with government and the community in identifying and implementing legislative reform. Continuing to innovate to improve police prosecution processes for better criminal justice services is an ongoing focus for SAPOL.

Highlights 2019-20

- Increased the number of prosecution charges initiated by police in state courts.
- Processed over 30 000 prisoners through police holding facilities.

Targets 2020-21

- Continue to provide specialist investigation support to the State Coroner.
- Continue to focus on providing safe custodial facilities.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**150 058**	159 752	150 292	146 540
Income	**6 406**	4 686	5 711	3 471
Net cost of sub-program	**143 652**	**155 066**	**144 581**	**143 069**
FTEs as at June (No.)	**953.9**	930.8	964.0	943.9

Explanation of significant movements

The decrease in the 2020-21 Budget expenses compared to the 2019-20 Actual is primarily due to:

- revaluation of workers compensation employee liabilities in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20
- COVID-19 related expenditure incurred in 2019-20.

The increase in the 2020-21 Budget income compared to the 2019-20 Actual is primarily due to lower prosecution revenue in 2019-20.

The increase in the 2019-20 Actual expenses compared to the 2019-20 Budget is primarily due to:

- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- COVID-19 related expenditure incurred in 2019-20
- revaluation of workers compensation employee liabilities in 2019-20.

The increase in the 2019-20 Actual expenses compared to the 2018-19 Actual is primarily due to:

- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- COVID-19 related expenditure incurred in 2019-20
- revaluation of workers compensation employee liabilities in 2019-20

partially offset by

- revaluation of long service and annual leave liabilities in 2018-19.

Performance indicators

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
% of SAPOL prosecutions which are finalised by a guilty verdict or guilty plea	80%	81.53%	80%	80.14%

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of prosecution charges initiated by police in state courts	n.a.	123 383	n.a.	102 778
No. of coronial investigation reports (deaths) submitted by police to the State Coroner's Office	n.a.	1 528	n.a.	1 589
No. of formal cautions (juvenile) issued	n.a.	1 041	n.a.	1 293
No. of family conference referrals (juvenile) by police	n.a.	706	n.a.	987
No. of prisoners processed through police holding facilities	n.a.	30 864	n.a.	32 211
No. of unnatural deaths in police custody	—	1	—	2
No. of escapes from police holding facilities	—	1	—	—

Program 3: Road Safety

Description/objective

Policing for safer roads and road use across the state. SAPOL road safety services include the regulation of road use, education and vehicle collision prevention. Police work in partnership with the community and other agencies to achieve better road safety outcomes for all South Australians and those visiting the state.

Sub-programs

3.1 Road Use Regulation

3.2 Education and Vehicle Collision Prevention

Program summary — expenses, income and FTEs

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses				
Employee benefit expenses	**98 361**	99 456	95 091	90 927
Supplies and services	**31 881**	31 306	36 130	28 476
Depreciation and amortisation expenses	**6 397**	6 935	4 364	4 611
Borrowing Costs	**503**	485	—	—
Other expenses	**2 383**	6 893	2 252	1 964
Total expenses	**139 525**	**145 075**	**137 837**	**125 978**
Income				
Commonwealth revenues	**704**	544	—	288
Fees, fines and penalties	**497**	218	480	170
Sales of goods and services	**13 429**	13 594	4 592	3 797
Interest revenues	—	—	—	1
Net gain or loss from disposal of assets	**27**	26	—	30
Resources received free of charge	—	179	—	95
Total income	**14 657**	**14 561**	**5 072**	**4 381**
Net cost of providing services	**124 868**	**130 514**	**132 765**	**121 597**
FTEs as at June (No.)	**755.3**	736.1	752.9	724.0

Sub-program 3.1: Road Use Regulation

Description/objective

This sub-program targets dangerous and high risk driving behaviours, and applies innovative policing practices in areas at high risk for fatal and serious injury crashes. There is a focus on recidivist dangerous road users and effective use of technology to support safer road use.

Highlights 2019-20

- Continued emphasis on detecting dangerous and high risk driving behaviours.
- Increased detections of drug driving.

Targets 2020-21

- Continue to target dangerous driving behaviours such as speeding, distraction, drink and drug driving.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**110 218**	114 485	106 073	102 477
Income	**4 529**	4 796	4 666	4 144
Net cost of sub-program	**105 689**	**109 689**	**101 407**	**98 333**
FTEs as at June (No.)	**604.2**	588.6	595.7	577.5

Explanation of significant movements

The decrease in the 2020-21 Budgeted expenses compared to the 2019-20 Actual is primarily due to:

- revaluation of workers compensation employee liabilities in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20
- COVID-19 related expenditure incurred in 2019-20.

The increase in the 2019-20 Actual expenses compared to the 2019-20 Budget is primarily due to:

- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- COVID-19 related expenditure incurred in 2019-20
- revaluation of workers compensation employee liabilities in 2019-20.

The increase in the 2019-20 Actual Result expenses compared to the 2018-19 Actual Result is primarily due to:

- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20
- COVID-19 related expenditure incurred in 2019-20
- revaluation of workers compensation employee liabilities in 2019-20

partially offset by

- revaluation of long service and annual leave liabilities in 2018-19.

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of reports for traffic offences detected by police *Minor wording change only, counting rule remains the same.*	13 783	10 812	19 203	18 801
No. of detections of drink driving	n.a.	4 669	n.a.	4 844
No. of detections of drug driving	n.a.	6 276	n.a.	6 073
No. of speed detection hours (mobile cameras, mobile radars and lasers)	75 765	74 279	90 000	74 855
No. of expiation notices issued for traffic offences	n.a.	163 156	n.a.	151 776
No. of driver screening tests conducted	500 000	406 438	500 000	514 512

Sub-program 3.2: Education and Vehicle Collision Prevention

Description/objective

SAPOL collaborates and engages with partners and local communities on road safety issues. This sub-program also includes understanding community needs and responding through the police role in education, collision prevention and road safety programs. SAPOL develops and delivers targeted road safety operations across the state.

Highlights 2019-20

- Conducted 745 road safety sessions to improve road safety and road user awareness.
- Continued emphasis on conducting corporate/state-wide traffic operations.

Targets 2020-21

- Continue to conduct road safety programs to educate the public on safe road use practices.
- Continue to work in partnership with the community and key stakeholders to reduce lives lost and serious injuries on South Australian roads.

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Expenses	**29 307**	30 590	31 764	23 501
Income	**10 128**	9 765	406	237
Net cost of sub-program	**19 179**	**20 825**	**31 358**	**23 264**
FTEs as at June (No.)	**151.1**	147.5	157.2	146.5

Explanation of significant movements

The increase in the 2019-20 Actual income compared to the 2019-20 Budget is primarily due to:

- recognition of funds from the CTP Insurance Regulator for road safety responsibilities in 2019-20.

The increase in the 2019-20 Actual expenses compared to the 2018-19 Actual Result is primarily due to:

- additional expenditure relating to the realignment of road safety responsibility in 2019-20.

The increase in the 2019-20 Actual Result income compared to the 2018-19 Actual Result is primarily due to:

- recognition of funds from the CTP Insurance Regulator for road safety responsibilities in 2019-20.

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
No. of sessions conducted by the Road Safety Section	1 000	745	1 000	1 039
No. of traffic cautions issued as recorded on expiation notices	n.a.	73 825	n.a.	70 151
No. of Traffic Watch complaints received *Reporting process and system change. Results for previous years are now not comparable.*	2 400	2 281	29 000	28 718
No. of lives lost per 100 000 head of population *Minor wording change only, counting rule remains the same.*	n.a.	5.88	n.a.	5.86
No. of serious injuries per 100 000 head of population	n.a.	48.35	n.a.	31.49
No. of casualty crashes, including fatal crashes, per 100 000 head of population	n.a.	334.65	n.a.	304.83
No. of corporate/state-wide traffic operations	39	44	40	33
No. of corporate/state-wide traffic operations that include a rural road safety component	39	42	39	33

South Australia Police
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Appropriation	**897 376**	839 139	839 077	829 381
Commonwealth sourced revenues	**4 539**	3 562	—	1 946
Intra-government transfers	**68 904**	99 466	81 756	72 983
Fees, fines and penalties	**8 752**	7 188	9 215	6 621
Sales of goods and services	**35 519**	36 462	26 328	21 828
Interest revenues	**—**	1	—	3
Net gain or loss on disposal of assets	**150**	151	—	158
Resources received free of charge	**—**	1 015	—	505
Other income	**—**	424	—	88
Total income	**1 015 240**	**987 408**	**956 376**	**933 513**
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	**645 721**	659 154	621 205	583 717
Long service leave	**22 488**	3 760	22 038	42 187
Payroll tax	**35 728**	36 974	34 293	34 666
Superannuation	**75 102**	81 128	72 390	71 344
Other	**2 916**	2 395	2 875	3 290
Supplies and services				
General supplies and services	**151 985**	155 137	158 038	150 241
Consultancy expenses	**118**	327	115	263
Depreciation and amortisation	**39 368**	44 155	26 738	28 034
Borrowing costs	**1 331**	1 762	—	—
Grants and subsidies	**99**	—	—	—
Intra government transfers	**6 532**	1 843	1 741	1 724
Other expenses	**18 932**	54 284	17 832	15 880
Payments to state government	**—**	—	—	9 743
Total expenses	**1 000 320**	**1 040 919**	**957 265**	**941 089**
Net result	**14 920**	**-53 511**	**-889**	**-7 576**
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	**—**	—	—	-5 499
Total comprehensive result	**14 920**	**-53 511**	**-889**	**-13 075**

South Australia Police
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Net cost of services calculation				
Income	**1 015 240**	987 408	956 376	933 513
Less				
Appropriation	**897 376**	839 139	839 077	829 381
Other income from state government	**—**	28 686	—	3 615
Income included in net cost of services	**117 864**	**119 583**	**117 299**	**100 517**
Expenses	**1 000 320**	1 040 919	957 265	941 089
Less				
Cash alignment	**—**	—	—	9 743
Expenses included in net cost of services	**1 000 320**	**1 040 919**	**957 265**	**931 346**
Net cost of services	**882 456**	**921 336**	**839 966**	**830 829**

South Australia Police
Statement of financial position

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Assets				
Current assets				
Cash and cash equivalents	**187 203**	189 913	203 499	182 985
Receivables	**19 538**	19 502	9 854	8 971
Inventories	**268**	268	280	226
Other current assets	**931**	891	3 520	1 894
Non-current assets held for sale	**10 001**	10 001	10 384	10 156
Total current assets	**217 941**	**220 575**	**227 537**	**204 232**
Non current assets				
Investment properties	—	—	—	—
Land and improvements	**335 895**	352 651	274 949	291 286
Plant and equipment	**68 384**	58 875	68 029	44 445
Intangible assets	**21 028**	23 094	4 599	25 888
Total non-current assets	**425 307**	**434 620**	**347 577**	**361 619**
Total assets	**643 248**	**655 195**	**575 114**	**565 851**
Liabilities				
Current liabilities				
Payables	**66 928**	69 992	58 652	57 964
Short-term borrowings	**13 296**	12 869	—	—
Employee benefits				
Salaries and wages	**6 426**	28 629	27 193	20 918
Annual leave	**52 783**	52 420	40 027	37 554
Long service leave	**16 646**	16 315	16 072	16 630
Short-term provisions	**17 123**	16 655	14 021	11 963
Other current liabilities	**976**	5 217	626	5 431
Total current liabilities	**174 178**	**202 097**	**156 591**	**150 460**
Non current liabilities				
Long-term borrowings	**62 687**	65 108	—	—
Long-term employee benefits				
Long service leave	**203 195**	202 337	193 905	215 151
Other	**10 051**	10 051	2 932	1 615
Long-term provisions	**142 622**	139 447	114 427	109 517
Other non-current liabilities	**2 928**	3 488	3 466	3 171
Total non-current liabilities	**421 483**	**420 431**	**314 730**	**329 454**
Total liabilities	**595 661**	**622 528**	**471 321**	**479 914**
Net assets	**47 587**	**32 667**	**103 793**	**85 937**
Equity				
Contributed capital	**85 220**	85 220	85 220	85 220
Retained earnings	**-179 151**	-194 070	-128 443	-140 800
Asset revaluation reserve	**141 518**	141 517	147 016	141 517
Total equity	**47 587**	**32 667**	**103 793**	**85 937**

Balances as at 30 June end of period.

South Australia Police
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Operating activities				
Cash inflows				
Appropriation	**897 376**	839 139	839 077	829 381
Commonwealth sourced receipts	**285**	3 562	—	1 946
Intra-government transfers	**68 904**	95 822	81 756	70 205
Fees, fines and penalties	**8 752**	7 188	9 215	6 621
Sales of goods and services	**35 403**	27 098	26 212	26 436
Interest received	**—**	1	—	3
GST received	**—**	18 578	—	16 872
Other receipts — other	**—**	—	8	—
Cash generated from operations	**1 010 720**	**991 388**	**956 268**	**951 464**
Cash outflows				
Employee benefit payments	**806 354**	759 205	746 878	714 237
Payments for supplies and services	**152 357**	146 642	157 399	144 766
Interest paid	**1 331**	1 762	—	—
Grants and subsidies	**99**	—	—	—
GST paid	**—**	18 412	—	16 292
Intra-government transfers	**6 532**	1 843	1 741	1 724
Other payments	**14 858**	19 844	13 758	15 719
Payments to state government	**—**	—	—	9 743
Cash used in operations	**981 531**	**947 708**	**919 776**	**902 481**
Net cash provided by (+)/used in (-) operating activities	**29 189**	**43 680**	**36 492**	**48 983**
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	**14 680**	473	15 890	229
Cash generated from investing activities	**14 680**	**473**	**15 890**	**229**
Cash outflows				
Purchase of property, plant and equipment	**32 194**	20 903	21 639	20 167
Purchase of intangibles	**4 474**	163	579	—
Cash used in investing activities	**36 668**	**21 066**	**22 218**	**20 167**
Net cash provided by (+)/used in (-) investing activities	**-21 988**	**-20 593**	**-6 328**	**-19 938**

South Australia Police
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Financing activities				
Cash outflows				
Repayment of leases	**9 911**	16 159	—	—
Cash used in financing activities	**9 911**	**16 159**	**—**	**—**
Net cash provided by (+)/used in (-) financing activities	**-9 911**	**-16 159**	**—**	**—**
Net increase (+)/decrease (-) in cash equivalents	**-2 710**	**6 928**	**30 164**	**29 045**
Cash and cash equivalents at the start of the period	**189 913**	**182 985**	**173 335**	**153 940**
Cash and cash equivalents at the end of the period	**187 203**	**189 913**	**203 499**	**182 985**
Non cash transactions				
Assets received (+)/donated (-) free of charge	**—**	1 015	—	505

Administered items for the South Australia Police
Statement of comprehensive income

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Income				
Appropriation	**553**	551	544	576
Intra-government transfers	**2 562**	2 713	2 815	2 477
Fees, fines and penalties	**87 211**	73 342	97 350	72 498
Sales of goods and services	**140**	—	140	—
Other income	**162**	118	162	128
Total income	**90 628**	**76 724**	**101 011**	**75 679**
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	**490**	491	483	478
Supplies and services				
General supplies and services	**30**	—	2 844	2 477
Grants and subsidies	**71**	70	69	67
Intra government transfers	**15 808**	12 399	13 060	10 214
Other expenses	**74 229**	63 774	84 555	61 452
Payments to state government	**—**	—	—	225
Total expenses	**90 628**	**76 734**	**101 011**	**74 913**
Total comprehensive result	**—**	**-10**	**—**	**766**

Administered items for the South Australia Police Statement of financial position

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Assets				
Current assets				
Cash and cash equivalents	**14 286**	14 285	15 706	13 429
Receivables	**226**	226	224	249
Total current assets	**14 512**	**14 511**	**15 930**	**13 678**
Total assets	**14 512**	**14 511**	**15 930**	**13 678**
Liabilities				
Current liabilities				
Payables	**4 851**	4 852	6 150	4 381
Employee benefits				
Salaries and wages	**1**	—	2	—
Other current liabilities	**9 055**	9 055	9 195	8 683
Total current liabilities	**13 907**	**13 907**	**13 907**	**13 064**
Total liabilities	**13 907**	**13 907**	**15 347**	**13 064**
Net assets	**605**	**604**	**583**	**614**
Equity				
Retained earnings	**605**	604	583	614
Total equity	**605**	**604**	**583**	**614**

Balances as at 30 June end of period.

Administered items for the South Australia Police
Statement of cash flows

	2020-21 Budget $000	2019-20 Actual $000	2019-20 Budget $000	2018-19 Actual $000
Operating activities				
Cash inflows				
Appropriation	**553**	551	544	576
Intra-government transfers	**2 562**	2 736	2 815	2 452
Fees, fines and penalties	**87 211**	73 342	97 350	72 498
Sales of goods and services	**140**	400	140	—
Other receipts — other	**162**	118	162	128
Cash generated from operations	**90 628**	**77 147**	**101 011**	**75 654**
Cash outflows				
Employee benefit payments	**489**	491	482	478
Payments for supplies and services	**30**	—	2 844	2 992
Grants and subsidies	**71**	70	69	67
Intra-government transfers	**15 808**	12 454	13 060	10 332
Other payments	**74 229**	63 276	84 555	63 100
Payments to state government	**—**	—	—	225
Cash used in operations	**90 627**	**76 291**	**101 010**	**77 194**
Net cash provided by (+)/used in (-) operating activities	**1**	**856**	**1**	**-1 540**
Net increase (+)/decrease (-) in cash equivalents	**1**	**856**	**1**	**-1 540**
Cash and cash equivalents at the start of the period	**14 285**	**13 429**	**15 705**	**14 969**
Cash and cash equivalents at the end of the period	**14 286**	**14 285**	**15 706**	**13 429**

Summary of major variations

Statement of comprehensive income — controlled

Expenses

Major variances between 2020-21 Budget and 2019-20 Actual

The $40.6 million decrease is primarily due to:

- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20 ($15.2 million)
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20 ($21.7 million)
- COVID-19 related expenditure incurred in 2019-20 ($6.6 million)
- revaluation of workers compensation employee liabilities in 2019-20 ($25.7 million)
- operating savings measures commencing in 2020-21 ($3.5 million)
- recognition of a leap year impact in 2019-20 ($2.3 million)

partially offset by

- indexation of expenses in 2020-21 ($17.4 million)
- additional funding for COVID-19 resourcing plan in 2020-21 ($16.1 million).

Major variances between 2019-20 Actual and 2019-20 Budget

The $83.7 million increase is due to:

- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20 ($28.1 million)
- revaluation of workers compensation employee liabilities in 2019-20 ($25.7 million)
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20 ($21.7 million)
- COVID-19 expenditure incurred in 2019-20 ($6.6 million).

Major variances between 2019-20 Actual and 2018-19 Actual

The $99.8 million increase is due to:

- higher costs associated with the interim 2019 SA Police Enterprise Bargaining agreement in 2019-20 ($33.6 million)
- revaluation of workers compensation employee liabilities in 2019-20 ($25.7 million)
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20 ($24.2 million)
- indexation of expenses in 2019-20 ($20.1 million)
- funding for the realignment of road safety responsibility ($8.2 million)
- COVID-19 related expenditure incurred in 2019-20 ($6.6 million)
- funding for Rapid Response capability and District Policing Model stage 2 ($4.1 million)

- recognition of a leap year impact in 2019-20 ($2.2 million)

partially offset by

- once-off revaluation of long service and annual leave liabilities in 2018-19 ($20.8 million)
- cash alignment payment made in 2018-19 ($9.7 million).

Income

Major variances between 2020-21 Budget and 2019-20 Actual

The $27.8 million increase is primarily due to:

- increased appropriation ($58.2 million)

partially offset by

- lower intra-government transfers for once-off budget supplementation provided in 2019-20 for interim 2019 SA Police Enterprise Bargaining agreement ($28.1 million).

Major variances between 2019-20 Actual and 2019-20 Budget

The $31.0 million increase is primarily due to:

- increased intra-government transfers for interim 2019 SA Police Enterprise Bargaining agreement in 2019-20 ($28.1 million)
- once-off revenue from the Commonwealth and donated assets in 2019-20 ($4.6 million).

Major variances between 2019-20 Actual and 2018-19 Actual

The $53.9 million increase is primarily due to:

- increased intra-government transfers for interim 2019 SA Police Enterprise Bargaining agreement in 2019-20 ($28.1 million)
- recognition of funds from the CTP Insurance Regulator for road safety responsibilities in 2019-20 ($10.5 million)
- once-off revenue from the Commonwealth and donated assets in 2019-20 ($2.1 million)
- indexation of revenue in 2019-20 ($1.3 million)
- increased appropriation ($9.8 million).

Statement of financial position — controlled

Major variances between 2020-21 Budget and 2019-20 Actual

The $9.3 million decrease in non-current assets reflects depreciation and amortisation expense, offset by cash used in investing activities.

The $26.9 million decrease in total liabilities is primarily due to a reduction in liabilities with 27th pay in 2020-21.

Major variances between 2019-20 Actual and 2019-20 Budget

The $7.0 million decrease in current assets is primarily due to surplus cash returned to the Consolidated Account in accordance with the cash alignment policy.

The $87.0 million increase in non-current assets reflects the impact of accounting changes for leases (AASB 16) that commenced from 2019-20 and cash used in investing activities offset by depreciation and amortisation expense.

The $151.2 million increase in total liabilities is primarily due to:

- impact of accounting changes for leases (AASB 16) that commenced from 2019-20 ($78.0 million)
- revaluation of additional compensation and workers compensation employee liabilities in 2019-20 ($25.7 million)
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20 ($21.7 million)
- movement in trade payables in 2019-20 ($4.3 million).

Major variances between 2019-20 Actual and 2018-19 Actual

The $16.3 million increase in current assets is primarily due to:

- an increase in accrual appropriation reported in cash and cash equivalents ($28.4 million)

partially offset by

- surplus cash returned to the Consolidated Account in accordance with the cash alignment policy ($12.6 million).

The $73.0 million increase in non-current assets reflects the impact of accounting changes for leases (AASB 16) that commenced from 2019-20 and cash used in investing activities offset by depreciation and amortisation expense.

The $142.6 million increase in total liabilities is primarily due to:

- the impact of accounting changes for leases (AASB 16) that commenced from 2019-20 ($78.0 million)
- revaluation of additional compensation and workers compensation employee liabilities in 2019-20 ($25.7 million)
- movement in employee liabilities and costs associated with police leave entitlements in 2019-20 ($23.9 million)
- indexation of employee benefits ($8.1 million)
- movement in trade payables in 2019-20 ($4.3 million).

Statement of cash flows — controlled

Major variances between 2020-21 Budget and 2019-20 Actual

The movement in cash outflow and inflows are generally consistent with the changes above under the statement of comprehensive income and statement of financial position.

Major variances between 2019-20 Actual and 2019-20 Budget

The movement in cash outflow and inflows are generally consistent with the changes above under the statement of comprehensive income and statement of financial position.

Major variances between 2019-20 Actual and 2018-19 Actual

The movement in cash outflow and inflows are generally consistent with the changes above under the statement of comprehensive income and statement of financial position.

Statement of comprehensive income — administered items

Major variances between 2020-21 Budget and 2019-20 Actual

The $13.9 million increase in expenses is primarily due to higher payments to the Consolidated Account associated with increased revenue collections expected in 2020-21.

The $13.9 million increase in income is primarily due to higher expiation fee revenue relating to timing of fixed cameras becoming operational, lower speed detection trends experienced in 2019-20 and indexation increases in 2020-21.

Major variances between 2019-20 Actual and 2019-20 Budget

The $24.3 million decrease in expenses is primarily due to lower payments to the Consolidated Account associated with lower revenue collections.

The $24.3 million decrease in income is primarily due to lower expiation revenue collected as a result of the timing of fixed cameras becoming operational, below budget corporate and reminder fee collections, and lower speed detection trends in 2019-20, partly attributable to COVID-19.

Major variances between 2019-20 Actual and 2018-19 Actual

No major variations.

Statement of financial position — administered items

Major variances between 2020-21 Budget and 2019-20 Actual

No major variations.

Major variances between 2019-20 Actual and 2019-20 Budget

No major variations.

Major variances between 2019-20 Actual and 2018-19 Actual

No major variations.

Statement of cash flows — administered items

The movement in cash outflow and inflows are generally consistent with the changes above and under the statement of comprehensive income.

Additional information for administered items

Additional information on administered items is included in the following table.

Additional information for administered items for South Australia Police
Statement of cash flows

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Operating activities				
Cash outflows				
Employee benefit payments				
Commissioner of Police	**489**	491	482	478
Payments for supplies and services				
Public Private Partnership Costs — Courts Administration Authority	**26**	—	2 840	2 452
Exhibit/unclaimed property	**—**	—	—	540
South Australia Police and Emergency Service Games	**4**	—	4	—
Grants and subsidies				
SA Water — concession for emergency services	**71**	70	69	67
Intra-government transfers				
Victims of Crime Levy	**13 100**	9 568	12 914	10 232
SA Water — concession for emergency services	—	—	—	100
Public Private Partnership Costs — Courts Administration Authority	**2 562**	2 736	—	—
Other Intra-government transfers	**146**	150	146	—
Other payments				
Payments to Consolidated Account	**74 229**	63 276	84 555	63 100
Payments to SA Government				
Cash alignment				225
Cash used in operations	**90 627**	**76 291**	**101 010**	**77 194**
Cash inflows				
Intra-government transfers				
Public Private Partnership Costs — Courts Administration Authority	**2 562**	2 736	2 815	2 452
Fees, fines and penalties				
Infringement Notice Scheme — expiated fee	**74 022**	63 774	84 350	62 412
Victims of Crime Levy	**13 189**	9 568	13 000	10 086
Sales of goods and services				
Exhibit/unclaimed property	**136**	400	136	—
South Australia Police and Emergency Service Games	**4**	—	4	—
Appropriation				
Appropriation	**553**	551	544	576
Other receipts				
Other receipts	**162**	118	162	128

	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual
	$000	$000	$000	$000
Cash generated from operations	**90 628**	**77 147**	**101 011**	**75 654**
Net cash provided by (+)/used in (-) operating activities	**1**	**856**	**1**	**-1 540**
Net increase (+)/decrease (-) in cash equivalents	**1**	**856**	**1**	**-1 540**
Cash and cash equivalents at the start of the financial year (as at 1 July)	**14 285**	**13 429**	**15 705**	**14 969**
Cash and cash equivalents at the end of the financial year (as at 30 June)	**14 286**	**14 285**	**15 706**	**13 429**

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SOUTH AUSTRALIA

Government of South Australia

STATE BUDGET 2020-21

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