

STATE BUDGET

2023-24



Government of
South Australia

STATE BUDGET

2023-24

BUDGET PAPER 1: BUDGET OVERVIEW

A summary publication capturing all highlights from the 2023-24 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.

ACKNOWLEDGEMENT OF COUNTRY

We acknowledge Aboriginal people as the state's first peoples, nations and Traditional Owners of South Australian land and waters. We recognise that their unique cultural heritage, customs, spiritual beliefs and relationship with the land are of ongoing importance today, and we pay our respects to Elders past, present and emerging leaders of the future.

ACKNOWLEDGEMENTS

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Budget Paper 4

2023-24
Agency Statements
Volume 2

Presented by
the Honourable Stephen Mullighan MP
Treasurer of South Australia
on the occasion of the Budget for 2023-24

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should be directed to:

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Auditor-General

Child Protection

Correctional Services

Courts

Defence SA

Education

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Emergency Services — MFS

Emergency Services — SAFECOM

Emergency Services — SES

Energy and Mining

Environment and Water

Environment Protection

Green Industries SA

Volume 3

Health and Wellbeing

Human Services

Infrastructure and Transport

Industry, Innovation and Science

Police

Volume 4

Premier and Cabinet

Primary Industries and Regions

TAFE SA

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Introduction

The 2023-24 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 SA	Green Industries SA	GISA
Health and Wellbeing	Department for Health and Wellbeing	DHW
Human Services	Department of Human Services	DHS
Industry, Innovation and Science	Department for Industry, Innovation and Science	DIIS
Infrastructure and Transport	Department for Infrastructure and Transport	DIT
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 2023-24. 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 (income, expenses 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 — explanation of significant movements not included at the program/sub-program level.

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 are 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 2023-24 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 2023-24
- 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. PB Malinauskas Premier	Department of the Premier and Cabinet	1. Premier and Cabinet Policy and Support
		2. Information, Data Analytics and Communication Technology Services
		3. SA Productivity Commission
		4. Infrastructure SA
		5. Premier's Delivery Unit
The Hon. Dr SE Close Deputy Premier Minister for Industry, Innovation and Science Minister for Defence and Space Industries Minister for Climate, Environment and Water	Department for Industry, Innovation and Science	1. Industry, Innovation and Science
	Defence SA	1. Defence Industry Development
		2. South Australian Space Industry Centre
	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. Circular Economy and Green Industry Development
The Hon. KJ Maher Minister for Aboriginal Affairs Attorney-General Minister for Industrial Relations and Public Sector	Attorney-General's Department	1. Water Industry Technical and Safety Regulation
		1. Aboriginal Affairs and Reconciliation
		2. Office of the Solicitor-General
		3. Office of the Director of Public Prosecutions
		4. Crown Solicitor's Office
		5. South Australian Civil and Administrative Tribunal
		6. Office of Parliamentary Counsel
		7. Legislative and Policy Services
		8. Forensic Science
		9. Ombudsman
		10. Office of the Public Advocate
		11. Office of the Commissioner for Equal Opportunity
		12. State Records
		13. Justice Technology Services
		14. Industrial Relations
	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. T Koutsantonis Minister for Infrastructure and Transport Minister for Energy and Mining	Department for Infrastructure and Transport	1. Public Transport Services
		2. Roads and Marine
		3. Delivery of Transport Projects
		4. Provision and Management of Across Government Services
		5. Infrastructure Planning and Policy
The Hon. SC Mullighan Treasurer	Department for Energy and Mining	2. Mineral Resources and Energy
		3. Office of Hydrogen Power SA
The Hon. SC Mullighan Treasurer	Department of Treasury and Finance	1. Accountability for Public Sector Resources
		2. Treasury Services
		3. Government Services
The Hon. ZL Bettison Minister for Tourism Minister for Multicultural Affairs	Department of the Premier and Cabinet	6. Multicultural Affairs
The Hon. ZL Bettison Minister for Tourism Minister for Multicultural Affairs	South Australian Tourism Commission	1. Tourism Development
		2. Tourism Events
		3. Tourism Marketing
The Hon. CJ Picton 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. KA Hildyard Minister for Child Protection Minister for Women and the Prevention of Domestic and Family Violence Minister for Recreation, Sport and Racing	Department for Infrastructure and Transport	6. Recreation, Sport and Racing
The Hon. KA Hildyard Minister for Child Protection Minister for Women and the Prevention of Domestic and Family Violence Minister for Recreation, Sport and Racing	Department for Child Protection	1. Care and Protection
The Hon. KA Hildyard Minister for Child Protection Minister for Women and the Prevention of Domestic and Family Violence Minister for Recreation, Sport and Racing	Department of Human Services	1. Women, Equality and Domestic Violence Prevention
The Hon. NF Cook Minister for Human Services	Department of Human Services	2. Communities and Families
		3. Youth Justice
		4. Disability
The Hon. CM Scriven Minister for Primary Industries and Regional Development Minister for Forest Industries	Department of Primary Industries and Regions	1. Primary Industries
		2. Regional Development
The Hon. BI Boyer Minister for Education, Training and Skills	Department for Education	1. Early Childhood Development
		2. School Education
		3. Skills SA
The Hon. BI Boyer Minister for Education, Training and Skills	TAFE SA	1. TAFE SA
The Hon. GG Brock Minister for Local Government Minister for Regional Roads Minister for Veterans Affairs	Defence SA	3. Veterans SA
The Hon. GG Brock Minister for Local Government Minister for Regional Roads Minister for Veterans Affairs	Department for Infrastructure and Transport	7. Office of Local Government
The Hon. A Michaels Minister for Small and Family Business Minister for Consumer and Business Affairs Minister for Arts	Department of the Premier and Cabinet	7. Arts and Cultural Policy and Support
The Hon. A Michaels Minister for Small and Family Business Minister for Consumer and Business Affairs Minister for Arts	Department for Industry, Innovation and Science	2. Small and Family Business
		3. Creative Industries
The Hon. A Michaels Minister for Small and Family Business Minister for Consumer and Business Affairs Minister for Arts	Attorney-General's Department	15. Consumer and Business Services

Minister	Agency	Programs
The Hon. JK Szakacs Minister for Police, Emergency Services and Correctional Services	Department for Infrastructure and Transport	8. Road Safety
	Department for Correctional Services	1. Rehabilitation and Reparation
		2. Custodial Services
		3. Community-Based Services
	South Australian Country Fire Service	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
The Hon. ND Champion Minister for Trade and Investment Minister for Housing and Urban Development Minister for Planning	South Australia Police	1. Public Safety
		2. Crime and Criminal Justice Services
		3. Road Safety
	Department for Trade and Investment	1. Trade and Investment
		2. Planning and Land Use Services
		3. Office of the Valuer-General
		4. Office of the Registrar-General
		5. Office for Design and Architecture South Australia

Agency: Electoral Commission of South Australia

Attorney-General

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Objective

To provide services which enable the fair and independent election of government and governing bodies which helps and encourages the community to participate with confidence and trust in the democratic processes of representation.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. KJ Maher Attorney-General	1. Electoral Services	1.1 Parliamentary Electoral Services
		1.2 Non-parliamentary Electoral Services

Administered items

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

- Electoral Districts Boundaries Commission
- Public funding of election campaigns for participating individuals and parties
- Special assistance funding for reimbursement of administrative costs incurred by registered political parties with parliamentary representation
- Statutory officer salaries (Electoral Commissioner and Deputy Electoral Commissioner).

Statutes

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

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^(b)
Electoral Commission of South Australia	29.5	29.5	31.3
Administered items for the Electoral Commission of South Australia	2.0	2.0	2.0
Total	31.5	31.5	33.3

(a) The 2023-24 Budget and 2022-23 Estimated Result reflect 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			
	2023-24	2022-23	2022-23	2021-22
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Program				
1. Electoral Services	9 363	6 779	6 854	30 891
Total	9 363	6 779	6 854	30 891

Key agency outputs

The Electoral Commission of South Australia provides a range of electoral services and products, covering the parliamentary and non-parliamentary sectors, including:

- conduct of elections for representatives to sit in the state parliament, Members of the First Nations Voice to the South Australian Parliament (First Nations Voice), local government authorities and other organisations
- administering, monitoring and reporting on requirements of the *Electoral Act 1985*, including donations and campaign expenditure, public funding and special assistance funding claims
- provision of electoral education and information and conduct of research and evaluation into electoral matters.

Investing expenditure summary

The 2023-24 investment program is \$115 000.

	Estimated completion	Total project cost	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget
	Quarter	\$000	\$000	\$000	\$000
Annual programs					
Minor capital works and equipment	n.a.	n.a.	50	50	50
Total annual programs			50	50	50
Leases					
Fleet	n.a.	n.a.	65	—	—
Total leases			65	—	—
Total investing expenditure		n.a.	115	50	50

Program 1: Electoral Services

Description/objectives

The Electoral Commission of South Australia conducts fair and independent state, local government and nominated agency government elections and utilises its skill base to support non-government electoral activities and offers electoral advice across all community sectors.

A range of electoral services and products are provided, covering the parliamentary and non-parliamentary sectors, including:

- conduct of elections for representatives to sit in the state parliament, Members of the First Nations Voice, local government authorities and other organisations
- monitoring and reporting disclosures of donations and campaign expenditure for registered political parties, candidates, agents and third parties
- administering the public funding for election campaigns for registered political parties and candidates
- reimbursements of administrative expenditure incurred by registered political parties
- electoral education and information provision for the South Australian community
- research and evaluation of electoral matters
- electoral roll products and maps
- support for parliamentary electoral district boundary and council boundary representation reviews.

Sub-programs

1.1 Parliamentary Electoral Services

1.2 Non-parliamentary Electoral Services

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Other grants	—	—	—	1 846
Fees, fines and penalties	—	—	—	131
Sales of goods and services	685	9 588	9 684	1 550
Resources received free of charge	—	—	—	71
Total income	685	9 588	9 684	3 598

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
Expenses				
Employee benefit expenses	4 031	6 438	6 484	16 557
Supplies and services	4 966	8 745	8 870	16 596
Depreciation and amortisation expenses	1 011	1 146	1 146	814
Borrowing costs	2	1	1	—
Other expenses	38	37	37	522
Total expenses	10 048	16 367	16 538	34 489
Net cost of providing services	9 363	6 779	6 854	30 891
FTEs as at 30 June (No.)	29.5	29.5	28.9	31.3

Sub-program 1.1: Parliamentary Electoral Services

Description/objective

Ensures the delivery of parliamentary electoral services for the South Australian community.

Highlights 2022-23

- Conducted the by-election for a Member of the House of Assembly in the District of Bragg. Polling day was 2 July 2022.
- Conducted the operational review of the state election and Bragg by-election and developed a program of improvements for conducting future state elections.
- Published the State Election Report (including the Bragg by-election) and online statistics.
- Conducted an audit of election campaign expenditure by registered political parties and independent candidates in accordance with the public funding scheme.
- Provided voting services to interstate electors for electoral events in Victoria, New South Wales, and Tasmania.

Targets 2023-24

- Conduct the initial election for Members of the First Nations Voice.
- Conduct an operational review of the initial First Nations Voice election and develop a program of improvements for conducting the subsequent First Nations Voice election in conjunction with the 2026 state parliamentary elections.
- Publish the First Nations Voice Election Report.
- Undertake a further review of the operation, effectiveness, and administration of all sections and regulations relating to the legislation underpinning the South Australian public funding and disclosure scheme.
- Provide voting services to overseas and interstate electors for electoral events in New Zealand (23 September 2023) and Tasmania (4 May 2024).

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income	28	26	27	2 151
Expenses	9 896	7 472	7 548	33 738
Net cost of sub-program	9 868	7 446	7 521	31 587
FTEs as at 30 June (No.)	27.3	27.3	26.7	29.1

Explanation of significant movements

The increase in expenses in the 2023-24 Budget compared to the 2022-23 Estimated Result (\$2.4 million) is due to the conduct of the initial First Nations Voice election in 2023-24, partly offset by lower ongoing expenditure on state election activities.

The decrease in income in the 2022-23 Estimated Result compared to the 2021-22 Actual (\$2.1 million) relates to funding provided from the COVID-19 Support Fund in 2021-22 to support the state election.

The decrease in expenses in the 2022-23 Estimated Result compared to the 2021-22 Actual (\$26.3 million) is due to the conduct of the state election, with polling day on 19 March 2022.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
No. of elections challenged and upheld due to administrative error <i>2022-23 and 2021-22: No elections challenged.</i>	—	—	—	—
Size of the variance between initial results and any required recount <i>0.2% equates to a variance of 2 in every 1000 ballot papers. 2022-23 and 2021-22: No recounts required.</i>	<0.2%	n.a.	<0.2%	n.a.
% of parliamentary elections declared within 18 days of poll close <i>2022-23: House of Assembly by-election in the district of Bragg. 2021-22: Elections for 47 Members of the House of Assembly declared within 18 days of poll close (19 March 2022). Election for Members to the Legislative Council declared on 27 April 2022.</i>	100%	100%	100%	98%
% of people eligible to vote enrolled on the roll	>95%	97.1%	>95%	98.1%
No. of publicity and public education programs delivered	2	2	2	4
No. of research activities into electoral matters delivered <i>2022-23 Estimated Result: No major external research projects undertaken due to focus on State election activities.</i>	4	4	5	3

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of parliamentary elections (general and by-elections) and referenda	—	1	1	48
<ul style="list-style-type: none"> State parliament <p><i>2022-23: House of Assembly by-election in the district of Bragg.</i> <i>2021-22: 47 House of Assembly elections and one Legislative Council election. Polling day 19 March 2022.</i></p>				
<ul style="list-style-type: none"> First Nations Voice <p><i>2023-24: Initial First Nations Voice election.</i></p>	1	—	—	—
No. of parliamentary members elected	—	1	1	58
<ul style="list-style-type: none"> State parliament <p><i>2022-23: 1 Member for the House of Assembly by-election in the district of Bragg.</i> <i>2021-22: 47 Members of the House of Assembly and 11 Members to the Legislative Council elected.</i></p>				
<ul style="list-style-type: none"> First Nations Voice <p><i>2023-24: 46 members to be elected for the initial First Nations Voice election.</i></p>	46	—	—	—
No. of parliamentary electors served	—	26 596	26 709	1 266 719
<ul style="list-style-type: none"> State parliament <p><i>2022-23: By-election in the district of Bragg.</i> <i>2021-22: Electoral roll for the 2022 State election.</i></p>				
<ul style="list-style-type: none"> First Nations Voice <p><i>2023-24: Estimated eligible electors for the initial First Nations Voice election provided by the Australian Electoral Commission.</i></p>	29 373	—	—	—
No. of electoral events where voting services were provided to interstate/territory or overseas electors	2	5	3	1
<p><i>2023-24: Polling provided for projected elections in New Zealand and Tasmania.</i> <i>2022-23: Polling venue provided for elections in New South Wales, Victoria, and Tasmania, plus further by-elections in Tasmania and Western Australia.</i> <i>2021-22: Polling venue provided for election in Tasmania.</i></p>				

Sub-program 1.2: Non-parliamentary Electoral Services

Description/objective

The delivery of non-parliamentary electoral services for South Australian organisations and the community at large.

Highlights 2022-23

- Conducted a total of 224 elections for the local government periodic elections in November 2022.
- Conducted a poll in the City of Mount Gambier and District Council of Grant at the request of the Minister for Local Government.
- Conducted 15 supplementary council elections.
- Developed and delivered a comprehensive advertising campaign to encourage electors to enrol and participate in the local government periodic elections.
- Conducted the election for board members of the Architectural Practice Board of South Australia.

Targets 2023-24

- Conduct council supplementary elections for vacancies as required.
- Conduct an operational review of the 2022 local government periodic elections and Mount Gambier/Grant poll and develop a program of improvements for conducting future local government elections.
- Publish the Local Government Election Report (including the Mount Gambier/Grant poll) and online statistics.
- Review Anangu Pitjantjatjara Yankunytjatjara (APY) electorates in preparation for the three yearly general elections.

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income	657	9 562	9 657	1 447
Expenses	152	8 895	8 990	751
Net cost of sub-program	-505	-667	-667	-696
FTEs as at 30 June (No.)^(a)	2.2	2.2	2.2	2.2
(a) Estimated average allocation to non-parliamentary activities, excluding local government periodic elections.				

Explanation of significant movements

The decrease in income (\$8.9 million) and expenses (\$8.7 million) in the 2023-24 Budget compared to the 2022-23 Estimated Result is due to the conduct of the local government periodic elections in November 2022, whereas only council supplementary elections and the commencement of the APY Executive Board elections are scheduled for 2023-24.

The increase in income (\$8.1 million) and expenses (\$8.1 million) in the 2022-23 Estimated Result compared to the 2021-22 Actual is due to the conduct of the local government periodic elections in November 2022.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
No. of elections challenged and upheld due to administrative error	—	—	—	—
2022-23: Elections referred to Court of Disputed Returns: City of Adelaide Lord Mayor – petition withdrawn City of Adelaide Central Ward – pending decision City of Onkaparinga Mayor – pending decision 2021-22: No elections challenged.				
Size of the variance between initial results and any required recount	<0.2%	0.1%	<0.2%	n.a.
0.2% equates to a variance of 2 in every 1000 ballot papers. 2022-23: 2 recounts required – both variances less than 0.2% - average 0.1%. 2021-22: No recounts required.				
% of rolls provided to councils within five days of roll closure	>95%	100%	>95%	100%
No. of information, education, publicity and public education programs, and research activities delivered	2	4	4	4

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of local government elections and polls <i>Includes all possible periodic and supplementary elections for mayors, councillors for wards and councillors at large across 67 councils.</i> <i>2023-24: Supplementary elections only.</i> <i>2022-23: 224 elections for 2022 periodic elections, 1 poll, and 15 supplementary elections.</i> <i>2021-22: Supplementary elections and poll only.</i>	11	240	224	11
No. of non-parliamentary elections prescribed by acts of parliament <i>2023-24: None scheduled.</i> <i>2022-23: Architectural Practice Board of South Australia.</i> <i>2021-22: APY Executive Board general elections, Super SA Board elections, and APY Executive Board supplementary election.</i>	—	1	1	3
No. of commercial services provided for client organisations <i>2022-23: None scheduled due to local government periodic elections commitments.</i>	2	—	—	1
No. of local government representation reviews completed <i>The schedule for representation reviews is determined by the Minister for Local Government.</i> <i>2023-24: No reviews with scheduled completion dates in 2023-24.</i> <i>2022-23: 1 unscheduled review completed. No reviews planned due to the conduct of the local government periodic elections (Nov 2022).</i>	—	1	—	27

Electoral Commission of South Australia

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	8 867	6 460	6 195	29 972
Other grants	—	—	—	1 846
Fees, fines and penalties	—	—	—	131
Sales of goods and services	685	9 588	9 684	1 550
Resources received free of charge	—	—	—	71
Total income	9 552	16 048	15 879	33 570
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	3 396	5 499	5 555	14 109
Long service leave	66	65	65	113
Payroll tax	184	298	294	776
Superannuation	373	564	558	1 388
Other	12	12	12	171
Supplies and services				
General supplies and services	4 964	8 743	8 868	16 596
Consultancy expenses	2	2	2	—
Depreciation and amortisation	1 011	1 146	1 146	814
Borrowing costs	2	1	1	—
Other expenses	38	37	37	522
Total expenses	10 048	16 367	16 538	34 489
Total comprehensive result	-496	-319	-659	-919

Electoral Commission of South Australia

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Net cost of services calculation				
Income	9 552	16 048	15 879	33 570
Less				
Appropriation	8 867	6 460	6 195	29 972
Income included in net cost of services	685	9 588	9 684	3 598
Expenses	10 048	16 367	16 538	34 489
Expenses included in net cost of services	10 048	16 367	16 538	34 489
Net cost of services	9 363	6 779	6 854	30 891

Electoral Commission of South Australia

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	2 816	2 675	4 310	2 099
Receivables	1 087	992	402	898
Other current assets	115	115	123	115
Total current assets	4 018	3 782	4 835	3 112
Non-current assets				
Land and improvements	1	240	240	479
Plant and equipment	1 149	1 557	1 612	2 025
Intangible assets	529	778	812	1 167
Total non-current assets	1 679	2 575	2 664	3 671
Total assets	5 697	6 357	7 499	6 783
Liabilities				
Current liabilities				
Payables	1 051	1 026	383	1 002
Short-term borrowings	3	3	3	22
Employee benefits				
Salaries and wages	—	113	109	102
Annual leave	285	280	182	275
Long service leave	42	42	45	42
Other	18	18	6	18
Short-term provisions	17	17	13	17
Other current liabilities	—	105	105	105
Total current liabilities	1 416	1 604	846	1 583
Non-current liabilities				
Long-term borrowings	44	—	—	3
Long-term employee benefits				
Long service leave	384	404	268	424
Long-term provisions	39	39	24	39
Other non-current liabilities	—	—	—	105
Total non-current liabilities	467	443	292	571
Total liabilities	1 883	2 047	1 138	2 154
Net assets	3 814	4 310	6 361	4 629
Equity				
Contributed capital	1 558	1 558	1 558	1 558
Retained earnings	2 256	2 752	4 803	3 071
Total equity	3 814	4 310	6 361	4 629

Balances as at 30 June end of period.

Electoral Commission of South Australia

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	8 867	6 460	6 195	29 972
Other grants	—	—	—	1 846
Fees, fines and penalties	—	—	—	131
Sales of goods and services	590	9 493	9 589	935
GST received	—	—	—	1 772
Other receipts — other	—	—	—	94
Cash generated from operations	9 457	15 953	15 784	34 750
<i>Cash outflows</i>				
Employee benefit payments	4 155	6 438	6 484	16 274
Payments for supplies and services	5 050	8 829	8 954	17 907
Interest paid	2	1	1	—
Other payments	38	37	37	296
Cash used in operations	9 245	15 305	15 476	34 477
Net cash provided by (+)/used in (-) operating activities	212	648	308	273
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	50	50	50	2 200
Purchase of intangibles	—	—	—	803
Cash used in investing activities	50	50	50	3 003
Net cash provided by (+)/used in (-) investing activities	-50	-50	-50	-3 003
Financing activities				
Proceeds of borrowings	—	4 000	—	—
Cash generated from financing activities	—	4 000	—	—
<i>Cash outflows</i>				
Repayment of borrowings	—	4 000	—	—
Repayment of leases	21	22	22	22
Cash used in financing activities	21	4 022	22	22
Net cash provided by (+)/used in (-) financing activities	-21	-22	-22	-22
Net increase (+)/decrease (-) in cash equivalents	141	576	236	-2 752
Cash and cash equivalents at the start of the period	2 675	2 099	4 074	4 851
Cash and cash equivalents at the end of the period	2 816	2 675	4 310	2 099

Administered items for the Electoral Commission of South Australia

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	1 393	1 033	1 092	1 668
Other income from state government	—	—	—	6 000
Fees, fines and penalties	—	—	—	87
Interest revenues	—	—	—	1
Total income	1 393	1 033	1 092	7 756
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	542	443	431	453
Long service leave	11	11	11	-13
Payroll tax	29	24	23	42
Superannuation	51	42	41	45
Other	3	3	3	3
Supplies and services				
General supplies and services	752	510	583	7 072
Consultancy expenses	5	—	—	—
Other expenses	—	—	—	87
Total expenses	1 393	1 033	1 092	7 689
Total comprehensive result	—	—	—	67

Administered items for the Electoral Commission of South Australia

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	352	351	331	350
Receivables	155	155	350	155
Total current assets	507	506	681	505
Total assets	507	506	681	505
Liabilities				
<i>Current liabilities</i>				
Payables	21	21	77	21
Employee benefits				
Salaries and wages	2	1	2	—
Annual leave	86	86	72	86
Long service leave	4	4	31	4
Other	4	4	5	4
Total current liabilities	117	116	187	115
<i>Non-current liabilities</i>				
Long-term employee benefits				
Long service leave	40	40	211	40
Total non-current liabilities	40	40	211	40
Total liabilities	157	156	398	155
Net assets	350	350	283	350
Equity				
Retained earnings	350	350	283	350
Total equity	350	350	283	350

Balances as at 30 June end of period.

Administered items for the Electoral Commission of South Australia

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	1 393	1 033	1 092	1 668
Fees, fines and penalties	—	—	—	86
Interest received	—	—	—	1
Other receipts from state government	—	—	—	6 000
Other receipts — other	—	—	—	13
Cash generated from operations	1 393	1 033	1 092	7 768
<i>Cash outflows</i>				
Employee benefit payments	635	522	508	530
Payments for supplies and services	757	510	583	7 131
Other payments	—	—	—	86
Cash used in operations	1 392	1 032	1 091	7 747
Net cash provided by (+)/used in (-) operating activities	1	1	1	21
Net increase (+)/decrease (-) in cash equivalents	1	1	1	21
Cash and cash equivalents at the start of the period	351	350	330	329
Cash and cash equivalents at the end of the period	352	351	331	350

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

Variations to income and expenses are described at the appropriate program level.

Statement of financial position — controlled

Explanation of significant movements

Variances in the statement of financial position include:

- The \$0.9 million decrease in the carrying value of non-current assets in the 2023-24 Budget compared to the 2022-23 Estimated Result is due to depreciation and amortisation expense in 2023-24 (\$1.0 million).
- The \$1.1 million decrease in the carrying value of non-current assets in the 2022-23 Estimated Result compared to the 2021-22 Actual is due to depreciation and amortisation expense in 2022-23 (\$1.1 million).

Statement of cash flows — controlled

Explanation of significant movements

The \$4.0 million increase in proceeds of borrowings and repayment of borrowings from the 2022-23 Estimated Result compared to the 2021-22 Actual is due to short term borrowings from the Department of Treasury and Finance to manage a temporary cash shortfall to be repaid in full in the same year.

Statement of comprehensive income — administered items

Explanation of significant movements

The \$0.4 million increase in income and expenses in the 2023-24 Budget compared to the 2022-23 Estimated Result is due to commencement of Electoral Districts Boundaries Commission activities in 2023-24.

The \$6.7 million decrease in income and expenses in the 2022-23 Estimated Result compared to the 2021-22 Actual is mainly due to payments of public funding for election campaigns for participating individuals and parties amounting to \$6.5 million in 2021-22.

Statement of financial position — administered items

No major variations.

Statement of cash flows — administered items

Explanation of significant movements

The variations to cash inflows and outflows are consistent with the variations to income and expenses described above in 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 for the Electoral Commission of South Australia Statement of cash flows

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Interest received				
Electoral Districts Boundaries Commission	—	—	—	1
Appropriation				
Special Acts	546	523	509	530
Electoral Districts Boundaries Commission	315	—	—	193
Special assistance funding and public election funding	532	510	583	945
Other receipts from state government				
Public election funding	—	—	—	6 000
Other receipts				
Expiation fees received	—	—	—	86
GST received	—	—	—	13
Cash generated from operations	1 393	1 033	1 092	7 768
Cash outflows				
Employee benefit payments				
Special Acts	545	522	508	530
Electoral Districts Boundaries Commission	90	—	—	—
Payments for supplies and services				
Electoral Districts Boundaries Commission	225	—	—	127
Special assistance funding and public election funding	532	510	583	7 004
Other payments				
Expiation fees received paid to Consolidated Account	—	—	—	86
Cash used in operations	1 392	1 032	1 091	7 747
Net cash provided by (+)/used in (-) operating activities	1	1	1	21
Net increase (+)/decrease (-) in cash equivalents	1	1	1	21
Cash and cash equivalents at the start of the financial year (as at 1 July)	351	350	330	329
Cash and cash equivalents at the end of the financial year (as at 30 June)	352	351	331	350

Agency: South Australian Country Fire Service

Minister for Police, Emergency Services and Correctional Services

Contents

Emergency Services — CFS

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Objective

The South Australian Country Fire Service (CFS) serves communities through dedicated volunteers delivering professional fire and rescue services to outer metropolitan, regional and rural South Australia.

The objectives of the CFS are:

- to provide frontline services with the aim of preventing the outbreak of fires, reducing the impact of fires, and preparing communities through comprehensive community engagement programs
- to provide efficient and responsive frontline services for the purpose of fighting fires, dealing with other emergencies or undertaking any rescues
- to protect life, property and environmental assets from fire and other emergencies
- to develop and maintain plans to cope with the effects of fires or emergencies
- to provide services or support to assist with recovery in the event of a fire or other emergency.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. JK Szakacs Minister for Police, Emergency Services and Correctional Services	1. Country Fire Service	1.1 Frontline Service Delivery — Operations
		1.2 Frontline Service Delivery — Operational Support

Statutes

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

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^{(a)(b)}	2021-22 Actual ^{(b)(c)}
South Australian Country Fire Service	186.4	196.4	197.0
Total	186.4	196.4	197.0

(a) The 2023-24 Budget and 2022-23 Estimated Result reflect the established FTE caps.

(b) Includes time limited personnel for the implementation of the Australian Fire Danger Rating System.

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

Program net cost of services summary

	Net cost of services ^(a)			
	2023-24	2022-23	2022-23	2021-22
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Program				
1. Country Fire Service	95 644	92 217	84 988	93 610
Total	95 644	92 217	84 988	93 610
(a) The net cost of services excludes transfers from the Community Emergency Services Fund and appropriation.				

Key agency outputs

- Provide capability through equipment, training, and knowledge to dedicated volunteers delivering professional fire and rescue services to save lives, protect property and the environment across outer metropolitan, regional and rural communities of South Australia.
- Provide statewide bushfire prevention and community engagement programs to support community safety and resilience.
- Provide timely and accurate information and warnings to the public in times of an emergency so that they make informed decisions to protect and preserve their lives.
- Provide information, skills and knowledge to stakeholders to integrate bushfire mitigation across government and the community, and to protect communities, critical infrastructure and high value assets throughout South Australia.
- Provide development assessment services and approvals for building applications for domestic buildings in high risk bushfire areas, and for commercial and industrial developments for buildings in the country to protect occupants, reduce potential damage to infrastructure, and improve safety for emergency services personnel.

Investing expenditure summary

The 2023-24 investment program is \$25.3 million.

	Estimated completion	Total project cost	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget
	Quarter	\$000	\$000	\$000	\$000
Existing projects					
Battery Storage Scheme	Dec 2022	683	—	683	683
High and Bulk Capacity Fleet Renew	n.a.	n.a.	2 005	3 335	1 220
Mid Capacity Fleet Renew	n.a.	n.a.	3 474	4 369	9 585
Small Capacity Fleet Renew	n.a.	n.a.	6 571	3 664	—
Virtualisation of Bushfire Risk Information Management System	Jun 2023	165	—	165	115
Total existing projects		848	12 050	12 216	11 603

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Annual programs					
Capital works, vehicles and equipment	n.a.	n.a.	12 539	3 292	7 352
Replacement of telecommunications equipment	n.a.	n.a.	212	701	1 832
Total annual programs		n.a.	12 751	3 993	9 184
Leases					
Fleet	n.a.	n.a.	532	822	1 127
Leases	n.a.	n.a.	—	545	545
Total leases		n.a.	532	1 367	1 672
Contributed assets					
Solar Batteries	n.a.	979	—	979	—
Total contributed assets		979	—	979	—
Total investing expenditure		1 827	25 333	18 555	22 459

Program 1: Country Fire Service

Description/objective

The CFS delivers a comprehensive range of fire and rescue services to the community. Our volunteers, supported by a team of dedicated staff, protect the community by combating bushfires, responding to fires in houses and buildings, rescuing people from car crashes mostly involving high speed collisions and rollovers, isolating, containing and neutralising dangerous chemicals that have been spilt, and in times of need, providing services to the community by assisting other agencies, including frequent responses to storms, floods and ambulance assist.

CFS engages with the community to increase understanding of the risks they face from bushfire and how they can prepare for bushfire events.

When incidents occur, CFS provides information to keep the community informed of the locations and dangers involved.

CFS works with the community, industry, other agencies and local government to identify risks, reduce risks and control hazards.

CFS has strong representation in the community across South Australia. This is achieved through our volunteers, including our cadets, who are committed to protecting their communities. CFS has brigades operating across the state with a large fleet of fire trucks. Local brigades contribute to out of area deployments to assist neighbouring communities, communities elsewhere in the state, and interstate where required.

CFS has a strong focus on frontline service delivery to the community.

With a vision of 'a trusted and effective community based fire and emergency service', the CFS mission is 'an integrated and trusted fire and emergency service, contributing to safer and more resilient communities'.

Sub-programs

- 1.1 Frontline Service Delivery — Operations
- 1.2 Frontline Service Delivery — Operational Support

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	34	33	33	2 017
Intra-government transfers	178	492	115	81
Other grants	2 395	2 162	2 042	3 428
Fees, fines and penalties	963	906	1 149	1 009
Sales of goods and services	846	819	592	217
Other income	1 071	2 003	926	850
Total income	5 487	6 415	4 857	7 602

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	22 529	22 540	21 070	22 126
Supplies and services	62 420	59 458	52 844	63 343
Depreciation and amortisation expenses	14 888	14 868	14 149	14 943
Grants and subsidies	451	440	940	633
Other expenses	843	1 326	842	167
Total expenses	101 131	98 632	89 845	101 212
Net cost of providing services	95 644	92 217	84 988	93 610
FTEs as at 30 June (No.)	186.4	196.4	182.9	197.0

Sub-program 1.1: Frontline Service Delivery — Operations

Description/objective

This sub-program directly provides the delivery of fire and emergency services to the South Australian community, including the response services by volunteer firefighters who generously give their time to attend incidents, aerial firefighting services, incident coordination, the provision of emergency warnings and incident information, engagement with the community to increase their resilience to fire and other emergencies, supporting the state's bushfire management framework, and maintaining building and bushfire safety compliance.

Operations reflects the core business of a modern, frontline, all hazard emergency service. The actions of staff and volunteers within this program are directly responsible for the protection of lives, property and the environment across South Australia, and the nation where needed. In addition, this program provides for the dedicated incident management service that supports and educates other South Australian government organisations to ensure the management of incidents is controlled effectively and successfully managed.

Highlights 2022-23

- Completed the transition of the state command and operations centre to a new emergency management precinct.
- Implemented the Australian Fire Danger Rating System.
- Hosted 360 events and engaged with 18,287 community members across regional South Australia to build community fire safety knowledge and resilience, including the Australian Fire Danger Rating System.

Targets 2023-24

- Pilot a streamlined regional incident command centre mode of operations.
- Deliver atmospheric monitoring devices to key structural brigades across the state.
- Commence a review and modernisation of the CFS cadet program.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	4 115	4 077	3 931	5 701
Expenses	74 890	73 524	67 384	75 909
Net cost of sub-program	70 775	69 447	63 453	70 208
FTEs as at 30 June (No.)	141.1	147.3	130.3	147.8

Explanation of significant movements

The decrease in income in the 2022-23 Budget compared to the 2021-22 Actual is primarily due to funding received in 2021-22 from the Commonwealth Government for the Australian Fire Danger Rating System implementation plan.

The increase in expenditure in the 2023-24 Budget compared to the 2022-23 Budget is primarily due to the expansion of aerial firefighting capability.

The decrease in expenditure in the 2022-23 Budget compared to the 2021-22 Actual and the increase in expenditure in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to extraordinary response costs incurred for a number of significant fires across the state and the extension of aircraft availability to meet prolonged bushfire risk.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Number of 5 Minute Bushfire Survival Plans downloaded from the CFS website	10 000	9 500	9 500	10 302
No. of fire deaths per million people in CFS areas (three year average) <i>The target is based on achievement of lower rates than the national average (as reported in the Productivity Commission Report on Government Services).</i>	<3	1	<4.7	1
% of native vegetation clearance applications completed within 10 days	85%	96%	85%	85%
% of building development assessments undertaken within 42 days/legislative requirements by CFS	95%	89%	95%	95%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of volunteers:	13 500	13 400	13 500	13 490
• firefighters	10 700	10 600	10 700	10 638
• operational support	2 000	2 000	2 000	2 018
• cadets	800	800	800	834

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of incidents attended:	<9 500	8 905	>9 000	9 252
• bushfire	>2 000	1 200	>2 500	1 581
• structure	<300	270	<300	293
• motor vehicle accidents	<2 000	1 800	<2 000	2 118
• hazmat (hazardous materials)	<200	135	<200	148
• other	>5 000	5 500	>4 000	5 112
Volunteer hours in attendance at incidents	<1 000 000	900 000	<1 000 000	530 007
No. of aircraft operating hours	<1 700	1 194	<1 700	1 116
Community support activities:				
• No. of participants at community engagement programs <i>2021--22 Actual was lower due to restrictions on community engagement activities as a result of COVID-19.</i>	15 000	20 000	15 000	2 962
• No. of households participating in community resilience programs	3 000	4 000	3 000	1 300
• No. of Bushfire Information Hotline calls from the community	<28 000	9 000	<28 000	5 252
• No. of CFS website page views	16 725 000	11 150 000	24 200 000	17 451 353
• No. of CFS social media interactions (total reach)	61 550 000	41 034 000	26 620 000	47 497 881
No. of native vegetation clearance applications assessed	35	29	60	42
No. of building development assessments	1 700	1 583	1 700	1 347

Sub-program 1.2: Frontline Service Delivery — Operational Support

Description/objective

To enable the delivery of effective frontline services to the community CFS provides a solid enabling program, supporting key service delivery outcomes through:

- The procurement and delivery of essential operational physical resources (fire appliances, stations, equipment, protective uniforms) and overall asset management, as well as the application of geospatial information systems
- operational learning and development, professional development and operational improvement activities
- maintaining and developing operational and corporate policy and procedures, undertaking the review and planning of operational capability, and ongoing risk management and governance.

Highlights 2022-23

- Successfully delivered the fire truck safety systems retrofit project.
- Established a new multi-agency contract for structural firefighting helmets.
- Delivered a pilot of the volunteer leadership program, which included leadership training regarding progressive discipline.
- Implemented an Asset and Fleet Management System, to assist in the efficient management of assets across the organisation.

Targets 2023-24

- Commence the installation of Automatic External Defibrillators (AEDs) in CFS vehicles.
- Complete the rollout of new structural firefighting helmets across structural firefighting brigades.
- Complete the rollout of the South Australian Government Radio Network device upgrade across the state.
- Deliver over 5000 online training courses.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	1 372	2 338	926	1 901
Expenses	26 241	25 108	22 461	25 303
Net cost of sub-program	24 869	22 770	21 535	23 402
FTEs as at 30 June (No.)	45.3	49.1	52.6	49.2

Explanation of significant movements

The increase in income in the 2022-23 Estimated Result compared to the 2022-23 Budget is due to the recognition of Sonnen Solar Batteries donated from the Department for Energy and Mining.

The increase in expenditure in the 2023-24 Budget compared to 2022-23 Estimated Result is primarily due to the carryover of funds for fire truck safety maintenance and the installation of AEDs in CFS vehicles in 2023-24.

The increase in expenditure in the 2022-23 Estimated Result to the 2022-23 Budget is primarily due to the carryover of funds for the fire truck safety systems retrofit project.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
No. of injuries per 100 000 operational hours	<17.3	2.4	<17.3	4.6

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of state level 3 exercises conducted	6	—	4	4
No. of regional level 2 exercises conducted	12	5	6	6
No. of accredited training courses:				
• bushfire	1 700	1 750	1 600	1 600
• road crash rescue	400	425	380	380
• structural	300	250	300	300
• hazmat	200	100	200	200
• leadership	200	200	200	200
• incident management	2 000	1 800	2 000	2 000
• aviation	700	700	600	600
• first aid	800	700	800	800
• appliance/driver training	1 000	900	1 000	1 000
• other	21 900	21 200	17 700	17 400

Country Fire Service

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	—	6 690	750	—
Commonwealth sourced revenues	34	33	33	2 017
Intra-government transfers	101 538	94 109	92 958	100 105
Other grants	2 395	2 162	2 042	3 428
Fees, fines and penalties	963	906	1 149	1 009
Sales of goods and services	846	819	592	217
Interest revenues	122	98	—	—
Net gain or loss on disposal of assets	—	—	—	573
Resources received free of charge	—	979	—	4
Other income	949	926	926	273
Total income	106 847	106 722	98 450	107 626
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	19 080	19 279	17 938	18 881
Long service leave	300	291	273	-130
Payroll tax	964	939	903	1 032
Superannuation	2 081	1 928	1 853	1 780
Other	104	103	103	563
Supplies and services				
General supplies and services	62 420	59 458	52 844	62 594
Consultancy expenses	—	—	—	749
Depreciation and amortisation	14 888	14 868	14 149	14 943
Borrowing costs	145	147	175	152
Grants and subsidies	451	440	940	633
Intra-government transfers	43	542	42	43
Other expenses	655	637	625	-28
Total expenses	101 131	98 632	89 845	101 212
Total comprehensive result	5 716	8 090	8 605	6 414

Country Fire Service

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Net cost of services calculation				
Income	106 847	106 722	98 450	107 626
Less				
Appropriation	—	6 690	750	—
Income included in net cost of services	106 847	100 032	97 700	107 626
Expenses	101 131	98 632	89 845	101 212
Expenses included in net cost of services	101 131	98 632	89 845	101 212
Net cost of services	-5 716	-1 400	-7 855	-6 414

Country Fire Service

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	11 595	19 075	14 906	16 533
Receivables	1 755	1 755	3 929	1 755
Other financial assets	1 885	1 885	1 850	1 885
Other current assets	413	413	303	413
Non-current assets held for sale	—	—	500	—
Total current assets	15 648	23 128	21 488	20 586
Non-current assets				
Land and improvements	62 286	62 165	63 869	62 081
Plant and equipment	181 053	170 646	184 712	167 126
Intangible assets	—	83	165	—
Total non-current assets	243 339	232 894	248 746	229 207
Total assets	258 987	256 022	270 234	249 793
Liabilities				
Current liabilities				
Payables	3 945	3 952	11 417	3 959
Short-term borrowings	1 143	1 340	1 713	1 258
Employee benefits				
Salaries and wages	17	17	17	—
Annual leave	2 371	2 371	2 224	2 371
Long service leave	448	448	320	448
Other	125	125	131	125
Short-term provisions	1 062	1 062	1 309	1 062
Other current liabilities	67	67	14	67
Total current liabilities	9 178	9 382	17 145	9 290
Non-current liabilities				
Long-term borrowings	6 932	7 590	8 874	7 654
Long-term employee benefits				
Long service leave	3 252	3 148	4 159	3 044
Long-term provisions	19 196	21 189	30 821	9 183
Total non-current liabilities	29 380	31 927	43 854	19 881
Total liabilities	38 558	41 309	60 999	29 171
Net assets	220 429	214 713	209 235	220 622
Equity				
Retained earnings	156 461	150 745	145 216	156 654
Asset revaluation reserve	63 968	63 968	64 019	63 968
Total equity	220 429	214 713	209 235	220 622

Balances as at 30 June end of period.

Country Fire Service

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	—	6 690	750	—
Commonwealth sourced receipts	34	33	33	2 017
Intra-government transfers	101 538	94 109	92 958	102 379
Other grants	2 395	2 162	2 042	3 342
Fees, fines and penalties	963	906	1 149	1 009
Sales of goods and services	846	819	592	154
Interest received	122	98	—	—
GST received	—	—	—	8 716
Other receipts — other	949	926	926	404
Cash generated from operations	106 847	105 743	98 450	118 021
<i>Cash outflows</i>				
Employee benefit payments	24 418	24 412	23 587	24 486
Payments for supplies and services	62 427	59 465	52 851	72 147
Interest paid	145	147	175	152
Grants and subsidies	451	440	940	633
Intra-government transfers	43	542	42	43
Other payments	655	637	625	2 277
Cash used in operations	88 139	85 643	78 220	99 738
Net cash provided by (+)/used in (-) operating activities	18 708	20 100	20 230	18 283
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	—	—	1 482
Cash generated from investing activities	—	—	—	1 482
<i>Cash outflows</i>				
Purchase of property, plant and equipment	24 801	16 045	20 673	28 716
Purchase of intangibles	—	165	115	—
Other investing payments	—	—	—	35
Cash used in investing activities	24 801	16 210	20 788	28 751
Net cash provided by (+)/used in (-) investing activities	-24 801	-16 210	-20 788	-27 269

Country Fire Service

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	1 387	1 348	1 445	1 413
Cash used in financing activities	1 387	1 348	1 445	1 413
Net cash provided by (+)/used in (-) financing activities	-1 387	-1 348	-1 445	-1 413
Net increase (+)/decrease (-) in cash equivalents	-7 480	2 542	-2 003	-10 399
Cash and cash equivalents at the start of the period	19 075	16 533	16 909	26 932
Cash and cash equivalents at the end of the period	11 595	19 075	14 906	16 533
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	979	—	-23

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

Variations to income and expense are described at the appropriate program level.

Statement of financial position — controlled

Explanation of significant movements

In addition to the variances described under program summaries, the variances to the statement of financial position include:

- the \$20.4 million increase in total assets in the 2022-23 Budget compared to the 2021-22 Actual is primarily due to the timing of plant and equipment replacement
- the \$31.8 million increase in total liabilities in the 2022-23 Budget compared to the 2021-22 Actual is primarily due to the movement in the valuation of the workers' compensation liability.

Statement of cash flows — controlled

Explanation of significant movements

All movements are generally consistent with those described under program summaries.

Agency: South Australian Metropolitan Fire Service

Minister for Police, Emergency Services and Correctional Services

Contents

Emergency Services — MFS

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Objective

The South Australian Metropolitan Fire Service (MFS) is a statutory authority committed to protecting life, property, the environment and the economy from fire and other emergencies. The objectives of the MFS are to:

- adopt a community focus and establish organisational priorities based on public benefit and value and deliver first class emergency services that minimise social, economic and environmental losses
- protect our community, environment and economy from the effects of fires and other emergencies by:
 - minimising the frequency and impacts of emergencies through safety regulation, community support, public education, and the reduction of high-risk materials and products including combustible cladding
 - providing a response service that is timely, effective, and efficient, and that minimises the effects of emergencies on our community
 - providing a recovery service that reduces the social and economic impacts of emergencies
- be recognised as a trusted, professional, sustainable and well-prepared emergency service provider.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. JK Szakacs Minister for Police, Emergency Services and Correctional Services	1. South Australian Metropolitan Fire Service	1.1 Frontline Services 1.2 Frontline Services Support 1.3 Governance and Public Value

Statutes

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

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^(b)
South Australian Metropolitan Fire Service	1 005.0	1 005.0	1 025.0
Total	1 005.0	1 005.0	1 025.0

(a) The 2023-24 Budget and 2022-23 Estimated Result reflect 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 ^(a)			
	2023-24	2022-23	2022-23	2021-22
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Program				
1. South Australian Metropolitan Fire Service	168 916	172 060	158 204	171 435
Total	168 916	172 060	158 204	171 435
(a) The net cost of services excludes transfers from the Community Emergency Services Fund.				

Key agency outputs

Protecting South Australian lives, property, the environment and the economy by:

- providing urban firefighting and emergency services to the South Australian community
- reducing risks to the South Australian community by researching, analysing and where possible, eliminating risks and hazards
- reducing the number of preventable fires and emergencies that affect the South Australian community
- reducing the potential economic, social and environmental impacts of fires and other emergencies when they occur.

Investing expenditure summary

The 2023-24 investment program is \$15.2 million.

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Existing projects					
General Purpose Pumpers	n.a.	n.a.	6 231	6 152	6 152
Noarlunga Command Station	Mar 2023	9 050	—	2 865	2 455
<i>This project has been funded from annual programs.</i>					
Total existing projects		9 050	6 231	9 017	8 607
Annual programs					
Capital works, vehicles and equipment	n.a.	n.a.	8 400	6 601	6 641
Replacement of telecommunications equipment	n.a.	n.a.	244	238	238
Total annual programs		n.a.	8 644	6 839	6 879

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Leases					
Fleet	n.a.	n.a.	317	299	198
Total leases		n.a.	317	299	198
Total investing expenditure		9 050	15 192	16 155	15 684

Program 1: South Australian Metropolitan Fire Service

Description/objective

The MFS is the primary provider of urban firefighting services to the state of South Australia and a statutory authority committed to protecting life, property, the environment and the economy from fire and other emergencies. The MFS is governed by the *Fire and Emergency Services Act 2005*.

The MFS is responsible for the protection of the South Australian community from the effects of fires, road crash, hazardous materials, rescues, and other incidents and deals with the effects of emergencies daily. The MFS operates from 20 stations throughout greater metropolitan Adelaide and 17 stations in major regional centres. The MFS maintains a trained professional workforce that includes full-time and retained firefighters, as well as non-operational management and support staff.

Sub-programs

- 1.1 Frontline Services
- 1.2 Frontline Services Support
- 1.3 Governance and Public Value

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	1 322	1 290	1 290	1 259
Intra-government transfers	27	114	26	24
Fees, fines and penalties	5 222	4 948	4 982	5 376
Sales of goods and services	161	157	157	730
Other income	256	239	190	322
Total income	6 988	6 748	6 645	7 711
Expenses				
Employee benefit expenses	150 466	153 069	141 019	140 663
Supplies and services	14 266	14 584	13 314	18 946
Depreciation and amortisation expenses	8 753	8 733	8 133	8 521
Intra-government transfers	309	342	342	86
Other expenses	2 110	2 080	2 041	10 930
Total expenses	175 904	178 808	164 849	179 146
Net cost of providing services	168 916	172 060	158 204	171 435
FTEs as at 30 June (No.)	1 005.0	1 005.0	1 005.0	1 025.0

Explanation of significant movements

The increase in expenses in the 2022-23 Estimated Result compared to the 2022-23 Budget is predominantly due to the outcomes of the South Australian Metropolitan Fire Service Enterprise Agreement 2022.

The decrease in expenses in the 2022-23 Budget compared to the 2021-22 Actual is due to higher costs of repairs and maintenance for vehicles and buildings, and the revaluation of the workers compensation provision.

Sub-programs 1.1: Frontline Services

Description/objective

MFS Frontline Services protect the South Australian community, the environment, and the economy from the effects of fires and other emergencies. Frontline Services include prevention and response programs.

Prevention programs minimise the frequency and effects of fires and other emergencies and include fire cause investigation, safety inspections of public buildings, regulation, community support and education. MFS personnel also provide engineering advice and assistance with the development of cost-effective fire safety systems.

Response programs reduce risk to South Australian lives, property, environment, and economy, and include 000 call receipts for the South Australian emergency services sector, the dispatch and deployment of emergency resources and the management of emergency incidents. The MFS is the primary provider of structural firefighting services to South Australia and is responsible for the management and response to urban search and rescue for the state, hazardous material and road crash rescue emergency incidents in MFS gazetted areas.

Highlights 2022-23

- Significantly increased community education programs delivered in both the number of programs conducted and the number of participants. The Road Awareness Program was delivered to approximately 19 000 young South Australians, with 99% reporting they will adopt safer road use behaviours.
- Conducted more than 700 building development proposal assessments compared to the long-term average of approximately 200 per year.
- Deployed significant resources to support the River Murray flood event, which included resources to support flood-risk assessment and the notification of affected members of the community as well as supporting the Incident Management Team.

Targets 2023-24

- Continue modernisation of MFS operational doctrine, policy, procedure and training to improve the safety and effectiveness of incident and hazard management. This will include enhancing the consistency of doctrine and policies and procedures between the MFS and the South Australian Country Fire Service (CFS).
- Continue the rollout of Automatic Vehicle Location (AVL) across the South Australian Emergency Service Organisations with coordinated monitoring by the MFS Communications centre.
- Implement a new alternative and renewable energy advisory group. This group will assist in the identification and mitigation of risks associated with emerging hazards associated with new technologies.
- Enhance training provision to personnel in regional operations.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	6 544	6 238	6 298	6 659
Expenses	141 652	143 990	132 750	144 262
Net cost of sub-program	135 108	137 752	126 452	137 603
FTEs as at 30 June (No.)	884.4	884.4	884.4	911.5

Explanation of significant movements

The increase in expenses in the 2022-23 Estimated Result compared to the 2022-23 Budget is predominantly due to the outcomes of the South Australian Metropolitan Fire Service Enterprise Agreement 2022.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Ensure the development and delivery of effective emergency management systems				
• % of South Australian major events that have current fire protection plans	100%	100%	100%	98%
Identify risks associated with fire and other emergencies				
• Total % of fire causes that are undetermined	<11%	7%	<11%	7%
• % of MFS fires where cause is undetermined	<11%	7%	<11%	7%
• % of CFS fires where cause is undetermined	<11%	6%	<11%	9%
Foster safer community behaviours				
• % of Road Awareness Program participants who indicate they have changed their attitudes towards safe road use behaviours	>80%	99%	>80%	99%
• % of participants in the Juvenile Fire Lighters Intervention Program who are recidivists <i>This program is reducing community risk by decreasing the incidence of repeated fire lighting.</i>	<5%	10%	<5%	5%
Ensure effective operational call receipt and dispatch				
• Response to incidents	100%	100%	100%	100%
• Average time to answer call (in seconds)	<5	5	<5	5
• Average call handling time (in seconds)	<130	130	<130	140
• % of time agreed call response standard was met (service factor)	90%	90%	90%	90%
Ensure response provided within appropriate timeframes				
<i>MFS response time data currently includes some non-fire related responses. During 2023-24 the MFS will transition to measuring only responses to confirmed fires for this target.</i>				
• Average Metropolitan Out the Door Time (seconds)	<120	115	<120	111
• % of MFS arrivals within seven minutes of callout in a metropolitan area with a full-time MFS crew	90%	76%	90%	74%
• % of MFS arrivals within 11 minutes of callout in a regional area with a retained MFS crew	90%	67%	90%	67%
• % of MFS arrivals within 11 minutes of callout in a town area with a retained and a full-time crew	90%	97%	90%	97%
• % of MFS arrivals within 11 minutes of callout in a town area with a retained and a full-time day working crew	90%	64%	90%	75%
Ensure effective fire ground operations				
• % of building and other fires contained to part of room or area of origin	>60%	63%	>60%	66%
• % of building fires contained to room of origin	>60%	72%	>60%	75%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Identify risks associated with fire and other emergencies				
• Total number of fires investigated	210	209	210	180
• No. of fires investigated for MFS incidents	150	146	150	135
• No. of fires investigated for CFS incidents	60	63	60	45
• Total deliberate/accidental/undetermined	70/120/20	110/74/25	70/120/20	78/90/12
Foster safer community behaviours				
• No. of community education programs delivered by community safety personnel	500	805	500	488
• No. of community education programs delivered by operational crews <i>This is a new indicator for 2023-24.</i>	400	404	n.a.	172
• No. of Juvenile Firelighter Intervention Programs	50	47	50	43
• No. of Road Awareness Programs <i>This is a new indicator for 2023-24.</i>	170	209	n.a.	168
• No. of participants in Road Awareness Programs	10 000	18 858	5 000	14 958
• Total number of participants attending MFS community education programs <i>This target has been limited to physical attendance across all MFS education programs.</i>	40 000	40 000	40 000	26 367
Ensure South Australian environs are safe places to live and work				
• No. of health facilities inspections and fire safety surveys <i>The projection has been reduced as MFS no longer conducts Class 1B inspections.</i>	150	143	200	204
• No. of building development proposals assessed <i>As COVID-19 restrictions ease the number of major building projects in South Australia has increased to record levels.</i>	160	721	160	625
• No. of smoke tests conducted	15	8	15	5
• No. of fire alarm inspections and connections	250	305	250	336
• % of building development assessments appealed	0%	1%	0%	0%
• % of building development assessments completed within 28 days	100%	90%	100%	0%
• No. of hydraulic/commissioning/unassisted tests	160	183	160	186
• No. of Building Fire Safety Committee meetings/inspections <i>As COVID-19 restrictions ease the number of major building projects in South Australia has increased.</i>	140	546	140	335
All emergencies are effectively responded to				
• No. of emergency calls received	<35 000	34 650	<35 000	24 974
• Total number of incidents generating a response:	<20 150	23 516	<20 150	21 651
– metropolitan responses	<17 340	20 338	<17 340	18 688
– regional responses	<2 810	3 178	<2 810	2 963
• No. of responses to structure fires:	<1 250	991	<1 250	781
– metropolitan responses	<1 000	852	<1 000	632
– regional responses	<250	139	<250	149

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
• No. of responses to vehicle fires:	<1 000	433	<1 000	470
– metropolitan responses	<890	364	<890	427
– regional responses	<110	69	<110	43
• No. of responses to other fires:	<3 500	1 703	<3 500	1 624
– metropolitan responses	<3 000	1 335	<3 000	1 276
– regional responses	<500	368	<500	348
• No. of responses to dangerous substances:	<700	434	<700	454
– metropolitan responses	<600	359	<600	380
– regional responses	<100	75	<100	74
• No. of responses to rescues:	<3 400	5 652	<3 400	5 441
– metropolitan responses	<3 000	5 228	<3 000	4 999
– regional responses	<400	424	<400	442
• No. of responses to fire alarms:	<7 000	7 428	<7 000	6 912
– metropolitan area	<6 000	6 507	<6 000	6 058
– regional areas	<1 000	921	<1 000	854
• No. of other responses:	<3 300	6 880	<3 300	5 773
– metropolitan area	<2 850	5 695	<2 850	4 719
– regional areas	<450	1 185	<450	1 054
– No. of other responses that were SAAS assists	1 200	2 200	n.a.	1 959
<i>This is new activity indicator for 2023-24.</i>				

Sub-program 1.2: Frontline Services Support

Description/objective

The goal of the Frontline Services Support sub-program is to ensure the MFS is effectively prepared and capable of responding to the community's needs. Frontline Services Support contributes directly to community confidence in the MFS' capability to respond to emergencies and to protect the community, infrastructure, environment, and economy. Frontline Services Support programs are essential to the provision of effective frontline emergency service delivery.

Key components include learning and development programs, procurement, management of information and communications technology, and the provision of effective equipment, vehicles, infrastructure, and plant equipment.

Highlights 2022-23

- Graduated 18 new firefighters from their recruit course. This course included a new mentoring program with six recruits assigned to a specific instructor, which aims to facilitate more effective and in-depth learning for program participants.
- Implemented the new Station Officer preparation program for Senior Firefighters and a leadership development program for personnel recently promoted to the rank of Station Officer.
- Significant review of the staff development framework was undertaken to ensure MFS competency-based assessments are consistent with additional requirements under the new Public Safety Training Package.
- Relocated the Christie Downs appliances and crews to the new Noarlunga Command Station. This new station will enhance incident response and emergency management for Adelaide's southern suburbs and peri-urban areas.
- Commissioned new appliances to reduce the average age of the firefighting fleet and improved the fleet reserve capability to 100 per cent during 2022-23.

Targets 2023-24

- Finalise the development of new learning programs including the commander preparation program and certificate IV qualification within the communications centre learning framework.
- Commence two recruit courses with an expanded intake of 24 recruits per course, to assist in the management of projected staff attrition during 2023-24.
- Commence 12 new appliance builds to further enhance operational capability and significantly reduce the average age of the fleet.
- Complete the rollout of new firefighting helmets. These helmets incorporate additional technologies and ergonomics that will enhance firefighter safety.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	161	157	157	730
Expenses	17 117	17 400	16 041	17 433
Net cost of sub-program	16 956	17 243	15 884	16 703
FTEs as at 30 June (No.)	67.2	67.2	67.2	59.8

Explanation of significant movements

The increase in expenses in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to the outcomes of the South Australian Metropolitan Fire Service Enterprise Agreement 2022.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Ensure frontline operations are supported by fit for purpose vehicles, equipment and infrastructure				
• % of incidents that are supported by appropriate vehicles and equipment	100%	100%	100%	100%
• % of fleet maintained at operational capacity/availability	100%	100%	100%	100%
• Maintain a fleet reserve capability of two appliances	80%	100%	80%	80%
• % of MFS fleet requiring replacement within two years	<12%	18%	<10%	18%
<i>Fleet age is projected to reduce significantly over the next five years due to additional funding provided in the 2020-21 and 2022-23 Budgets.</i>				

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Workforce renewal activities				
<ul style="list-style-type: none"> Total number of recruit firefighters graduated <i>Projected recruitment numbers were not met due to delays associated with COVID-19.</i>	48	18	36	18
Career development and management activities				
<ul style="list-style-type: none"> Total number of personnel enrolled in vocational education and training programs 	427	485	295	311
<ul style="list-style-type: none"> No. of personnel enrolled in vocational education and training programs on a voluntary basis <i>The implementation of a new Station Officer Preparation Program delayed voluntary enrolments in vocational training.</i>	130	170	132	—
<ul style="list-style-type: none"> No. of personnel enrolled in vocational education and training programs on a mandatory basis 	295	315	295	311
<ul style="list-style-type: none"> Total units of study personnel are enrolled in 	800	1 625	800	762
<ul style="list-style-type: none"> Units enrolled on mandatory basis 	500	945	800	762
<ul style="list-style-type: none"> No. of programs delivered 	2	3	2	3
<ul style="list-style-type: none"> No. of major inter-agency exercises conducted 	4	3	4	3
<ul style="list-style-type: none"> No. of external training partnerships utilised 	2	2	2	3
Vehicles, equipment, and infrastructure activities				
<ul style="list-style-type: none"> % of personal protection equipment fit for operational purposes 	100%	100%	100%	100%
<ul style="list-style-type: none"> No. of General-Purpose Appliances requiring replacement within two years <i>Fleet age is projected to reduce significantly over the next five years due to additional funding provided in the 2020-21 and 2022-23 Budgets.</i>	9	17	14	17

Sub-program 1.3: Governance and Public Value

Description/objective

The objective of this sub-program is to ensure the MFS meets all required standards of corporate governance and that the services provided represent public value to the South Australian community.

Key components of this sub-program include initiatives to improve organisational performance, employee wellbeing and sustainability. The sub-program also includes leadership development and the management of key organisational change projects including workforce and cultural renewal.

Highlights 2022-23

- Continued to further implement a contemporary and aligned framework of operational policies and procedures that enhance the safety and effectiveness of personnel and operations.
- Completed the new Noarlunga Command Station that provides a readily accessible space for community engagement activities and a multi-purpose emergency services facility for incident management.
- Implemented the culture and diversity plan, included review and enhancement of respectful behaviour and managing misconduct policies and the rollout of on-line and face-to-face cultural awareness training across the organisation.

- Engaged an external consultant to design, develop and support the implementation of a new five year strategic plan. The plan is being developed collaboratively, with both internal and external stakeholders, will be contemporary with links to government planning and continues work to build a sustainable and connected MFS.

Targets 2023-24

- Completion of an external review of strategic planning and promulgation of the new five year MFS strategic plan.
- Develop departmental business plans, aligned to the new five year MFS strategic plan including key performance indicators.
- Undertake review of policies and procedures to facilitate the recruitment and retention of a more diverse workforce that better reflects our community.

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income	283	353	190	322
Expenses	17 135	17 418	16 058	17 451
Net cost of sub-program	16 852	17 065	15 868	17 129
FTEs as at 30 June (No.)	53.4	53.4	53.4	53.7

Explanation of significant movements

The increase in expenses in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to the outcomes of the South Australian Metropolitan Fire Service Enterprise Agreement 2022.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Total MFS photovoltaic energy generation <i>The MFS aims to maintain a grid connected capacity of 125kW.</i>	125kW	125kW	125kW	120kW
Organisational plans required by the South Australian Fire and Emergency Services Commission (SAFECOM) Board are developed and submitted:				
• business plan submitted	100%	100%	100%	100%
• workforce plan submitted	100%	100%	100%	100%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
• No. of corporate governance committee meetings conducted	4	4	4	4
• No. of planning and resilience committee meetings conducted	10	11	10	11
• No. of finance committee meetings conducted	10	11	10	12
• No. of MFS employee assistance interventions for MFS personnel	400	690	400	650
<i>This figure is comprised of both MFS personnel and family members who accessed post-incident support. Increasing numbers of personnel seeking assistance in the short term as the MFS places priority on mental health awareness.</i>				

South Australian Metropolitan Fire Service

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	3 513	4 200	3 750	—
Other income from state government	—	11 777	—	—
Commonwealth sourced revenues	1 322	1 290	1 290	1 259
Intra-government transfers	178 087	168 240	167 964	193 173
Other grants	—	—	—	86
Fees, fines and penalties	5 222	4 948	4 982	5 376
Sales of goods and services	161	157	157	730
Interest revenues	61	49	—	—
Net gain or loss on disposal of assets	—	—	—	-853
Resources received free of charge	—	—	—	27
Other income	195	190	190	1 062
Total income	188 561	190 851	178 333	200 860
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	123 854	126 667	116 422	117 497
Long service leave	3 847	3 887	3 679	-1 354
Payroll tax	5 914	6 085	5 531	6 557
Superannuation	15 400	15 000	13 957	14 995
Other	1 451	1 430	1 430	2 968
Supplies and services				
General supplies and services	14 266	14 584	13 314	18 705
Consultancy expenses	—	—	—	241
Depreciation and amortisation	8 753	8 733	8 133	8 521
Borrowing costs	22	22	23	23
Intra-government transfers	309	342	342	86
Other expenses	2 088	2 058	2 018	10 907
Total expenses	175 904	178 808	164 849	179 146
Total comprehensive result	12 657	12 043	13 484	21 714

South Australian Metropolitan Fire Service

Statement of comprehensive income

		2022-23		
	2023-24	Estimated	2022-23	2021-22
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
Net cost of services calculation				
Income	188 561	190 851	178 333	200 860
Less				
Appropriation	3 513	4 200	3 750	—
Other income from state government	—	11 777	—	—
Income included in net cost of services	185 048	174 874	174 583	200 860
Expenses	175 904	178 808	164 849	179 146
Expenses included in net cost of services	175 904	178 808	164 849	179 146
Net cost of services	-9 144	3 934	-9 734	-21 714

South Australian Metropolitan Fire Service

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	15 024	9 791	6 445	6 836
Receivables	1 968	1 968	1 642	1 968
Other current assets	1 278	1 278	327	1 278
Total current assets	18 270	13 037	8 414	10 082
Non-current assets				
Land and improvements	139 541	139 659	137 716	138 552
Plant and equipment	70 230	63 646	67 437	57 304
Intangible assets	32	59	—	86
Total non-current assets	209 803	203 364	205 153	195 942
Total assets	228 073	216 401	213 567	206 024
Liabilities				
Current liabilities				
Payables	10 928	11 213	13 042	11 498
Short-term borrowings	331	300	295	292
Employee benefits				
Salaries and wages	683	—	56	—
Annual leave	12 338	12 231	13 115	12 124
Long service leave	3 443	3 193	3 216	2 943
Other	1 949	1 949	1 962	1 949
Short-term provisions	6 471	6 471	5 877	6 471
Other current liabilities	19	19	46	21
Total current liabilities	36 162	35 376	37 609	35 298
Non-current liabilities				
Long-term borrowings	856	927	744	971
Long-term employee benefits				
Long service leave	23 394	22 225	28 162	21 056
Long-term provisions	41 423	44 292	38 831	47 161
Total non-current liabilities	65 673	67 444	67 737	69 188
Total liabilities	101 835	102 820	105 346	104 486
Net assets	126 238	113 581	108 221	101 538
Equity				
Retained earnings	-20 765	-33 422	-39 899	-45 465
Asset revaluation reserve	147 003	147 003	148 120	147 003
Total equity	126 238	113 581	108 221	101 538

Balances as at 30 June end of period.

South Australian Metropolitan Fire Service

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	3 513	4 200	3 750	—
Commonwealth sourced receipts	1 322	1 290	1 290	1 283
Intra-government transfers	178 087	168 240	167 964	193 159
Fees, fines and penalties	5 222	4 948	4 982	4 763
Sales of goods and services	161	157	157	654
Interest received	61	49	—	—
GST received	—	—	—	2 974
Other receipts from state government	—	11 777	—	—
Other receipts — other	181	176	176	1 954
Cash generated from operations	188 547	190 837	178 319	204 787
<i>Cash outflows</i>				
Employee benefit payments	151 126	154 412	146 467	159 517
Payments for supplies and services	14 551	14 869	13 599	15 385
Interest paid	22	22	23	23
Grants and subsidies	—	—	—	35
Intra-government transfers	309	342	342	86
Other payments	2 074	2 046	2 006	9 011
Cash used in operations	168 082	171 691	162 437	184 057
Net cash provided by (+)/used in (-) operating activities	20 465	19 146	15 882	20 730
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	14 875	15 856	15 486	13 909
Cash used in investing activities	14 875	15 856	15 486	13 909
Net cash provided by (+)/used in (-) investing activities	-14 875	-15 856	-15 486	-13 909
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	357	335	340	328
Cash used in financing activities	357	335	340	328
Net cash provided by (+)/used in (-) financing activities	-357	-335	-340	-328
Net increase (+)/decrease (-) in cash equivalents	5 233	2 955	56	6 493
Cash and cash equivalents at the start of the period	9 791	6 836	6 389	343
Cash and cash equivalents at the end of the period	15 024	9 791	6 445	6 836

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

In addition to the variances explained under program summaries, the decrease in income of \$10 million from the 2021-22 Actual to the 2022-23 Estimated Result is due to a cash injection in 2021-22 to support operations.

Statement of financial position — controlled

Explanation of significant movements

In addition to the variances explained under program summaries, the variances to the statement of financial position include an \$11.7 million increase in total assets between the 2023-24 Budget and the 2022-23 Estimated Result predominantly due to additional capital projects to replace vehicles and equipment.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Agency: South Australian Fire and Emergency Services Commission

Minister for Police, Emergency Services and Correctional Services

Contents

Emergency Services — SAFECOM

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Objective

To create a safer community by providing a unified strategic direction to the emergency services sector for service delivery, governance and accountability.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. JK Szakacs Minister for Police, Emergency Services and Correctional Services	1. Fire and Emergency Services Strategic Services and Business Support	1.1 Emergency Service Support 1.2 Emergency Management

Administered items

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

- Community Emergency Services Fund.

Statutes

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

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^(b)
South Australian Fire and Emergency Services Commission	74.4	70.9	76.0
Total	74.4	70.9	76.0

(a) The 2023-24 Budget and 2022-23 Estimated Result reflect 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 ^(a)			
	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Program				
1. Fire and Emergency Services Strategic Services and Business Support	38 287	19 703	30 313	17 390
Total	38 287	19 703	30 313	17 390

(a) The net cost of services excludes transfers from the Community Emergency Services Fund.

Key agency outputs

- Provide a unified strategic direction for the emergency services sector with the aim of creating a safer community.
- Provide corporate governance direction and business support to the emergency services sector including finance, assets and procurement, human resources, information technology, volunteer services, occupational health, safety and welfare and injury management services.
- Provide emergency management initiatives across the state as well as administering a range of joint state and Commonwealth Government grant funded initiatives.

Investing expenditure summary

The 2023-24 investing program is \$323 000.

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Existing projects					
Alert SA Replacement	n.a.	n.a.	309	—	155
Automatic Vehicle Location System	n.a.	n.a.	—	—	2 625
New Emergency Services Headquarters	Dec 2022	14 271	—	634	—
Total existing projects		14 271	309	634	2 780
Annual programs					
Minor capital works and equipment	n.a.	n.a.	—	241	—
Total annual programs		n.a.	—	241	—
Leases					
Fleet	n.a.	n.a.	14	70	—
Total leases		n.a.	14	70	—
Total investing expenditure		14 271	323	945	2 780

Program 1: Fire and Emergency Services Strategic Services and Business Support

Description/objective

The emergency services sector is comprised of the South Australian Fire and Emergency Services Commission (SAFECOM), the South Australian Metropolitan Fire Service (MFS), the South Australian Country Fire Service (CFS) and the South Australian State Emergency Service (SES).

SAFECOM performs the following functions for the sector:

- develops and maintains a strategic and policy framework across the emergency services sector
- develops and maintains a framework of sound corporate governance and business support across the emergency services sector
- ensures that appropriate strategic, administrative and other support services are provided to the emergency services organisations
- develops and implements an emergency management framework for South Australia in the national context.

Sub-programs

1.1 Emergency Service Support

1.2 Emergency Management

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	1 670	10 470	1 670	3 180
Intra-government transfers	—	664	43	9 461
Sales of goods and services	735	5 930	717	754
Other income	268	245	163	414
Total income	2 673	17 309	2 593	13 809
Expenses				
Employee benefit expenses	9 602	9 067	9 067	8 785
Supplies and services	9 438	17 847	9 022	17 080
Consultancy expenses	—	—	—	10
Depreciation and amortisation expenses	1 750	1 739	1 757	1 353
Grants and subsidies	16 253	4 682	10 581	1 320
Intra-government transfers	3 784	3 548	2 350	2 408
Other expenses	133	129	129	243
Total expenses	40 960	37 012	32 906	31 199
Net cost of providing services	38 287	19 703	30 313	17 390
FTEs as at 30 June (No.)	74.4	70.9	70.9	76.0

Sub-Program 1.1: Emergency Service Support

Description/objective

This sub-program provides functional support to the operational agencies MFS, CFS and SES. This includes risk, human resource management, volunteer services, occupational health, safety, welfare and injury management services, information technology, assets and procurement, and financial management.

Highlights 2022-23

- Implemented the Automatic Vehicle Location (AVL) system and completed approximately 1440 emergency services vehicle installations throughout South Australia.
- Delivered the emergency services information technology tenancy migration improvements to allow staff and volunteers to work together across critical systems.
- Initiated a full review of emergency services systems to develop a sector wide information technology strategy.
- Implemented an online mental health and wellbeing resilience training program for volunteers and staff.

Targets 2023-24

- Enhance the mental health wellbeing program to provide additional support to volunteers, staff and families in the emergency services sector.
- Lead a review into the Alert SA application and assist in delivering an enhanced multi-hazards public information and warnings platform for community use in readiness for the 2024-25 fire danger season.
- Implement a children and young people in emergency services organisations project to increase the recruitment and retention of young people in CFS.
- Develop and implement an emergency services sector wide information technology strategy.
- Complete the final installation of AVL technology in approximately 150 Department for Environment and Water emergency vehicles.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	1 003	1 005	923	1 187
Expenses	18 943	22 331	17 979	15 364
Net cost of sub-program	17 940	21 326	17 056	14 177
FTEs as at 30 June (No.)	64.4	60.9	58.9	57.1

Explanation of significant movements

The increase in expenses in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to a change in the accounting treatment of the AVL system from an investing project to operating expenses.

The increase in expenses in the 2022-23 Budget compared to the 2021-22 Actual is primarily due to emergency services tenancy migration improvements in 2022-23.

Sub-program 1.2: Emergency Management

Description/objective

This sub-program provides strategic leadership, policy development and emergency services sector and jurisdictional input and advice into state and national emergency management, and administers the National Partnership Agreement on Disaster Risk Reduction and associated grants program. This sub-program also provides functional support for the public information and warning system, Alert SA and State Emergency Information Call Centre Capability (SEICCC).

Highlights 2022-23

- Implemented actions aligned to the National Disaster Risk Reduction Framework and Stronger Together: SA's Disaster Resilience Strategy 2019-2024.
- Administered the National Partnership Agreement on Disaster Risk Reduction and associated 2022-23 SA Disaster Risk Reduction Grants program, which piloted a new innovation stream aimed at solving emergency management challenges.
- Completed a review and lessons learned process in response to increasing demand for Logistics Functional Support Group services, including delivery of the Rapid Antigen Test Program, to strengthen capability and increase capacity.

Targets 2023-24

- Enhance the Alert SA application to transition to a multi-hazards public information and warnings platform.
- Pilot 30 Days 30 Ways, a month long campaign to promote resilience building messaging and facilitate and motivate grassroots actions in the community.
- Administer the 2023-24 joint state and Commonwealth funded Disaster Risk Reduction Grants program, including delivering an innovation stream aimed at solving emergency management challenges and round one of the Commonwealth's newly established Disaster Ready Fund.

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income	1 670	16 304	1 670	12 622
Expenses	22 017	14 681	14 927	15 835
Net cost of sub-program	20 347	-1 623	13 257	3 213
FTEs as at 30 June (No.)	10.0	10.0	12.0	18.9

Explanation of significant movements

The decrease in income in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to:

- the receipt of Commonwealth Government disaster resilience grant funding in 2022-23 (\$8.8 million)
- the recovery of costs from SA Health for supporting COVID-19 Rapid Antigen Test (RAT) sites in 2022-23 (\$5.2 million).

The decrease in income in the 2022-23 Budget compared to the 2021-22 Actual is primarily due to recovery of costs for supporting RAT sites in 2021-22.

The increase in expenses in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to the payment of Commonwealth Government Emergency Response Fund grants to project recipients for the Coastal and Estuarine Risk Mitigation Program in 2023-24.

South Australian Fire and Emergency Services Commission

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	500	—	—	—
Other income from state government	—	1 418	—	1 383
Commonwealth sourced revenues	1 670	10 470	1 670	3 180
Intra-government transfers	19 061	20 907	21 807	31 261
Sales of goods and services	735	5 930	717	754
Interest revenues	101	82	—	—
Net gain or loss on disposal of assets	—	—	—	-20
Other income	167	163	163	434
Total income	22 234	38 970	24 357	36 992
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	7 552	7 143	7 143	7 851
Long service leave	183	173	173	-411
Payroll tax	419	397	397	382
Superannuation	1 201	1 111	1 111	782
Other	247	243	243	181
Supplies and services				
General supplies and services	9 438	17 847	9 022	17 080
Consultancy expenses	—	—	—	10
Depreciation and amortisation	1 750	1 739	1 757	1 353
Borrowing costs	1	1	1	—
Grants and subsidies	16 253	4 682	10 581	1 320
Intra-government transfers	3 784	3 548	2 350	2 408
Other expenses	132	128	128	243
Total expenses	40 960	37 012	32 906	31 199
Total comprehensive result	-18 726	1 958	-8 549	5 793

South Australian Fire and Emergency Services Commission

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Net cost of services calculation				
Income	22 234	38 970	24 357	36 992
Less				
Appropriation	500	—	—	—
Other income from state government	—	1 418	—	1 383
Income included in net cost of services	21 734	37 552	24 357	35 609
Expenses	40 960	37 012	32 906	31 199
Expenses included in net cost of services	40 960	37 012	32 906	31 199
Net cost of services	19 226	-540	8 549	-4 410

South Australian Fire and Emergency Services Commission

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	956	18 511	206	9 525
Receivables	1 402	1 402	659	8 102
Other current assets	156	156	147	156
Total current assets	2 514	20 069	1 012	17 783
Non-current assets				
Land and improvements	11 983	12 868	12 540	13 119
Plant and equipment	620	746	5 164	564
Intangible assets	586	1 002	1 463	1 727
Total non-current assets	13 189	14 616	19 167	15 410
Total assets	15 703	34 685	20 179	33 193
Liabilities				
Current liabilities				
Payables	3 427	3 364	2 707	3 301
Short-term borrowings	28	27	13	11
Employee benefits				
Salaries and wages	214	214	214	—
Annual leave	814	568	628	814
Long service leave	173	173	188	173
Other	69	69	96	69
Short-term provisions	57	57	59	57
Other current liabilities	885	885	887	885
Total current liabilities	5 667	5 357	4 792	5 310
Non-current liabilities				
Long-term borrowings	31	47	6	10
Long-term employee benefits				
Long service leave	2 210	1 874	2 818	1 538
Long-term provisions	318	318	333	318
Other non-current liabilities	10 110	10 996	10 774	11 882
Total non-current liabilities	12 669	13 235	13 931	13 748
Total liabilities	18 336	18 592	18 723	19 058
Net assets	-2 633	16 093	1 456	14 135
Equity				
Retained earnings	-2 768	15 958	1 295	14 000
Asset revaluation reserve	135	135	161	135
Total equity	-2 633	16 093	1 456	14 135

Balances as at 30 June end of period.

South Australian Fire and Emergency Services Commission

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
Cash inflows				
Appropriation	500	—	—	—
Commonwealth sourced receipts	1 670	10 470	1 670	3 180
Intra-government transfers	19 061	20 907	21 807	24 007
Sales of goods and services	735	12 630	717	—
Interest received	101	82	—	—
GST received	—	—	—	3 968
Other receipts from state government	—	1 418	—	1 383
Other receipts — other	167	163	163	1 181
Cash generated from operations	22 234	45 670	24 357	33 719
Cash outflows				
Employee benefit payments	8 957	8 700	8 941	9 878
Payments for supplies and services	10 324	18 733	9 908	20 629
Interest paid	1	1	1	—
Grants and subsidies	16 253	4 682	10 581	1 666
Intra-government transfers	3 784	3 548	2 350	2 408
Other payments	132	128	128	221
Cash used in operations	39 451	35 792	31 909	34 802
Net cash provided by (+)/used in (-) operating activities	-17 217	9 878	-7 552	-1 083
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	—	—	—	45
Cash generated from investing activities	—	—	—	45
Cash outflows				
Purchase of property, plant and equipment	—	875	2 625	169
Purchase of intangibles	309	—	155	—
Cash used in investing activities	309	875	2 780	169
Net cash provided by (+)/used in (-) investing activities	-309	-875	-2 780	-124

South Australian Fire and Emergency Services Commission

Statement of cash flows

	2023-24	2022-23	2022-23	2021-22
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	29	17	17	12
Cash used in financing activities	29	17	17	12
Net cash provided by (+)/used in (-) financing activities	-29	-17	-17	-12
Net increase (+)/decrease (-) in cash equivalents	-17 555	8 986	-10 349	-1 219
Cash and cash equivalents at the start of the period	18 511	9 525	10 555	10 744
Cash and cash equivalents at the end of the period	956	18 511	206	9 525

Administered items for the South Australian Fire and Emergency Services Commission

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Intra-government transfers	377 176	366 182	361 523	356 860
Fees, fines and penalties	457	450	450	513
Interest revenues	1 725	1 395	—	—
Total income	379 358	368 027	361 973	357 373
Expenses				
Supplies and services				
General supplies and services	9 022	8 838	8 838	8 697
Grants and subsidies	5 513	7 523	8 273	3 693
Intra-government transfers	366 027	356 843	348 001	339 088
Total expenses	380 562	373 204	365 112	351 478
Total comprehensive result	-1 204	-5 177	-3 139	5 895

**Administered items for the
South Australian Fire and Emergency Services Commission
Statement of financial position**

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	13 039	14 243	14 529	19 420
Receivables	1 197	1 197	2 013	1 197
Total current assets	14 236	15 440	16 542	20 617
Total assets	14 236	15 440	16 542	20 617
Liabilities				
<i>Current liabilities</i>				
Payables	602	602	625	602
Total current liabilities	602	602	625	602
Total liabilities	602	602	625	602
Net assets	13 634	14 838	15 917	20 015
Equity				
Retained earnings	13 634	14 838	15 917	20 015
Total equity	13 634	14 838	15 917	20 015

Balances as at 30 June end of period.

Administered items for the South Australian Fire and Emergency Services Commission

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Intra-government transfers	377 176	366 182	361 523	357 677
Fees, fines and penalties	457	450	450	512
Interest received	1 725	1 395	—	—
Cash generated from operations	379 358	368 027	361 973	358 189
<i>Cash outflows</i>				
Payments for supplies and services	9 022	8 838	8 838	8 725
Grants and subsidies	5 513	7 523	8 273	3 688
Intra-government transfers	366 027	356 843	348 001	339 088
Cash used in operations	380 562	373 204	365 112	351 501
Net cash provided by (+)/used in (-) operating activities	-1 204	-5 177	-3 139	6 688
Net increase (+)/decrease (-) in cash equivalents	-1 204	-5 177	-3 139	6 688
Cash and cash equivalents at the start of the period	14 243	19 420	17 668	12 732
Cash and cash equivalents at the end of the period	13 039	14 243	14 529	19 420

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

Variations to income and expenses are described at the appropriate program level.

Statement of financial position — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Summary of major variations — administered items

Statement of comprehensive income — administered items

Explanation of significant movements

The \$7.4 million increase in expenses in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to the outcomes of the South Australian Metropolitan Fire Service Enterprise Agreement 2022, new measures included in the 2023-24 Budget and growth in base expenditure.

The \$8.1 million increase in expenses in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to extraordinary response expenditure related to the River Murray flood event.

The \$21.7 million increase in expenses in the 2022-23 Estimated Result compared to the 2021-22 Actual is primarily due to expenditure related to the River Murray flood event, Surf Life Saving club redevelopment program carryovers, new measures included in the 2022-23 Budget and growth in base expenditure.

Statement of financial position — administered items

Explanation of significant movements

The decrease in cash and cash equivalents in the 2022-23 Estimated Result compared to the 2021-22 Actual is primarily due to Surf Life Saving club redevelopment program carryovers from 2021-22.

Statement of cash flows — administered items

Explanation of significant movements

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.

Additional information for administered items

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

Additional information for administered items for the South Australian Fire and Emergency Services Commission

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
Cash inflows				
Intra-government transfers				
Emergency services levy — fixed property collections (government)	6 248	5 813	5 585	7 018
Emergency services levy — fixed property collections (private — including local government)	185 034	173 966	171 445	164 148
Emergency services levy — mobile property	48 912	48 195	47 902	47 488
Emergency services levy — remissions	130 567	131 668	130 225	132 612
Emergency services levy — pensioner concessions	6 415	6 540	6 366	6 411
Fees, fines and penalties				
Emergency services levy — certificate sales and other	457	450	450	512
Interest received				
Community Emergency Services Fund — from fund cash balance	1 725	1 395	—	—
Cash generated from operations	379 358	368 027	361 973	358 189
Cash Outflows				
Payments for supplies and services				
Community Emergency Services Fund — levy collection	8 286	8 120	8 120	8 023
Community Emergency Services Fund — other expenses and projects	736	718	718	700
Community Emergency Services Fund — other supplies and services	—	—	—	2
Grants and subsidies				
Volunteer support and community grants	5 513	7 523	8 273	3 688
Intra-government transfers				
Community Emergency Services Fund — emergency services agencies	324 744	316 406	307 564	298 615
Community Emergency Services Fund — emergency services provided by other government agencies	41 283	40 437	40 437	40 473
Cash used in operations	380 562	373 204	365 112	351 501

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Net cash provided by (+)/used in (-) operating activities	-1 204	-5 177	-3 139	6 688
Net increase (+)/decrease (-) in cash equivalents	-1 204	-5 177	-3 139	6 688
Cash and cash equivalents at the start of the financial year (as at 1 July)	14 243	19 420	17 668	12 732
Cash and cash equivalents at the end of the financial year (as at 30 June)	13 039	14 243	14 529	19 420

Agency: South Australian State Emergency Service

Minister for Police, Emergency Services and Correctional Services

Contents

Emergency Services — SES

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Objective

The *Fire and Emergency Services Act 2005* provides for the South Australian State Emergency Service (SES) to:

- assist the South Australian Commissioner of Police in dealing with any emergency
- assist the State Coordinator, in accordance with the State Emergency Management Plan, in carrying out prevention, preparedness, response or recovery operations under the *Emergency Management Act 2004*
- assist the Chief Executive within the meaning of the *South Australian Public Health Act 2011*, in accordance with the Public Health Emergency Management Plan, in carrying out prevention, preparedness, response or recovery operations under Part 11 of the Act
- assist the South Australian Metropolitan Fire Service (MFS) and South Australian Country Fire Service (CFS) in dealing with any emergency
- deal with any emergency caused by flood or storm damage, or where there is no other body or person with lawful authority to assume control of operations for dealing with the emergency
- deal with any emergency until such time as any other body or person that has lawful authority to assume control of operations for dealing with the emergency has assumed control
- respond to emergency calls and, where appropriate, provide assistance in any situation of need (whether or not the situation constitutes an emergency)
- undertake rescues.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. JK Szakacs Minister for Police, Emergency Services and Correctional Services	1. State Emergency Service	Nil

Statutes

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

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^{(b)(c)}
South Australian State Emergency Service	72.8	72.8	97.0
Total	72.8	72.8	97.0

(a) The 2023-24 Budget and 2022-23 Estimated Result reflect the established FTE caps.

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

(c) Additional FTEs related to COVID-19 support provided to South Australia Police.

Program net cost of services summary

	Net cost of services ^(a)			
	2023-24	2022-23	2022-23	2021-22
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Program				
1. State Emergency Service	22 939	36 279	21 950	27 704
Total	22 939	36 279	21 950	27 704
(a) The net cost of services excludes transfers from the Community Emergency Services Fund.				

Key agency outputs

Provide services for:

- storm damage and flood mitigation
- road crash and other rescues
- urban search and rescue
- land, air and evidence search, including canine search capabilities
- marine search and rescue (rivers, lakes and sea)
- basecamp and staging area management
- swift water rescue
- animal rescue
- operational and logistical support to South Australia Police (SAPOL), CFS, and MFS
- vertical rescue of all forms (cliffs, caves and structures)
- structural collapse and confined space search and rescue
- fire support operations
- incident management services
- community education and emergency management activities including planning, training and support to Zone Emergency Management Committees.

Investing expenditure summary

The 2023-24 investment program is \$8.1 million.

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Existing projects					
Gawler SES Unit	June 2024	2 692	1 850	842	1 000
Total existing projects		2 692	1 850	842	1 000
Annual programs					
Capital works, vehicles, vessels and rescue equipment	n.a.	n.a.	5 795	5 362	5 402
Replacement of telecommunications equipment	n.a.	n.a.	472	427	460
Total annual programs		n.a.	6 267	5 789	5 862
Leases	n.a.	n.a.	—	179	179
Total leases		n.a.	—	179	179
Total investing expenditure		2 692	8 117	6 810	7 041

Program 1: State Emergency Service

Description/objective

SES provides a community-based volunteer emergency service across the state. Provisions under the State Emergency Management Plan, established by the *Emergency Management Act 2004*, confer responsibilities on SES to act as a control agency for emergencies associated with flooding, extreme weather and structural collapse. SES is the Hazard Risk Reduction leader responsible for ensuring all aspects of the state's approach to the extreme weather hazard are coordinated.

SES currently consists of 67 units located in both rural and urban centres across South Australia (54 units are based in rural areas). The service comprises approximately 1750 volunteers and around 73 employees. SES also provides support for volunteer marine rescue organisations including the 550 operational volunteer marine rescue volunteers who are strategically located along South Australia's coastline.

Highlights 2022-23

- Led the state's response to the River Murray flood event.
- Completed construction and commissioned new facilities for the Strathalbyn unit.
- Delivered five replacement trucks and a rescue vessel for SES units and continued unit upgrades and maintenance as part of Project Renew.
- Completed transition to a new asset management system.
- Deployed staff and volunteers to support emergency flood response operations in New South Wales.

Targets 2023-24

- Establishment of a state flood mitigation cache including temporary flood barriers and flood response assets.
- Construction of new unit facilities for Noarlunga and Gawler SES units.
- Investigate and progress strategic land acquisition at Aldinga, Port Augusta and Port Adelaide.
- Commence detailed design for Prospect SES unit.
- Deliver four replacement trucks, including a new prototype in small rescue category, four storm trailers and three quick response vehicles.

Program summary — income, expenses and FTEs

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Intra-government transfers	—	12	—	327
Interest revenue	20	16	—	—
Net gain or loss on disposal of assets	—	44	-139	52
Other income	355	352	102	676
Total income	375	424	-37	1 055
Expenses				
Employee benefit expenses	9 000	9 910	8 704	12 223
Supplies and services	10 554	23 075	9 790	12 735
Depreciation and amortisation expenses	3 335	3 297	3 094	3 309
Grants and subsidies	194	191	95	95
Other expenses	231	230	230	397
Total expenses	23 314	36 703	21 913	28 759
Net cost of providing services	22 939	36 279	21 950	27 704
FTEs as of 30 June (No.)	72.8	72.8	72.8	97.0

Explanation of significant movements

The \$13.4 million decrease in expenses in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to additional response costs associated with the River Murray flood event in 2022-23.

The \$6.8 million decrease in expenses in the 2022-23 Budget compared to the 2021-22 Actual is primarily due to additional storm response costs and support to SAPOL COVID-19 operations in 2021-22.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Average response time to road rescues (in minutes)	10	10	10	10
Cost of injury management	n.a.	\$90 000	n.a.	\$225 389
Average length of service of volunteer members as at 30 June each year	9 years	8.8 years	9 years	9.1 years
No. of state and regional training courses conducted	330	287	350	236
<i>The decrease in training conducted in 2021-22 Actual is mainly due to a reduced training schedule during COVID-19 restrictions.</i>				

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of major exercises participated in or conducted	11	31	35	13
No. of incidents <i>Higher numbers of incidents in 2022-23 Estimated Result reflect the River Murray flood event and storm events. 2021-22 incident numbers also include significant storm events.</i>	9 000	11 124	7 000	10 471
No. of volunteers as at 30 June each year	1 750	1 700	1 750	1 643
No. of qualified peer support volunteers	12	11	12	10
No. of referrals to the Sector Wellbeing Intervention program <i>This indicator includes Employee Assistance Program, Critical Incident Stress Management Services and Volunteer Peer Support.</i>	60	59	70	65
No. of Zone Emergency Management Committee meetings held	48	39	44	35
No. of SES website hits on community safety pages <i>The increase in 2022-23 Estimated Result is due to the major emergency declared in November 2022 for the River Murray flood event.</i>	25 000	53 996	13 000	19 257
No. of SES website hits on incident and warning pages <i>The increase in 2022-23 Estimated Result is due to the major emergency declared in November 2022 for the River Murray flood event.</i>	200 000	719 959	100 000	176 610
No. of SES social media interactions <i>Facebook, Twitter etc — likes, comments, shares. The increase in 2022-23 Estimated Result is due to the major emergency declared in November 2022 for the River Murray flood event.</i>	180 000	192 234	150 000	175 011
No. of accredited assessors, trainers and local instructors	270	255	250	236

State Emergency Service

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	1 050	5 835	1 000	—
Other income from state government	—	—	—	1 527
Intra-government transfers	26 373	34 930	25 129	26 811
Other grants	250	250	—	250
Sales of goods and services	—	—	—	326
Interest revenues	20	16	—	—
Net gain or loss on disposal of assets	—	44	-139	52
Other income	105	102	102	100
Total income	27 798	41 177	26 092	29 066
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	7 579	8 565	7 359	10 640
Long service leave	151	149	149	-88
Payroll tax	397	391	391	573
Superannuation	860	792	792	991
Other	13	13	13	107
Supplies and services				
General supplies and services	10 554	23 075	9 782	12 714
Consultancy expenses	—	—	—	21
Depreciation and amortisation	3 335	3 297	3 094	3 309
Borrowing costs	14	16	16	19
Grants and subsidies	97	95	95	92
Intra-government transfers	97	96	8	3
Other expenses	217	214	214	378
Payments to state government	—	630	630	—
Total expenses	23 314	37 333	22 543	28 759
Net result	4 484	3 844	3 549	307
Other comprehensive income				
Net gain on financial assets taken to equity	—	—	—	-8
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	177
Total comprehensive result	4 484	3 844	3 549	476

State Emergency Service

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Net cost of services calculation				
Income	27 798	41 177	26 092	29 066
Less				
Appropriation	1 050	5 835	1 000	—
Other income from state government	—	—	—	1 527
Income included in net cost of services	26 748	35 342	25 092	27 539
Expenses	23 314	37 333	22 543	28 759
Less				
Payments to Consolidated Account	—	630	630	—
Expenses included in net cost of services	23 314	36 703	21 913	28 759
Net cost of services	-3 434	1 361	-3 179	1 220

State Emergency Service

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	4 233	4 559	2 338	2 653
Receivables	538	538	1 103	538
Other financial assets	161	161	159	161
Other current assets	308	308	358	308
Non-current assets held for sale	—	—	—	509
Total current assets	5 240	5 566	3 958	4 169
Non-current assets				
Land and improvements	34 704	32 108	32 894	30 171
Plant and equipment	26 564	24 336	23 659	23 487
Intangible assets	29	71	71	113
Total non-current assets	61 297	56 515	56 624	53 771
Total assets	66 537	62 081	60 582	57 940
Liabilities				
Current liabilities				
Payables	3 016	2 982	1 328	2 948
Short-term borrowings	155	152	155	121
Employee benefits				
Salaries and wages	144	144	144	—
Annual leave	1 281	1 281	1 078	1 281
Long service leave	157	157	123	157
Other	48	48	29	48
Short-term provisions	254	258	257	262
Other current liabilities	57	57	52	57
Total current liabilities	5 112	5 079	3 166	4 874
Non-current liabilities				
Long-term borrowings	583	743	719	750
Long-term employee benefits				
Long service leave	1 552	1 425	1 904	1 298
Long-term provisions	2 226	2 254	2 159	2 282
Total non-current liabilities	4 361	4 422	4 782	4 330
Total liabilities	9 473	9 501	7 948	9 204
Net assets	57 064	52 580	52 634	48 736

State Emergency Service

Statement of financial position

		2022-23		
	2023-24	Estimated	2022-23	2021-22
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
Equity				
Retained earnings	48 379	43 895	44 145	40 051
Asset revaluation reserve	8 686	8 686	8 482	8 686
Other reserves	-1	-1	7	-1
Total equity	57 064	52 580	52 634	48 736

Balances as at 30 June end of period.

State Emergency Service

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
Cash inflows				
Appropriation	1 050	5 835	1 000	—
Intra-government transfers	26 373	34 930	25 129	27 391
Other grants	250	250	—	250
Sales of goods and services	—	—	—	328
Interest received	20	16	—	—
Dividends received	—	—	—	6
GST received	—	—	—	1 641
Other receipts from state government	—	—	—	1 527
Other receipts — other	105	102	102	189
Cash generated from operations	27 798	41 133	26 231	31 332
Cash outflows				
Employee benefit payments	8 947	9 713	8 890	12 890
Payments for supplies and services	10 553	23 074	9 781	13 486
Interest paid	14	16	16	19
Grants and subsidies	97	95	95	92
Intra-government transfers	97	96	8	3
Other payments	142	139	139	539
Payments to state government	—	630	630	—
Cash used in operations	19 850	33 763	19 559	27 029
Net cash provided by (+)/used in (-) operating activities	7 948	7 370	6 672	4 303
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	—	1 322	630	102
Cash generated from investing activities	—	1 322	630	102
Cash outflows				
Purchase of property, plant and equipment	8 117	6 631	6 862	3 824
Other investing payments	—	—	—	10
Cash used in investing activities	8 117	6 631	6 862	3 834
Net cash provided by (+)/used in (-) investing activities	-8 117	-5 309	-6 232	-3 732
Financing activities				
Cash outflows				
Repayment of leases	157	155	155	164
Cash used in financing activities	157	155	155	164
Net cash provided by (+)/used in (-) financing activities	-157	-155	-155	-164
Net increase (+)/decrease (-) in cash equivalents	-326	1 906	285	407

State Emergency Service

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Cash and cash equivalents at the start of the period	4 559	2 653	2 053	2 246
Cash and cash equivalents at the end of the period	4 233	4 559	2 338	2 653

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

Variations to income and expenses are consistent with those described at the program level.

Statement of financial position — controlled

Explanation of significant movements

In addition to the variances described under program summaries, the \$4.5 million increase in net assets in 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to:

- additional funding to finalise the design and commence construction for the Gawler SES unit (\$1.9 million)
- the recognition of new buildings, rescue vehicles and vessels, and plant and equipment (\$2.6 million).

Statement of cash flows — controlled

Explanation of significant movements

All movements are generally consistent with those described under program summaries and those discussed above under the statement of financial position.

Agency: Department for Energy and Mining

Minister for Climate, Environment and Water

Minister for Energy and Mining

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Energy and Mining

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Objective

The department's role is to deliver the government's commitment to lower electricity prices for all South Australians and unlock the development of a \$20 billion pipeline of renewable energy projects in the state. The department will continue to deliver South Australia's world leadership in clean energy transition by supporting the next generation of innovative energy storage and grid reliability solutions, and delivering a leading, one-window-to-government regulatory framework through the Hydrogen and Renewable Energy Act.

The department will support the development of the hydrogen and renewable energy sector through the Office for Hydrogen Power SA and ensure South Australia maximises the opportunities presented by Australia's growing hydrogen industry.

The department fosters responsible access and development of the state's mineral and energy resources to create jobs, attract investment and increase exports. The department provides leadership in energy market reform and innovation to integrate energy and climate policy within national frameworks.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. Dr SE Close Minister for Climate, Environment and Water	1. Water Industry Technical and Safety Regulation	Nil
The Hon. T Koutsantonis Minister for Energy and Mining	2. Mineral Resources and Energy	2.1 Mineral Resources 2.2 Energy Resources 2.3 Growth and Low Carbon 2.4 Energy Policy and Programs 2.5 Electricity and Gas Technical and Safety Regulation
	3. Office of Hydrogen Power SA	Nil

Administered items

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

- royalties.

Statutes

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

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^(b)
Department for Energy and Mining	325.3	337.8	334.7
Administered Items for the Department for Energy and Mining ^(c)	—	—	—
Total	325.3	337.8	334.7

Reconciliation to agency FTE

Less: FTEs transferred in

Port Bonython Hydrogen Hub project team from the Department of Treasury and Finance on 1 March 2023	—	—	7.0
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Equals: data published by the Office of the Commissioner for Public Sector Employment	325.3	337.8	327.7
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(a) The 2023-24 Budget and 2022-23 Estimated Result reflect the established FTE caps.

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

(c) The Minister for Energy and Mining transferred to the Department for Infrastructure and Transport from March 2022.

Program net cost of services summary

	Net cost of services			
	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Program				
1. Water Industry Technical and Safety Regulation	472	491	378	-42
2. Mineral Resources and Energy	59 819	71 074	67 938	19 086
3. Office of Hydrogen Power SA	6 284	7 597	4 012	1 361
Total	66 575	79 162	72 328	20 405

Reconciliation to agency net cost of services

Less: Net costs transferred in

Port Bonython Hydrogen Hub project team from the Department of Treasury and Finance on 1 March 2023	—	877	1 526	951
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Equals: Net cost of services (as per agency statement of comprehensive income)	66 575	78 285	70 802	19 454
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Key agency outputs

Provide regulatory frameworks that deliver sustainable development and service standards within technical, safety, social and environmental expectations.

- Provide proactive, responsive and evidence-based world leading energy and mining policy.
- Provide a one-window-to-government approach to regulating the energy and mining sectors.
- Deliver digital tools and innovation to improve service, responsiveness and productivity.
- Support and train trades and industry.
- Provide a regulatory approach that results in low levels of gas, electrical or plumbing accidents or equipment failures.

Provide a secure, reliable and low-cost energy system for all South Australians.

- Facilitate a stable and reliable transition to low-cost sustainable energy options.
- Empower and protect customers.

Increase exploration and resource investment to support job creation, royalty generation and economic activity for South Australia.

- Deliver and promote industry relevant precompetitive geoscience initiatives.
- Deliver land, geoscience and environmental data that enables the application of emerging technologies and fosters digital insight.
- Deliver and implement an oil and gas strategy through the Roundtable for Energy Resources projects.
- Provide major project case management and support.
- Support a step change in Aboriginal and local community participation within industry and engagement activities.

Grow future industries and jobs in an economy transitioning to low carbon.

- Continue the delivery of the Hydrogen Jobs Plan and the Port Bonython Hydrogen Hub projects.
- Build and support hydrogen, electric vehicle and low energy processing including decarbonising iron and steel making.
- Collaborate across government to drive economic and jobs growth as set out in the South Australian Economic Statement.
- Close the battery value chain loop by moving beyond traditional minerals extraction into downstream manufacturing capabilities.
- Facilitate the industry's capacity to introduce carbon capture, utilisation and storage technologies.

Investing expenditure summary

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Existing projects					
Hydrogen Jobs Plan	Dec 2025	593 000	118 600	—	50 000
Hylogger 4 and Raman Spectroscopy	Dec 2023	633	—	492	492
Mining and Exploration Regulation System	Jun 2024	6 360	4 230	2 130	5 096
Modern Resources Customer System Transformation	Jun 2023	5 000	—	2 674	—
Port Bonython Hydrogen Hub	Jun 2024	940	—	940	—
Remote Area Energy Supply — Central Power House Solar Upgrade	Jun 2023	9 751	—	903	—
Remote Area Energy Supply — Renewable Integration	Jun 2024	5 000	4 000	901	950
Rural Business Support Landowner Information Services	Jun 2023	350	—	350	175
South Australian Discovery Mapping	Jun 2024	300	65	—	200
Total existing projects		621 334	126 895	8 390	56 913
Annual programs					
Minerals Asset Upgrade and Replacement	n.a.	n.a.	269	262	262
Remote Area Energy Supply — Power Generation and Distribution Equipment	n.a.	n.a.	2 130	2 472	1 872
Total annual programs			2 399	2 734	2 134
Leases					
Fleet	n.a.	n.a.	129	544	405
Total Leases			129	544	405
Total investing expenditure		621 334	129 423	11 668	59 452
Reconciliation to total investing expenditure					
<i>Less: existing project transferred – Department of Treasury and Finance</i>		940	—	940	—
<i>Equals: Total investing expenditure</i>		620 394	129 423	10 728	59 452

Program 1: Water Industry Technical and Safety Regulation

Description/objective

Enforcement, compliance and promotion of technical and safety regulation of plumbing and equipment and water industry entities to ensure low levels of incidents and failures.

Highlights 2022-23

- Ongoing technical and safety audits of on-site plumbing installations.
- Contributed to the development of the Plumbing Code of Australia and referenced plumbing standards through representation on the Australian Building Codes Board's Plumbing Codes Committee.
- Reviewed and updated the Guidelines for Non-drinking Water in South Australia.
- Targeted consultation and development of a South Australian indicator subset of reporting requirement for water industry entities with less than 10 000 connections.
- Proactive engagement with water industry entities regarding national performance reporting requirements.

Targets 2023-24

- Continue to undertake technical and safety audits of on-site plumbing installations.
- Continue to contribute to the development of the Plumbing Code of Australia and referenced plumbing standards through representation on the Australian Building Codes Board's Plumbing Codes Committee.
- Further development of functionality for the Electronic Certificates of Compliance system.
- Continue to engage with water industry entities regarding national performance reporting requirements.
- Publish the updated Guidelines for Non-drinking Water in South Australia.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	3 434	3 419	3 405	3 439
Sales of goods and services	3	3	3	—
Resources received free of charge	—	—	—	29
Other income	11	11	11	52
Total income	3 448	3 433	3 419	3 520
Expenses				
Employee benefit expenses	2 154	2 185	2 058	2 298
Supplies and services	1 564	1 519	1 543	781
Depreciation and amortisation expenses	193	212	212	322
Borrowing costs	1	1	1	—
Grants and subsidies	—	—	-24	19

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Intra-government transfers	1	1	1	20
Other expenses	7	6	6	38
Total expenses	3 920	3 924	3 797	3 478
Net cost of providing services	472	491	378	-42
FTEs as at 30 June (No.)	20.3	20.4	20.9	19.8

Explanation of significant movements

No material variances.

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of safety presentations to key stakeholders <i>Some of the presentations provided by the Office of the Technical Regulator are in collaboration with industry training bodies as part of the training for apprentices or are as a refresher course for licensed trade personnel.</i>	35	40	20	14
No. of proactive technical and safety audits of on-site plumbing <i>Technical and safety audits are carried out on a sample of new plumbing installations to protect public health, the integrity of on-site plumbing within properties and to additionally protect the state's water and sewerage infrastructure.</i>	6 700	6 700	6 500	6 721
No. of proactive technical and safety audits of water industry entities operating water and sewerage infrastructure	11	15	18	16

Program 2: Mineral Resources and Energy

Description/objective

Responsibly regulate, manage and support the development of South Australia's mineral, petroleum and renewable energy assets.

Provide policy development, advocacy and advice to continually improve productivity, efficiency and environmental responsibility across the resources and energy sectors.

Sub-programs

- 2.1 Mineral Resources
- 2.2 Energy Resources
- 2.3 Growth and Low Carbon
- 2.4 Energy Policy and Programs
- 2.5 Electricity and Gas Technical and Safety Regulation

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth Government revenues	—	—	—	400
Intra-government transfers	17 099	21 162	20 855	51 836
Fees, fines and penalties	30 291	30 069	28 236	30 343
Sales of goods and services	5 092	5 329	4 792	4 720
Interest revenues	1 021	1 093	1 093	907
Net gain or loss from disposal of assets	—	—	—	5
Resources received free of charge	—	—	—	509
Other income	5 019	5 788	5 378	6 943
Total income	58 522	63 441	60 354	95 663
Expenses				
Employee benefit expenses	38 683	40 542	38 657	39 355
Supplies and services	40 887	37 787	31 768	36 584
Depreciation and amortisation expenses	4 361	4 004	4 053	2 624
Borrowing costs	10	7	10	4
Grants and subsidies	31 785	45 122	51 802	32 352
Intra-government transfers	1 586	4 449	996	1 399
Other expenses	1 029	2 604	1 006	2 431
Total expenses	118 341	134 515	128 292	114 749
Net cost of providing services	59 819	71 074	67 938	19 086
FTEs as at 30 June (No.)	282.0	294.4	297.6	305.9

Subprogram 2.1: Mineral Resources

Description/objective

Manage the state's mineral resources through responsible, sustainable, effective and efficient policy and regulation including a trusted compliance framework for royalty collection.

Provide comprehensive, high quality geoscientific data and advice to support investment in mineral exploration and expand our knowledge of the state's geology.

Develop policy and deliver programs that allow for the productive and efficient development of the state's mineral assets.

Highlights 2022-23

- Continued to deliver initiatives to support exploration and accelerate new discoveries through the Accelerated Discovery Initiative, Core Innovation Hub, critical minerals crowd supply chain competition and next generation minerals systems mapping.
- Completed on-ground activities in the Delamerian region as part of the Mineral Exploration Cooperative Research Centre National Drilling Initiative to de-risk future private investment in exploration.
- Continued to improve regulatory outcomes through the updating of regulatory policy and guidance to support new regulations, commencement of a financial assurance review and a lean review of existing approval processes to streamline practices.
- Commenced implementation of the Mining and Exploration Regulation System, a contemporary digital regulatory platform and outward facing system which includes an online industry portal.
- Continued to deliver leading precompetitive, geoscience and innovation programs.
- Commenced development of the Critical Minerals Action Plan, along with a study into the economic benefits to the state from its critical mineral endowment.
- Implemented a scoping framework to build industry, community and government clarity on the environmental and social matters of importance and the information required to understand these matters for the assessment of developing projects.

Targets 2023-24

- Delivery of the digital Mining and Exploration Regulation System (phase 1) by June 2024.
- Delivery of updated regulatory policy and guidance to support new regulations, including the financial assurance policy, scoping (pre-lodgement) guidelines and tools.
- Ensuring the minerals regulatory functions align with delivery of leading practice regulatory policy, including assessments, compliance and enforcement activities.
- Deliver the outputs of the Critical Minerals Action Plan and economic review, including studies into South Australia's prospectivity and competitive advantage.
- Upgrade and support industry with new precompetitive data across the state by highlighting critical minerals opportunities, digital mapping initiatives and digital delivery via the South Australian Resource Information Gateway.
- Take delivery of the Hylogger 4 and Raman Spectroscopy unit have it be fully operational delivering improved precompetitive data.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	21 758	23 484	20 025	33 096
Expenses	33 593	32 902	37 340	30 624
Net cost of sub-program	11 835	9 418	17 315	-2 472
FTEs as at 30 June (No.)	137.1	141.1	143.5	140.5

Explanation of significant movements

The increase in income between the 2022-23 Estimated Result and the 2022-23 Budget is primarily due to an increase in the activity levels for mining fees and charges.

The decrease in expenses between the 2022-23 Estimated Result and the 2022-23 Budget is primarily due to timing of projects delivered under the previous government's Jobs and Economic Growth fund.

The decrease in income between the 2022-23 Estimated Result and the 2021-22 Actual is primarily due to the reclassification of funding for the Jobs and Economic Growth fund projects from intra-government transfers to appropriation.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
South Australia's global ranking in the Policy Perception Index within the Fraser Institute annual survey	Top quartile	Top quartile	Top quartile	Top quartile
South Australia's global ranking in the Investment Attractiveness (Policy Perception and Best Practices Mineral Potential) within the Fraser Institute annual survey	Top ten	Top ten	Top ten	9 th
Mining Compliance and Regulation Program <i>Site inspections, statutory compliance reporting by miners, investigation of incidents, complaints and the issue of formal instructions to support legislative compliance, including the achievement of approved environmental outcomes.</i>				
• Number of site inspections identified as a proportion of active operations	≥70%	75%	≥70%	75%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
South Australia's mineral exploration expenditure and value of mineral production				
• South Australian mineral exploration expenditure	\$175m	\$160m	\$140m	\$124m
• Value of mineral production	\$7.9b	\$7.5b	\$7.8b	\$6.8b

Subprogram 2.2: Energy Resources

Description/objective

Responsibly manage the state's petroleum, hydrogen, geothermal and gas storage assets through world class regulation and compliance monitoring.

Provide readily accessible, comprehensive, high quality geoscientific data and advice to support investment decision-making.

Collect royalties using trustworthy compliance frameworks.

Deliver key energy resource initiatives that maintain supply, put downward pressure on domestic prices and aid the global transition to clean energy sources.

Manage the state's transition to modern energy systems through strategies to facilitate:

- development of emerging carbon capture utilisation and storage technology within South Australia's gas-producing basins
- natural hydrogen exploration and
- hydrogen generation, storage and transmission.

Guide and provide stewardship for the South Australian Roundtable for Energy Resources.

Highlights 2022-23

- Actioned new strategies focused on the state's ongoing energy transition including the rollout of carbon capture and storage and facilitating exploration for natural hydrogen.
- Continued to focus on supporting industry to explore South Australian basins to make new discoveries.
- Ongoing delivery of new and improved digital data products and systems.
- Regulatory amendments to the *Petroleum and Geothermal Energy Act 2000* and adapting this effective and efficient legislation for standalone hydrogen generation, storage and transmission.
- Development and circulation of an issues paper into the establishment of a world first Hydrogen and Renewable Energy Act for South Australia that leads to the drafting and public release of the Hydrogen and Renewable Energy Bill 2023.

Targets 2023-24

- Promote and implement the Hydrogen and Renewable Energy Act.
- Facilitate the collection of royalty receipts from minerals and petroleum resources
- Host the annual roundtable for energy resources in South Australia conference.
- Continue to provide a one-window-to-government approach to the development of South Australia's energy resources and new technologies to support the state's decarbonisation goals.

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income	11 746	11 067	11 535	10 652
Expenses	10 130	10 307	10 133	10 805
Net cost of sub-program	-1 616	-760	-1 402	153
FTEs as at 30 June (No.)	40.4	42.2	43.5	42.3

Explanation of significant movements

No major variations.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Inspection Compliance Program <i>Target a lower percentage of environmental issues while frequency of site inspections aligns with changes in activity levels.</i>				
• Environmental issues identified as a per cent of Inspections	<20%	14%	≤20%	10%
• Inspection effort — number of regulated site visits	130	126	120	117

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Activity and regulatory applications <i>Management of industry activity is an important measure of the efficiency and effectiveness of the department. The ratio of industry activity and regulatory applications to staff is a key indicator of this efficiency.</i>				
• Total number of activity and regulatory applications	980	1 087	740	751
• Ratio of activity and regulatory applications to Energy Resources Division staff	24:1	29:1	17:1	17:1

Subprogram 2.3: Growth and Low Carbon

Deliver the government's major energy initiatives, industrial projects and low carbon initiatives to support the government's plan for the future of jobs, including the development of the Hydrogen and Renewable Energy Act and associated regulations, and supporting the development of South Australia's electric vehicle infrastructure.

Provide coherent, meaningful and timely advice on issues of strategic priority for the state.

Implement advice through efficient and effective industry and project development by providing a central strategy, policy, project management and communications function.

Highlights 2022-23

- In conjunction with the energy resources division, began designing a Hydrogen and Renewable Energy Act to establish an orderly one-window-to-government regulatory framework for large-scale renewable energy and hydrogen development in South Australia, including consultation on an issues paper and a draft Bill.
- Held two South Australian Aboriginal Renewable Energy Forums with native title groups and traditional owners in November 2022 and March 2023, to collaborate on the development of the Hydrogen and Renewable Energy Act and facilitate a wider discussion about how the renewable energy transition can be a vehicle for Aboriginal self-determination.
- Supported delivery of the Hydrogen Jobs Plan to power new jobs and industry in South Australia and continue South Australia's world leadership in clean energy transition by incentivising the next generation of innovative energy storage and grid reliability solutions.
- Continued to support regional sustainability and major projects by:
 - transitioning Whyalla Steelworks to a modern, environmentally friendly and globally competitive facility,
 - supporting the Port Pirie community through the ongoing implementation of the Targeted Lead Abatement Program, and
 - progressing the future town plan for Leigh Creek to transition the town to an open and sustainable regional service centre.
- Continued to oversee the implementation of South Australia's electric vehicle charging network.
- Continued implementation of key residential energy initiatives to support clean and reliable power for South Australians while minimising the need for household solar panels to be switched off during periods of excess renewable energy production.
- Secured Adelaide as the host of the 2024 International Renewable Energy Conference.

Targets 2023-24

- Develop regulations and implement the new Hydrogen and Renewable Energy Act through opening the first land releases for competitive tender and licensing to develop renewable energy and hydrogen projects.
- Provide advice to government on the integration of BHP and OZ Minerals and the development of the state's copper assets to world class facilities.
- Continue to support regional sustainability and major projects, including:
 - community battery installations in South Australia, and
 - South Australia's Virtual Power Plant.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	8 695	12 485	12 602	36 378
Expenses	37 420	43 503	41 111	33 491
Net cost of sub-program	28 725	31 018	28 509	-2 887
FTEs as at 30 June (No.)	31.2	37.3	37.0	50.4

Explanation of significant movements

The decrease in income between the 2023-24 Budget and the 2022-23 Estimated Result is primarily due to the winding down of the Home Battery Scheme.

The decrease in expenses between the 2023-24 Budget and the 2022-23 Estimated Result is primarily due to the winding down of the Home Battery Scheme, a one-off grant payment for the Product Recycling Facility as part of the Port Pirie Smelter Transformation and the timing of grant payments to Trafigura for the Port Pirie Hydrogen Hub. This is partially offset by increased expenditure for the cost of remediating the Mintabie Township (\$7.7 million).

The decrease in income between the 2022-23 Estimated Result and the 2021-22 Actual is predominantly due to the winding down of the Home Battery Scheme and the Electric Vehicle Charging Network projects and the reclassification of funding for Jobs and Economic Growth fund projects from intra-government transfers to appropriation.

The increase in expenses between the 2022-23 Estimated Result and the 2021-22 Actuals is primarily due to scheduled expenditures of time-limited projects including the Port Pirie Smelter Transformation, Electric Vehicle Action Plan Smart Charging Trials, Electric Vehicle Charging Network and the Port Pirie Hydrogen Hub, partially offset by reduced expenditure due to the winding down of the Home Battery Scheme.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Renewable Energy Priority Area releases	2	n.a.	n.a.	n.a.

Subprogram 2.4: Energy Policy and Programs

Description/objective

Provide policy advice and coordination of energy market reforms to deliver cleaner, more affordable, reliable and secure energy in a cost-effective manner within a national framework.

Manage energy programs that educate and empower energy consumers and result in safe and reliable electricity services in off-grid remote areas, including communities within remote Aboriginal lands.

Highlights 2022-23

- Integrated renewable energy supplies to Umuwa and Manna Hill within the Remote Area Energy Supply scheme and continued to develop plans for a further two sites for 2023-24.
- Continued education and support to Aboriginal communities as part of the implementation of updated customer payment options.
- Protected consumers through the appropriate regulation of emerging energy technologies and services.
- As lead legislator for national energy laws, progressed regulatory amendments that allow the Australian Energy Market Operator to better manage gas supply adequacy and reliability risks ahead of winter 2023.

Targets 2023-24

- Support the transition to net zero emissions by 2050 by contributing to the introduction of an emissions reduction objective into the national energy objectives.
- Engage with stakeholders on the South Australian Energy Transition Green Paper and develop a comprehensive, whole of government white paper.
- Develop a strategic plan for the upgrade of all Remote Area Energy Supply systems to support distributed energy resources and commercial and home electric vehicle charging.
- Support the Hydrogen Jobs Plan by contributing to the incorporation of hydrogen within national energy frameworks.

- Continued education and support to Aboriginal communities as part of the implementation of updated customer payment options to further regional areas as communications and regulatory codes permit.
- Integrate backup generation for the Central Power House Umuwa to improve security of supply and enable further renewable integration with minimal disruption.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	10 247	10 097	10 119	9 643
Expenses	31 368	41 520	33 927	33 863
Net cost of sub-program	21 121	31 423	23 808	24 220
FTEs as at 30 June (No.)	37.2	37.4	38.4	37.5

Explanation of significant movements

The increase in expenses between the 2022-23 Estimated Result and the 2022-23 Budget is primarily due to scheduled grant payments made under the Demand Management Trials project, impacts from the price of diesel fuel under the Remote Areas Energy Supply Scheme and expenditure related to the National Energy Crisis response.

Subprogram 2.5: Electricity and Gas Technical and Safety Regulation

Description/objective

Enforcement, compliance and promotion of technical and safety regulation of electricity and gas to ensure low levels of accidents and failures and monitor and manage energy related emergency events.

Contributing to the review and development of enhanced national safety and technical standards and the implementation of enhanced electronic systems to increase the effectiveness of the regulatory scheme to deliver better outcomes for the community of South Australia.

Highlights 2022-23

- Maintained low levels of electricity and gas-related incidents and fatalities.
- Published the new technical standards prescribing demand response for electrical appliances.
- Worked with industry and relevant stakeholders to manage technical challenges associated with the ongoing energy transition.
- Represented and engaged on a national level regarding development of Australian Standards for electrical and gas installations and network infrastructure.

Targets 2023-24

- Increase safety awareness to all stakeholders involved in electrical and gas installations to maintain a low level of incidents and fatalities.
- Advance professional development of staff with the emerging transformative technologies relating to renewable and future fuels.
- Continue to monitor safety regulations related to renewable energy, future fuels and technologies.
- Design and develop of the auditing systems to streamline data management information.
- Represent and engage on a national level regarding the development of new and existing Australian Standards related to renewable energy and products.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	6 076	6 308	6 073	5 894
Expenses	5 830	6 283	5 781	5 966
Net cost of sub-program	-246	-25	-292	72
FTEs as at 30 June (No.)	36.1	36.4	35.2	35.2

Explanation of significant movements

No material variances.

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of safety presentations to key stakeholders <i>Some Office of the Technical Regulator presentations are in collaboration with industry training bodies as part of apprentice training or as a refresher course for licensed trade personnel.</i>	110	98	110	101
No. of proactive technical and safety audits	3 250	3 420	3 000	3 231

Program 3: Office of Hydrogen Power SA

Description/objective

Oversee the Hydrogen Jobs Plan to deliver significant hydrogen infrastructure in Whyalla by the end of 2025 and facilitate the Port Bonython Hydrogen Hub development to accelerate the growth of a hydrogen industry in South Australia.

Highlights 2022-23

- Conducted a market sounding process which elicited 60 responses from across industry and held more than 30 meetings with industry and other stakeholders.
- Prepared and released a Request for Proposals seeking industry partners for the delivery of the Hydrogen Jobs Plan project across eight different packages and began evaluation of the responses received.
- Worked with the Whyalla City Council and Barngarla Determination Aboriginal Corporation to secure land for the Hydrogen Jobs Plan project, including through progressing an Indigenous Land Use Agreement.
- Finalised land agreements with project partners and began master planning investigations for the Port Bonython Hydrogen Hub.
- Established a Hydrogen Industry Development function and began development of South Australia's Hydrogen Export Strategy.

Targets 2023-24

- Award contracts for the delivery of the hydrogen electrolyzers, generators and storage facilities associated with the Hydrogen Jobs Plan.
- Accelerate detailed project design, project development activities and approval processes with project partners to support construction activities for the Hydrogen Jobs Plan.
- Secure water and electricity connection infrastructure and supply arrangements for Hydrogen Jobs Plan and Port Bonython Hydrogen Hub.
- Lead precinct master-planning to deliver a Port Bonython Hydrogen Hub Masterplan and Business Case with project partners.
- Finalise the grant agreement to secure \$70 million in Commonwealth Government matched grant funding towards South Australian hydrogen supply chain infrastructure at Port Bonython.
- Release South Australia's Hydrogen Export Strategy.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	570	188	—	—
Total income	570	188	—	—
Expenses				
Employee benefit expenses	3 583	3 420	2 012	1 317
Supplies and services	3 271	4 100	2 000	33
Intra-government transfer	—	265	—	—
Other expenses	—	—	—	11
Total expenses	6 854	7 785	4 012	1 361
Net cost of providing services	6 284	7 597	4 012	1 361
FTEs as at 30 June (No.)	23.0	23.0	23.0	9.0

Explanation of significant movements

The increase in expenses between the 2022-23 Estimated Result and the 2022-23 Budget is due to additional resourcing to undertake and complete key deliverables to implement the Hydrogen Jobs Plan.

The increase in expenses between the 2022-23 Estimated Result and the 2021-22 Actuals reflects the commencement of the request for proposal and evaluation phase of the Hydrogen Jobs Plan.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Delivery of the Hydrogen Jobs Plan	n.a.	Report delivered	Deliver a report on a suitable location(s) for the hydrogen facilities	n.a.

Department for Energy and Mining

Statement of comprehensive income

		2022-23		
	2023-24	Estimated	2022-23	2021-22
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
Income				
Appropriation	174 870	20 212	103 713	53 307
Other income from state government	—	1 484	—	—
Commonwealth sourced revenues	—	—	—	400
Intra-government transfers	21 103	24 769	24 260	55 275
Fees, fines and penalties	30 291	30 069	28 236	30 343
Sales of goods and services	5 095	5 332	4 795	4 720
Interest revenues	1 021	1 093	1 093	907
Net gain or loss on disposal of assets	—	—	—	5
Resources received free of charge	—	—	—	538
Other income	5 030	5 799	5 389	6 995
Total income	237 410	88 758	167 486	152 490
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	37 327	36 839	34 721	36 771
Long service leave	1 108	1 091	991	31
Payroll tax	1 995	2 019	1 819	2 014
Superannuation	3 990	3 852	3 653	3 894
Other	—	1 469	17	-691
Supplies and services				
General supplies and services	43 416	39 045	33 972	36 280
Consultancy expenses	2 306	4 361	1 339	1 118
Depreciation and amortisation	4 554	4 216	4 265	2 946
Borrowing costs	11	8	11	4
Grants and subsidies	31 785	45 122	51 778	32 371
Intra-government transfers	1 587	4 715	997	1 419
Other expenses	1 036	2 610	1 012	2 480
Payments to state government	—	43 803	—	24 867
Total expenses	129 115	189 150	134 575	143 504
Total comprehensive result	108 295	-100 392	32 911	8 986

Department for Energy and Mining

Statement of comprehensive income

		2022-23		
	2023-24	Estimated	2022-23	2021-22
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
Net cost of services calculation				
Income	237 410	88 758	167 486	152 490
Less				
Appropriation	174 870	20 212	103 713	53 307
Other income from state government	—	1 484	—	—
Income included in net cost of services	62 540	67 062	63 773	99 183
Expenses	129 115	189 150	134 575	143 504
Less				
Cash alignment	—	43 803	—	24 867
Expenses included in net cost of services	129 115	145 347	134 575	118 637
Net cost of services	66 575	78 285	70 802	19 454

Department for Energy and Mining

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	14 126	27 034	31 913	132 956
Receivables	41 998	40 390	102 008	20 853
Other current assets	3 375	3 238	3 917	3 101
Total current assets	59 499	70 662	137 838	156 910
Non-current assets				
Land and improvements	31 187	35 102	31 196	35 202
Plant and equipment	144 278	21 500	70 645	19 760
Heritage assets	70	70	70	70
Intangible assets	10 927	7 796	11 064	3 582
Total non-current assets	186 462	64 468	112 975	58 614
Total assets	245 961	135 130	250 813	215 524
Liabilities				
Current liabilities				
Payables	8 233	8 233	12 282	8 265
Short-term borrowings	265	225	216	187
Employee benefits				
Salaries and wages	—	—	487	91
Annual leave	3 291	3 291	3 249	3 389
Long service leave	411	411	410	411
Other	282	282	303	282
Short-term provisions	182	182	194	182
Other current liabilities	32 477	32 477	25 576	32 477
Total current liabilities	45 141	45 101	42 717	45 284
Non-current liabilities				
Long-term borrowings	23 477	20 954	39 075	192
Long-term employee benefits				
Long service leave	7 781	7 781	9 408	8 337
Long-term provisions	2 821	2 821	3 642	2 821
Other non-current liabilities	44	71	71	98
Total non-current liabilities	34 123	31 627	52 196	11 448
Total liabilities	79 264	76 728	94 913	56 732
Net assets	166 697	58 402	155 900	158 792

Department for Energy and Mining

Statement of financial position

		2022-23		
	2023-24	Estimated	2022-23	2021-22
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	30 978	30 978	30 978	30 978
Retained earnings	132 493	24 198	121 696	124 588
Asset revaluation reserve	3 226	3 226	3 226	3 226
Total equity	166 697	58 402	155 900	158 792

Balances as at 30 June end of period.

Department for Energy and Mining

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	174 870	20 212	103 713	53 307
Commonwealth sourced receipts	—	—	—	400
Intra-government transfers	21 103	24 769	24 260	55 275
Fees, fines and penalties	30 291	30 069	28 236	28 985
Sales of goods and services	5 095	5 332	4 795	4 767
Interest received	1 021	1 093	1 093	907
GST received	—	—	—	1 703
Other receipts from state government	—	1 484	—	—
Other receipts — other	4 816	5 583	5 173	60 660
Cash generated from operations	237 196	88 542	167 270	206 004
<i>Cash outflows</i>				
Employee benefit payments	44 557	46 184	41 808	45 169
Payments for supplies and services	45 749	43 433	35 338	42 715
Interest paid	11	8	11	—
Grants and subsidies	31 785	45 122	51 778	35 849
Intra-government transfers	1 587	4 715	997	—
Other payments	1 036	1 012	1 012	969
Payments to state government	—	43 803	—	24 867
Cash used in operations	124 725	184 277	130 944	149 569
Net cash provided by (+)/used in (-) operating activities	112 471	-95 735	36 326	56 435
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	2 875	—	2 875	14
Repayment of advances	1 306	1 179	1 179	—
Cash generated from investing activities	4 181	1 179	4 054	14
<i>Cash outflows</i>				
Purchase of property, plant and equipment	124 999	5 970	53 576	7 532
Purchase of intangibles	4 295	5 154	5 471	—
Advances paid	2 700	20 500	20 500	—
Cash used in investing activities	131 994	31 624	79 547	7 532
Net cash provided by (+)/used in (-) investing activities	-127 813	-30 445	-75 493	-7 518

Department for Energy and Mining

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Financing activities				
<i>Cash inflows</i>				
Proceeds of borrowings	2 700	20 500	20 500	—
Cash generated from financing activities	2 700	20 500	20 500	—
<i>Cash outflows</i>				
Repayment of leases	266	242	290	256
Cash used in financing activities	266	242	290	256
Net cash provided by (+)/used in (-) financing activities	2 434	20 258	20 210	-256
Net increase (+)/decrease (-) in cash equivalents	-12 908	-105 922	-18 957	48 661
Cash and cash equivalents at the start of the period	27 034	132 956	50 870	84 295
Cash and cash equivalents at the end of the period	14 126	27 034	31 913	132 956
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	-1 598	—	-1 095

Administered items for the Department for Energy and Mining

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	—	—	—	330
Fees, fines and penalties	—	—	—	65
Other income	408 413	390 584	389 904	388 893
Total income	408 413	390 584	389 904	389 288
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	—	—	—	345
Supplies and services				
Other expenses	408 413	390 584	389 904	388 893
Total expenses	408 413	390 584	389 904	389 238
Total comprehensive result	—	—	—	50

Administered items for the Department for Energy and Mining

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	39 924	39 924	25 039	39 924
Receivables	6	6	6	6
Total current assets	39 930	39 930	25 045	39 930
Total assets	39 930	39 930	25 045	39 930
Liabilities				
<i>Current liabilities</i>				
Payables	40 049	40 049	25 214	40 049
Other current liabilities	3	3	3	3
Total current liabilities	40 052	40 052	25 217	40 052
Total liabilities	40 052	40 052	25 217	40 052
Net assets	-122	-122	-172	-122
Equity				
Retained earnings	-122	-122	-172	-122
Total equity	-122	-122	-172	-122

Balances as at 30 June end of period.

Administered items for the Department for Energy and Mining

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	—	—	—	330
Fees, fines and penalties	—	—	—	65
Other receipts — other	408 413	390 584	389 904	387 201
Cash generated from operations	408 413	390 584	389 904	387 596
<i>Cash outflows</i>				
Employee benefit payments	—	—	—	345
Other payments	408 413	390 584	389 904	372 366
Cash used in operations	408 413	390 584	389 904	372 711
Net cash provided by (+)/used in (-) operating activities	—	—	—	14 885
Net increase (+)/decrease (-) in cash equivalents	—	—	—	14 885
Cash and cash equivalents at the start of the period	39 924	39 924	25 039	25 039
Cash and cash equivalents at the end of the period	39 924	39 924	25 039	39 924

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

Variations to income and expenses are described at the appropriate program level.

Statement of financial position — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of comprehensive income — administered items

Explanation of significant movements

The increase in income and expenses between the 2023-24 Budget and the 2022-23 Estimated Result is due to higher royalties revenue and the corresponding royalties payment to government underpinned by strong commodity pricing and production profiles of the major mines.

Statement of financial position — administered items

Explanation of significant movements

No major variations.

Statement of cash flows — administered items

Explanation of significant movements

The movement in cash outflows and inflows are generally consistent with the changes discussed 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

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

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation				
Parliamentary salaries and electorate expense allowances	—	—	—	330
Other receipts				
Mining royalties	403 896	385 997	384 739	381 019
Native Title Agreement — royalty	4 517	4 587	5 165	6 182
Petroleum and Geothermal Legacy Liabilities Fund	—	—	—	65
Cash generated from operations	408 413	390 584	389 904	387 596
<i>Cash outflows</i>				
Employee benefit payments				
Parliamentary salaries and electorate expense allowances	—	—	—	345
Other payments				
Mining royalties	403 896	385 997	384 739	366 503
Native Title Agreement — royalty	4 517	4 587	5 165	5 863
Cash used in operations	408 413	390 584	389 904	372 711
Net cash provided by state government	—	—	—	330
Net cash provided by (+)/used in (-) operating activities	—	—	—	14 885
Net increase (+)/decrease (-) in cash equivalents	—	—	—	14 885
Cash and cash equivalents at the start of the financial year (as at 1 July)	39 924	39 924	25 039	25 039
Cash and cash equivalents at the end of the financial year (as at 30 June)	39 924	39 924	25 039	39 924

Agency: Department for Environment and Water

Minister for Climate, Environment and Water

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Environment and Water

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Objective

The Department for Environment and Water (DEW) works to help South Australians conserve, sustain and prosper. DEW's management of natural resources and places, water and heritage assets is vital for the future social, environmental and economic prosperity and well-being of all South Australians. In partnership with a diverse cohort of boards, councils, stakeholders and volunteers, DEW delivers and implements fit-for-purpose policies and programs through three complementary goals:

- A healthy, resilient environment – South Australia's biodiversity, ecosystems and wildlife are conserved, restored and resilient to climate change. A world-class system of national parks and botanic gardens protect our iconic places and recognise the intrinsic value of nature.
- Improved liveability and wellbeing – Natural resources and cultural heritage provide for the needs of our communities and are used to deliver enhanced lifestyle and cultural values for all peoples.
- A prosperous South Australia for current and future generations – Sustainably managed natural resources underpin the growth of a climate-resilient economy through increased productivity, competitiveness, innovation and private investment.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. Dr SE Close Minister for Climate, Environment and Water	1. National Parks and Wildlife	Nil
	2. Water and the River Murray	Nil
	3. Environment, Heritage and Sustainability	Nil

Administered items

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

- Appropriation transfers to various authorities
- Customer Advocacy and Research Fund
- Landscape Administration Fund
- Landscape Priorities Fund
- Pastoral Land Management Fund
- Qualco Sunlands Ground Water Control Trust
- South Australian Drought Resilience Fund
- South Australian River Murray Improvement and Water Security Fund
- Surplus Land and Property Sales Account

Statutes

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

Ministerial office resources

	2023-24 Budget	
	Cost of provision	
	\$000	FTE
The Hon. Dr SE Close	2 451	14.0

Workforce summary

Agency	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^(b)
Department for Environment and Water	1 232.4	1 247.0	1 242.8
Administered items for Department for Environment and Water ^(c)	1.0	1.0	1.0
Total	1 233.4	1 248.0	1 243.8

Reconciliation to agency FTEs

Less: FTEs transferred in

Pastoral Unit from the Department of Primary Industries and Regions on 1 July 2022	4.8
--	-----

Equals: data published by the Office of the Commissioner for Public Sector Employment	1 239.0
--	----------------

(a) The 2023-24 Budget and 2022-23 Estimated Result reflect the established FTE caps.

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

(c) Administered items FTEs are not included in the agency program information.

Program net cost of services summary

	Net cost of services			
	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Program				
1. National Parks and Wildlife	81 603	78 577	62 645	47 340
2. Water and the River Murray	40 099	39 944	7 432	23 954
3. Environment, Heritage and Sustainability	55 362	62 246	45 495	26 271
Total	177 064	180 767	115 572	97 565

	Net cost of services			
	2023-24	2022-23	2022-23	2021-22
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Reconciliation to agency net cost of providing services				
<i>Less: Net costs transferred in</i>				
Pastoral Unit from the Department of Primary Industries and Regions on 1 July 2022	—	—	—	345
<i>Equals: Net cost of providing services</i> (as per agency statement of comprehensive income)	177 064	180 767	115 572	97 910

Key agency outputs

Program 1 National Parks and Wildlife

- Leads the development and delivery of nature conservation, biodiversity and animal welfare policy and programs for government, including but not limited to protection and recovery of key threatened species, wildlife recovery activities from bushfire and flood events and management of introduced species.
- Manages and conserves South Australia's parks and protected areas (which supports the community's health and wellbeing).
- Manages and reduces fire risk on land for which the Minister is responsible (primarily but not exclusively within parks, covering approximately 21 per cent of the state's land area) and coordinates the Burning on Private Lands program, which conducts strategic hazard reduction burning on privately held properties.
- Supports volunteer programs to make a positive contribution to conservation and park management through the department's Friends of Parks Program, Volunteer Rangers Program and Campground Host Program.
- Administers South Australia's Crown land estate.
- Contributes to the economy through promoting strategic nature-based tourism initiatives and managing iconic South Australian visitor sites such as Cleland Wildlife Park, Seal Bay, Naracoorte Caves, Flinders Ranges and Kangaroo Island parks.

Program 2 Water and the River Murray

- Manage water for the environment to support a healthier, productive and more resilient River Murray system.
- Identify and address the state's current and future water security priorities and secure sustainable water supplies to encourage economic growth; support a vibrant and healthy society; and protect and enhance water dependent ecosystems.
- Enhance urban water resource management.
- Lead South Australia's participation in water related inter-governmental negotiations, policy development and program delivery, including for the Murray-Darling Basin.
- Deliver the state's Murray-Darling Basin Plan commitments.

- Progress development of Aboriginal water policy and provision of cultural water.
- Coordinate flood preparedness across South Australia.
- Undertake water regulation and compliance and support the operation of water markets.
- Construct, maintain and operate water related infrastructure.
- Plan water management with the community.

Program 3 Environment, Heritage and Sustainability

- Develop and lead delivery of government climate change policy and programs, including coordinating cross agency climate change strategies and initiatives.
- Work with the Coastal Protection Board, Native Vegetation Council, Pastoral Board and the Dog and Cat Management Board to support delivery of their legislative mandates, as well as coordinating the department's input into planning policy and assessment of state significant developments.
- Work with private landholders and pastoral lease holders to support them to care for their land, including to conserve native vegetation and habitats.
- Manage the metropolitan coastline (in partnership with local councils) and support protection measures for South Australia's coasts.
- Support South Australia's Botanic Gardens and State Herbarium to cultivate, create and maintain beautiful public gardens and landscapes and the living collections, to undertake research that advances understanding of plants and supports ecosystem conservation, and to share its collections and knowledge with local, national and global networks.
- Drive heritage protection and conservation in South Australia by supporting the South Australian Heritage Council, engaging with the private sector and by investing in government owned heritage assets for heritage conservation and restoration.
- Support landscape boards to deliver a vision for managing South Australian regional landscapes, and partner with the Green Adelaide Board to improve the sustainability of the metropolitan and coastal habitats.
- Work across government with a particular emphasis on land management, planning, development, flood management and associated policy and legislative change.

Investing expenditure summary

The 2023-24 investment program is \$98.8 million including new funding to commence building a new digital biodiversity data and information system to streamline and improve decision making regarding the State's biodiversity, including matters of national environmental significance, state development proposals, mining and planning approvals, native vegetation assessments and management of South Australia's parks and landscapes.

The program includes additional investment to replace the south gates of the Patawalonga Lakes System, supporting flood risk mitigation through the ongoing regulation of water movement within the lake. There is also additional funding in 2023-24 for railway bridge repairs and remediation at Currency Creek, Hindmarsh River, Watson Gap, Tookayerta Creek and Finniss River to support the operation of the SteamRanger heritage railway between Mount Barker and Victor Harbor.

The Sustaining Riverland Environments Program is underway with continued investment in 2023-24 to support the implementation of the Basin Plan and associated environmental works programs in the Riverland floodplains. The investing program also includes investment to complete fire recovery works on Kangaroo Island, including the new visitor centre in Flinders Chase National Park.

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
New projects					
BioData SA	Jun 2027	8 000	2 099	—	—
SteamRanger Bridge Remediation	Jun 2025	8 450	4 913	237	—
Total new projects		16 450	7 012	237	—
Existing projects					
Adelaide Botanic Gardens and Botanic Park — Infrastructure and Activation Upgrades	Jun 2024	8 365	461	4 669	3 120
Ayers House	Jun 2024	5 565	5 507	—	4 683
East End Kangaroo Island Projects	Jun 2024	6 512	3 329	300	2 400
Ex-Tropical Cyclone Tiffany Weather Event	Jun 2023	2 357	—	2 357	2 000
Flows for the Future Program	Jun 2024	14 203	7 623	1 051	5 419
Glenthorne National Park	Jun 2023	12 240	—	5 540	400
Healthy Coorong, Healthy Basin Program — Regional Bird Habitat	Jun 2023	9 437	—	9 048	9 048
Kangaroo Island Recovery	Jun 2024	43 606	20 622	11 275	20 969
Parks 2025	Jun 2024	25 292	7 661	8 613	8 405
Patawalonga — Replacement of South Gates	Jun 2025	14 581	8 400	72	5 159
River Murray in South Australia Constraints Measure — Early Works Project	Jun 2024	4 166	3 930	236	—
South Australian Riverland Floodplains Integrated Infrastructure Program	Jun 2024	90 946	200	1 371	—
State Groundwater and Minerals Data Platform	Jun 2024	4 680	1 570	2 783	2 304
Sustaining Riverland Environments Program	Jun 2024	20 264	19 222	773	15 263
Torrens Parade Ground — Amenities and Services Upgrades to the Drill Hall	Jun 2023	1 152	—	307	—
Water and Infrastructure Corridors	Jun 2023	2 300	—	2 300	—
Water Management Solutions	Jun 2023	10 121	—	1 372	2 025
Wild South Coast Way	Jun 2024	5 267	—	1 654	900
Total existing projects		281 054	78 525	53 721	82 095

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Annual programs					
Fire Management on Public and Private Land	n.a.	n.a.	2 373	2 344	1 544
Minor Capital Works and Equipment	n.a.	n.a.	6 672	6 542	6 781
Parks Renewal Investment	n.a.	n.a.	2 000	2 226	950
Water Monitoring Equipment	n.a.	n.a.	2 251	2 196	2 196
Total annual programs		n.a.	13 296	13 308	11 471
Total investing expenditure		297 504	98 833	67 266	93 566

Program 1: National Parks and Wildlife

Description/objective

The sustainable, proactive conservation and management of South Australia's natural places, parks and wildlife ensures the environmental, social and economic prosperity of the state.

Highlights 2022-23

- Increased funding to the Royal Society for the Prevention of Cruelty to Animals (RSPCA) for animal welfare investigations.
- Established a Citizen Science Fund to engage with the citizen science community to contribute to and enhance knowledge of South Australia's biodiversity.
- Signed a co-management agreement with Kurna Yerta Aboriginal Corporation for the Adelaide International Bird Sanctuary National Park — Winaityinaityi Pangkara, Aldinga Conservation Park and Torrens Island Conservation Park.
- Recruited five new Aboriginal rangers to increase the number of indigenous people working on country in South Australia's protected areas system.
- Delivered the Friends of Parks Small Grants program with 40 groups receiving funding and supported the second year of Friends of Parks Partnership Grants program.
- Opened the new Nilpena Ediacara National Park and its world-first audio-visual experience and upgraded interpretation in Brachina Gorge in Ikara-Flinders Ranges National Park, as the centrepiece of the World Heritage bid for the Flinders Ranges.

Targets 2023-24

- Continue to deliver 2019-20 fire recovery projects on Kangaroo Island, primarily including a new visitor centre in Flinders Chase National Park and re-opening of Kelly Hill Caves National Park.
- Complete Remarkable Southern Flinders projects including the Epic Mountain Bike Trail and Mambray campground upgrades in Mount Remarkable National Park and Gorges Walk in Wapma Thura – Southern Flinders Ranges National Park.
- Complete upgrade and heritage protection of Arkaroo Rock in Ikara-Flinders Ranges National Park.
- Progress development of a Biodiversity Act.
- Update the wilderness inventory and commence wilderness assessments of priority areas.
- Progress review of *Animal Welfare Act 1985*.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth Government revenues	768	1 352	822	3 453
Intra-government transfers	19 151	18 382	21 645	16 772
Other grants	2 708	6 361	1 333	1 033
Fees, fines and penalties	891	874	877	786
Sales of goods and services	23 590	21 542	23 046	21 496
Interest revenues	48	38	2	—
Net gain or loss from disposal of assets	—	—	—	8
Resources received free of charge	—	—	—	3 086
Other income	1 067	1 336	6 044	46 796
Total income	48 223	49 885	53 769	93 430
Expenses				
Employee benefit expenses	74 827	71 866	70 534	71 437
Supplies and services	29 012	30 824	26 501	37 226
Depreciation and amortisation expenses	18 592	18 563	14 318	18 833
Borrowing costs	36	25	38	31
Grants and subsidies	4 191	4 329	3 654	3 378
Intra-government transfers	2 114	1 853	247	3
Other expenses	1 054	1 002	1 122	9 862
Total expenses	129 826	128 462	116 414	140 770
Net cost of providing services	81 603	78 577	62 645	47 340
FTEs as at 30 June (No.)	637.2	627.5	622.2	636.1

Explanation of significant movements

The decrease in income from 2021-22 Actual is primarily due to insurance recoveries receipts in 2021-22 for the settlement of the claim associated with assets damaged in the 2019-20 Kangaroo Island bushfires (\$28.6 million) and asset related adjustments for newly recognised assets in 2021-22 (\$8.6 million).

The decrease in expenses from the 2021-22 Actual is primarily due to the transfer of land parcels to the DEW Administered Items in 2021-22 (\$6.1 million) and Commonwealth Government funded Wildlife and Habitat bushfire recovery program (\$1.2 million).

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Park revenue <i>Includes the sale of goods, admissions, entry fees, park passes, guided tours, commercial operators, camping, accommodation and other activities.</i> <i>2022-23 Estimated Result and 2023-24 Target were revised to factor in continued impact of COVID-19 on international visitation.</i>	\$14.45m	\$12.75m	\$16.42m	\$13.86m
Commercial revenue <i>Revenue items include Adelaide Gaol, Mapland and State Flora. State Flora previously reported under Program 3.</i>	\$2.03m	\$2.03m	\$2.03m	\$2.87m
Park visitation <i>Percentage of the population visiting parks.</i>	75%	75%	75%	77%
Number of firefighters in National Parks and Wildlife Service fire brigade <i>Represents the participation of DEW and landscape board staff as firefighters in the DEW brigade.</i>	400	395	400	403
Percentage of DEW managed land with a high fire risk covered by fire management plans <i>Only fire prone land is planned for inclusion in a fire management plan.</i>	56%	56%	58%	56%
Number of park ranger positions	143	143	139	142
Prescribed burns planned and completed (number and hectares) <i>Figures include burns completed by DEW on Crown land managed by DEW and on behalf of SA Water, ForestrySA in the Limestone Coast region, local councils, and private landowners.</i>	100 burns 8 000 ha	84 burns 4 200 ha	100 burns 8 000 ha	93 burns 7 270 ha

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Visitor numbers for key visitor sites <i>Key sites include Cleland Wildlife Park, Naracoorte Caves and Seal Bay Conservation Park.</i>	348 000	346 000	280 000	245 240
Number of bookings made via the online booking systems <i>(Bookeasy and Rezdy).</i>	225 000	211 626	225 000	249 373
Value of Crown lands disposals	\$2.546m	\$2.546m	\$2.546m	\$4.780m

Program 2: Water and the River Murray

Description/objective

Water is managed sustainably for the benefit of the community, environment and economy.

Highlights 2022-23

- Key role in government's response to the recent River Murray flood event, including providing support to relevant state government agencies, interaction with the Murray-Darling Basin Authority and upstream agencies, collaboration with local governments along the River Murray, providing flood mapping and forecasting advice, collecting data, supporting the State Emergency Services to undertake levee inspections, wildlife management, establishing and administering grant programs and managing impacted infrastructure.
- Progress made on the delivery of the Murray-Darling Basin Plan, including:
 - Continuing inter-governmental advocacy for delivery of the Basin Plan in full.
 - Continuing to sign up and propose new projects to contribute to the 450 GL, in particular innovative projects in metropolitan Adelaide to reuse recycled stormwater and reduce the reliance on the River Murray by returning approximately 1 GL of water to the Commonwealth Government.
 - Continuing review of the Murray-Darling Basin Royal Commission's 44 recommendations and the actions the South Australian Government will take to influence delivery of the Basin Plan.
 - Securing Mr Richard Beasley SC as South Australia's first Commissioner for the River Murray.
- Continued to drive integrated urban water management at a whole of government level, including:
 - Progressed work with the stormwater expert panel in relation to possible governance and funding arrangements for stormwater management in the state.
 - Progressed design and preparation work for Port Pirie Greening program.
- Finished developing the state's new water register, which will deliver substantially improved services for holders of South Australia's 14 000 water licences and other related users and unlock potential investment capital of approximately \$7 billion across South Australia.
- Developed the Barossa Water Security Strategy in partnership with regional organisations, stakeholders and state government agencies, which provides a framework to guide future infrastructure projects and policy initiatives.

Targets 2023-24

- Continue to work with other government agencies, local governments, industry bodies and the River Murray communities on flood recovery, including levee remediation and park infrastructure.
- Improve future flood forecasting and management and enhance knowledge of River Murray flood impact and response in relation to the environment.
- Continue to work closely with Basin governments and river communities to drive the delivery of the Murray-Darling Basin Plan in full.
- Finalise a stocktake and water security assessment to understand the current state of water supply in remote self-supplied communities.
- Continue to work with key stakeholders to develop a targeted water security strategy for McLaren Vale that will underpin the future growth and sustainability of the region.

- Develop strategies to rebuild South Australia's deferred water in Murray-Darling Basin storages for critical human water needs.
- Develop, in conjunction with the Department for Energy and Mining, Ecohydrological Conceptual Models for the Braemar Province and the Stuart Shelf region in order to provide strategic guidance for proponents of developments.

Program summary — income, expenses and FTEs

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Commonwealth Government revenues	40 028	41 479	49 230	31 732
Intra-government transfers	5 644	2 353	2 255	2 687
Other grants	263	414	263	675
Fees, fines and penalties	1 522	1 441	1 452	1 474
Sales of goods and services	47 289	47 432	45 134	46 442
Interest revenues	3	897	5	—
Net gain or loss from disposal of assets	—	—	—	—
Resources received free of charge	—	—	—	1 445
Other income	184	165	1 103	1 004
Total income	94 933	94 181	99 442	85 459
Expenses				
Employee benefit expenses	36 115	38 680	34 967	36 584
Supplies and services	29 713	29 842	23 233	23 718
Depreciation and amortisation expenses	12 791	12 775	12 421	12 405
Borrowing costs	17	12	18	15
Grants and subsidies	31 163	49 587	28 079	32 015
Intra-government transfers	514	713	641	396
Other expenses	24 719	2 516	7 515	4 280
Total expenses	135 032	134 125	106 874	109 413
Net cost of providing services	40 099	39 944	7 432	23 954
FTEs as at 30 June (No.)	295.4	322.9	288.4	313.4

Explanation of significant movements

The increase in income between 2022-23 Estimated Result and 2021-22 Actual mainly reflects higher Commonwealth Government funding for the Constraints Measures Project (\$9.5 million) and South Australian Riverland Floodplains Integrated Infrastructure Program (\$4.7 million). This is partially offset by reduced Commonwealth Government funding for the Flows for the Future Program (\$4.5 million).

The increase in expenses from the 2021-22 Actual and 2022-23 Budget to the 2022-23 Estimated Result primarily reflects higher expenditure in response to 2022 River Murray flood, including grants to local government for levee construction works (\$24.0 million).

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Volume of water stored within River Murray storages for critical human water needs <i>In late 2022, above average rainfall led to pre-releases and spills from Dartmouth Dam resulting in all held water being released. No deferrals could be undertaken for the remainder of 2022-23 water year due to unregulated flows continuing.</i>	70 GL	0 GL	102 GL	235.7 GL
Compliance with water allocations <i>End of water accounting and compliance processes still underway for 2021-22.</i>	95%	99%	95%	99.4%
Compliance with the Murray-Darling Basin Compliance Compact (number of actions completed or determined as adequately progressed)	100%	100%	100%	100%
Compliance with service standards for SA Murray-Darling Basin (River Murray (RM)) trades (interstate and intrastate)	90%	99%	90%	98%
Compliance with customer standards for processing of well construction permit applications	90%	98%	90%	98.4%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Water Resource Monitoring <i>The number of water resource monitoring stations currently being monitored by DEW in South Australia at least annually for water level and/or salinity and/or meteorology:</i>				
<ul style="list-style-type: none"> Groundwater <i>Reduction in groundwater monitoring wells due to monitoring no longer required at dryland salinity groundwater sites on Kangaroo Island and Eyre Peninsula. However, new wells are projected in the south east region as part of the review of the water allocation plan and coastal sea water intrusion investigations.</i> 	3 325	3 345	3 350	3 330
<ul style="list-style-type: none"> Surface water 	304	304	304	275
Area of floodplain within South Australian Murray-Darling Basin able to be inundated through active management of infrastructure and environmental water	11 371 Ha	11 371 Ha	11 371 Ha	11 371 Ha

Program 3: Environment, Heritage and Sustainability

Description/objective

Develop and deliver strategies, policies and projects that protect and conserve the state's environment and heritage and support sustainable development, in partnership with key bodies, in the face of a changing climate.

Highlights 2022-23

- Completed transition of the Pastoral Unit to DEW and progressed the Round 3 pastoral assessment program with increased funding for pastoral land assessments.
- Set the government policy on the response to climate change to further reduce emissions, support adaptation and build a climate smart economy, including hosting the inaugural SA Industry Climate Change Conference. Additionally, released the latest Guide to Climate Change Projections for use by government agencies, local government and the community in climate risk management.
- Provided hydrology support to the South Australian State Emergency Service for the River Murray floods, delivering improved field instruments to measure and collect data for better flood forecasts and warnings for the North Para, South Para and Gawler Rivers.
- Supported Green Adelaide with Light Detection and Ranging (LiDAR) and thermal data capture and analysis, providing a first-time baseline of tree canopy across the entire Green Adelaide region, as well as allowing other changes in the urban landscape (building footprints, land surface types, urban heat) to be measured.
- Developed and launched a new \$6 million Native Vegetation Heritage Agreement Grant Program, creating new opportunities for landowners to improve biodiversity outcomes on private land, and awarded \$5.5 million from the Landscape Priorities Fund for seven projects delivering grassroots programs across regional South Australia.
- Achieved more than one million visits to Adelaide Botanic Garden for the first time in more than five years.

Targets 2023-24

- Drive delivery of government action to further reduce emissions, support adaptation and build a climate smart economy, including review of the *Climate Change and Greenhouse Emissions Reduction Act 2007* and development of a net zero emissions pathway.
- Complete a scientific review of Adelaide's beaches to ensure sustainable sand management programs.
- Review South Australia's heritage protection laws, including in relation to Ayers House, and support National Trust's return to Ayers House.
- Deliver legislative reform across the Dog and Cat Management, Heritage, Pastoral Land Management and Climate Change portfolios.
- Support the Independent review of the *Landscape South Australia Act 2019*.
- Support Green Adelaide to co-host the Joint International Congress with Parks and Leisure Australia and World Urban Parks to showcase Adelaide's green spaces and the National Park City status to the world and continue to connect people with nature.

Program summary — income, expenses and FTEs

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Commonwealth Government revenues	96	404	74	5 383
Intra-government transfers	11 248	15 040	16 064	31 313
Other grants	796	2 539	789	356
Fees, fines and penalties	9	9	9	3
Sales of goods and services	10 815	11 214	14 271	18 721
Net gain or loss from disposal of assets	—	—	—	1
Resources received free of charge	—	—	—	1 390
Other income	1 304	1 180	906	3 473
Total income	24 268	30 386	32 113	60 640
Expenses				
Employee benefit expenses	35 498	35 076	34 803	32 138
Supplies and services	35 577	37 749	29 105	36 642
Depreciation and amortisation expenses	5 382	5 354	5 612	4 187
Borrowing costs	17	11	36	15
Grants and subsidies	1 714	1 757	5 320	10 084
Intra-government transfers	263	1 639	1 411	738
Other expenses	1 179	11 046	1 321	3 107
Total expenses	79 630	92 632	77 608	86 911
Net cost of providing services	55 362	62 246	45 495	26 271
FTEs as at 30 June (No.)	299.8	296.6	296.3	293.3

Explanation of significant movements

The decrease in income between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to funding from the Green Industry Fund in 2022-23 for Securing the Future of Our Metropolitan Coastline project (\$2.8 million) and the Stormwater Management Authority funding in 2022-23 for the Gawler River Flood Mitigation works (\$1.5 million).

The decrease in income between the 2022-23 Estimated Result and 2021-22 Actual mainly reflects lower funding from the Green Industry Fund for Securing the Future of Our Metropolitan Coastline project (\$15.2 million), and once-off Commonwealth Government funding under the COVID-19 World and National Heritage agreement towards Burra and Moonta historic mine sites in 2021-22 (\$5.3 million).

The decrease in expenses between 2023-24 Budget and 2022-23 Estimated Result primarily reflects assets transferred to the Board of the Botanic Gardens and State Herbarium in 2022-23, which were built as part of the Adelaide Botanic Gardens infrastructure and activation upgrades program (\$9.6 million).

The increase in expenses between 2022-23 Estimated Result and 2022-23 Budget mainly reflects assets transferred to the Board of the Botanic Gardens and State Herbarium in 2022-23, which were built as part of the Adelaide Botanic Gardens infrastructure and activation upgrades program (\$9.6 million) and higher expenditure on the Securing the Future of Our Metropolitan Coastline project (\$4.6 million).

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Percentage of heritage development applications processed within statutory timeframes <i>This measure reflects the development applications processed that were not coastal development, River Murray and native vegetation.</i>	87%	85%	100%	83%
Percentage of coastal development applications processed within statutory timeframes <i>This measure reflects DEW performance in supporting the Coast Protection Board.</i>	100%	96%	100%	93%
Percentage of native vegetation clearance applications processed within agreed timeframes	100%	100%	100%	100%
Satisfaction rate with Botanic Gardens' facilities	97%	95%	97%	96%
State Flora revenue <i>This indicator has been moved to Program 1 (Commercial Revenue).</i>	n.a.	\$1.57m	\$1.57m	\$2.11m

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Number of River Murray development application referrals assessed <i>The number of referrals may be subject to change due to planning reforms.</i>	300	350	350	398
Number of River Murray non-development referrals processed <i>The number of referrals may be subject to change due to planning reforms.</i>	65	65	65	57
Number of Coast Protection Board policy referrals processed	180	180	180	177
Number of native vegetation clearance applications processed <i>Native vegetation clearance applications include matters considered under Section 28 of the Native Vegetation Act 1991 and under the Native Vegetation Regulations 2003. This measure reflects DEW activity in supporting the Native Vegetation Council.</i>	300	300	300	315
Number of Significant Environmental Benefit Grants processed	5	6	5	6
Number of Native Vegetation Heritage Agreements assessed and approved	20	13	13	19
Number of State Heritage Place or area development applications assessed <i>This indicator includes development applications received and assessed under delegation.</i>	680	682	682	691
Number of Historic Shipwreck development applications assessed	18	10	40	19
Number of nominations as a State Heritage Place assessed	32	16	24	21
Number of archaeological permits issued	20	15	20	21

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Number of section 7 referrals assessed	1 200	1 160	1 510	1 598
Number of events booked at Torrens Parade Ground	450	450	465	260
Number of visits to the Botanic Gardens and State Herbarium (including Adelaide Botanic Garden, Mount Lofty Botanic Garden and Wittunga Botanic Garden)	2 500 000	2 500 000	2 225 000	2 250 691
Number of school-based participants in formal plant based learning programs	23 500	19 250	22 000	21 598
South Australian threatened plant species safeguarded in the conservation seed bank (SA Seed Conservation Centre)	86%	85%	86%	85%
<i>Figures may vary depending on taxonomic recognition of new species and rainfall affecting fieldwork.</i>				
Number of pastoral land assessments completed	20	n.a.	n.a.	n.a.
<i>This is a new indicator following the transfer of the Pastoral Unit from PIRSA to DEW.</i>				

Department for Environment and Water

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	152 073	180 028	153 141	155 686
Other income from state government	—	3 951	—	2 146
Commonwealth sourced revenues	40 892	43 235	50 126	40 568
Intra-government transfers	36 043	35 775	39 964	50 772
Other grants	3 767	9 314	2 385	2 064
Fees, fines and penalties	2 422	2 324	2 338	2 263
Sales of goods and services	81 694	80 188	82 451	84 931
Interest revenues	51	935	7	—
Net gain or loss on disposal of assets	—	—	—	9
Resources received free of charge	—	—	—	5 921
Other income	2 555	2 681	8 053	51 273
Total income	319 497	358 431	338 465	395 633
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	119 721	117 873	114 900	116 758
Long service leave	5 510	5 433	5 382	-1 448
Payroll tax	6 364	6 338	6 185	6 432
Superannuation	13 001	12 333	12 020	12 082
Other	1 844	3 645	1 817	5 572
Supplies and services				
General supplies and services	94 052	98 171	78 595	96 888
Consultancy expenses	250	244	244	78
Depreciation and amortisation	36 765	36 692	32 351	35 425
Borrowing costs	70	48	92	61
Grants and subsidies	37 068	55 673	37 053	45 477
Intra-government transfers	2 891	4 205	2 299	1 137
Other expenses	26 952	14 564	9 958	17 249
Total expenses	344 488	355 219	300 896	335 711
Net result	-24 991	3 212	37 569	59 922
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	5 725
Total comprehensive result	-24 991	3 212	37 569	65 647

Department for Environment and Water

Statement of comprehensive income

		2022-23		
	2023-24	Estimated	2022-23	2021-22
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
Net cost of services calculation				
Income	319 497	358 431	338 465	395 633
Less				
Appropriation	152 073	180 028	153 141	155 686
Other income from state government	—	3 951	—	2 146
Income included in net cost of services	167 424	174 452	185 324	237 801
Expenses	344 488	355 219	300 896	335 711
Expenses included in net cost of services	344 488	355 219	300 896	335 711
Net cost of services	177 064	180 767	115 572	97 910

Department for Environment and Water

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	125 308	191 427	158 733	221 305
Receivables	38 087	37 914	11 773	37 741
Inventories	1 977	1 977	2 012	1 977
Other current assets	1 943	1 943	1 582	1 943
Total current assets	167 315	233 261	174 100	262 966
<i>Non-current assets</i>				
Land and improvements	513 938	486 424	542 296	478 080
Plant and equipment	410 441	398 849	402 632	390 227
Heritage assets	1 114	1 118	1 117	1 122
Intangible assets	10 216	9 621	11 519	6 074
Total non-current assets	935 709	896 012	957 564	875 503
Total assets	1 103 024	1 129 273	1 131 664	1 138 469
Liabilities				
<i>Current liabilities</i>				
Payables	35 885	35 365	32 341	34 923
Short-term borrowings	1 327	1 333	1 525	1 511
Employee benefits				
Salaries and wages	878	878	500	122
Annual leave	6 223	9 420	9 703	10 207
Long service leave	2 018	2 020	1 269	2 022
Other	885	885	836	885
Short-term provisions	1 011	1 002	569	993
Other current liabilities	4 446	4 446	3 166	18 110
Total current liabilities	52 673	55 349	49 909	68 773
<i>Non-current liabilities</i>				
Long-term borrowings	5 285	4 889	1 995	2 708
Long-term employee benefits				
Long service leave	30 069	27 375	35 019	25 268
Long-term provisions	4 588	4 436	2 216	4 284
Other non-current liabilities	9 210	11 034	11 349	12 858
Total non-current liabilities	49 152	47 734	50 579	45 118
Total liabilities	101 825	103 083	100 488	113 891
Net assets	1 001 199	1 026 190	1 031 176	1 024 578

Department for Environment and Water

Statement of financial position

	2023-24	2022-23	2022-23	2021-22
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	22 612	22 612	22 612	22 612
Retained earnings	520 955	545 946	556 656	544 334
Asset revaluation reserve	457 632	457 632	451 908	457 632
Total equity	1 001 199	1 026 190	1 031 176	1 024 578

Balances as at 30 June end of period.

Department for Environment and Water

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	152 073	180 028	153 141	155 686
Commonwealth sourced receipts	40 892	31 464	42 343	41 464
Intra-government transfers	36 043	35 775	39 964	50 772
Other grants	3 767	7 421	2 385	2 064
Fees, fines and penalties	2 422	2 324	2 338	2 275
Sales of goods and services	81 780	80 274	82 537	68 923
Interest received	51	935	7	—
GST received	—	—	—	14 673
Other receipts from state government	—	3 951	—	2 146
Other receipts — other	2 296	2 422	7 794	40 455
Cash generated from operations	319 324	344 594	330 509	378 458
<i>Cash outflows</i>				
Employee benefit payments	146 886	143 566	140 750	143 495
Payments for supplies and services	95 606	99 720	80 144	120 088
Interest paid	70	48	92	61
Grants and subsidies	37 068	55 673	37 053	42 456
GST paid	—	—	—	75
Intra-government transfers	2 891	4 205	2 299	1 137
Other payments	2 619	2 569	2 569	1 499
Cash used in operations	285 140	305 781	262 907	308 811
Net cash provided by (+)/used in (-) operating activities	34 184	38 813	67 602	69 647
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	—	—	12
Cash generated from investing activities	—	—	—	12
<i>Cash outflows</i>				
Purchase of property, plant and equipment	97 263	62 744	89 017	50 266
Purchase of intangibles	1 570	4 522	4 549	—
Cash used in investing activities	98 833	67 266	93 566	50 266
Net cash provided by (+)/used in (-) investing activities	-98 833	-67 266	-93 566	-50 254

Department for Environment and Water

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	1 470	1 425	2 084	1 754
Cash used in financing activities	1 470	1 425	2 084	1 754
Net cash provided by (+)/used in (-) financing activities	-1 470	-1 425	-2 084	-1 754
Net increase (+)/decrease (-) in cash equivalents	-66 119	-29 878	-28 048	17 639
Cash and cash equivalents at the start of the period	191 427	221 305	186 781	203 666
Cash and cash equivalents at the end of the period	125 308	191 427	158 733	221 305
Non cash transactions				
Assets received (+)/donated (-) free of charge	-24 231	-11 893	-7 287	-7 535

Administered items for the Department for Environment and Water

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Taxation	68 855	70 702	70 964	68 852
Appropriation	30 772	20 995	31 333	23 859
Other income from state government	—	1 011	—	4 650
Commonwealth sourced revenues	—	—	—	1 200
Intra-government transfers	5 019	4 827	4 868	4 658
Other grants	—	—	—	—
Fees, fines and penalties	750	750	750	4 109
Sales of goods and services	—	—	—	23
Interest revenues	420	436	—	—
Net gain or loss on disposal of assets	—	—	—	1 800
Resources received free of charge	—	—	—	8 213
Other income	250	20	250	4 867
Total income	106 066	98 741	108 165	122 231
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	271	267	261	275
Long service leave	19	18	18	12
Payroll tax	55	54	54	43
Superannuation	58	57	57	40
Other	6	6	6	4
Supplies and services				
General supplies and services	565	561	561	825
Grants and subsidies	17 533	19 184	21 788	22 770
Intra-government transfers	79 897	81 824	79 936	78 339
Other expenses	11 587	6 484	11 370	19 682
Total expenses	109 991	108 455	114 051	121 990
Net result	-3 925	-9 714	-5 886	241
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	111 980
Total comprehensive result	-3 925	-9 714	-5 886	112 221

Administered items for the Department for Environment and Water

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	14 046	15 425	43 685	22 423
Receivables	3 694	3 694	4 734	3 694
Other current assets	3	3	—	3
Total current assets	17 743	19 122	48 419	26 120
Non-current assets				
Land and improvements	602 967	605 513	601 432	538 332
Plant and equipment	841 684	841 684	737 276	841 684
Intangible assets	164 825	164 825	163 240	164 825
Total non-current assets	1 609 476	1 612 022	1 501 948	1 544 841
Total assets	1 627 219	1 631 144	1 550 367	1 570 961
Liabilities				
Current liabilities				
Payables	5 318	5 318	34 104	5 318
Employee benefits				
Salaries and wages	—	—	8	—
Total current liabilities	5 318	5 318	34 112	5 318
Total liabilities	5 318	5 318	34 112	5 318
Net assets	1 621 901	1 625 826	1 516 255	1 565 643
Equity				
Retained earnings	1 256 309	1 260 234	1 262 643	1 200 051
Asset revaluation reserve	365 592	365 592	253 612	365 592
Total equity	1 621 901	1 625 826	1 516 255	1 565 643

Balances as at 30 June end of period.

Administered items for the Department for Environment and Water

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Taxation	68 855	70 702	70 964	69 058
Appropriation	30 772	20 995	31 333	23 859
Commonwealth sourced receipts	—	—	—	1 200
Intra-government transfers	5 019	4 827	4 868	4 805
Fees, fines and penalties	750	750	750	1 127
Sales of goods and services	—	—	—	23
Interest received	420	436	—	—
Other receipts from state government	—	1 011	—	4 650
Other receipts — other	250	20	250	30
Cash generated from operations	106 066	98 741	108 165	104 752
<i>Cash outflows</i>				
Employee benefit payments	409	402	396	374
Payments for supplies and services	565	561	561	839
Grants and subsidies	17 533	19 184	21 788	22 770
Intra-government transfers	79 897	81 824	79 936	78 082
Other payments	11 587	6 484	11 370	33 192
Cash used in operations	109 991	108 455	114 051	135 257
Net cash provided by (+)/used in (-) operating activities	-3 925	-9 714	-5 886	-30 505
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	2 546	2 546	2 546	4 780
Cash generated from investing activities	2 546	2 546	2 546	4 780
Net cash provided by (+)/used in (-) investing activities	2 546	2 546	2 546	4 780
Financing activities				
<i>Cash inflows</i>				
Cash transfers from restructuring activities	—	170	170	—
Cash generated from financing activities	—	170	170	—
Net cash provided by (+)/used in (-) financing activities	—	170	170	—
Net increase (+)/decrease (-) in cash equivalents	-1 379	-6 998	-3 170	-25 725
Cash and cash equivalents at the start of the period	15 425	22 423	46 855	48 148
Cash and cash equivalents at the end of the period	14 046	15 425	43 685	22 423
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	7 438

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of financial position — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Summary of major variations — administered items

Statement of comprehensive income — administered items

Explanation of significant movements

Income

The increase in income between the 2023-24 Budget and 2022-23 Estimated Result and the decrease in income between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to a budget provision for the eight Regional Landscape Boards and Green Adelaide to access working capital not being required in 2022-23.

The decrease in income between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:

- the proclamation of lands as national parks and reserves in 2021-22 (\$6.1 million)
- the recognition of the state's 26.67 per cent share in Murray-Darling Basin Authority joint venture operations in 2021-22 (\$4.8 million)
- the Gawler River Flood Mitigation works in 2021-22 (\$4.7 million)
- higher water penalties raised in 2021-22 (\$3.4 million)
- dedications of land parcels revoked and reverted to the Minister for Climate, Environment and Water in 2021-22 (\$2.1 million).

Expenses

The decrease in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to a budget provision for the eight Regional Landscape Boards and Green Adelaide to access working capital not being required in 2022-23.

The decrease in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to the recognition of the state's 26.67 per cent share in Murray-Darling Basin Authority joint venture operations (\$10.8 million) and Gawler River Flood Mitigation works in 2021-22 (\$4.7 million).

Statement of financial position — administered items

Explanation of significant movements

The increase in net assets between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to an upward revaluation of property, plant and equipment.

Statement of cash flows — administered items

Explanation of significant movements

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.

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 Environment and Water Statement of cash flows

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Taxation				
Landscape Administration Fund — outside council area land-based levies	327	327	252	219
Landscape Administration Fund — water levies	18 371	17 988	18 000	17 728
Landscape Administration Fund — inside council area land-based levies	50 157	52 387	52 712	51 111
Appropriation				
Coast Protection Fund	609	594	594	580
Royal Zoological Society of SA Incorporated	6 854	6 706	6 706	6 947
Adelaide City Council parklands	1 793	1 749	1 749	1 706
Parliamentary salaries and electorate and expense allowance	409	402	396	360
Landscape Administration Fund	12 032	2 913	11 738	4 591
Native Vegetation Fund	—	—	1 289	1 258
Qualco Sunlands	250	20	250	30
Stormwater Management Authority Grant	6 085	5 937	5 937	5 792
South Eastern Water Conservation and Drainage Board	2 726	2 660	2 660	2 595
Pastoral Board	14	14	14	14
Commonwealth sourced receipts				
Water for Fodder	—	—	—	1 200
Intra-government transfer				
Consumer Advocacy and Research Fund	343	306	306	445
Landscape Priorities Fund	4 676	4 521	4 562	4 360
Fees, fines and penalties				
Landscape Administration Fund — Water Penalties	750	750	750	1 127
Sales of goods and services				
Surplus Land and Property Sales Account	—	—	—	23
Interest received				
Landscape Administration Fund	302	245	—	—
Landscape Priorities Fund	108	88	—	—
South Australian Drought Resilience Fund	—	95	—	—
National Landcare Program	10	8	—	—

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Other receipts from state government				
Gawler River Flood Mitigation	—	—	—	4 650
Landscape Administration Fund	—	1 011	—	
Other receipts				
Qualco Sunlands	250	20	250	30
Cash generated from operations	106 066	98 741	108 165	104 766
<i>Cash outflows</i>				
Employee benefit payments				
Parliamentary salaries and electorate and expense allowances	409	402	396	374
Payments for supplies and services				
Surplus Land and Property Sales Account	255	251	251	758
Water For Fodder	—	—	—	81
South Australian Drought Resilience Fund	—	—	—	—
Pastoral Board	14	14	14	—
Landscape Administration Fund — water purchases	250	250	250	—
Consumer Advocacy and Research Fund	46	46	46	—
Grants and transfers				
Royal Zoological Society of SA Incorporated	6 854	6 706	6 706	6 815
Adelaide City Council Parklands	1 793	1 749	1 749	1 667
Landscape Administration Fund — grants and transfers	2 986	3 924	2 913	4 591
Native Vegetation Fund	—	—	1 289	1 258
South Australian Drought Resilience Fund	160	3 840	3 840	—
Water for Fodder	—	—	—	1 119
Coast Protection Fund	609	594	594	580
Qualco Sunlands	250	20	250	30
Stormwater Management Authority	6 085	5 937	5 937	10 442
Landscape Administration Fund — water levies	18 371	17 988	18 000	17 728
Landscape Administration Fund — inside council area land-based levies	50 157	52 387	52 712	51 111
Landscape Administration Fund — outside council area land-based levies	327	327	252	219
Landscape Priorities Fund	6 815	4 521	4 562	2 414
South Eastern Water Conservation and Drainage Board	2 726	2 660	2 660	2 595
Consumer Advocacy and Research Fund	297	355	260	283
Payments to state government				
Surplus Land and Property Sales Account	2 291	6 434	2 295	33 192
Qualco Sunlands	250	50	250	—
Landscape Administration Fund	9 046	—	8 825	—

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Cash used in operations	109 991	108 455	114 051	135 257
Net cash provided by (+)/used in (-) operating activities	-3 925	-9 714	-5 886	-30 491
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment				
Surplus Land and Property Sales Account	2 546	2 546	2 546	4 780
Cash used in investing activities	2 546	2 546	2 546	4 780
Cash outflows				
Purchase of property, plant and equipment				
Surplus Land and Property Sales Account	—	—	—	—
Cash generated from investing activities	—	—	—	—
Net cash provided by (+)/used in (-) investing activities	2 546	2 546	2 546	4 780
Financing activities				
Cash inflows				
Proceeds from restructuring activities	—	170	170	—
Net cash generated by (+) / used in (-) financing activities	—	170	170	—
Net increase (+)/decrease (-) in cash equivalents	-1 379	-6 998	-3 170	-25 711
Cash and cash equivalents at the start of the financial year (as at 1 July)	15 425	22 423	46 855	48 148
Cash and cash equivalents at the end of the financial year (as at 30 June)	14 046	15 425	43 685	22 437
Reconciliation to operating payments				
Operating payments (as per additional information for administered items)	109 991	108 455	114 051	135 257
Less: transferred in				
Pastoral Board from the Department of Primary Industries and Regions	—	—	—	—
Equals: Operating payments (as per administered items statement of cash flows)	109 991	108 455	114 051	135 257
State Government				
Reconciliation to state government				
Appropriation (as per additional information for administered items)	30 772	20 995	31 333	23 873

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Less: transferred in				
Pastoral Board			—	14
Equals: appropriation receipts	30 772	20 995	31 333	23 859
(as per administered items statement of cash flows)				
Reconciliation of closing cash balances				
Cash and cash equivalents at the end of the financial year (as at 30 June)	14 046	15 425	43 685	22 437
(as per additional information for administered items)				
Net increase (+)/decrease (-) in cash equivalents				
Less: transferred in				
Pastoral Board from the Department of Primary Industries and Regions	—	—	—	14
Equals: cash and cash equivalents at the end of the financial year	14 046	15 425	43 685	22 423
(as per administered items statement of cash flows)				

Agency: Environment Protection Authority

Minister for Climate, Environment and Water

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Environment Protection

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Objective

To protect people and the environment from harm and support sustainable development for our current and future generations.

The Environment Protection Authority (EPA) was established to administer and enforce the *Environment Protection Act 1993*, *Plastic Shopping Bags (Waste Avoidance) Act 2008* and *Single-use and Other Plastic Products (Waste Avoidance) Act 2020* and develop associated guidelines and codes of practice. The EPA also provides support to the Radiation Protection Committee established by the *Radiation Protection and Control Act 2021*.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. Dr SE Close Minister for Climate, Environment and Water	1. Environment and Radiation Protection	1.1 Environment Protection 1.2 Radiation Protection

Administered items

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

- Solid Waste Levies received and transferred to the Green Industry Fund consistent with the *Green Industries SA Act 2004*

Statutes

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

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^(b)
Environment Protection Authority	212.5	206.1	184.8
Administered Items for the Environment Protection Authority			
Total	212.5	206.1	184.8
(a) The 2023-24 Budget and 2022-23 Estimated Result reflect 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			
	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Program				
1. Environment and Radiation Protection	-36 736	-35 846	-37 655	-39 372
Total	-36 736	-35 846	-37 655	-39 372

Key agency outputs

EPA seeks to achieve the following:

- Safeguard communities and the environment from the impact of pollution, radiation and waste by ensuring a modern approach to our regulatory role in policy making, development assessment, licensing and enforcement.
- Drive more innovative and sustainable industry practices, by applying new technologies and better practices that will reduce environmental impacts and tackle environmental challenges.
- Collaborate with communities and industry in managing environmental challenges, and together with research bodies and governments, to best manage environmental pressures and identify emerging challenges and opportunities.
- Share our knowledge, science expertise and information, by building our scientific expertise capability and using new technologies to improve our understanding of environmental challenges and support evidence based decision making.
- Be a trusted and effective regulator, striving for excellence in our capability and performance by improving our organisational capability, developing our staff and building a safe and positive culture to ensure that we perform at our very best as a modern regulator.

Investing expenditure summary

The 2023-24 investment program is \$671 000.

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Existing projects					
Environment Incident Reporting Application	Jun 2023	796	—	414	401
Material Flow and Levy Information System	Jun 2023	1 444	—	250	—
Total existing projects		2 240	—	664	401
Annual programs					
Minor Capital Works and Equipment	n.a.	n.a.	671	765	655
Total annual programs		—	671	765	655
Total investing expenditure		2 240	671	1 429	1 056

Program 1: Environment and Radiation Protection

Description/objective

To protect people and the environment from harm and support sustainable development for our current and future generations.

Sub-programs

1.1 Environment Protection

1.2 Radiation Protection

Program summary — income, expenses and FTEs

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Commonwealth Government revenues	34	33	33	83
Intra-government transfers	158	154	154	153
Other grants	—	—	—	—
Fees, fines and penalties	70 648	69 394	70 398	70 101
Sales of goods and services	425	405	296	637
Interest revenue	450	365	—	—
Net gain or loss on disposal of assets	—	—	—	—
Resources received free of charge	—	—	—	229
Other income	—	—	—	77
Total income	71 715	70 351	70 881	71 280
Expenses				
Employee benefit expenses	25 911	24 880	24 177	22 671
Supplies and services	7 735	8 297	7 721	7 661
Depreciation and amortisation expenses	930	930	930	798
Grants and subsidies	37	36	36	28
Intra-government transfers	207	205	205	191
Other expenses	159	157	157	559
Total expenses	34 979	34 505	33 226	31 908
Net cost of providing services	-36 736	-35 846	-37 655	-39 372
FTEs as at 30 June (No.)	212.5	206.1	201.1	184.8

Subprogram 1.1: Environment Protection

Description / objective

The objective of the Environment Protection subprogram is to achieve a better environment for the health, wellbeing and prosperity of all South Australians through the protection, restoration and enhancement of the environment, and the risk-based regulation of pollution, waste and noise. EPA works closely with industry, the community and government to ensure all reasonable and practical measures are taken to protect, restore and enhance the quality of the environment having regard to the principles of ecologically sustainable development.

EPA administers and enforces the *Environment Protection Act 1993* by:

- Licensing, inspecting, interacting and auditing activities that have an impact on the environment
- Developing environmental policies and standards
- Undertaking environmental assessment of development applications referred via the *Planning Development and Infrastructure Act 2016*
- Monitoring and reporting on air and water quality
- Delivering programs to encourage and assist industry to avoid and reduce pollution to water, air, noise and waste
- Supporting local government by providing expertise, training and information relating to the local management of illegal dumping, local nuisance and waste management issues
- Undertaking state of the environment reporting.

Highlights 2022-23

- Continued to implement programs to support a more circular economy and improve waste management and resource recovery by undertaking a review of the Environment Protection (Waste to Resources) Policy 2010.
- Progressed draft guidelines on the management of soils impacted by PFAS (Perfluoroalkyl and Polyfluoroalkyl Substances) to provide clarity to the regulated community and minimise impacts.
- Continued the review of South Australia's container deposit scheme, including public consultation on options for modernisation.
- Implemented a new online environmental reports system to allow more accessibility for the public to report pollution, environmental emergencies and to contact the EPA for information (YourEPA/Environment Incident Reporting Application).
- Continued the development of the 2023 State of the Environment Report with the aim to inform about the current state of the environment and significant trends in environmental quality.

Targets 2023-24

- Contribute to delivering the South Australian climate change actions, commence engagement on the proposed Climate Change Environment Protection Policy.
- Publish the South Australian State of the Environment Report.
- Finalise and release for consultation a discussion paper from the review of the *Environment Protection (Waste to Resources) Policy 2010* to support our transition to a circular economy
- Progress reforms to South Australia's container deposit scheme.

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income	67 665	66 239	67 274	67 678
Expenses	32 769	32 377	31 201	30 359
Net cost of sub-program	-34 896	-33 862	-36 073	-37 319
FTEs as at 30 June (No.)	194.2	187.8	184.8	172.8

Explanation of significant movements

The increase in expenses between the 2021-22 Actual and the 2022-23 Estimated Result is primarily due to higher than expected staff vacancies in 2021-22 and extra cost recovery FTEs allocated in 2022-23.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
% of development application responses and approvals made within statutory timeframes	100%	100%	100%	99%
% of enquiries and incident reports actioned within three business days	80%	80%	80%	85%
% of licence applications determined within statutory timeframes	100%	80%	100%	83%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of regulatory interactions (including inspections and audits) to ensure compliance	1 500	1 500	2 000	2 031
No. of notifications of actual or potential groundwater contamination (section 83a, <i>Environment Protection Act 1993</i>)	100	100	100	144
No. of active authorisations managed (licences)	2 500	2 500	2 500	2 527

Subprogram 1.2: Radiation Protection

Description/objective

The objective of the Radiation Protection sub program is to protect people and the environment from the harmful effects of radiation by applying the radiation protection principle, to ensure that radiation sources are secured against misuse that may result in harm to people or the environment, to recognise the benefits of the safe and justified uses of radiation, and to promote the principles of ecologically sustainable development.

EPA administers and enforces the *Radiation Protection and Control Act 2021* by:

- assessing applications for new radiation sources, premises and users
- developing and reviewing radiation protection codes, standards, and guidelines
- monitoring radiation management at operating uranium mines and former mining and milling sites
- monitoring radiation use by industry, science, medicine, the public and in the environment

- developing options and assessment of proposals for radioactive waste management
- assessing proposals for new projects involving radiation or radioactive materials
- providing advice on ionising and non-ionising radiation protection to government departments, workers, industry and the public.

Highlights 2022-23

- Newly legislated *Radiation Protection and Control Act 2021* and the Radiation Protection and Control Regulations 2022 and new codes of compliance came into effect February 2023.
- Approval granted for the radiation safety elements of the construction of the Australian Bragg Centre for Proton Therapy and Research.

Targets 2023-24

- Continue to enable the construction and operation of the Australian Bragg Centre for Proton Therapy and Research in South Australia through effective assessment and licensing.
- Maintain the EPA's proactive role in the assessment and regulation of infrastructure projects.
- Continue to progress regulatory reform and implementation associated with the *Radiation Protection and Control Act 2021* and associated regulations.
- Implement a third-party certification regime for radiation licensing.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	4 050	4 112	3 607	3 602
Expenses	2 210	2 128	2 025	1 549
Net cost of sub-program	-1 840	-1 984	-1 582	-2 053
FTEs as at 30 June (No.)	18.3	18.3	16.3	12.0

Explanation of significant movements

The increase in income between the 2021-22 Actual and 2022-23 Estimated Result is due to increased mining licence fees under the *Radiation Protection and Control Act 2021*.

The increase in expenses between the 2021-22 Actual and the 2022-23 Estimated Result is primarily due to higher than expected staff vacancies in 2021-22 and extra cost recovery FTEs allocated in 2022-23.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Ensure licensed uranium mines and proposals for new projects comply with the <i>Radiation Protection and Control Act 2021</i> :				
• % of radiation reports from uranium mines and all new projects are assessed	100%	100%	100%	100%
Ensure diagnostic x-ray apparatus comply with regulations:				
• % of all new diagnostic x-ray apparatus fully registered under the third-party certification program	80%	80%	80%	76%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of active authorisations, including registrations and licences, for individuals, businesses, and radiation sources (equipment, apparatus, etc.)	12 500	12 500	12 000	12 484

Environment Protection Authority

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Other income from state government	—	751	—	—
Commonwealth sourced revenues	34	33	33	83
Intra-government transfers	158	154	154	153
Fees, fines and penalties	70 648	69 394	70 398	70 101
Sales of goods and services	425	405	296	637
Interest revenues	450	365	—	—
Resources received free of charge	—	—	—	229
Other income	—	—	—	77
Total income	71 715	71 102	70 881	71 280
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	20 835	20 039	19 513	19 116
Long service leave	991	941	925	-353
Payroll tax	1 151	1 112	1 083	1 011
Superannuation	2 457	2 243	2 186	2 123
Other	477	545	470	774
Supplies and services				
General supplies and services	7 725	8 287	7 711	7 593
Consultancy expenses	10	10	10	68
Depreciation and amortisation	930	930	930	798
Borrowing costs	10	12	12	5
Grants and subsidies	37	36	36	28
Intra-government transfers	207	205	205	191
Other expenses	149	145	145	554
Payments to state government	—	34 485	—	36 627
Total expenses	34 979	68 990	33 226	68 535
Total comprehensive result	36 736	2 112	37 655	2 745

Environment Protection Authority

Statement of comprehensive income

		2022-23		
	2023-24	Estimated	2022-23	2021-22
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
Net cost of services calculation				
Income	71 715	71 102	70 881	71 280
Other income from state government	—	751	—	—
Income included in net cost of services	71 715	70 351	70 881	71 280
Expenses	34 979	68 990	33 226	68 535
Less				
Cash alignment	—	34 485	—	36 627
Expenses included in net cost of services	34 979	34 505	33 226	31 908
Net cost of services	-36 736	-35 846	-37 655	-39 372

Environment Protection Authority

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	90 518	53 197	85 607	51 269
Receivables	9 456	9 456	9 615	9 456
Other current assets	226	226	155	226
Total current assets	100 200	62 879	95 377	60 951
Non-current assets				
Land and improvements	689	834	797	979
Plant and equipment	3 661	3 324	3 754	2 071
Intangible assets	1 896	2 254	1 649	2 612
Total non-current assets	6 246	6 412	6 200	5 662
Total assets	106 446	69 291	101 577	66 613
Liabilities				
Current liabilities				
Payables	2 177	2 115	2 077	2 053
Short-term borrowings	153	153	139	153
Employee benefits				
Salaries and wages	50	50	49	47
Annual leave	1 716	1 703	1 757	1 692
Long service leave	409	403	391	397
Other	266	199	255	132
Short-term provisions	92	91	47	90
Other current liabilities	54	54	50	54
Total current liabilities	4 917	4 768	4 765	4 618
Non-current liabilities				
Long-term borrowings	—	175	34	187
Long-term employee benefits				
Long service leave	5 208	4 716	6 023	4 241
Long-term provisions	301	299	116	297
Other non-current liabilities	258	307	187	356
Total non-current liabilities	5 767	5 497	6 360	5 081
Total liabilities	10 684	10 265	11 125	9 699
Net assets	95 762	59 026	90 452	56 914
Equity				
Retained earnings	95 762	59 026	90 452	56 914
Total equity	95 762	59 026	90 452	56 914

Balances as at 30 June end of period.

Environment Protection Authority

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Commonwealth sourced receipts	34	33	33	—
Intra-government transfers	158	154	154	—
Fees, fines and penalties	70 648	69 394	70 398	70 723
Sales of goods and services	425	405	296	—
Interest received	450	365	—	—
Other receipts from state government	—	751	—	—
Other receipts — other	—	—	—	307
Cash generated from operations	71 715	71 102	70 881	71 030
<i>Cash outflows</i>				
Employee benefit payments	25 268	24 253	24 215	23 820
Payments for supplies and services	7 784	8 346	7 770	7 495
Interest paid	10	12	12	5
Grants and subsidies	37	36	36	219
Intra-government transfers	207	205	205	—
Other payments	149	145	145	110
Payments to state government	—	34 485	—	36 627
Cash used in operations	33 455	67 482	32 383	68 276
Net cash provided by (+)/used in (-) operating activities	38 260	3 620	38 498	2 754
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	671	1 429	1 056	1 273
Cash used in investing activities	671	1 429	1 056	1 273
Net cash provided by (+)/used in (-) investing activities	-671	-1 429	-1 056	-1 273
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	268	263	263	158
Cash used in financing activities	268	263	263	158
Net cash provided by (+)/used in (-) financing activities	-268	-263	-263	-158
Net increase (+)/decrease (-) in cash equivalents	37 321	1 928	37 179	1 323
Cash and cash equivalents at the start of the period	53 197	51 269	48 428	49 946
Cash and cash equivalents at the end of the period	90 518	53 197	85 607	51 269

Administered items for the Environment Protection Authority

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Intra-government transfers	—	—	—	3
Fees, fines and penalties	49 643	48 551	50 263	49 126
Total income	49 643	48 551	50 263	49 129
Expenses				
Intra-government transfers	49 643	48 551	50 263	49 470
Other expenses	—	—	—	3
Total expenses	49 643	48 551	50 263	49 473
Total comprehensive result	—	—	—	-344

Administered items for the Environment Protection Authority

Statement of financial position

	2023-24	2022-23	2022-23	2021-22
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	-69	-69	59	-69
Receivables	8 032	8 032	8 307	8 032
Total current assets	7 963	7 963	8 366	7 963
Total assets	7 963	7 963	8 366	7 963
Liabilities				
<i>Current liabilities</i>				
Payables	—	—	59	—
Total current liabilities	—	—	59	—
Total liabilities	—	—	59	—
Net assets	7 963	7 963	8 307	7 963
Equity				
Retained earnings	7 963	7 963	8 307	7 963
Total equity	7 963	7 963	8 307	7 963

Balances as at 30 June end of period.

Administered items for the Environment Protection Authority

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Intra-government transfers	—	—	—	3
Fees, fines and penalties	49 643	48 551	50 263	49 126
Sales of goods and services	—	—	—	275
Cash generated from operations	49 643	48 551	50 263	49 404
<i>Cash outflows</i>				
Payments for supplies and services	—	—	—	59
Intra-government transfers	49 643	48 551	50 263	49 470
Other payments	—	—	—	3
Cash used in operations	49 643	48 551	50 263	49 532
Net cash provided by (+)/used in (-) operating activities	—	—	—	-128
Net increase (+)/decrease (-) in cash equivalents	—	—	—	-128
Cash and cash equivalents at the start of the period	-69	-69	59	59
Cash and cash equivalents at the end of the period	-69	-69	59	-69

Summary of major variations

Statement of comprehensive income — controlled

Variations to income and expenses are described at the appropriate program level

Statement of financial position — controlled

Explanation of significant movements

In addition to the variances described under program summaries, the variances to the Statement of financial position include:

- The increase in the 2023-24 Budget for total assets compared to the 2022-23 Estimated Result is primarily due to the lower cash deposits in 2022-23 from the payment of surplus cash to the Consolidated Account in 2022-23.
- The decrease in the 2022-23 Estimated result for total assets compared to the 2022-23 Budget is primarily due to the payment of surplus cash to the Consolidated Account in 2022-23.

Statement of cash flows — controlled

All movements are consistent with those described under program summaries.

Statement of comprehensive income — administered items

Explanation of significant movements

Movements in income across the years primarily reflect changes in revenue from the Solid Waste Levy.

Movements in expenditure across the years primarily reflect changes in revenue from the Solid Waste Levy that is transferred to the Green Industry Fund.

Statement of financial position — administered items

Explanation of significant movements

There are no major variations.

Statement of cash flows — administered items

All movements are consistent with those described under program summaries

Agency: Green Industries SA

Minister for Climate, Environment and Water

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Green Industries SA

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Objective

To promote waste management practices that, as far as possible, eliminate waste or its consignment to landfill; and to promote innovation and business activity in the waste management, resource recovery and green industry sectors, recognising these areas present a valuable opportunity to contribute to the state's economic growth and community wellbeing.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. Dr SE Close Minister for Climate, Environment and Water	1. Circular Economy and Green Industry Development	Nil

Statutes

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

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^(b)
Green Industries SA	27.9	28.3	28.0
Total	27.9	28.3	28.0

(a) The 2023-24 Budget and 2022-23 Estimated Result reflect 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			
	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Program				
1. Circular Economy and Green Industry Development	2 368	31 479	-5 667	16 112
Total	2 368	31 479	-5 667	16 112

Key agency outputs

- Developing and implementing government policy objectives in waste management, resource recovery, single-use plastics, green industry development, the circular economy and sustainability.
- Encouraging innovation and economic growth through the circular economy and achieving sustainability gains economically, environmentally and socially.
- Helping South Australian businesses and industries to reduce their costs through efficiencies in materials, water and energy, to develop and implement net-zero emissions targets and plans and to achieve sustainability.
- Administering grants to local government, business and industry to drive innovation and support the circular economy through best practice in waste management, resource recovery, recycling and remanufacturing.
- Developing, administering and monitoring the state's waste strategy and food waste strategy.
- Reporting against landfill diversion targets, recycling outcomes and circular economy activity.
- Developing behaviour change programs to improve recycling and waste avoidance practices in households, schools and businesses.
- Functional lead for disaster waste management under the Government of South Australia's State Emergency Management Plan.

Program 1: Circular Economy and Green Industry Development

Description/objective

To promote waste management practices that, as far as possible, eliminate waste or its consignment to landfill; and to promote innovation and business activity in the waste management, resource recovery and green industry sectors, recognising these areas present a valuable opportunity to contribute to the state's economic growth and community wellbeing.

Highlights 2022-23

- Announcement of the next tranche of products to be prohibited from sale, supply and distribution in South Australia through the *Single-use and Other Plastic Products (Waste Avoidance) Act 2020* which will be implemented between September 2023 and 2025.
- Continued delivery of grant funding (totalling \$39.4 million) towards waste management, recycling and remanufacturing infrastructure projects under the joint South Australian Government and Commonwealth Government Recycling Modernisation Fund and Food Waste for Healthy Soils Fund.
- Commenced the coordinated clean-up, management and resource recovery of affected waste and debris from the River Murray flood event.
- Published the *SA Better Practice Guide: Sustainable Kerbside Services* to guide South Australian councils to transition to more sustainable and flexible kerbside waste collection services.
- Approved \$3.7 million in funding assistance to businesses, industry, local government and non-government organisations to improve waste management systems and services; increase materials recovery, recycling and remanufacturing capacity and capabilities; develop circular economy markets; improve resources efficiencies and sustainable business models; and provide financial relief to charitable recyclers.
- In partnership with two Regional Development Australia bodies, released reports outlining circular economy development opportunities for the Limestone Coast and Murraylands and Riverland regions.

Targets 2023-24

- Implement targeted funding programs and education campaigns to change behaviours in households, schools and businesses to improve the diversion of food waste from landfill, including through improved kerbside, commercial and public collection systems.
- Implement the next tranche of products to be prohibited from sale, supply and distribution in South Australia through the *Single-use and Other Plastic Products (Waste Avoidance) Act 2020*, and undertake the statutory review of the Act.
- Finalise the delivery of waste management, recycling and remanufacturing infrastructure projects under the Recycling Modernisation Fund and Food Waste for Healthy Soils Fund.
- Complete the coordinated clean-up, management and resource recovery of affected waste and debris from the 2022-23 River Murray flood.
- Continued support to South Australian businesses and industry sectors to accelerate the transition to sustainable business models and the circular economy, aligned to the South Australian Economic Statement.
- Develop a consultation draft of the 2025-2030 State Waste and Circular Economy Strategy to support South Australia's transition to a circular and sustainable economy.

Program summary — income, expenses and FTEs

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Commonwealth revenues	—	16 863	9 058	3 645
Intra-government transfers	49 810	48 734	50 690	49 661
Other grants	—	—	—	8
Sales of goods and services	—	—	—	50
Interest revenue	1 921	1 560	—	82
Resources received free of charge	—	—	—	32
Other income	—	461	—	12
Total income	51 731	67 618	59 748	53 490
Expenses				
Employee benefit expenses	3 947	4 128	3 911	3 643
Supplies and services	28 050	39 859	3 857	3 253
Depreciation and amortisation expenses	54	54	54	54
Grants and subsidies	4 582	32 184	22 387	10 347
Intra-government transfers	17 454	22 860	23 860	49 811
Other expenses	12	12	12	2 494
Total expenses	54 099	99 097	54 081	69 602
Net cost of providing services	2 368	31 479	-5 667	16 112
FTEs as at 30 June (No.)	27.9	28.3	28.3	28.0

Explanation of significant movements

- The decrease in total income between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to funding provided in 2022-23 for the National Partnership on Recycling Infrastructure.
- The increase in total income between the 2021-22 Actual and 2022-23 Estimated Result is primarily due to funding provided in 2022-23 for the National Partnership on Recycling Infrastructure.
- The decrease in total expenditure between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to lower grants including National Partnership on Recycling Infrastructure (\$27.6 million), River Murray Flood disaster waste management (\$12.0 million) and lower funding requirements in 2023-24 from the Green Industry Fund for climate change initiatives (\$5.4 million).
- The increase in total expenditure between the 2022-23 Estimated Result and 2022-23 Budget is due to funding applied to the River Murray disaster waste management (\$36.0 million) and carryover of committed but unspent funds from 2021-22 for grant programs such as National Partnership on Recycling Infrastructure.
- The increase in total expenditure between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to funding applied to the River Murray disaster waste management (\$36.0 million), partially offset by lower funding requirements in 2022-23 from the Green Industry Fund for climate change initiatives.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Reduction of waste to landfill	zero	20 000	5 000	45 000
<i>The 2021-22 Actual was affected by the introduction of the solid waste levy regulatory amendments (1 December 2021) that required the reporting of waste soils as solid waste disposed, and the continuation of activity as a result of COVID-19 economic stimulus measures.</i>		tonnes increase	tonnes reduction	tonnes increase
<i>The 2022-23 Estimated Result is also affected by the solid waste levy regulatory amendments.</i>				
<i>The 2023-24 Target is primarily due to an expectation that COVID-19 factors will no longer have a significant impact and an anticipated reduction in waste to landfill will be offset by increases in regional waste disposal from River Murray flood affected materials.</i>				

Green Industries SA

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Other income from state government	—	218	—	—
Commonwealth sourced revenues	—	16 863	9 058	3 645
Intra-government transfers	49 810	48 734	50 690	49 661
Other grants	—	—	—	8
Sales of goods and services	—	—	—	50
Interest revenues	1 921	1 560	—	82
Resources received free of charge	—	—	—	32
Other income	—	243	—	12
Total income	51 731	67 618	59 748	53 490
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	3 100	3 084	3 084	2 958
Long service leave	78	78	78	76
Payroll tax	163	163	162	146
Superannuation	493	474	474	325
Other	113	329	113	138
Supplies and services				
General supplies and services	28 050	39 859	3 857	3 107
Consultancy expenses	—	—	—	146
Depreciation and amortisation	54	54	54	54
Grants and subsidies	4 582	32 184	22 387	10 347
Intra-government transfers	17 454	22 860	23 860	49 811
Other expenses	12	12	12	2 494
Total expenses	54 099	99 097	54 081	69 602
Total comprehensive result	-2 368	-31 479	5 667	-16 112

Green Industries SA

Statement of comprehensive income

		2022-23		
	2023-24	Estimated	2022-23	2021-22
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
Net cost of services calculation				
Income	51 731	67 618	59 748	53 490
Less				
Other income from state government	—	218	—	—
Income included in net cost of services	51 731	67 400	59 748	53 490
Expenses	54 099	99 097	54 081	69 602
Expenses included in net cost of services	54 099	99 097	54 081	69 602
Net cost of services	2 368	31 697	-5 667	16 112

Green Industries SA

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	35 299	36 918	75 578	68 194
Receivables	2 158	2 889	3 065	3 129
Other current assets	116	116	39	116
Total current assets	37 573	39 923	78 682	71 439
Non-current assets				
Land and improvements	212	266	266	320
Total non-current assets	212	266	266	320
Total assets	37 785	40 189	78 948	71 759
Liabilities				
Current liabilities				
Payables	1 145	1 132	7 252	1 122
Employee benefits				
Salaries and wages	4	4	1	4
Annual leave	321	315	290	315
Long service leave	234	235	69	236
Other	16	16	17	16
Short-term provisions	10	10	5	10
Other current liabilities	64	64	69	64
Total current liabilities	1 794	1 776	7 703	1 767
Non-current liabilities				
Long-term employee benefits				
Long service leave	467	467	842	513
Long-term provisions	30	30	11	30
Other non-current liabilities	200	254	264	308
Total non-current liabilities	697	751	1 117	851
Total liabilities	2 491	2 527	8 820	2 618
Net assets	35 294	37 662	70 128	69 141
Equity				
Retained earnings	35 294	37 662	70 128	69 141
Total equity	35 294	37 662	70 128	69 141

Balances as at 30 June end of period.

Green Industries SA

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Commonwealth sourced receipts	—	16 863	9 058	3 645
Intra-government transfers	49 810	48 734	50 690	49 661
Other grants	—	—	—	8
Sales of goods and services	—	240	—	—
Interest received	1 921	1 560	—	86
Other receipts from state government	—	218	—	—
Other receipts — other	—	243	—	4
Cash generated from operations	51 731	67 858	59 748	53 404
<i>Cash outflows</i>				
Employee benefit payments	3 942	4 178	3 979	3 845
Payments for supplies and services	28 091	39 900	3 898	9 485
Grants and subsidies	4 582	32 184	22 387	10 347
Intra-government transfers	17 454	22 860	23 860	49 811
Other payments	12	12	12	2 463
Cash used in operations	54 081	99 134	54 136	75 951
Net cash provided by (+)/used in (-) operating activities	-2 350	-31 276	5 612	-22 547
Investing activities				
<i>Cash inflows</i>				
Repayment of advances	731	—	—	906
Cash generated from investing activities	731	—	—	906
Net cash provided by (+)/used in (-) investing activities	731	—	—	906
Net increase (+)/decrease (-) in cash equivalents	-1 619	-31 276	5 612	-21 641
Cash and cash equivalents at the start of the period	36 918	68 194	69 966	89 835
Cash and cash equivalents at the end of the period	35 299	36 918	75 578	68 194

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

Variations to income are described at the appropriate program summary level.

Statement of financial position — controlled

Explanation of significant movements

The decrease in net assets between the 2022-23 Budget and 2022-23 Estimated Result is primarily due to expenditure from the Green Industry Fund for River Murray disaster waste management in 2022-23 (\$36.0 million). Under national Disaster Recovery Funding Arrangements 50 per cent of this expenditure is expected to be recovered from the Commonwealth Government.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summary.

STATE BUDGET

2023-24

DEPARTMENT OF TREASURY AND FINANCE

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**Government of
South Australia**