

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 3

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

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Agency statements by volume

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Attorney-General

Auditor-General

Child Protection

Correctional Services

Courts

Defence SA

Education

Volume 2

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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

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Industry, Innovation and Science

Police

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Premier and Cabinet

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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 |
| | Department for Energy and Mining | 1. Water Industry Technical and Safety Regulation |
| | | |
| The Hon. KJ Maher Minister for Aboriginal Affairs Attorney-General Minister for Industrial Relations and Public Sector | Attorney-General's Department | 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 |
| | Office of the Registrar-General | 4. Office of the Registrar-General |
| | | 5. Office for Design and Architecture South Australia |

Agency: Department for Health and Wellbeing

Minister for Health and Wellbeing

Contents

Health and Wellbeing

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Objective

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

The program structure in the Agency Statements primarily reflects the governance arrangements within the Department for Health and Wellbeing as at June 2023. The Department for Health and Wellbeing is responsible for the overall management and strategic direction of the South Australian health system. The local health networks are responsible for the provision of health services in accordance with the *Health Care Act 2008* and performance agreements.

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

Ministerial responsibilities

| Minister | Programs | Sub-programs |
|--|---|---|
| The Hon. CJ Picton Minister for Health and Wellbeing | 1. Policy, Clinical Services, System Improvement and Administration | 1.1 Public Health |
| | | 1.2 Chief Psychiatrist and Mental Health Strategy |
| | | 1.3 Strategy and Governance |
| | | 1.4 Clinical System Support and Improvement |
| | | 1.5 Commissioning and Performance |
| | | 1.6 Corporate Services and Digital Health SA |
| | 2. Health Services | 2.1 Central Adelaide Local Health Network |
| | | 2.2 Northern Adelaide Local Health Network |
| | | 2.3 Southern Adelaide Local Health Network |
| | | 2.4 Women's and Children's Health Network |
| | | 2.5 Barossa Hills Fleurieu Local Health Network |
| | | 2.6 Eyre and Far North Local Health Network |
| | | 2.7 Flinders and Upper North Local Health Network |
| | | 2.8 Riverland Mallee Coorong Local Health Network |
| | | 2.9 Limestone Coast Local Health Network |
| | | 2.10 Yorke and Northern Local Health Network |
| | | 2.11 SA Ambulance Service |

| Minister | Programs | Sub-programs |
|----------|-----------------------|---|
| | 3. System Enhancement | 3.1 Commission on Excellence and Innovation in Health 3.2 Wellbeing SA |

Administered items

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

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

Statutes

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

Ministerial office resources

| | 2023-24 Budget | |
|--------------------|-------------------|------|
| | Cost of provision | |
| | \$000 | FTE |
| The Hon. CJ Picton | 2 891 | 16.0 |

Workforce summary

| Agency | FTEs as at 30 June | | |
|---|-------------------------------|---|-------------------------------|
| | 2023-24 Budget ^(a) | 2022-23 Estimated Result ^(a) | 2021-22 Actual ^(b) |
| Department for Health and Wellbeing | 37 068 | 37 535 | 37 517 |
| Administered items for the Department for Health and Wellbeing ^(c) | 2 | 2 | 2 |
| Total | 37 070 | 37 537 | 37 519 |

(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 for the Department for Health and Wellbeing include the Minister and the Health and Community Services Complaints Commissioner.

Program net cost of services summary

| Program | Net cost of services | | | |
|---|----------------------|--------------------------------|-------------------|-------------------|
| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
| | \$000 | \$000 | \$000 | \$000 |
| 1. Policy, Clinical Services, System Improvement and Administration | 787 815 | 852 532 | 761 358 | 1 059 574 |
| 2. Health Services | 4 052 272 | 4 169 399 | 3 688 695 | 3 565 241 |
| 3. System Enhancement | 34 865 | 95 923 | 75 027 | 87 632 |
| Total | 4 874 952 | 5 117 854 | 4 525 080 | 4 712 447 |

Key agency outputs

SA Health provides the following services to the community:

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

Investing expenditure summary

The 2023-24 investment program is \$606.7 million.

The program represents significant investment in health infrastructure through the continuation of many major initiatives across metropolitan and peri-urban areas.

Further investment in new initiatives totalling \$36.3 million will occur, comprising \$24.0 million towards a new 24-Bed Noarlunga Hospital inpatient ward that will be delivered as an integrated build with the additional 24 mental health beds at Noarlunga, a component of the government's metropolitan mental health beds election commitment, and \$5.2 million to establish a cancer genomics laboratory within the Australian Cancer Research Foundation Cancer Genomics Facility in partnership with the Commonwealth Government.

The investment program will continue the implementation of existing investing initiatives including progressing the new Mount Barker Hospital (\$21.0 million), delivering the early phases of the Flinders Medical Centre expansion (\$15.0 million), delivering additional metropolitan mental health rehabilitation beds (\$34.0 million), continuing The Queen Elizabeth Hospital Stage 3 Redevelopment (\$131.0 million), and progressing new sub-acute beds at the Lyell McEwin Hospital (\$5.0 million).

Significant investment in delivering the new Women's and Children's Hospital will continue to occur (\$119.2 million), along with investment to further sustain the existing Women's and Children's Hospital (\$27.1 million) until its relocation, including new funding to upgrade the paediatric intensive care unit.

Investment in regional health facilities continues with projects at Mount Gambier Hospital (\$7.5 million), Port Augusta Hospital (\$2.6 million), Port Pirie Hospital (\$3.9 million) and Kangaroo Island's Hospital in Kingscote (\$3.2 million) focusing on emergency departments, additional mental health services or asset upgrades. Projects at Gawler Hospital (\$8.7 million), Southern Fleurieu Health Service (\$8.2 million) and Leigh Creek (\$1.2 million) will also continue.

A number of investment initiatives will be completed in 2023-24 including the Lyell McEwin Hospital Emergency Department expansion and the new Port Augusta Ambulance Station.

Significant investment in SA Ambulance Service will continue with \$20.0 million to continue the delivery of a new Emergency Operations Centre and Ambulance Station, \$23.1 million for various new and upgraded SA Ambulance Stations and \$3.0 million for additional ambulance vehicles to support additional crew.

| | Estimated completion Quarter | Total project cost ^(a) \$000 | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 |
|---|---------------------------------|--|-------------------------|-----------------------------------|-------------------------|
| New projects | | | | | |
| BreastScreen SA – Relocation and fit out | Jun 2023 | 5 150 | — | 5 150 | — |
| Emergency Department Avoidance Hubs | Jun 2024 | 2 142 | 2 142 | — | — |
| Kangaroo Island Health Service Workforce accommodation | Jun 2024 | 5 000 | 4 000 | 1 000 | — |
| Naracoorte Health Services – planning works | Jun 2024 | 1 000 | 1 000 | — | — |
| Noarlunga Hospital Inpatient Expansion <i>This project consists of 24 sub-acute mental health beds that formed part of the Metropolitan Mental Health Bed project and an additional 24 inpatient beds utilising funding originally allocated for the 24 sub-acute beds at Flinders Medical Centre.</i> | Dec 2025 | 74 000 | 23 979 | 1 000 | 2 000 |
| Regional Multi-Purpose Services Residential Care Facilities Upgrade | Jun 2023 | 6 446 | — | 6 446 | — |
| South Australia Cancer Genomics Laboratory | Jun 2025 | 9 391 | 5 185 | — | — |
| Total new projects | | 103 129 | 36 306 | 13 596 | 2 000 |
| Existing projects | | | | | |
| 48 sub-acute beds at Lyell McEwin Hospital | Dec 2025 | 47 000 | 5 000 | 2 000 | 2 000 |
| 48 sub-acute beds at Modbury | Jun 2023 | 2 000 | — | 2 000 | 2 000 |
| Adelaide Sexual Health Clinic Fit Out | Jun 2023 | 1 773 | — | 1 773 | 1 773 |
| Ambulance station boost | Jun 2026 | 90 370 | 23 050 | 29 370 | 18 250 |
| Ambulance station boost – Fleet | Jun 2026 | 8 787 | 3 006 | 2 037 | — |
| Community drug and rehabilitation beds in Adelaide | Jun 2025 | 9 000 | 3 500 | 2 000 | 2 000 |
| Country Health SA Sustainment and Compliance | Jun 2028 | 113 243 | 2 600 | 13 472 | 20 058 |

| | Estimated completion Quarter | Total project cost ^(a) \$000 | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 |
|--|---------------------------------|--|-------------------------|-----------------------------------|-------------------------|
| Crisis Stabilisation Centre – Northern Suburbs | Jun 2025 | 20 386 | 7 700 | 1 479 | 11 700 |
| Electronic Medical Records System <i>The total project cost including operating project expenses for the Electronic Medical Records project is \$399.7 million.</i> | Dec 2024 | 101 276 | — | 3 917 | 6 867 |
| Enterprise Cancer Prescribing System <i>The total project cost including operating project expenses for the Enterprise Cancer Prescribing System is \$25.1 million.</i> | Jun 2024 | 18 573 | 6 178 | 7 799 | 8 270 |
| Flinders Medical Centre Emergency Department Expansion | Dec 2023 | 10 449 | 500 | 3 128 | 1 500 |
| Flinders Medical Upgrade and Expansion | Jun 2029 | 400 000 | 15 000 | 6 000 | 6 000 |
| Gawler Emergency Department Expansion | Dec 2024 | 17 665 | 8 700 | 7 365 | 10 100 |
| Kangaroo Island's Hospital in Kingscote Upgrade | Jun 2026 | 10 000 | 3 200 | 200 | 200 |
| Leigh Creek Health Clinic | Dec 2023 | 1 794 | 1 200 | 594 | 1 530 |
| Lyell McEwin Hospital Emergency Department Expansion | Dec 2023 | 57 401 | 3 100 | 8 566 | 12 600 |
| Lyell McEwin Hospital Renal Haemodialysis Service Infrastructure | Jun 2023 | 1 200 | — | 1 200 | 600 |
| Metropolitan mental health beds | Sep 2025 | 88 000 | 34 000 | 4 000 | 10 000 |
| Modbury Hospital — Upgrades and Additional Services | Jun 2023 | 95 090 | — | 5 455 | 500 |
| Modbury Hospital Cancer Centre | Dec 2025 | 25 000 | 5 000 | — | — |
| Mount Barker Hospital Emergency Department | Jun 2024 | 13 097 | 4 650 | 4 382 | 4 473 |
| Mount Gambier Hospital Upgrades | Dec 2025 | 20 000 | 7 500 | 2 500 | 2 500 |
| Naracoorte Hospital Upgrade | Jun 2026 | 8 000 | 2 600 | 200 | 200 |
| National Reopening – South Australian Public Health System Response | Jun 2023 | 6 537 | — | 2 090 | — |
| New ambulance headquarters | Dec 2025 | 120 000 | 20 000 | 2 000 | 2 000 |
| New Mount Barker Hospital | Dec 2027 | 320 800 | 21 000 | 2 000 | 5 000 |
| New Older Persons Mental Health Facility — Modbury | Jun 2025 | 48 000 | 23 600 | 5 000 | 20 000 |
| New Women's and Children's Hospital <i>Includes approximately \$47.7 million in expenditure incurred on the former Government's Royal Adelaide Hospital West project.</i> | Jun 2031 | 3 247 698 | 119 211 | 56 768 | 156 853 |

| | Estimated completion Quarter | Total project cost ^(a) \$000 | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 |
|---|---------------------------------|--|-------------------------|-----------------------------------|-------------------------|
| Nganampa Health Services – support for Gayle's Law <i>The investing expenditure has now been reclassified to operating expenditure, as funding was transferred to the Nganampa Health Council Inc.</i> | Jun 2023 | — | — | — | 1 000 |
| Port Augusta Ambulance Station | Dec 2023 | 6 294 | 2 438 | 3 494 | 2 988 |
| Port Augusta Hospital upgrade | Dec 2025 | 8 000 | 2 600 | 200 | 200 |
| Port Pirie Hospital emergency department upgrade | Dec 2025 | 12 000 | 3 900 | 300 | 300 |
| Psychiatric Intensive Care Beds | Jun 2024 | 1 200 | — | 21 | 9 000 |
| Real Time Monitoring of Prescription Medicine <i>The total project cost including operating project expenses for the Real Time Monitoring of Prescription Medicine project is \$4.7 million.</i> | Jun 2024 | 2 793 | 170 | 197 | 197 |
| Repatriation Health Precinct Reactivation | Jun 2023 | 117 229 | 3 000 | 16 459 | 9 353 |
| Residential Aged Care Enterprise System | Jun 2023 | 4 828 | — | 3 082 | 1 411 |
| Strathalbyn Aged Care | Jun 2023 | 18 451 | — | 3 954 | 2 350 |
| Southern Fleurieu Health Service – Hospital Redevelopment | Jun 2025 | 8 325 | 4 700 | 1 746 | 5 030 |
| Southern Fleurieu Health Service – Renal Dialysis and Sterilisation Services | Jun 2025 | 5 100 | 3 540 | 1 060 | 3 060 |
| The Queen Elizabeth Hospital Redevelopment Stage 3 | Dec 2024 | 310 126 | 130 985 | 98 654 | 102 800 |
| Upgrade to existing Women's and Children's Hospital | Mar 2023 | 63 203 | — | 2 593 | 750 |
| Volunteer Ambulance Stations | Jun 2024 | 11 578 | 120 | 7 972 | 8 183 |
| Whyalla Hospital Emergency Department | Jun 2025 | 11 400 | 7 000 | 900 | 900 |
| Women's and Children's Hospital Upgrade – Additional Sustainment <i>Includes additional \$20.1 million to upgrade the paediatric intensive care unit.</i> | Jun 2024 | 50 343 | 27 109 | 17 811 | 15 700 |
| Yadu Health Clinic <i>The investing expenditure has now been reclassified to operating expenditure as funding was transferred to the Yadu Health Clinic.</i> | Jun 2024 | — | — | — | 1 000 |
| Small Projects | n.a. | 7 862 | — | 6 377 | 5 000 |
| Total existing projects | | 5 541 871 | 505 857 | 342 115 | 476 196 |

| | Estimated completion Quarter | Total project cost ^(a) \$000 | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 |
|---|------------------------------------|--|----------------------------|---|----------------------------|
| Annual programs | | | | | |
| Bio-Medical Equipment | n.a. | n.a. | 21 091 | 21 007 | 20 557 |
| Hospitals and Health Units — Minor Works | n.a. | n.a. | 18 214 | 14 994 | 18 696 |
| Purchases from Special Purpose Funds — Capital Grants | n.a. | n.a. | 5 000 | 5 000 | 5 000 |
| SA Ambulance Service — Vehicle Replacement | n.a. | n.a. | 6 891 | 9 170 | 6 723 |
| Small Programs | n.a. | n.a. | 3 867 | 3 681 | 2 180 |
| Total annual programs | | | 55 063 | 53 852 | 53 156 |
| Leases | | | | | |
| Accommodation | n.a. | n.a. | 2 105 | 17 871 | 10 048 |
| Fleet | n.a. | n.a. | 7 348 | 5 096 | 5 096 |
| Other | n.a. | n.a. | — | — | — |
| Total Leases | | | 9 453 | 22 967 | 15 144 |
| Total investing expenditure | | 5 645 000 | 606 679 | 432 530 | 546 496 |
| (a) The total project cost is representative of the total project cost except where operating expenses associated with the project contribute additional costs greater than 10 per cent of the investing cost, whereby the full cost is then reflected as an additional note. | | | | | |

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

Description/objective

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

Sub-programs

- 1.1 Public Health
- 1.2 Chief Psychiatrist and Mental Health Strategy
- 1.3 Strategy and Governance
- 1.4 Clinical System Support and Improvement
- 1.5 Commissioning and Performance
- 1.6 Corporate Services and Digital Health SA

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 revenue | 27 617 | 30 915 | 22 163 | 28 516 |
| Intra-government transfers | 11 679 | 9 089 | 7 000 | 2 299 |
| Other grants | 2 324 | 2 151 | 1 979 | 737 |
| Fees, fines and penalties | 1 774 | 1 667 | 1 641 | 1 611 |
| Sales of goods and services | 26 718 | 35 828 | 25 439 | 33 641 |
| Interest revenues | — | — | — | 4 |
| Resources received free of charge | 34 606 | 33 807 | 33 733 | 33 665 |
| Other income | 1 533 | 4 938 | 2 338 | 2 058 |
| Total income | 106 251 | 118 395 | 94 293 | 102 530 |
| Expenses | | | | |
| Employee benefit expenses | 188 907 | 219 929 | 203 105 | 240 183 |
| Supplies and services | 612 862 | 639 105 | 567 029 | 837 651 |
| Depreciation and amortisation expenses | 14 264 | 13 178 | 13 178 | 12 175 |
| Borrowing costs | 298 | 315 | 315 | 434 |
| Grants and subsidies | 39 462 | 42 506 | 33 656 | 30 528 |
| Intra-government transfers | 74 | 16 164 | 1 312 | 2 612 |
| Other expenses | 38 199 | 39 730 | 37 056 | 38 521 |
| Total expenses | 894 066 | 970 927 | 855 651 | 1 162 104 |
| Net cost of providing services | 787 815 | 852 532 | 761 358 | 1 059 574 |
| FTEs as at 30 June (No.) | 1 393 | 1 563 | 1 421 | 1 785 |

Sub-program 1.1: Public Health

Description/objective

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

Highlights 2022-23

- Completed the transition of South Australia's COVID-19 public health response away from an emergency management structure and into a 'Living with COVID' framework.

Targets 2023-24

- Undertake a review of the State Public Health Plan as required under the *Public Health Act 2011*.
- Continue implementation of the cross-government 'APY Lands Tuberculosis Outbreak Response' through collaborative partnerships with APY lands communities.
- Implement mitigation measures for the rapidly emerging public health risk associated with vaping products.
- Deliver a modernised public health system and workforce to address emerging and concurrent public health priorities, challenges, and emergencies.
- Complete a COVID-19 lessons learned process to contribute to the State Emergency Management Committee's review of the COVID-19 emergency response.
- Strengthen flavivirus monitoring and response to address the public health risk associated with mosquitos resulting from climate change impacts.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|--|-------------------|--------------------------------|----------------------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 36 412 | 44 064 | 40 253 | 41 398 |
| Expenses | 106 352 | 125 668 | 121 073 | 150 206 |
| Net cost of sub-program | 69 940 | 81 604 | 80 820 | 108 808 |
| FTEs as at 30 June (No.) | 207 | 231 | 228 | 286 |
| (a) The 2022-23 Budget differs from those reported in the 2022-23 Agency Statements to reflect the changes of the new Department for Health and Wellbeing program structure. | | | | |

Explanation of significant movements

- The \$7.7 million decrease in revenue between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - net decrease in Commonwealth Government revenue associated with the Organ Donation Project Agreements with the Commonwealth Government in 2023-24, with corresponding expenditure reflected in the Local Health Networks (\$3.7 million)
 - once-off increase in Commonwealth Government revenue to support surveillance, control and mitigation measures addressing the Japanese encephalitis virus in 2022-23 (\$2.7 million).
- The \$19.3 million decrease in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - reduced expenditure associated with addressing immediate public health requirements as part of the government's COVID-19 response (\$18.1 million)
 - net decrease in expenditure associated with the vaccination program, and surveillance, control and mitigation measures addressing the Japanese encephalitis virus (\$2.2 million).

- The \$3.8 million increase in revenue between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to the once-off increase in Commonwealth Government revenue to support surveillance, control and mitigation measures addressing the Japanese encephalitis virus.
- The \$4.6 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - increased expenditure associated with the vaccination program, and surveillance, control and mitigation measures addressing the Japanese encephalitis virus (\$3.1 million)
 - once-off expenditure associated with addressing immediate requirements as part of the government's COVID-19 response in 2022-23 (\$1.4 million).
- The \$2.7 million increase in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to the once-off increase in Commonwealth Government revenue to support surveillance, control and mitigation measures addressing the Japanese encephalitis virus in 2022-23.
- The \$24.5 million decrease in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to a net decrease in expenditure associated with transitioning from the pandemic state of the COVID-19 response to a 'Living with COVID' framework.

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| % of food businesses in compliance with food safety standards | 95% | 94% | 95% | 94% |
| No. of expiation notices served under <i>Tobacco Products Regulation Act 1997</i> | 20 | 45 | 10 | 12 |
| No. of premises inspected for compliance with the <i>Tobacco Products Regulation Act 1997</i> | 500 | 500 | 500 | 506 |
| % compliance with legislative standards for tobacco: | | | | |
| • Metropolitan | 90% | 80% | 90% | 85% |
| • Country | 90% | 80% | 90% | 85% |
| % of initial health risk assessments provided to the Environment Protection Authority within two months of receipt of soil contamination data | 100% | 100% | 100% | 100% |
| No. of food samples analysed <i>The number of samples collected each year is made up of planned surveys and samples collected as part of food borne disease investigations.</i> | 800 | 800 | 800 | 635 |
| No. of food inspections conducted in areas not covered by local governments | 110 | 110 | 120 | 110 |
| % of water quality Type 1 incidents that were actioned within 24 hours | 100% | 100% | 100% | 100% |

Sub-program 1.2: Chief Psychiatrist and Mental Health Strategy

Description/objective

Responsible for the coordination of mental health and substance abuse strategies with a focus on engaging with the mental health sector and health services across South Australia to promote the knowledge of mental health issues within the community.

Highlights 2022-23

- Commenced planning for mental health and sub-acute services to create additional beds to deliver on the government's election commitments, including developing model of care options.

Targets 2023-24

- Review the Mental Health Services Plan 2020-2025.
- Commence work to implement mental health and sub-acute services to create additional beds to deliver on the government's election commitments.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|---------------------------------|---------------------------|---|--|---------------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 4 335 | 4 120 | 4 400 | 4 256 |
| Expenses | 22 292 | 20 630 | 22 766 | 18 429 |
| Net cost of sub-program | 17 957 | 16 510 | 18 366 | 14 173 |
| FTEs as at 30 June (No.) | 34 | 31 | 27 | 34 |

(a) The 2022-23 Budget differs from those reported in the 2022-23 Agency Statements to reflect the changes of the new Department for Health and Wellbeing program structure.

Explanation of significant movements

- The \$1.7 million increase in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - increased expenditure associated with Commonwealth Government mental health care and suicide prevention bilateral agreements (\$3.1 million)

partially offset by

- reduced expenditure associated with addressing immediate requirements as part of the government's COVID-19 response (\$0.6 million).
- The \$2.1 million decrease in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to the re-profiling of expenditure from 2022-23 to future years to support the building of additional accommodation for people living with a mental health disability to live independently whilst accessing appropriate supports.
- The \$2.2 million increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to increased expenditure associated with increasing the capacity of the Adult Mental Health Centre to deliver urgent mental health care to the community, including expanding the centre's service to 24 hours a day.

Sub-program 1.3: Strategy and Governance**Description/objective**

Responsible for the coordination of health system management with an operational focus on performance management, legal and policy, aged care, intergovernmental relations and relationship management for all providers of public health services across South Australia.

Highlights 2022-23

- Released a statewide co-designed model of care for SA Health Child Protection Service units and regional areas providing services to vulnerable children.
- Increased support groups, telephone support and programs for families affected by alcohol and other drug use through the Family Drug Support program.
- Released the South Australian Tobacco Control Strategy 2023-2027 that aims to improve the health and wellbeing of South Australians by reducing the impact of tobacco and e-cigarette products.
- Delivered on the government's election commitment to establish the Tackling Tobacco program in partnership with the Cancer Council, that aims to reduce smoking and vaping related harm among priority populations.

Targets 2023-24

- Facilitate the commissioning of 22 additional alcohol and other drug residential rehabilitation beds, to further deliver on the government's election commitments.
- Amend the *Retirement Villages Act 2016* and *Ageing and Adult Safeguarding Act 1995* to implement the legislative reform recommendations identified by the independent review of these Acts.
- Deliver the new South Australian Health and Medical Research Strategy, designed to strengthen how innovative research can be used to support improved community health, wellbeing, social and economic outcomes.
- Monitor and evaluate the Aboriginal Health Care Framework 2019-2024.
- Release the South Australian Alcohol and Other Drug Strategy 2023-2030 that aims to prevent and reduce the harms caused by alcohol and other drugs in the South Australian community.
- Leverage the capability of the Vulnerable Families Information Management System, in partnership with relevant government agencies, to identify at risk vulnerable children and families.
- Deliver a joint plan of action with the Department for Child Protection to improve health and wellbeing services to children and young people in out of home care.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|--|-------------------|--------------------------------|----------------------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 7 076 | 9 687 | 6 706 | 10 787 |
| Expenses | 67 088 | 75 697 | 65 506 | 68 694 |
| Net cost of sub-program | 60 012 | 66 010 | 58 800 | 57 907 |
| FTEs as at 30 June (No.) | 123 | 122 | 95 | 119 |
| (a) The 2022-23 Budget differs from those reported in the 2022-23 Agency Statements to reflect the changes of the new Department for Health and Wellbeing program structure. | | | | |

Explanation of significant movements

- The \$2.6 million decrease in revenue between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to the once-off 2022-23 Commonwealth Government revenue received to provide community based care and support to patients at high risk of hospitalisation from COVID-19, in collaboration with the primary care sector.
- The \$8.6 million decrease in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to reduced expenditure associated with transitioning from the pandemic state of the COVID-19 response to a 'Living with COVID' framework.
- The \$3.0 million increase in revenue between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to additional Commonwealth Government revenue to provide community based care and support for patients at high risk of hospitalisation, associated with the National Partnership on COVID-19 Response.
- The \$10.2 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - increased expenditure, and associated Commonwealth Government revenue, to provide community based care and support to patients at high risk of hospitalisation from COVID-19 (\$5.4 million)
 - increased grant expenditure to the Nganampa Health Council for measures to ensure that health staff are safe in remote areas (\$1.6 million).
- The \$1.1 million decrease in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - Commonwealth Government revenue received in 2021-22 to further develop South Australia's Priority Care Centre model that provides community care to patients who would otherwise present to an emergency department (\$3.4 million)

partially offset by

- 2022-23 Commonwealth Government revenue to provide community based care and support to patients at high risk of hospitalisation from COVID-19, in collaboration with the primary care sector (\$3.0 million).
- The \$7.0 million increase in expense between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to expenditure associated with providing community based care and support to patients at high risk of hospitalisation from COVID-19 in 2022-23.

Sub-program 1.4: Clinical System Support and Improvement

Description/objective

Responsible for delivery of services related to clinical systems and support with a focus on implementing service reform strategies by public health services across South Australia designed to improve health care services.

Highlights 2022-23

- Completed a six-month scoping of the long-term effects of COVID-19 in South Australia.
- Implemented voluntary assisted dying in South Australia.
- Developed clinical prioritisation criteria to support system-wide improvements in referrals to SA Health specialist outpatient services.
- Developed and implemented a procedure for non-SA Health researchers to access consenting patient information of electronic medical records.

- Negotiated the first out of state access to the Victorian Clinical Trials Education Centre training platform for all South Australians.
- Launched the stand alone South Australian clinical trials portal.
- Released the South Australian Medical Education and Training 'Preventing & Managing Bullying Harassment & Discrimination Guide'.
- Continued to implement the government's response to the recommendations of the Review of the *Advance Care Directives Act 2013*, including facilitating the introduction of the Advance Care Directives (Review) Amendment Bill 2022 into Parliament.

Targets 2023-24

- Expand and review the Transition to Professional Practice model, which is comprised of specially structured training and development programs aiming to transition nurse graduates into professional practice as registered nurses.
- Deliver clinical nurse and midwife education hubs.
- Deliver a new Working with Wisdom model where a senior nurse and midwife directly works alongside graduates.
- Expand the 24/7 State Health Control Centre.
- Complete implementation of structured Residential Aged Care Facilities Virtual Emergency support model.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|---------------------------------|-------------------|--------------------------------|----------------------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 5 553 | 2 424 | 1 569 | 1 693 |
| Expenses | 99 139 | 47 130 | 42 397 | 81 410 |
| Net cost of sub-program | 93 586 | 44 706 | 40 828 | 79 717 |
| FTEs as at 30 June (No.) | 315 | 269 | 259 | 326 |

(a) The 2022-23 Budget differs from those reported in the 2022-23 Agency Statements to reflect the changes of the new Department for Health and Wellbeing program structure.

Explanation of significant movements

- The \$3.1 million increase in revenue between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to increased Commonwealth Government revenue relating to the pilot of a palliative care service navigation model which aims to offer increased access and improve uptake of palliative care services in South Australia.
- The \$52.0 million increase in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to the:
 - transfer of the integrated care systems functions from Wellbeing SA to the Department for Health and Wellbeing from 1 July 2023 (\$44.5 million)
 - increased expenditure associated with developing alternate models of hospital care for higher acuity patients while ensuring streamlined pathways (\$7.4 million).
- The \$4.7 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - initiatives associated with the implementation of the South Australian Voluntary Assisted Dying Scheme (\$1.5 million)

- realignment of expenditure from Local Health Networks to the Department for Health and Wellbeing to support a centralised medical library service for the SA Health workforce (\$1.4 million)
- increased expenditure associated with supporting immediate staffing, training and recruitment needs for the mental health workforce across the state (\$1.0 million).
- The \$34.3 million decrease in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - net decrease in expenditure associated with the public health response in transitioning from the pandemic state of the COVID-19 response to a ‘Living with COVID’ framework (\$38.0 million)

partially offset by

- initiatives associated with the implementation of the South Australian voluntary assisted dying scheme (\$2.1 million)
- realignment of expenditure from Local Health Networks to the Department for Health and Wellbeing to support a centralised medical library service for the SA Health workforce (\$1.4 million).

Sub-program 1.5: Commissioning and Performance

Description/objective

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

Highlights 2022-23

- Facilitated the commissioning of six geriatric evaluation and management beds at Strathalbyn Hospital and 16 additional beds at Gawler Hospital to deliver on the government’s election commitment.
- Facilitated the commissioning of a new six-bed inpatient rehabilitation service at Wallaroo Hospital to build self-sufficiency in regional areas.
- Improved system analysis across health models to support improved health service analytics.
- Commenced development of population based health needs indices to support, strategic commissioning and planning, improved equity of access and allocative efficiency.
- Established funding agreements to deliver specialist care for South Australians, delivering on government election commitments.

Targets 2023-24

- Continue to build self-sufficiency in regional areas to ensure patients can access high quality services.
- Deliver the SA Cancer Plan and Implementation Plan.
- Deliver a Palliative Care Action Plan.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|--|-------------------|--------------------------------|----------------------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 3 075 | 2 789 | 2 374 | 3 692 |
| Expenses | 117 128 | 127 312 | 125 806 | 193 308 |
| Net cost of sub-program | 114 053 | 124 523 | 123 432 | 189 616 |
| FTEs as at 30 June (No.) | 77 | 78 | 76 | 95 |
| (a) The 2022-23 Budget differs from those reported in the 2022-23 Agency Statements to reflect the changes of the new Department for Health and Wellbeing program structure. | | | | |

Explanation of significant movements

- The \$10.2 million decrease in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to a net decrease in expenditure associated with transitioning from the pandemic state of the COVID-19 response to a 'Living with COVID' framework.
- The \$1.5 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to increased supplementary indexation provided to non-government organisations in response to increased service delivery costs associated with minimum award outcomes and inflation pressures.
- The \$66.0 million decrease in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to the net decrease in expenditure associated with the public health response in transitioning from the pandemic state of the COVID-19 response to a 'Living with COVID' framework.

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| No. of intern placements | 320 | 308 | 283 | 288 |
| <i>In Australia, all medical graduates must successfully complete an internship before becoming generally registered with the Medical Board of Australia. Interns are only permitted to work in accredited positions. An internship is a key part of the transition from medical school to independent practice and specialty training, focussing on practical training under supervision from senior colleagues, who provide support, feedback, teaching, and assessment. The Medical Board of Australia sets the broad structure for intern training in its registration standard. The total duration of internship is 47 weeks (full-time equivalent).</i> | | | | |
| % of children fully immunised at age 12 months | 95% | 94% | 95% | 93% |
| <i>Target is set at 95 per cent as this is the percentage coverage that is often required to interrupt transmission of disease and this target is nominated in the National Partnership Agreement.</i> | | | | |
| % of children fully immunised at age two years | 95% | 95% | 95% | 95% |
| No. of red blood cell packs issued to South Australia | 54 500 | 57 060 | 55 000 | 54 803 |
| No. of vaccines dispensed | 1 200 000 | 1 200 000 | 1 200 000 | 1 199 648 |
| <i>These figures do not include any vaccinations relating to COVID-19.</i> | | | | |
| No. of providers supplying valid vaccination information to the Australian Immunisation Register AIR-06C Report | 3 800 | 3 800 | 4 000 | 3 965 |
| <i>Source: Australian Immunisation Register AIR-06C Report.</i> | | | | |
| Average time for blood lead level results to be available | 1 week | 1 week | 1 week | 1 week |

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| % of Aboriginal mothers who smoke during pregnancy <i>The 2021-22 Actual reflects 2020 calendar year data as this is the latest data currently available. 2021 data is not complete to provide provisional estimates. Data are based on Aboriginal mothers whose state of usual residence is South Australia.</i> | 40% | n.a. | 40% | 44% |
| % Aboriginal women who gave birth and reported to have made seven or more antenatal visits <i>The 2021-22 Actual reflects 2020 calendar year data as this is the latest data currently available. 2021 data is not complete to provide provisional estimates. Data are based on Aboriginal mothers whose state of usual residence is South Australia.</i> | 80% | n.a. | 80% | 72% |
| % of Aboriginal mothers whose first antenatal care session occurred in the first trimester (<14 weeks) <i>The 2021-22 Actual reflects 2020 calendar year data as this is the latest data currently available. 2021 data is not complete to provide provisional estimates. Data are based on Aboriginal mothers whose state of usual residence is South Australia.</i> | 80% | n.a. | 80% | 73% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|--|-----------------------|--------------------------------|-----------------------|-------------------|
| % of children tested for blood lead levels in Port Pirie | 83% | 80% | 84% | 80% |
| Aboriginal employment activities implemented: | | | | |
| • no. of new recipients | 14 | 18 | 12 | 14 |
| • no. of scholarship graduates | 9 | 8 | 8 | 9 |
| • no. of Aboriginal scholarship participants | 48 | 48 | 48 | 46 |
| % Aboriginal people who self-discharge from admitted patient care | 2.0% | 2.1% | 2.0% | 2.2% |
| Drug and Alcohol Services South Australia | | | | |
| • no. of in-patient separations (non-hospital) <i>This indicator includes clients accessing withdrawal services and residential rehabilitation.</i> | 1 600 | 1 644 | 1 600 | 1 276 |
| • no. of outpatients attendances <i>This indicator reflects those clients registered with Drug and Alcohol Services South Australia as receiving outpatient counselling or medication assisted treatment for opioid dependence. This indicator includes attendances across metropolitan and country services.</i> | 39 000 | 34 980 | 36 300 | 35 424 |

Sub-program 1.6: Corporate Services and Digital Health SA

Description/objective

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

Highlights 2022-23

- Completed activation of Sunrise Electronic Medical Records and Patient Administration System across the Northern Adelaide Local Health Network and the Women's and Children's Health Network patient administration and clinical functions.
- Commenced activation planning of Sunrise Electronic Medical Records and Patient Administration System across Flinders and Upper North Local Health Network and Limestone Coast Local Health Network sites.

- Established programs to implement the Digital Health Strategy, including developing clinical data analytics platforms to aid the delivery of world class health outcomes through digitally enabled care.
- Completed activation of the iQemo Enterprise Chemotherapy Prescribing System at Mt Gambier and Districts Health Service.
- Delivered a new, secure cloud-based Clinical Data Virtualisation platform.

Targets 2023-24

- Complete the successful activation of the Sunrise Electronic Medical Records and Patient Administration System across the Limestone Coast Local Health Network, Flinders and Upper North Local Health Network, Barossa Hills Fleurieu Local Health Network, and Riverland Mallee Coorong Local Health Network.
- Commence activation activities of the Sunrise Electronic Medical Records and Patient Administration System at York and Northern Local Health Network, and Eyre and Far North Local Health Network.
- Further implement the Digital Health Strategy to deliver world class health outcomes through digitally enabled care.
- Complete the successful deployment of the iQemo Enterprise Chemotherapy Prescribing System across multiple South Australian health sites.
- Finalise development of iQemo paediatric functionality and build of systemic cancer therapy protocols.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|--|-------------------|--------------------------------|----------------------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 49 800 | 55 311 | 38 991 | 40 704 |
| Expenses | 482 067 | 574 490 | 478 103 | 650 057 |
| Net cost of sub-program | 432 267 | 519 179 | 439 112 | 609 353 |
| FTEs as at 30 June (No.) | 637 | 832 | 736 | 925 |
| (a) The 2022-23 Budget differs from those reported in the 2022-23 Agency Statements to reflect the changes of the new Department for Health and Wellbeing program structure. | | | | |

Explanation of significant movements

- The \$5.5 million decrease in revenue between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - increase in Commonwealth Government revenue in 2022-23 relating to viability payments and activity for private hospital operators in accordance with the Private Hospitals Funding Agreement associated with the National Partnership on COVID-19 Response (\$12.6 million)
- partially offset by
 - increased Commonwealth Government revenue associated with the Flinders Medical Centre upgrade and expansion (\$4.5 million)
 - increased Commonwealth Government revenue associated with providing increased workforce accommodation at Kangaroo Island Health Service (\$3.0 million).
- The \$92.4 million decrease in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - net decrease in expenditure primarily associated with the Electronic Medical Records project to reflect the completion of the rollout to metropolitan Local Health Networks (\$53.2 million)

- net decrease in expenditure associated with transitioning from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$25.4 million)
- private hospital viability and activity related payments under the Private Hospitals Funding Agreement associated with the National Partnership on COVID-19 Response in 2022-23 (\$13.6 million).
- The \$16.3 million increase in revenue between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to increased 2022-23 Commonwealth Government revenue relating to viability payments and activity for private hospital operators in accordance with the Private Hospitals Funding Agreement associated with the National Partnership on COVID-19 Response.
- The \$96.4 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - increased expenditure associated with digital health projects (\$89.2 million)
 - private hospital viability and activity related payments under the Private Hospitals Funding Agreement associated with the National Partnership on COVID-19 Response in 2022-23 (\$13.6 million)

partially offset by

- expenditure provided to SA Pathology to support the costs associated with PCR testing in 2022-23 (\$22.5 million).
- The \$14.6 million increase in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - increased Commonwealth Government revenue associated with capital redevelopment under the Community Health and Hospitals Program (\$7.9 million)
 - increased Commonwealth Government revenue associated with the Flinders Medical Centre upgrade and expansion (\$3.0 million).
- The \$75.6 million decrease in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - net decrease in expenditure associated with transitioning from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$140.6 million)

partially offset by

- increased expenditure associated with digital health projects (\$70.0 million).

Program 2: Health Services

Description/objective

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

Sub-programs

- 2.1 Central Adelaide Local Health Network
- 2.2 Northern Adelaide Local Health Network
- 2.3 Southern Adelaide Local Health Network
- 2.4 Women's and Children's Health Network
- 2.5 Barossa Hills Fleurieu Local Health Network
- 2.6 Eyre and Far North Local Health Network
- 2.7 Flinders and Upper North Local Health Network
- 2.8 Riverland Mallee Coorong Local Health Network
- 2.9 Limestone Coast Local Health Network
- 2.10 Yorke and Northern Local Health Network
- 2.11 SA Ambulance Service

Program summary — income, expenses and FTEs

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | | | | |
| Commonwealth revenues | 2 398 215 | 2 365 914 | 2 226 695 | 2 410 421 |
| Intra-government transfers | 13 223 | 13 861 | 13 459 | 19 730 |
| Other grants | 48 324 | 48 712 | 48 037 | 45 121 |
| Fees, fines and penalties | 334 | 326 | 326 | 191 |
| Sales of goods and services | 747 201 | 713 487 | 734 617 | 704 593 |
| Interest revenue | 8 115 | 7 192 | 2 963 | 368 |
| Net gain or loss from disposal of assets | 597 | 10 582 | 582 | 339 |
| Resources received free of charge | 56 794 | 48 115 | 45 572 | 43 331 |
| Other income | 23 953 | 23 859 | 23 151 | 33 106 |
| Total income | 3 296 756 | 3 232 048 | 3 095 402 | 3 257 200 |

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Expenses | | | | |
| Employee benefit expenses | 4 855 555 | 4 829 007 | 4 411 999 | 4 364 573 |
| Supplies and services | 1 873 811 | 1 963 325 | 1 793 349 | 1 871 340 |
| Depreciation and amortisation expenses | 293 509 | 290 207 | 285 413 | 299 209 |
| Borrowing costs | 196 548 | 189 706 | 173 133 | 129 978 |
| Grants and subsidies | 5 306 | 5 895 | 5 658 | 3 858 |
| Intra-government transfers | 231 | 730 | 373 | 24 |
| Other expenses | 124 068 | 122 577 | 114 172 | 153 460 |
| Total expenses | 7 349 028 | 7 401 447 | 6 784 097 | 6 822 441 |
| Net cost of providing services | 4 052 272 | 4 169 399 | 3 688 695 | 3 565 241 |
| FTEs as at 30 June (No.) | 35 547 | 35 786 | 33 155 | 35 551 |

Sub-program 2.1: Central Adelaide Local Health Network

Description/objective

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

Highlights 2022-23

- Improved the operational flow across the Central Adelaide Local Health Network to enhance the patient experience.
- Delivered quality healthcare and maintained support for the government's COVID-19 response including regional responses support.
- Commenced planning for a new 24-bed mental health facility at The Queen Elizabeth Hospital.
- Launched the 'Listening, Caring, Healing Aboriginal Health Framework and Action Plan 2022-2027' and released an Aboriginal Employment and Retention Strategy.
- Launched the 'Statewide Clinical Support Services' Strategic Plan 2022-2027.
- Established 'Regency Green' with community partners as a facility for mental health consumers with a National Disability Insurance Scheme plan who do not need acute hospital care.
- Developed the Central Adelaide Local Health Network Research Strategy.
- Continued progress on The Queen Elizabeth Hospital redevelopment project with construction of the new clinical services building.

Targets 2023-24

- Improve the operational flow across the Central Adelaide Local Health Network to reduce ramping.
- Deliver a renewed Consumer Engagement Strategy.
- Finalise and implement the Central Adelaide Local Health Network Research Strategy.
- Introduce a new digital front door strategy designed to provide a unified, centralised accessible entry point to health services across various technological platforms.
- Complete construction of the clinical services building as part of the Queen Elizabeth Hospital redevelopment project.
- Commence in-house robotic assisted surgeries utilising advanced medical technologies.
- Continue to progress work to establish the Bragg Comprehensive Cancer Centre.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---------------------------------|---------------------------|---|---------------------------|---------------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 1 300 133 | 1 301 132 | 1 225 414 | 1 400 988 |
| Expenses | 2 885 970 | 2 934 917 | 2 621 874 | 2 766 279 |
| Net cost of sub-program | 1 585 837 | 1 633 785 | 1 396 460 | 1 365 291 |
| FTEs as at 30 June (No.) | 12 107 | 12 429 | 11 496 | 12 770 |

Explanation of significant movements

- The \$48.9 million decrease in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - net decrease in expenditure associated with transitioning from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$62.9 million)
 partially offset by
 - increased enterprise agreement costs associated with the *Nursing/Midwifery (South Australian Public Sector) Enterprise Agreement 2022* (\$18.4 million).
- The \$75.7 million increase in revenue between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2022-23 (\$20.6 million)
 - increased Commonwealth Government Pharmaceutical Benefits Scheme revenue, with associated expenditure, in administering medicines under the scheme in 2022-23 (\$16.3 million)
 - increased Commonwealth Government revenue, and associated expenditure relating to the extension of South Australia's participation in the National Partnership on Public Dental Services for adults and Child Dental Benefits Scheme (\$13.1 million)
 - Commonwealth Government revenue associated with the National Partnership on COVID-19 Response in 2022-23 (\$9.2 million)
 - increased Commonwealth Government revenue associated with expanding the Transition to Professional Practice Program to support the attraction and retention of nurse and midwife graduates (\$1.9 million).

- The \$313.0 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a ‘Living with COVID’ framework (\$214.0 million)
 - increased expenditure for SA Pathology to support the costs associated with PCR testing in 2022-23 (\$22.5 million)
 - increased interest payments associated with the Royal Adelaide Hospital in 2022-23 (\$16.5 million)
 - increased expenditure, with associated Commonwealth Government revenue, in administering Pharmaceutical Benefits Scheme medicines, including those related to the treatment of cystic fibrosis and spinal muscular atrophy in 2022-23 (\$16.3 million)
 - increased enterprise agreement costs associated with the *Nursing/Midwifery (South Australian Public Sector) Enterprise Agreement 2022* (\$14.5 million)
 - increased expenditure, and associated Commonwealth Government revenue, relating to the extension of South Australia's participation in the National Partnership on Public Dental Services for adults and Child Dental Benefits Scheme in 2022-23 (\$13.1 million)
 - expenditure associated with addressing immediate requirements as part of the government’s COVID-19 response in 2022-23 (\$11.1 million)
 - increased expenditure to support demand management measures to maximise public hospital system capacity to support an enhanced health system response (\$6.7 million).

- The \$99.9 million decrease in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:

- net decrease in Commonwealth Government revenue associated with the National Partnership on COVID-19 Response (\$137.8 million)

partially offset by

- increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2022-23 (\$48.0 million).

- The \$168.6 million increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:

- additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a ‘Living with COVID’ framework (\$194.8 million)
- annual indexation including enterprise agreement costs and funded growth in services (\$74.4 million)
- increased expenditure in administering Pharmaceutical Benefits Scheme medicines, including those related to the treatment of cystic fibrosis and spinal muscular atrophy (\$17.5 million)

partially offset by

- net decrease in expenditure associated with the implementation of the COVID-19 vaccine rollout as part of the government’s COVID-19 response (\$110.0 million)
- net decrease in expenditure associated with the rollout of the Electronic Medical Records system (\$4.8 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| % of elective surgery patients treated within accepted timeframes: | | | | |
| • urgent (30 days) | 100% | 71% | 100% | 76% |
| • semi-urgent (90 days) | 97% | 47% | 97% | 34% |
| • non-urgent (1 year) | 95% | 58% | 95% | 50% |
| Patients overdue for elective surgery procedures as at 30 June | — | 982 | — | 1 801 |
| % of patients attending emergency departments who commenced treatment within clinically accepted timeframes: | | | | |
| • resuscitation (immediately) | 100% | 100% | 100% | 100% |
| • emergency (10 minutes) | 80% | 45% | 80% | 51% |
| • urgent (30 minutes) | 75% | 31% | 75% | 40% |
| • semi-urgent (60 minutes) | 70% | 42% | 70% | 53% |
| • non-urgent (120 minutes) | 70% | 66% | 70% | 76% |
| • overall | 75% | 39% | 75% | 48% |
| <i>All targets are set as the minimum, with the LHN to aim to achieve at or above the value.</i> | | | | |
| % of patients seen, treated, discharged or admitted within four hours | 90% | 38% | 90% | 46% |
| <i>All targets are set as the minimum, with the LHN to aim to achieve at or above the value.</i> | | | | |
| Day of surgery admission rate: | | | | |
| • Royal Adelaide Hospital | 95% | 86% | 95% | 86% |
| • The Queen Elizabeth Hospital | 95% | 88% | 95% | 89% |
| <i>This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates).</i> | | | | |
| Relative stay index: | | | | |
| • Royal Adelaide Hospital | 0.95 | 1.01 | 0.95 | 0.99 |
| • The Queen Elizabeth Hospital | 0.95 | 1.00 | 0.95 | 0.94 |
| <i>This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected.</i> | | | | |
| % of potentially preventable admissions | 8.0% | 6.2% | 8.0% | 6.4% |
| <i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i> | | | | |
| % change in hospital separations compared with last year | 2.6% | 3.1% | 2.9% | -1.9% |

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| Total no. of women screened for breast cancer <i>This indicator measures the total number of mammograms performed within the financial year.</i> | 99 242 | 91 216 | 99 242 | 92 631 |
| Breast screening participation rate for women aged 50 to 74 years of age (every 24 months) <i>BreastScreen SA aims to achieve the BreastScreen Australia National Accreditation Standard that at least 70 per cent of women aged 50 to 69 years are screened over a 24 month period and that the percentage of women aged 50 to 74 years screened over a 24 month period is monitored and reported. Screening capacity for 2022-23 provides for a participation rate of 60.6% for women aged 50 to 74 years.</i> | 70.0% | 54.9% | 70.0% | 54.5% |
| Consumer experience level: | | | | |
| • Being heard — views and concerns | 85% | 85% | 85% | 84% |
| • Being heard — involvement in treatment and care | 85% | 86% | 85% | 84% |
| • Feeling cared about by staff | 85% | 89% | 85% | 89% |
| • Being kept informed | 85% | 82% | 85% | 84% |
| • Overall quality | 85% | 90% | 85% | 88% |
| SA Dental Service average adult waiting time (months): | | | | |
| • restorative | 9 | 9 | 9 | 7 |
| • specialist <i>Waiting time is the weighted number of months the person on the top of the waiting list has waited. All targets are set as the maximum, with the Service to aim to achieve at or below the value.</i> | 18 | 13 | 18 | 15 |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| National Weighted Activity Units <i>The 2023-24 Projection, 2022-23 Estimated Result and 2021-22 Actual figures have been modelled in the standard applicable to 2022-23 (NWAU22). The 2022-23 Projection is modelled to 2021-22 (NWAU21).</i> | 224 364 | 219 433 | 214 233 | 210 789 |
| SA Dental Service total occasions of service: | | | | |
| • school dental | 116 000 | 114 064 | 126 900 | 118 372 |
| • adult dental | 203 200 | 205 977 | 203 200 | 205 422 |
| No. of diagnostic tests provided by SA Pathology | 17 844 750 | 17 675 364 | 17 325 000 | 19 046 579 |

Sub-program 2.2: Northern Adelaide Local Health Network

Description/objective

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

Highlights 2022-23

- Commenced planning for mental health rehabilitation, acute and sub-acute services to deliver on the government's election commitments.
- Commissioned an additional 48 sub-acute beds at Modbury Hospital to continue the delivery of the government's election commitment.

- Commenced planning and initial works associated with the Modbury Hospital Cancer Centre to deliver on the government's election commitment.
- Developed the Northern Adelaide Local Health Network 2022-2037 Infrastructure Master Plan outlining clinical and support configuration required to meet the projected health and wellbeing of the community.
- Completed phase 3 of the expanded emergency department from 53 to 72 treatment cubicles and an eight bed mental health short stay unit at the Lyell McEwin Hospital.
- Commenced architectural design and stakeholder planning for the new Older Persons Mental Health Facility at Modbury Hospital.
- Commenced planning for the new Crisis Stabilisation Centre in the northern suburbs.
- Designed the Northern Adelaide Local Health Network Workforce Plan and developed the next Northern Adelaide Local Health Network Aboriginal Workforce Action Plan.
- Opened the Kumangka Padninthi Aboriginal Health and Wellbeing Unit at the Lyell McEwin Hospital.

Targets 2023-24

- Continue to progress works to deliver additional capacity at Modbury Hospital and Lyell McEwin Hospital, in line with the government's election commitments.
- Implement the Northern Adelaide Local Health Network Research Governance Structure and secure funding for research based in Northern Adelaide Local Health Network in partnership with The Hospital Research Foundation.
- Design and commence implementation of a Northern Adelaide Local Health Network People Experience Strategy.
- Expand the Kanggawodli Dialysis Project to include an additional dialysis chair in conjunction with the Central Adelaide Local Health Network renal unit.
- Complete a review of the Northern Adelaide Local Health Network Clinical Services Plan 2020-2025 to include updated population demographics, clinical service growth, service priorities and additional infrastructure.
- Complete the full expansion of the Lyell McEwin emergency department.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---------------------------------|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 388 665 | 386 358 | 371 844 | 367 551 |
| Expenses | 919 802 | 913 940 | 888 110 | 851 976 |
| Net cost of sub-program | 531 137 | 527 582 | 516 266 | 484 425 |
| FTEs as at 30 June (No.) | 4 589 | 4 578 | 4 190 | 4 469 |

Explanation of significant movements

- The \$2.3 million increase in revenue between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$15.4 million)

partially offset by

- Commonwealth Government revenue associated with the National Partnership on COVID-19 Response in 2022-23 (\$14.2 million).
- The \$5.9 million increase in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - increased enterprise agreement costs associated with the *Nursing/Midwifery (South Australian Public Sector) Enterprise Agreement 2022* (\$7.2 million)

partially offset by

- increased expenditure in 2022-23 to support demand management measures to maximise public hospital system capacity to support an enhanced health system response (\$2.5 million).
- The \$14.5 million increase in revenue between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2022-23 (\$10.9 million)
 - Commonwealth Government revenue associated with the National Partnership on COVID-19 Response in 2022-23 (\$2.3 million).
- The \$25.8 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$12.1 million)
 - increased enterprise agreement costs associated with the *Nursing/Midwifery (South Australian Public Sector) Enterprise Agreement 2022* (\$8.7 million)
 - increased expenditure to support demand management measures to maximise public hospital system capacity to support an enhanced health system response in 2022-23 (\$2.5 million).
- The \$18.8 million increase in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - increased Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$22.4 million)
 - annual indexation on provision of services and fees and charges revenue (\$1.5 million)

partially offset by

- net decrease in Commonwealth Government revenue associated with the National Partnership COVID-19 Response (\$6.7 million).
- The \$62.0 million increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - annual indexation including enterprise agreement costs and funded growth in services (\$34.2 million)
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$28.8 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| % of elective surgery patients treated within accepted timeframes: | | | | |
| • urgent (30 days) | 100% | 95% | 100% | 96% |
| • semi-urgent (90 days) | 97% | 48% | 97% | 54% |
| • non-urgent (1 year) | 95% | 48% | 95% | 63% |
| Patients overdue for elective surgery procedures as at 30 June | — | 119 | — | 299 |
| % of patients attending emergency departments who commenced treatment within clinically accepted timeframes: | | | | |
| • resuscitation (immediately) | 100% | 100% | 100% | 100% |
| • emergency (10 minutes) | 80% | 19% | 80% | 48% |
| • urgent (30 minutes) | 75% | 13% | 75% | 27% |
| • semi-urgent (60 minutes) | 70% | 30% | 70% | 40% |
| • non-urgent (120 minutes) | 70% | 63% | 70% | 71% |
| • overall | 75% | 23% | 75% | 38% |
| % of patients seen, treated, discharged or admitted (visit times) in emergency departments within four hours | 90% | 38% | 90% | 47% |
| Day of surgery admission rate: | | | | |
| • Lyell McEwin Hospital | 95% | 87% | 95% | 95% |
| • Modbury Hospital | 95% | 100% | 95% | 100% |
| <i>This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates).</i> | | | | |
| Relative stay index: | | | | |
| • Lyell McEwin Hospital | 0.95 | 0.97 | 0.95 | 0.93 |
| • Modbury Hospital | 0.95 | 1.02 | 0.95 | 0.78 |
| <i>This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected.</i> | | | | |
| % of potentially preventable admissions | 8.0% | 10.6% | 8.0% | 9.5% |
| <i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i> | | | | |
| % change in hospital separations compared with last year | 2.4% | -1.6% | 2.5% | -1.2% |
| Consumer experience level: | | | | |
| • Being heard — views and concerns | 85% | 79% | 85% | 79% |
| • Being heard — involvement in treatment and care | 85% | 79% | 85% | 80% |
| • Feeling cared about by staff | 85% | 85% | 85% | 86% |
| • Being kept informed | 85% | 81% | 85% | 79% |
| • Overall quality | 85% | 84% | 85% | 84% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-------------------------------|---|-------------------------------|---------------------------|
| National Weighted Activity Units | 123 467 | 120 662 | 111 580 | 118 052 |
| <i>The 2023-24 Projection, 2022-23 Estimated Result and 2021-22 Actual figures have been modelled in the standard applicable to 2022-23 (NWAU22).</i> <i>The 2022-23 Projection is modelled to 2021-22 (NWAU21).</i> | | | | |

Sub-program 2.3: Southern Adelaide Local Health Network**Description/objective**

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

Highlights 2022-23

- Continued to support the government's response to COVID-19, particularly through the Southern Adelaide Local Health Network COVID Care Centre and Noarlunga Centre COVID Vaccination Clinic.
- Established the Southern Adelaide Local Health Network Operations Centre to improve patient flow, and capacity managing daily operations.
- Commenced planning for the delivery of a new purpose-built mental health rehabilitation service that will deliver additional specialist mental health beds for those with high and complex needs at Noarlunga Hospital.
- Completed the construction of the Vascular Technical Suite and Endoscopy Procedure Suite at the Flinders Medical Centre.
- Commenced works to accommodate an additional CT and MRI scanner at the Flinders Medical Centre.
- Developed a Southern Adelaide Local Health Network Consumer and Carer Engagement Strategy in consultation with key stakeholders.
- Commenced planning to deliver a major upgrade to Flinders Medical Centre, in line with State and Commonwealth government commitments.

Targets 2023-24

- Continue to implement the patient journey collaborative to improve patient care and reduce ramping by proactive discharge and contemporary care.
- Continue planning and works to deliver the Southern Redevelopment Stage 1 program across the Flinders Medical Centre, Repatriation Health Precinct and Noarlunga Hospital.
- Complete works to deliver an additional CT and MRI machine at the Flinders Medical Centre.
- Continue to develop data and analytics capability to improve access to information to inform decision making and clinical care.
- Implement a Consumer and Carer Engagement Strategy.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---------------------------------|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 609 503 | 592 729 | 567 334 | 573 307 |
| Expenses | 1 337 718 | 1 322 412 | 1 239 715 | 1 207 017 |
| Net cost of sub-program | 728 215 | 729 683 | 672 381 | 633 710 |
| FTEs as at 30 June (No.) | 6 610 | 6 575 | 6 098 | 6 456 |

Explanation of significant movements

- The \$16.8 million increase in revenue between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$30.7 million)
 - Commonwealth Government revenue associated with the provision of patient care and services relating to veterans' affairs (\$12.9 million)

partially offset by

- Commonwealth Government revenue associated with the National Partnership on COVID-19 Response in 2022-23 (\$19.3 million).
- The \$15.3 million increase in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - increased expenditure for alternate models to hospital care to enable the maximising of hospital infrastructure for higher acuity patients while ensuring streamlined pathways to hospital beds (\$24.4 million)

partially offset by

- net decrease in expenditure associated with transitioning from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$4.8 million).
- The \$25.4 million increase in revenue between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2022-23 (\$15.1 million)
 - Commonwealth Government revenue associated with the pilot program of a South Australian virtual care service under the Community Health and Hospitals Program in 2022-23 (\$5.1 million)
 - increased Commonwealth Government revenue, with associated expenditure, to provide alcohol and other drug treatment services under the Assertive Outreach Program (\$2.1 million)
 - increased Commonwealth Government revenue associated with expanding the Transition to Professional Practice Program to support the attraction and retention of nurse and midwife graduates (\$1.4 million).
- The \$82.7 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$61.4 million)

- increased enterprise agreement costs associated with the *Nursing/Midwifery (South Australian Public Sector) Enterprise Agreement 2022* (\$10.8 million)
- increased expenditure associated with expanding the Transition to Professional Practice Program to support the attraction and retention of nurse and midwife graduates (\$2.9 million)
- increased expenditure, with associated Commonwealth Government revenue, to provide alcohol and other drug treatment services under the Assertive Outreach Program (\$2.1 million).
- The \$19.4 million increase in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - increased Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$31.6 million)

partially offset by

- net decrease in Commonwealth Government revenue associated with the National Partnership on COVID-19 Response (\$11.4 million).
- The \$115.4 million increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$84.2 million)
 - annual indexation including enterprise agreement costs and funded growth in services (\$46.6 million)

partially offset by

- 2021-22 expenditure to support the pilot of a South Australian virtual care service under the Community Health and Hospitals Program (\$8.5 million)
- net decrease in expenditure associated with the rollout of the Electronic Medical Records system (\$3.1 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| % of elective surgery patients treated within accepted timeframes: | | | | |
| • urgent (30 days) | 100% | 94% | 100% | 97% |
| • semi-urgent (90 days) | 97% | 56% | 97% | 70% |
| • non-urgent (1 year) | 95% | 65% | 95% | 74% |
| Patients overdue for their elective surgery procedures as at 30 June | — | 403 | — | 633 |
| % of patients attending emergency departments who commenced treatment within clinically accepted timeframes: | | | | |
| • resuscitation (immediately) | 100% | 75% | 100% | 99% |
| • emergency (10 minutes) | 80% | 20% | 80% | 27% |
| • urgent (30 minutes) | 75% | 14% | 75% | 21% |
| • semi-urgent (60 minutes) | 70% | 35% | 70% | 46% |
| • non-urgent (120 minutes) | 70% | 70% | 70% | 82% |
| • overall | 75% | 24% | 75% | 34% |

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| % of patients seen, treated, discharged or admitted within four hours | 90% | 38% | 90% | 48% |
| Day of surgery admission rate: | | | | |
| • Flinders Medical Centre | 95% | 74% | 95% | 78% |
| • Noarlunga Health Service | 95% | 92% | 95% | 91% |
| <i>This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates).</i> | | | | |
| Relative stay index: | | | | |
| • Flinders Medical Centre | 0.95 | 1.05 | 0.95 | 0.95 |
| • Noarlunga Health Service | 0.95 | 0.92 | 0.95 | 0.80 |
| <i>This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected.</i> | | | | |
| % of potentially preventable admissions | 8.0% | 6.8% | 8.0% | 6.8% |
| <i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i> | | | | |
| % change in hospital separations compared with last year | 2.3% | 0.7% | 2.5% | 0.4% |
| Consumer experience level: | | | | |
| • Being heard — views and concerns | 85% | 80% | 85% | 85% |
| • Being heard — involvement in treatment and care | 85% | 83% | 85% | 85% |
| • Feeling cared about by staff | 85% | 86% | 85% | 88% |
| • Being kept informed | 85% | 81% | 85% | 83% |
| • Overall quality | 85% | 84% | 85% | 88% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| National Weighted Activity Units | 165 817 | 162 165 | 161 886 | 159 019 |
| <i>The 2023-24 Projection, 2022-23 Estimated Result and 2021-22 Actual figures have been modelled in the standard applicable to 2022-23 (NWAU22). The 2022-23 Projection is modelled to 2021-22 (NWAU21).</i> | | | | |
| No. of people receiving aged care assessments | 16 538 | 16 704 | 16 538 | 17 042 |

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

Description/objective

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

Highlights 2022-23

- Completed stage two of the sustainment works at the current Women's and Children's Hospital.
- Completed all actions in the Women's and Children's Health Network Reconciliation Action Plan and prepared the next iteration for endorsement by Reconciliation Australia.
- Developed a Women's and Children's Health Network Research Plan based on approved strategies.
- Updated the Women's and Children's Health Network Disability Access and Inclusion Plan.
- Obtained 'Baby Friendly Health initiative' re-accreditation.
- Recruited more doctors, psychologists, psychiatrists and nurses, delivering the government's election commitment.

Targets 2023-24

- Develop and publish the next iteration of the Aboriginal Health Plan for the Women's and Children's Health Network.
- Progress phase three of the dual signage project to incorporate spaces in community sites and develop a plan for other community regional sites.
- Complete the next iteration of the Women's and Children's Health Network Reconciliation Action Plan for endorsement by Reconciliation Australia.
- Deliver the permanent rollout of the Child and Adolescent Virtual Care Service.
- Implement the Learning Management System pilot.
- Implement the System View solution.
- Recruit the next tranche of clinicians in line with government election commitments.
- Co-design and roll out consumer-facing Safety and Quality Boards across the Women's and Children's Hospital.
- Progress the upgrade of the Paediatric Intensive Care Unit.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---------------------------------|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 228 667 | 226 098 | 218 117 | 213 451 |
| Expenses | 571 031 | 564 573 | 543 018 | 519 797 |
| Net cost of sub-program | 342 364 | 338 475 | 324 901 | 306 346 |
| FTEs as at 30 June (No.) | 3 093 | 3 083 | 2 906 | 3 063 |

Explanation of significant movements

- The \$2.6 million increase in revenue between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:

- growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$9.4 million)

partially offset by

- Commonwealth Government revenue associated with the National Partnership on COVID-19 Response in 2022-23 (\$7.3 million).
- The \$6.5 million increase in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to increased enterprise agreement costs associated with the *Nursing/Midwifery (South Australian Public Sector) Enterprise Agreement 2022*.
- The \$8.0 million increase in revenue between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2022-23 (\$5.7 million)
 - Commonwealth Government revenue associated with the National Partnership on COVID-19 Response in 2022-23 (\$1.0 million)
 - increased Commonwealth Government revenue associated with expanding the Transition to Professional Practice Program to support the attraction and retention of nurse and midwife graduates (\$0.5 million).
- The \$21.6 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$11.5 million)
 - increased enterprise agreement costs associated with the *Nursing/Midwifery (South Australian Public Sector) Enterprise Agreement 2022* (\$4.6 million).
- The \$12.6 million increase in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to increased Commonwealth Government revenue primarily associated with the National Health Reform Agreement.
- The \$44.8 million increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$24.3 million)
 - annual indexation including enterprise agreement costs and funded growth in services (\$19.0 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| % of elective surgery patients treated within accepted timeframes: | | | | |
| • urgent (30 days) | 100% | 100% | 100% | 100% |
| • semi-urgent (90 days) | 97% | 57% | 97% | 50% |
| • non-urgent (1 year) | 95% | 51% | 95% | 58% |
| Patients overdue for their elective surgery procedures as at 30 June | — | — | — | 96 |
| % of patients attending emergency departments who commenced treatment within clinically accepted timeframes: | | | | |
| • resuscitation (immediately) | 100% | 96% | 100% | 83% |
| • emergency (10 minutes) | 80% | 98% | 80% | 78% |
| • urgent (30 minutes) | 75% | 40% | 75% | 35% |
| • semi-urgent (60 minutes) | 70% | 49% | 70% | 46% |
| • non-urgent (120 minutes) | 70% | 82% | 70% | 86% |
| • overall | 75% | 53% | 75% | 47% |
| % of patients seen, treated, discharged or admitted within four hours | 90% | 70% | 90% | 69% |
| Day of surgery admission rate | | | | |
| • Women's and Children's Network | 95% | 94% | 95% | 92% |
| <i>This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates).</i> | | | | |
| Relative stay index | 0.95 | 0.89 | 0.95 | 0.78 |
| <i>This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected.</i> | | | | |
| % of potentially preventable admissions | 8.0% | 8.9% | 8.0% | 8.8% |
| <i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i> | | | | |
| % change in hospital separations compared with last year | 0.4% | 14.7% | 1.2% | 11.4% |
| Consumer experience level: | | | | |
| • Being heard — views and concerns | 85% | 84% | 85% | 86% |
| • Being heard — involvement in treatment and care | 85% | 82% | 85% | 89% |
| • Feeling cared about by staff | 85% | 89% | 85% | 89% |
| • Being kept informed | 85% | 89% | 85% | 90% |
| • Overall quality | 85% | 86% | 85% | 92% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| National Weighted Activity Units | 59 757 | 58 686 | 56 094 | 56 768 |
| <i>The 2023-24 Projection, 2022-23 Estimated Result and 2021-22 Actual figures have been modelled in the standard applicable to 2022-23 (NWAU22). The 2022-23 Projection is modelled to 2021-22 (NWAU21).</i> | | | | |

Sub-program 2.5: Barossa Hills Fleurieu Local Health Network

Description/objective

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

Highlights 2022-23

- Commenced planning associated with upgrading the Kangaroo Island Health Service to deliver on the government's election commitment.
- Commenced works associated with the new Mount Barker Hospital to deliver on the government's election commitment.
- Increased the number of sub-acute beds at Gawler Hospital to deliver on the government's election commitment.
- Commenced the Kangaroo Island Workforce Accommodation Project.
- Implemented the Barossa Hills Fleurieu Local Health Network Consumer and Community Engagement Strategy.
- Developed a Barossa Hills Fleurieu Local Health Network Clinician and Workforce Engagement Strategy.
- Developed a Barossa Hills Fleurieu Local Health Network Aboriginal Health Strategy.

Targets 2023-24

- Commence detailed design works associated with the upgrade of the Kangaroo Island Health Service.
- Commence detailed design works associated with the new Mount Barker Hospital.
- Commence detailed design works for the Kangaroo Island Workforce Accommodation Project.
- Implement the Barossa Hills Fleurieu Local Health Network Clinician and Workforce Engagement Strategy.
- Commence construction of the Southern Fleurieu Health Service Emergency Department.
- Complete construction of the Gawler Health Service Emergency Department.
- Complete the successful activation of the Sunrise Electronic Medical Records and Patient Administration System across the Barossa Hills Fleurieu Local Health Network.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---------------------------------|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 133 745 | 116 197 | 117 378 | 121 263 |
| Expenses | 314 140 | 325 576 | 300 785 | 288 624 |
| Net cost of sub-program | 180 395 | 209 379 | 183 407 | 167 361 |
| FTEs as at 30 June (No.) | 1 958 | 1 972 | 1 708 | 1 947 |

Explanation of significant movements

- The \$17.5 million increase in revenue between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - increase in Commonwealth Government revenue associated with the Mount Barker Hospital Emergency Department (\$7.6 million)
 - increase in Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$4.7 million)
 - Commonwealth Government revenue associated with Southern Fleurieu Health Service Hospital Redevelopment project (\$3.1 million).
- The \$11.4 million decrease in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to increased expenditure in 2022-23 associated with supporting traineeships across service delivery and key industry growth areas.
- The \$24.8 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$19.6 million)
 - expenditure associated with addressing immediate requirements as part of the government's COVID-19 response in 2022-23 (\$2.9 million)
 - increased enterprise agreement costs associated with the *Nursing/Midwifery (South Australian Public Sector) Enterprise Agreement 2022* (\$2.7 million).
- The \$5.1 million decrease in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to receipt of Commonwealth Government revenue for the Mount Barker Hospital Emergency Department in 2021-22.
- The \$37.0 million increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$24.7 million)
 - annual indexation including enterprise agreement costs and funded growth in services (\$9.9 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| % of elective surgery patients treated within accepted timeframes: | | | | |
| • urgent (30 days) | 100% | 98% | 100% | 98% |
| • semi-urgent (90 days) | 97% | 99% | 97% | 98% |
| • non-urgent (1 year) | 95% | 99% | 95% | 98% |
| Patients overdue for elective surgery procedures as at 30 June | — | — | — | 6 |
| % of patients attending emergency departments who commenced treatment within clinically accepted timeframes: | | | | |
| • resuscitation (immediately) | 100% | 98% | 100% | 96% |
| • emergency (10 minutes) | 80% | 96% | 80% | 94% |
| • urgent (30 minutes) | 75% | 98% | 75% | 97% |
| • semi-urgent (60 minutes) | 70% | 96% | 70% | 99% |
| • non-urgent (120 minutes) | 70% | 100% | 70% | 98% |
| • Overall | 75% | 97% | 75% | 98% |
| % of patients seen, treated, discharged or admitted within four hours | 90% | 73% | 90% | 78% |
| Relative stay index: | | | | |
| • Gawler Hospital | 0.95 | 1.06 | 0.95 | 1.22 |
| • Mount Barker Memorial Hospital | 0.95 | 0.92 | 0.95 | 1.12 |
| • South Coast Hospital | 0.95 | 0.82 | 0.95 | 0.76 |
| <i>This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected.</i> | | | | |
| % of potentially preventable admissions | 8.0% | 7.1% | 8.0% | 6.7% |
| <i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i> | | | | |
| % change in hospital separations compared with last year | 3.0% | 2.6% | 3.4% | -2.3% |
| Consumer experience level: | | | | |
| • Being heard — views and concerns | 85% | 91% | 85% | 87% |
| • Being heard — involvement in treatment and care | 85% | 88% | 85% | 89% |
| • Feeling cared about by staff | 85% | 94% | 85% | 90% |
| • Being kept informed | 85% | 92% | 85% | 88% |
| • Overall quality | 85% | 93% | 85% | 89% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|--|-----------------------|--------------------------------|-----------------------|-------------------|
| National Weighted Activity Units | 24 344 | 23 811 | 24 058 | 20 822 |
| <i>The 2023-24 Projection, 2022-23 Estimated Result and 2021-22 Actual figures have been modelled in the standard applicable to 2022-23 (NWAU22). The 2022-23 Projection is modelled to 2021-22 (NWAU21).</i> | | | | |
| PATS | | | | |
| • no. of claimants | 16 500 | 16 500 | 18 800 | 14 653 |
| • no. of payments | 37 000 | 38 500 | 38 200 | 36 178 |
| <i>The Patient Assistance Transport Scheme (PATS) provides some financial reimbursement to country patients and approved escorts with the cost of travel and accommodation when they are required to travel over 100 kilometres (each way) to receive specialist medical treatment that is not available at their nearest centre. For each claimant, there may be multiple payments made. At present there is no functionality to record the claims against an individual region as PATS is managed as a statewide service therefore it will remain within the Regional Office which is part of Barossa Hills Fleurieu Local Health Network.</i> | | | | |

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

Description/objective

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

Highlights 2022-23

- Implemented a medical model to support the recruitment and retention of general practitioners within the Eyre and Far North Local Health Network region.
- Transitioned to a 'Living with COVID' framework within the Eyre and Far North Local Health Network region.
- Completed the Eyre and Far North Local Health Network Aged Care Situational Analysis and Business Plan.

Targets 2023-24

- Implement the Eyre and Far North Local Health Network Recruitment and Retention Plan to address workforce shortages.
- Develop a detailed implementation plan from the Eyre and Far North Local Health Network Aged Care Business Plan for both residential and community-based services.
- Strengthen site security and governance at Port Lincoln Hospital in response to the Port Lincoln Security Review Oversight Committee findings.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---------------------------------|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 99 290 | 100 106 | 96 985 | 98 012 |
| Expenses | 145 060 | 147 639 | 131 650 | 130 684 |
| Net cost of sub-program | 45 770 | 47 533 | 34 665 | 32 672 |
| FTEs as at 30 June (No.) | 862 | 869 | 844 | 808 |

Explanation of significant movements

- The \$2.6 million decrease in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to a net decrease in expenditure associated with the new Rural General Practitioner Fee for Service Agreement.
- The \$3.1 million increase in revenue between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - once-off 2022-23 Commonwealth Government revenue associated with upgrading and improving multi-purpose service residential care facilities (\$1.5 million)
 - increased Commonwealth Government revenue associated with the National Partnership on COVID-19 Response (\$1.2 million).
- The \$16.0 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$10.8 million)
 - increased enterprise agreement costs associated with the *Nursing/Midwifery (South Australian Public Sector) Enterprise Agreement 2022* (\$1.2 million).
- The \$2.1 million increase in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2022-23.
- The \$17.0 million increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$12.7 million)
 - annual indexation including enterprise agreement costs and funded growth in services (\$4.7 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| % of elective surgery patients treated within accepted timeframes: | | | | |
| • urgent (30 days) | 100% | 98% | 100% | 98% |
| • semi-urgent (90 days) | 97% | 100% | 97% | 99% |
| • non-urgent (1 year) | 95% | 100% | 95% | 100% |
| Patients overdue for elective surgery procedures as at 30 June | — | — | — | — |
| % of patients attending emergency departments who commenced treatment within clinically accepted timeframes: | | | | |
| • resuscitation (immediately) | 100% | 97% | 100% | 96% |
| • emergency (10 minutes) | 80% | 95% | 80% | 94% |
| • urgent (30 minutes) | 75% | 92% | 75% | 92% |
| • semi-urgent (60 minutes) | 70% | 94% | 70% | 94% |
| • non-urgent (120 minutes) | 70% | 99% | 70% | 99% |
| • overall | 75% | 94% | 75% | 94% |

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| % of patients seen, treated, discharged or admitted within four hours | 90% | 89% | 90% | 93% |
| Relative stay index: | | | | |
| <ul style="list-style-type: none"> Port Lincoln Health Service <p><i>This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected.</i></p> | 0.95 | 0.89 | 0.95 | 1.04 |
| % of potentially preventable admissions | 8.0% | 10.4% | 8.0% | 9.3% |
| <i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i> | | | | |
| % change in hospital separations compared with last year | 1.5% | 8.0% | 1.7% | -4.8% |
| Consumer experience level: | | | | |
| <ul style="list-style-type: none"> Being heard — views and concerns | 85% | 90% | 85% | 83% |
| <ul style="list-style-type: none"> Being heard — involvement in treatment and care | 85% | 90% | 85% | 80% |
| <ul style="list-style-type: none"> Feeling cared about by staff | 85% | 92% | 85% | 89% |
| <ul style="list-style-type: none"> Being kept informed | 85% | 94% | 85% | 77% |
| <ul style="list-style-type: none"> Overall quality | 85% | 90% | 85% | 85% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| National Weighted Activity Units | 7 452 | 7 407 | 7 381 | 7 187 |
| <i>The 2023-24 Projection, 2022-23 Estimated Result and 2021-22 Actual figures have been modelled in the standard applicable to 2022-23 (NWAU22). The 2022-23 Projection is modelled to 2021-22 (NWAU21).</i> | | | | |

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

Description/objective

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

Highlights 2022-23

- Commenced the review of medical models of care for patients at Whyalla Hospital and Health Service, and Port Augusta Hospital and Regional Health Services.
- Developed a recruitment plan to support recruitment and retention efforts for medical staff within the Flinders and Upper North Local Health Network.
- Developed an operational plan and completed the recruitment process for vacant positions within the Aboriginal health workforce of the Flinders and Upper North Local Health Network.

Targets 2023-24

- Progress the Port Augusta Hospital upgrade, delivering on the government's election commitments.
- Implement a medical model of care for patients at Whyalla Hospital and Health Service, and Port Augusta Hospital and Regional Health Services.
- Continue to support recruitment and retention efforts for clinical staff within the Flinders and Upper North Local Health Network.
- Continue to implement recruitment strategies to increase the Aboriginal health workforce within the Flinders and Upper North Local Health Network.
- Continue business planning for the Flinders and Upper North Local Health Network Aged Care Strategy.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---------------------------------|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 80 660 | 79 874 | 77 061 | 75 412 |
| Expenses | 164 804 | 164 012 | 161 778 | 157 363 |
| Net cost of sub-program | 84 144 | 84 138 | 84 717 | 81 951 |
| FTEs as at 30 June (No.) | 778 | 776 | 760 | 806 |

Explanation of significant movements

- The \$2.8 million increase in revenue between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$1.6 million)
 - once-off 2022-23 Commonwealth Government revenue associated with upgrading and improving multi-purpose service residential care facilities (\$0.7 million).
- The \$2.2 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to increased enterprise agreement costs associated with the *Nursing/Midwifery (South Australian Public Sector) Enterprise Agreement 2022*.
- The \$4.5 million increase in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$3.8 million)
 - once-off 2022-23 Commonwealth Government revenue associated with upgrading and improving multi-purpose service residential care facilities (\$0.7 million).
- The \$6.6 million increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to annual indexation including enterprise agreement costs and funded growth in services.

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| % of elective surgery patients treated within accepted timeframes: | | | | |
| • urgent (30 days) | 100% | 99% | 100% | 98% |
| • semi-urgent (90 days) | 97% | 98% | 97% | 100% |
| • non-urgent (1 year) | 95% | 100% | 95% | 100% |
| Patients overdue for elective surgery procedures as at 30 June | — | — | — | 1 |
| % of patients attending emergency departments who commenced treatment within clinically accepted timeframes: | | | | |
| • resuscitation (immediately) | 100% | 91% | 100% | 96% |
| • emergency (10 minutes) | 80% | 82% | 80% | 82% |
| • urgent (30 minutes) | 75% | 81% | 75% | 84% |
| • semi-urgent (60 minutes) | 70% | 82% | 70% | 86% |
| • non-urgent (120 minutes) | 70% | 95% | 70% | 97% |
| • overall | 75% | 83% | 75% | 87% |
| % of patients seen, treated, discharged or admitted within four hours | 90% | 78% | 90% | 82% |
| Relative stay index: | | | | |
| • Port Augusta Hospital | 0.95 | 0.91 | 0.95 | 0.95 |
| • Whyalla Hospital | 0.95 | 1.01 | 0.95 | 1.04 |
| <i>This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected.</i> | | | | |
| % of potentially preventable admissions | 8.0% | 6.7% | 8.0% | 6.2% |
| <i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i> | | | | |
| % change in hospital separations compared with last year | 2.0% | -2.2% | 2.2% | -5.7% |
| Consumer experience level: | | | | |
| • Being heard — views and concerns | 85% | 74% | 85% | 80% |
| • Being heard — involvement in treatment and care | 85% | 79% | 85% | 82% |
| • Feeling cared about by staff | 85% | 82% | 85% | 85% |
| • Being kept informed | 85% | 77% | 85% | 80% |
| • Overall quality | 85% | 78% | 85% | 82% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| National Weighted Activity Units | 17 953 | 17 633 | 18 257 | 16 630 |
| <i>The 2023-24 Projection, 2022-23 Estimated Result and 2021-22 Actual figures have been modelled in the standard applicable to 2022-23 (NWAU22). The 2022-23 Projection is modelled to 2021-22 (NWAU21).</i> | | | | |

Sub-program 2.8: Riverland Mallee Coorong Local Health Network

Description/objective

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

Highlights 2022-23

- Continued to support the government's response to COVID-19 within the Riverland Mallee Coorong Local Health Network, particularly through ongoing and pop-up clinics.
- Developed a Riverland Mallee Coorong Local Health Network Preliminary Aged Care Business Plan.
- Developed a framework for collaboration and co-design of the Riverland Mallee Coorong Local Health Network Aboriginal Health Strategy.
- Commenced a Riverland Academy of Clinical Excellence Clinical Leadership Program.
- Expanded the research function of Riverland Academy of Clinical Excellence through collaboration with universities and funding through the Medical Research Future Fund.
- Completed the tender process and commenced implementation of the central sterile supply departments project in the Riverland area of Riverland Mallee Coorong Local Health Network.
- Completed the evaluation of the pilot Midwifery Caseload Model of Care in Riverland General Hospital in Berri, including expanding the model to the Murray Bridge Soldiers Memorial Hospital.
- Developed a Strategic Asset Management Plan for the Riverland Mallee Coorong Local Health Network, including completing a facilities review of aged care services.

Targets 2023-24

- Continue to support communities across the Riverland Mallee Coorong Local Health Network through the provision of medical support services to respond to the River Murray flood recovery.
- Further develop the Riverland Academy of Clinical Excellence, including expanding available training opportunities for the clinical workforce and contributing to research and innovation in rural health.
- Complete the successful activation of the Sunrise Electronic Medical Records and Patient Administration System across the Riverland Mallee Coorong Local Health Network.
- Complete the development of a Riverland Mallee Coorong Local Health Network Aboriginal Health Strategy.
- Develop a Riverland Mallee Coorong Local Health Network Clinical Services Plan.
- Expand the midwifery caseload model of care to cover the Riverland Mallee Coorong Local Health Network.
- Implement strategies to improve Riverland Mallee Coorong Local Health Network's environmental responsibility performance.
- Commence work to prepare the Riverland Mallee Coorong Local Health Network for the transition to the new commonwealth in-home aged care program.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---------------------------------|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 99 566 | 97 056 | 89 091 | 87 431 |
| Expenses | 196 074 | 195 264 | 177 463 | 179 916 |
| Net cost of sub-program | 96 508 | 98 208 | 88 372 | 92 485 |
| FTEs as at 30 June (No.) | 1 200 | 1 198 | 1 170 | 1 167 |

Explanation of significant movements

- The \$2.5 million increase in revenue between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement.
- The \$8.0 million increase in revenue between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - increased Commonwealth Government revenue, and associated expenditure for home care packages for residents within the Riverland Mallee Coorong Local Health Network (\$5.8 million)
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2022-23 (\$1.6 million).
- The \$17.8 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$6.5 million)
 - increased expenditure, and associated Commonwealth Government revenue, for home care packages for residents within the Riverland Mallee Coorong Local Health Network (\$5.8 million)
 - increased enterprise agreement costs associated with the *Nursing/Midwifery (South Australian Public Sector) Enterprise Agreement 2022* (\$1.5 million).
- The \$9.6 million increase in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - increased Commonwealth Government revenue, and associated expenditure for home care packages for residents within the Riverland Mallee Coorong Local Health Network (\$5.8 million)
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement (\$3.7 million).
- The \$15.3 million increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$10.0 million)
 - increased expenditure, and associated Commonwealth Government revenue, for home care packages for residents within the Riverland Mallee Coorong Local Health Network (\$5.8 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| % of elective surgery patients treated within accepted timeframes: | | | | |
| • urgent (30 days) | 100% | 98% | 100% | 97% |
| • semi-urgent (90 days) | 97% | 95% | 97% | 93% |
| • non-urgent (1 year) | 95% | 94% | 95% | 97% |
| Patients overdue for elective surgery procedures as at 30 June | — | — | — | 40 |
| % of patients attending emergency departments who commenced treatment within clinically accepted timeframes: | | | | |
| • resuscitation (immediately) | 100% | 100% | 100% | 98% |
| • emergency (10 minutes) | 80% | 99% | 80% | 99% |
| • urgent (30 minutes) | 75% | 99% | 75% | 100% |
| • semi-urgent (60 minutes) | 70% | 100% | 70% | 100% |
| • non-urgent (120 minutes) | 70% | 100% | 70% | 100% |
| • Overall | 75% | 99% | 75% | 100% |
| % of patients seen, treated, discharged or admitted within four hours | 90% | 89% | 90% | 89% |
| Relative stay index: | | | | |
| • Murray Bridge Hospital | 0.95 | 0.95 | 0.95 | 1.12 |
| • Riverland General Hospital | 0.95 | 0.80 | 0.95 | 0.86 |
| <i>This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected.</i> | | | | |
| % of potentially preventable admissions | 8.0% | 9.0% | 8.0% | 8.1% |
| <i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i> | | | | |
| % change in hospital separations compared with last year | 2.1% | 3.7% | 2.8% | -2.6% |
| Consumer experience level: | | | | |
| • Being heard — views and concerns | 85% | 83% | 85% | 85% |
| • Being heard — involvement in treatment and care | 85% | 85% | 85% | 86% |
| • Feeling cared about by staff | 85% | 86% | 85% | 89% |
| • Being kept informed | 85% | 81% | 85% | 85% |
| • Overall quality | 85% | 85% | 85% | 87% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| National Weighted Activity Units | 13 048 | 12 755 | 12 540 | 12 687 |
| <i>The 2023-24 Projection, 2022-23 Estimated Result and 2021-22 Actual figures have been modelled in the standard applicable to 2022-23 (NWAU22). The 2022-23 Projection is modelled to 2021-22 (NWAU21).</i> | | | | |

Sub-program 2.9: Limestone Coast Local Health Network

Description/objective

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

Highlights 2022-23

- Progressed planning for the implementation of upgrades at the Mount Gambier and Districts Health Service and the Naracoorte Health Service to deliver on the government's election commitments.
- Completed a transition plan and a new model of care for the new Keith and Districts Healthcare.

Targets 2023-24

- Continue planning and undertake initial works at the Mount Gambier and Districts Health Service and the Naracoorte Health Service.
- Complete the design of the cancer service expansion at the Mount Gambier and Districts Health Service.
- Commence construction of a replacement building for Country Health Connect services in Bordertown.
- Strengthen Aboriginal cultural awareness and competency within the Limestone Coast Local Health Network with the continued rollout of cultural competency and cultural immersion training.
- Pilot the 'SA Health Aboriginal Child and Maternal Health Continuity of Care Protocols' and 'Chronic Disease Continuity of Care Pathways' to improve Aboriginal health outcomes.
- Undertake service planning at the Naracoorte Health Service.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---------------------------------|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 111 380 | 97 339 | 91 487 | 93 059 |
| Expenses | 196 256 | 190 542 | 177 934 | 180 452 |
| Net cost of sub-program | 84 876 | 93 203 | 86 447 | 87 393 |
| FTEs as at 30 June (No.) | 1 106 | 1 095 | 1 011 | 1 073 |

Explanation of significant movements

- The \$14.0 million increase in revenue between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to the:
 - increased revenue associated with the provision of the Keith and Districts Healthcare service by the Limestone Coast Local Health Network from 1 July 2023 (\$9.0 million)
 - increased Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$3.0 million).
- The \$5.7 million increase in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to annual indexation including enterprise agreement costs and funded growth in services.

- The \$5.9 million increase in revenue between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - increased Commonwealth Government revenue, and associated expenditure for home care packages for residents within the Limestone Coast Local Health Network (\$2.0 million)
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2022-23 (\$1.9 million)
 - increased Commonwealth Government revenue associated with upgrading and improving multi-purpose service residential care facilities (\$1.3 million).
- The \$12.6 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$6.5 million)
 - increased expenditure, and associated Commonwealth Government revenue, for home care packages for residents within the Limestone Coast Local Health Network (\$2.0 million)
 - increased enterprise agreement costs associated with the *Nursing/Midwifery (South Australian Public Sector) Enterprise Agreement 2022* (\$1.7 million)
 - increased expenditure associated with providing residential aged care services (\$1.1 million).
- The \$4.3 million increase in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to increased Commonwealth Government revenue associated with the National Health Reform Agreement.
- The \$10.1 million increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework.

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| % of elective surgery patients treated within accepted timeframes: | | | | |
| • urgent (30 days) | 100% | 91% | 100% | 93% |
| • semi-urgent (90 days) | 97% | 94% | 97% | 93% |
| • non-urgent (1 year) | 95% | 97% | 95% | 99% |
| Patients overdue for elective surgery procedures as at 30 June | — | 20 | — | 39 |
| % of patients attending emergency departments who commenced treatment within clinically accepted timeframes: | | | | |
| • resuscitation (immediately) | 100% | 94% | 100% | 100% |
| • emergency (10 minutes) | 80% | 84% | 80% | 83% |
| • urgent (30 minutes) | 75% | 59% | 75% | 68% |
| • semi-urgent (60 minutes) | 70% | 69% | 70% | 77% |
| • non-urgent (120 minutes) | 70% | 90% | 70% | 94% |
| • overall | 75% | 68% | 75% | 76% |

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| % of patients seen, treated, discharged or admitted within four hours | 90% | 56% | 90% | 62% |
| Relative stay index: | | | | |
| <ul style="list-style-type: none"> Mount Gambier and Districts Health Service <p><i>This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected.</i></p> | 0.95 | 1.12 | 0.95 | 1.12 |
| % of potentially preventable admissions | 8.0% | 8.4% | 8.0% | 8.5% |
| <i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i> | | | | |
| % change in hospital separations compared with last year | 1.8% | 1.1% | 2.3% | 5.8% |
| Consumer experience level: | | | | |
| <ul style="list-style-type: none"> Being heard — views and concerns | 85% | 79% | 85% | 83% |
| <ul style="list-style-type: none"> Being heard — involvement in treatment and care | 85% | 78% | 85% | 84% |
| <ul style="list-style-type: none"> Feeling cared about by staff | 85% | 87% | 85% | 89% |
| <ul style="list-style-type: none"> Being kept informed | 85% | 82% | 85% | 82% |
| <ul style="list-style-type: none"> Overall quality | 85% | 83% | 85% | 86% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| National Weighted Activity Units | 14 592 | 14 333 | 18 547 | 14 483 |
| <i>The 2023-24 Projection, 2022-23 Estimated Result and 2021-22 Actual figures have been modelled in the standard applicable to 2022-23 (NWAU22). The 2022-23 Projection is modelled to 2021-22 (NWAU21).</i> | | | | |

Sub-program 2.10: Yorke and Northern Local Health Network

Description/objective

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

Highlights 2022-23

- Implemented the Yorke and Northern Local Health Network Governing Board Operational Plan.
- Released a Yorke and Northern Local Health Network Clinical Services Plan for consultation with clinicians and communities.
- Continued to support the government's response to COVID-19 within the Yorke and Northern Local Health Network.
- Developed a rehabilitation model of care and recruited rehabilitation clinicians.
- Implemented the Yorke and Northern Local Health Network Clinician Engagement Strategy.

- Released the Mid North Health Service Plan across Yorke and Northern Local Health Network Health units.

Targets 2023-24

- Complete designs and commence construction on the Port Pirie Regional Health Service Emergency Department Upgrade, delivering the government's election commitment.
- Construct a new central sterile supply department and upgrade the surgical theatre suite to provide modern facilities and improve the patient experience at the Clare Hospital.
- Deliver the Allied Health Pipeline project to support a sustainable rural allied health workforce in the Yorke and Northern Local Health Network.
- Increase cancer services at the Wallaroo Hospital.
- Implement the Yorke and Northern Local Health Network Clinical Services Plan.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---------------------------------|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 103 895 | 102 512 | 96 613 | 94 231 |
| Expenses | 201 267 | 200 299 | 183 975 | 185 346 |
| Net cost of sub-program | 97 372 | 97 787 | 87 362 | 91 115 |
| FTEs as at 30 June (No.) | 1 240 | 1 238 | 1 139 | 1 230 |

Explanation of significant movements

- The \$1.4 million increase in revenue between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement.
- The \$5.9 million increase in revenue between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - increased Commonwealth Government revenue, and associated expenditure for home care packages for residents within the Yorke and Northern Local Health Network (\$2.5 million)
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2022-23 (\$1.8 million)
 - increased Commonwealth Government revenue associated with upgrading and improving multi-purpose service residential care facilities (\$1.0 million).
- The \$16.3 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$9.6 million)
 - increased expenditure, and associated Commonwealth Government revenue, for home care packages for residents within the Yorke and Northern Local Health Network (\$2.5 million)
 - increased enterprise agreement costs associated with the *Nursing/Midwifery (South Australian Public Sector) Enterprise Agreement 2022* (\$1.8 million).

- The \$8.3 million increase in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement (\$4.1 million)
 - increased Commonwealth Government revenue, and associated expenditure, for home care packages for residents within the Yorke and Northern Local Health Network (\$2.5 million).
- The \$15.0 million increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - additional expenditure associated with the cost of providing hospital services in 2022-23 during the transition from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$12.4 million)
 - increased expenditure, and associated Commonwealth Government revenue, for home care packages for residents within the Yorke and Northern Local Health Network (\$2.5 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| % of elective surgery patients treated within accepted timeframes: | | | | |
| • urgent (30 days) | 100% | 88% | 100% | 96% |
| • semi-urgent (90 days) | 97% | 94% | 97% | 92% |
| • non-urgent (1 year) | 95% | 96% | 95% | 97% |
| Patients overdue for elective surgery procedures as at 30 June | — | 30 | — | 24 |
| % of patients attending emergency departments who commenced treatment within clinically accepted timeframes: | | | | |
| • resuscitation (immediately) | 100% | 100% | 100% | 99% |
| • emergency (10 minutes) | 80% | 89% | 80% | 89% |
| • urgent (30 minutes) | 75% | 78% | 75% | 75% |
| • semi-urgent (60 minutes) | 70% | 74% | 70% | 76% |
| • non-urgent (120 minutes) | 70% | 90% | 70% | 91% |
| • overall | 75% | 79% | 75% | 78% |
| % of patients seen, treated, discharged or admitted within four hours | 90% | 74% | 90% | 74% |
| Relative stay index: | | | | |
| • Port Pirie Regional Health Service | 0.95 | 0.91 | 0.95 | 0.87 |
| <i>This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all hospitals in Australia. The bed days are standardised for casemix and adjusted for age. A relative stay index (RSI) greater than 1 indicates that actual bed days are higher than expected and an RSI of less than 1 indicates that actual bed days are lower than expected.</i> | | | | |
| % of potentially preventable admissions | 8.0% | 9.1% | 8.0% | 8.4% |
| <i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i> | | | | |

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| % change in hospital separations compared with last year | 2.0% | 2.7% | 2.3% | -2.7% |
| Consumer experience level: | | | | |
| • Being heard — views and concerns | 85% | 85% | 85% | 79% |
| • Being heard — involvement in treatment and care | 85% | 76% | 85% | 86% |
| • Feeling cared about by staff | 85% | 87% | 85% | 91% |
| • Being kept informed | 85% | 79% | 85% | 87% |
| • Overall quality | 85% | 85% | 85% | 89% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| National Weighted Activity Units | 11 418 | 11 230 | 13 530 | 9 231 |
| <i>The 2023-24 Projection, 2022-23 Estimated Result and 2021-22 Actual figures have been modelled in the standard applicable to 2022-23 (NWAU22). The 2022-23 Projection is modelled to 2021-22 (NWAU21).</i> | | | | |

Sub-program 2.11: SA Ambulance Service

Description/objective

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

Highlights 2022-23

- Recruited additional paramedics and ambulance officers across metropolitan and regional South Australia to deliver on the government's election commitments.
- Commenced planning and identified sites for the new operations centre, ambulance station and health control centre within metropolitan Adelaide.
- Commenced work to identify sites to upgrade ambulance stations across metropolitan Adelaide to deliver on the government's election commitment.
- Commenced work to upgrade regional South Australian ambulance stations to deliver on the government's commitment.

Targets 2023-24

- Deliver the SA Ambulance Service Operational Growth Plan infrastructure program to create and upgrade ambulance stations across South Australia to continue to deliver on the government's commitments.
- Commence construction of the new operations centre, ambulance station and state health control centre build to deliver on the government's commitments.
- Progress with recruitment of additional ambulance officers across metropolitan and regional South Australia to deliver on the government's election commitments.
- Implement the SA Ambulance Service Strategic Plan 2023-2026.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---------------------------------|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 141 252 | 132 647 | 144 078 | 132 495 |
| Expenses | 416 906 | 442 273 | 357 795 | 354 987 |
| Net cost of sub-program | 275 654 | 309 626 | 213 717 | 222 492 |
| FTEs as at 30 June (No.) | 2 004 | 1 973 | 1 833 | 1 762 |

Explanation of significant movements

- The \$8.6 million increase in revenue between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - annual indexation on provision of services, and fees and charges revenue (\$6.0 million)
 - additional revenue relating to patient transport charges from additional paramedics being available (\$2.8 million).
- The \$25.4 million decrease in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - increase in 2022-23 expenditure associated with the once-off reimbursement of back-pay for retrospective salary increases as part of the *SA Ambulance Service Enterprise Agreement 2022* (\$40.8 million)

partially offset by

- increased funding provided for additional operating capacity in the provision of ambulance services (\$11.4 million)
- increased enterprise agreement costs primarily associated with the *SA Ambulance Service Enterprise Agreement 2022* (\$5.1 million).
- The \$11.4 million decrease in revenue between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to a decrease in transport fee revenue estimates (\$14.0 million).
- The \$84.5 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - additional expenditure associated with the *SA Ambulance Service Enterprise Agreement 2022*, including the reimbursement of back-pay for retrospective salary increases (\$52.0 million)
 - increased funding provided for additional operating capacity for the provision of ambulance services (\$28.1 million).
- The \$87.3 million increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:
 - additional expenditure primarily associated with the *SA Ambulance Service Enterprise Agreement 2022*, including the reimbursement of back-pay for retrospective salary increases (\$53.2 million)
 - increased funding provided for additional operating capacity in the provision of ambulance services (\$46.1 million)

partially offset by

- increased workers compensation claims expense and revaluation of workers compensation liability expenses in 2021-22 (\$9.5 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| % of responses: | | | | |
| <ul style="list-style-type: none"> Priority 1 — Ambulance intervention response time (8 minutes — urban centres) <i>Priority 1 emergency incidents are immediately life threatening.</i> | 60% | 58% | 60% | 59% |
| <ul style="list-style-type: none"> Priority 2 — Ambulance response time (16 minutes — urban centres) <i>Priority 2 emergency incidents are at increased risk of mortality or morbidity.</i> | 90% | 51% | 90% | 51% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| No. of incidents: | | | | |
| <i>An incident is an event that results in one or more responses by SA Ambulance service. This Indicator has been rebased to reflect the number of requests that require a response to more accurately reflect patient demand or the amount of resources utilised per patient.</i> | | | | |
| <ul style="list-style-type: none"> total no. of emergency incidents (Priority 1 and 2) <i>Priority 1 emergency incidents are immediately life threatening. Priority 2 emergency incidents are at increased risk of mortality or morbidity.</i> | 176 413 | 172 191 | 179 101 | 175 084 |
| <ul style="list-style-type: none"> total no. of urgent incidents (Priority 3, 4 and 5) <i>Priority 3 emergency incidents are increased risk of morbidity requiring urgent response. Priority 4 and 5 are urgent incidents that have increased risk of morbidity requiring urgent response.</i> | 117 339 | 104 862 | 100 677 | 99 054 |
| <ul style="list-style-type: none"> total no. of routine incidents (Priority 6, 7 and 8) <i>Priority 6 emergency incidents are cases where the patient requires paramedic or ICP level of clinical support at scene or en-route. They have been assessed as 'not at risk' of increased morbidity due to a delay in response. Priority 7 incidents are cases where a patient is assessed as not requiring active treatment during transport but require clinical monitoring. Priority 8 incidents are cases where a patient is assessed as not requiring treatment or monitoring during transport.</i> | 41 590 | 42 174 | 47 813 | 48 444 |

Program 3: System Enhancement

Description/objective

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

Wellbeing SA is responsible for leading cross-government and cross-sector strategies to support health and wellbeing and embed prevention across the life course. Wellbeing SA has a strong focus on building and maintaining partnerships for investment, taking action to reduce the preventable burden of disease and injury and promote health and wellbeing.

Sub-programs

3.1 Commission on Excellence and Innovation in Health

3.2 Wellbeing SA

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 | 629 | 596 | — | — |
| Intra-government transfers | — | — | — | 135 |
| Other grants | — | — | — | 387 |
| Sales of goods and services | — | — | — | 1 281 |
| Resources received free of charge | 159 | 162 | 139 | 916 |
| Other income | — | — | — | 2 140 |
| Total income | 788 | 758 | 139 | 4 859 |
| Expenses | | | | |
| Employee benefit expenses | 18 293 | 25 721 | 22 816 | 21 367 |
| Supplies and services | 15 154 | 66 611 | 48 141 | 61 328 |
| Depreciation and amortisation expenses | — | — | — | 4 |
| Grants and subsidies | 1 905 | 3 754 | 3 739 | 8 765 |
| Intra-government transfers | 123 | 414 | 312 | 42 |
| Other expenses | 178 | 181 | 158 | 984 |
| Total expenses | 35 653 | 96 681 | 75 166 | 92 491 |
| Net cost of providing services | 34 865 | 95 923 | 75 027 | 87 632 |
| FTEs as at 30 June (No.) | 128 | 186 | 167 | 181 |

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

Description/objective

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

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

Highlights 2022-23

- Completed the procurement of a Patient Reported Measures solution and progressed clinical engagement and implementation planning.
- Supported the pilot of a new out-of-hospital chest pain protocol.
- Completed analysis and initial co-design work for complex care patients to reduce unwarranted variation in standards of care and progressed decision support tools.
- Completed an online electronic consent form based on a national genetic testing consent form. This was piloted in partnership with the Central Adelaide Local Health Network and the Women's and Children's Health Network.
- Completed work to pilot a community-based hub required for optimal lower back pain management and consulted with stakeholders.
- Completed a statewide, standardised, streamlined pathway for mainstreaming germline genetic testing for cancer treatment, co-developed by a multi-disciplinary working group across the health care system.

Targets 2023-24

- Continue to support the government's work to address hospital flow and ambulance ramping.
- Implement stage one of the Patient Reported Measures program and progress subsequent implementations to embed the measurement of patient experience and outcomes to drive improved safety and quality of care.
- Support statewide clinical networks, system collaboration and partnering to reduce duplication and maximise resource utilisation.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---------------------------------|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 74 | 74 | 66 | 838 |
| Expenses | 9 055 | 8 309 | 6 115 | 8 030 |
| Net cost of sub-program | 8 981 | 8 235 | 6 049 | 7 192 |
| FTEs as at 30 June (No.) | 39 | 40 | 29 | 39 |

Explanation of significant movements

- The \$2.2 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to increased expenditure associated with the continuation of a standardised Patient Reported Measurement solution to support the collection, measurement and timely reporting to clinicians.

Sub-program 3.2: Wellbeing SA

Description/objective

Wellbeing SA was established as an independent attached office under the *Public Sector Act 2009*, in January 2020.

Wellbeing SA leads cross-government and cross-sector strategies to support health and wellbeing and embed prevention across the life course. Wellbeing SA uses a population health approach to improve the health of the entire population, leading community wide action on the determinants and risk factors of good health and wellbeing.

Wellbeing SA has a strong focus on building and maintaining partnerships for investment, taking action to reduce the preventable burden of disease and injury and promote health and wellbeing.

Highlights 2022-23

- Funded 21 Suicide Prevention Grants for localised suicide prevention projects, and 10 community-based projects for round three of the Strengthening Community Wellbeing after Bushfires Grants Program.
- Established the Suicide Registry under the *Suicide Prevention Act 2021*.
- Developed a Suicide Prevention Plan on behalf of the South Australian Suicide Prevention Council.
- Established an Integrated Care Collaborative with Local Health Networks to identify opportunities for improvement and innovation in integrated care.
- Continued implementation of the Chronic Disease Integrated Partnership Grants Program.
- Developed an anti-racism strategy for the South Australian public sector.
- Completed and launched the Aboriginal Health Promotion Action Plan 2022-2026.
- Launched the Strengthening Our Culture Community Grants Program.
- Launched the SA Healthy Workplace Service under the tripartite Public Health Partner Authority Agreement.

Targets 2023-24

- Continue to implement the Wellbeing SA Strategic Plan 2020-2025.
- Implement Anti-Racism Strategy deliverables for Wellbeing SA, including monitoring, evaluation, training and education modules.
- Deliver the Strengthening Our Culture Grants Program 2023-2024.
- Continue to implement the Aboriginal Health Promotion Action Plan 2022-2026.
- Launch the SA Healthy Food Environments Hub to support setting specific healthy food policies across the public sector.
- Deliver grants to culturally and linguistically diverse communities to support the mental wellbeing of young people.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---------------------------------|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 714 | 684 | 73 | 4 021 |
| Expenses | 26 598 | 88 372 | 69 051 | 84 461 |
| Net cost of sub-program | 25 884 | 87 688 | 68 978 | 80 440 |
| FTEs as at 30 June (No.) | 89 | 146 | 138 | 142 |

Explanation of significant movements

- The \$61.8 million decrease in expenses between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:
 - transfer of the integrated care systems functions from Wellbeing SA to the Department for Health and Wellbeing from 1 July 2023 (\$44.5 million)
 - 2022-23 expenditure to support measures that will enable the South Australian public health system to accommodate continuing demand and maximise existing hospital capacity and flow through the public hospital system (\$13.8 million).
- The \$19.3 million increase in expenses between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:
 - increased expenditure to support measures that will enable the South Australian public health system to accommodate continuing demand and maximise existing hospital capacity and flow through the public hospital system (\$13.8 million)
 - increased expenditure associated with the delivery of the SA Community Care program in 2022-23 which provides a consumer centred approach to the delivery of home based care (\$3.4 million).
- The \$3.3 million decrease in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to the increased revenue received for disability related health services in 2021-22.
- The \$3.9 million increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to the transfer of the metropolitan referral unit from the Southern Adelaide Local Health Network to Wellbeing SA to support a range of out of hospital services.

Department for Health and Wellbeing

Statement of comprehensive income

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|--|----------------------------|---|----------------------------|----------------------------|
| Income | | | | |
| Appropriation | 5 263 652 | 5 145 175 | 4 841 788 | 4 802 958 |
| Other income from state government | — | 95 509 | — | 6 261 |
| Commonwealth sourced revenues | 2 426 461 | 2 397 425 | 2 248 858 | 2 438 937 |
| Intra-government transfers | 24 902 | 22 950 | 20 459 | 22 164 |
| Other grants | 50 648 | 50 863 | 50 016 | 46 244 |
| Fees, fines and penalties | 2 108 | 1 993 | 1 967 | 1 802 |
| Sales of goods and services | 773 919 | 749 315 | 760 056 | 739 515 |
| Interest revenues | 8 115 | 7 192 | 2 963 | 372 |
| Net gain or loss on disposal of assets | 597 | 10 582 | 582 | 339 |
| Resources received free of charge | 91 559 | 82 084 | 79 444 | 77 912 |
| Other income | 25 486 | 28 797 | 25 489 | 37 304 |
| Total income | 8 667 447 | 8 591 885 | 8 031 622 | 8 173 808 |
| Expenses | | | | |
| Employee benefit expenses | | | | |
| Salaries, wages, annual and sick leave | 4 401 809 | 4 432 707 | 4 050 976 | 4 204 309 |
| Long service leave | 126 387 | 126 004 | 118 233 | -32 855 |
| Payroll tax | 6 602 | 8 599 | 7 741 | 9 832 |
| Superannuation | 498 179 | 477 020 | 433 294 | 411 026 |
| Other | 29 778 | 30 327 | 27 676 | 33 811 |
| Supplies and services | | | | |
| General supplies and services | 2 497 221 | 2 664 508 | 2 404 014 | 2 763 150 |
| Consultancy expenses | 4 606 | 4 533 | 4 505 | 7 169 |
| Depreciation and amortisation | 307 773 | 303 385 | 298 591 | 311 387 |
| Borrowing costs | 196 846 | 190 021 | 173 448 | 130 412 |
| Grants and subsidies | 46 673 | 52 155 | 43 053 | 43 151 |
| Intra-government transfers | 428 | 17 308 | 1 997 | 2 678 |
| Other expenses | 162 445 | 162 488 | 151 386 | 192 966 |
| Payments to state government | — | 16 102 | — | 444 391 |
| Total expenses | 8 278 747 | 8 485 157 | 7 714 914 | 8 521 427 |
| Net result | 388 700 | 106 728 | 316 708 | -347 619 |
| Other comprehensive income | | | | |
| Net gain on financial assets taken to equity | — | — | — | 26 936 |
| Total comprehensive result | 388 700 | 106 728 | 316 708 | -320 683 |

Department for Health and Wellbeing

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 | 8 667 447 | 8 591 885 | 8 031 622 | 8 173 808 |
| Less | | | | |
| Appropriation | 5 263 652 | 5 145 175 | 4 841 788 | 4 802 958 |
| Other income from state government | — | 95 509 | — | 6 261 |
| Income included in net cost of services | 3 403 795 | 3 351 201 | 3 189 834 | 3 364 589 |
| Expenses | 8 278 747 | 8 485 157 | 7 714 914 | 8 521 427 |
| Less | | | | |
| Cash alignment | — | 16 102 | — | 444 391 |
| Expenses included in net cost of services | 8 278 747 | 8 469 055 | 7 714 914 | 8 077 036 |
| Net cost of services | 4 874 952 | 5 117 854 | 4 525 080 | 4 712 447 |

Department for Health and Wellbeing

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 | 937 171 | 829 341 | 845 389 | 848 950 |
| Receivables | 428 641 | 432 683 | 439 363 | 436 881 |
| Inventories | 128 748 | 128 743 | 120 559 | 125 924 |
| Other financial assets | 109 800 | 108 051 | 112 685 | 108 051 |
| Other current assets | 46 031 | 46 718 | 40 132 | 49 041 |
| Total current assets | 1 650 391 | 1 545 536 | 1 558 128 | 1 568 847 |
| Non-current assets | | | | |
| Financial assets | 3 113 | 3 113 | 2 939 | 4 413 |
| Investment properties | 25 750 | 25 750 | 23 500 | 25 750 |
| Land and improvements | 5 925 174 | 5 597 920 | 5 767 301 | 5 456 642 |
| Plant and equipment | 398 130 | 409 590 | 415 002 | 418 426 |
| Intangible assets | 26 659 | 40 091 | 35 610 | 53 523 |
| Other non-current assets | 998 | 998 | 1 488 | 998 |
| Total non-current assets | 6 379 824 | 6 077 462 | 6 245 840 | 5 959 752 |
| Total assets | 8 030 215 | 7 622 998 | 7 803 968 | 7 528 599 |
| Liabilities | | | | |
| Current liabilities | | | | |
| Payables | 542 821 | 539 843 | 467 780 | 537 643 |
| Short-term borrowings | 82 745 | 85 202 | 84 107 | 87 947 |
| Employee benefits | | | | |
| Salaries and wages | 108 632 | 92 854 | 115 739 | 96 618 |
| Annual leave | 464 882 | 462 174 | 421 806 | 459 693 |
| Long service leave | 62 506 | 62 536 | 70 959 | 62 676 |
| Other | 34 015 | 33 986 | 31 927 | 33 972 |
| Short-term provisions | 56 101 | 56 065 | 46 118 | 56 029 |
| Other current liabilities | 124 412 | 120 792 | 112 730 | 122 665 |
| Total current liabilities | 1 476 114 | 1 453 452 | 1 351 166 | 1 457 243 |
| Non-current liabilities | | | | |
| Long-term borrowings | 2 544 637 | 2 614 142 | 2 620 297 | 2 671 941 |
| Long-term employee benefits | | | | |
| Long service leave | 786 674 | 745 758 | 888 569 | 705 036 |
| Other | 28 | 14 | 28 | — |
| Long-term provisions | 270 257 | 261 732 | 261 946 | 253 207 |
| Other non-current liabilities | 16 007 | 102 | — | 102 |
| Total non-current liabilities | 3 617 603 | 3 621 748 | 3 770 840 | 3 630 286 |
| Total liabilities | 5 093 717 | 5 075 200 | 5 122 006 | 5 087 529 |
| Net assets | 2 936 498 | 2 547 798 | 2 681 962 | 2 441 070 |

Department for Health and Wellbeing

Statement of financial position

| | 2022-23 | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| | 2023-24 | Estimated | 2022-23 | 2021-22 |
| | Budget | Result | Budget | Actual |
| | \$000 | \$000 | \$000 | \$000 |
| Equity | | | | |
| Contributed capital | 1 700 853 | 1 700 853 | 1 700 853 | 1 700 853 |
| Retained earnings | 588 187 | 199 487 | 360 595 | 92 759 |
| Asset revaluation reserve | 526 764 | 526 764 | 526 756 | 526 764 |
| Other reserves | 120 694 | 120 694 | 93 758 | 120 694 |
| Total equity | 2 936 498 | 2 547 798 | 2 681 962 | 2 441 070 |

Balances as at 30 June end of period.

Department for Health and Wellbeing

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 | 5 263 652 | 5 145 175 | 4 841 788 | 4 802 958 |
| Commonwealth sourced receipts | 2 426 461 | 2 397 425 | 2 248 858 | 2 438 937 |
| Intra-government transfers | 24 902 | 22 950 | 20 459 | 21 915 |
| Other grants | 50 648 | 50 863 | 50 016 | 46 423 |
| Fees, fines and penalties | 2 108 | 1 993 | 1 967 | 1 802 |
| Sales of goods and services | 770 352 | 745 850 | 754 872 | 778 247 |
| Interest received | 8 115 | 7 192 | 2 963 | 328 |
| Dividends received | — | — | — | 560 |
| Other receipts from state government | — | 95 509 | — | 6 261 |
| Other receipts — other | 5 233 | 4 581 | 10 792 | 16 452 |
| Cash generated from operations | 8 551 471 | 8 471 538 | 7 931 715 | 8 113 883 |
| Cash outflows | | | | |
| Employee benefit payments | 4 997 781 | 5 029 802 | 4 592 787 | 4 732 628 |
| Payments for supplies and services | 2 500 970 | 2 668 292 | 2 406 560 | 2 670 100 |
| Interest paid | 196 846 | 190 021 | 173 448 | 121 359 |
| Grants and subsidies | 46 673 | 52 155 | 43 053 | 43 151 |
| Intra-government transfers | 428 | 17 308 | 1 997 | 2 678 |
| Other payments | 46 899 | 47 818 | 45 237 | 112 474 |
| Payments to state government | — | 16 102 | — | 444 391 |
| Cash used in operations | 7 789 597 | 8 021 498 | 7 263 082 | 8 126 781 |
| Net cash provided by (+)/used in (-) operating activities | 761 874 | 450 040 | 668 633 | -12 898 |
| Investing activities | | | | |
| Cash inflows | | | | |
| Proceeds from sale of property, plant and equipment | 24 597 | 15 582 | 15 582 | 639 |
| Other receipts | — | 1 300 | 1 300 | 13 232 |
| Cash generated from investing activities | 24 597 | 16 882 | 16 882 | 13 871 |
| Cash outflows | | | | |
| Purchase of property, plant and equipment | 597 226 | 409 563 | 531 352 | 237 387 |
| Purchase of intangibles | — | — | — | 5 815 |
| Other investing payments | — | — | — | 9 410 |
| Cash used in investing activities | 597 226 | 409 563 | 531 352 | 252 612 |
| Net cash provided by (+)/used in (-) investing activities | -572 629 | -392 681 | -514 470 | -238 741 |

Department for Health and Wellbeing

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 borrowings | 59 795 | 54 204 | 54 204 | — |
| Repayment of leases | 21 620 | 22 764 | 22 520 | 91 265 |
| Cash used in financing activities | 81 415 | 76 968 | 76 724 | 91 265 |
| Net cash provided by (+)/used in (-) financing activities | -81 415 | -76 968 | -76 724 | -91 265 |
| Net increase (+)/decrease (-) in cash equivalents | 107 830 | -19 609 | 77 439 | -342 904 |
| Cash and cash equivalents at the start of the period | 829 341 | 848 950 | 767 950 | 1 191 854 |
| Cash and cash equivalents at the end of the period | 937 171 | 829 341 | 845 389 | 848 950 |
| Non cash transactions | | | | |
| Assets received (+)/donated (-) free of charge | 7 580 | 700 | 700 | 2 862 |
| Assumption of liabilities — revenue | — | — | — | 1 |

Administered items for the Department for Health and Wellbeing

Statement of comprehensive income

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|--|----------------------------|---|----------------------------|----------------------------|
| Income | | | | |
| Appropriation | 649 | 640 | 632 | 616 |
| Total income | 649 | 640 | 632 | 616 |
| Expenses | | | | |
| Employee benefit expenses | | | | |
| Salaries, wages, annual and sick leave | 649 | 640 | 632 | 616 |
| Total expenses | 649 | 640 | 632 | 616 |
| Total comprehensive result | — | — | — | — |

Administered items for the Department for Health and Wellbeing

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 | 10 188 | 10 188 | 10 231 | 10 188 |
| Receivables | 113 | 113 | 47 | 113 |
| Total current assets | 10 301 | 10 301 | 10 278 | 10 301 |
| Total assets | 10 301 | 10 301 | 10 278 | 10 301 |
| Liabilities | | | | |
| <i>Current liabilities</i> | | | | |
| Other current liabilities | 23 | 23 | — | 23 |
| Total current liabilities | 23 | 23 | — | 23 |
| Total liabilities | 23 | 23 | — | 23 |
| Net assets | 10 278 | 10 278 | 10 278 | 10 278 |
| Equity | | | | |
| Retained earnings | 10 278 | 10 278 | 10 278 | 10 278 |
| Total equity | 10 278 | 10 278 | 10 278 | 10 278 |

Balances as at 30 June end of period.

Administered items for the Department for Health and Wellbeing

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 | 649 | 640 | 632 | 573 |
| Cash generated from operations | 649 | 640 | 632 | 573 |
| <i>Cash outflows</i> | | | | |
| Employee benefit payments | 649 | 640 | 632 | 616 |
| Cash used in operations | 649 | 640 | 632 | 616 |
| Net cash provided by (+)/used in (-) operating activities | — | — | — | -43 |
| Net increase (+)/decrease (-) in cash equivalents | — | — | — | -43 |
| Cash and cash equivalents at the start of the period | 10 188 | 10 188 | 10 231 | 10 231 |
| Cash and cash equivalents at the end of the period | 10 188 | 10 188 | 10 231 | 10 188 |

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

No major variations.

Statement of financial position — administered items

Explanation of significant movements

No major variations.

Statement of cash flows — administered items

Explanation of significant movements

No major variations.

Additional information for administered items

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

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

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Operating activities | | | | |
| <i>Cash inflows</i> | | | | |
| Appropriation | 649 | 640 | 632 | 573 |
| Cash generated from operations | 649 | 640 | 632 | 573 |
| <i>Cash outflows</i> | | | | |
| Employee benefit payments | | | | |
| Minister's salary | 388 | 381 | 375 | 378 |
| Health and Community Complaints Commissioner's salary | 261 | 259 | 257 | 238 |
| Cash used in operations | 649 | 640 | 632 | 616 |
| Net cash provided by (+)/used in (-) operating activities | — | — | — | -43 |
| Net increase (+)/decrease (-) in cash equivalents | — | — | — | -43 |
| Cash and cash equivalents at the start of the financial year (as at 1 July) | 10 188 | 10 188 | 10 231 | 10 231 |
| Cash and cash equivalents at the end of the financial year (as at 30 June) | 10 188 | 10 188 | 10 231 | 10 188 |
| Note: Totals may not add up due to rounding. | | | | |

Agency: Department of Human Services

**Minister for Women and the Prevention of Domestic and
Family Violence**

Minister for Human Services

Contents

Human Services

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Objective

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

Ministerial responsibilities

| Minister | Programs | Sub-programs |
|--|---|---|
| The Hon. KA Hildyard Minister for Women and the Prevention of Domestic and Family Violence | 1. Women, Equality and Domestic Violence Prevention | Nil |
| The Hon. NF Cook Minister for Human Services | 2. Communities and Families | Nil |
| | 3. Youth Justice | Nil |
| | 4. Disability | 4.1 Disability Services 4.2 National Disability Insurance Scheme |

Administered items

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

- Charitable and Social Welfare Fund
- Client Trust Account
- Community Service Obligations
- Concessions
- Disability Services Donations and Bequests
- Gamblers Rehabilitation Fund
- Health and Aged Care Service Donations and Bequests
- Home for the Incurables Trust
- Minister's salary and allowances pursuant to the *Parliamentary Remuneration Act 1990*
- Personal AlertSA
- State Emergency Relief Fund
- Supported Residential Facilities Fund.

Statutes

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

Ministerial office resources

| | 2023-24 Budget | |
|------------------|-------------------|------|
| | Cost of provision | |
| | \$000 | FTE |
| The Hon. NF Cook | 2 240 | 11.0 |

Workforce summary

| | FTEs as at 30 June | | |
|---|----------------------------------|---|----------------------------------|
| | 2023-24 Budget ^(a) | 2022-23 Estimated Result ^(a) | 2021-22 Actual ^(b) |
| Department of Human Services | 2 782.8 | 2 756.1 | 2 773.8 |
| Administered items for the Department of Human Services | 1.0 | 1.0 | 1.0 |
| Total | 2 783.8 | 2 757.1 | 2 774.8 |

(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 ^(a) | | | |
|---|-------------------------------------|--------------------------------|----------------------------------|-------------------|
| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(b) | 2021-22 Actual |
| | \$000 | \$000 | \$000 | \$000 |
| Program | | | | |
| 1. Women, Equality and Domestic Violence Prevention | 15 725 | 4 299 | 13 389 | 611 |
| 2. Communities and Families | 142 874 | 133 295 | 125 319 | 113 871 |
| 3. Youth Justice | 48 978 | 51 760 | 49 900 | 53 281 |
| 4. Disability | 763 102 | 791 047 | 785 328 | 764 359 |
| Total | 970 679 | 980 401 | 973 936 | 932 122 |

(a) Actuals, budgets and FTEs include allocations from corporate overheads.
(b) Amounts may differ from 2022-23 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.

Key agency outputs

- Commission and administer grant funding and service agreements to the not-for-profit sector to improve the lives of individuals, families and communities across South Australia.
- Administer concessions, rebates and other services which build financial resilience and participation.
- Provide screening services to enable people to work or volunteer whilst protecting children and vulnerable adults.
- Provide family preservation support services and early intervention initiatives that help keep children and families safe.
- Implement initiatives and provide strategic direction to advance equality and safety for women across South Australia.
- Provide statutory youth justice services, both custodial and community based, which reduce reoffending and support young people to make positive life choices.
- Advance the inclusion of people with a disability and support the operation of the National Disability Insurance Scheme (NDIS) in South Australia, including the provision of disability services under the scheme.

Investing expenditure summary

The 2023-24 investment program is \$8.6 million.

| | Estimated completion Quarter | Total project cost \$000 | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 |
|---|---------------------------------|-----------------------------|-------------------------|-----------------------------------|-------------------------|
| Existing projects | | | | | |
| CCTV installation — Disability Services | Jun 2023 | 120 | — | 120 | — |
| Child and Family Services Information Systems | Jun 2023 | 1 300 | — | 920 | 600 |
| Consolidation of Youth Custodial Services | Dec 2023 | 22 050 | 6 000 | 13 874 | 15 000 |
| Total existing projects | | 23 470 | 6 000 | 14 914 | 15 600 |
| Annual programs | | | | | |
| DHS Equipment Program | n.a. | n.a. | 315 | 308 | 308 |
| Kurlana Tapa Youth Justice Centre — Sustainment | n.a. | n.a. | 576 | 162 | 562 |
| Total annual programs | | n.a. | 891 | 470 | 870 |
| Leases | | | | | |
| Fleet | n.a. | n.a. | 1 722 | 941 | 941 |
| Total leases | | n.a. | 1 722 | 941 | 941 |
| Total investing expenditure | | 23 470 | 8 613 | 16 325 | 17 411 |

Program 1: Women, Equality and Domestic Violence Prevention

Description/objective

The Women, Equality and Domestic Violence Prevention program supports the full and equal participation of women in the social and economic life of the state. Priorities include implementing strategies to address and prevent family, domestic and sexual violence; striving for equality for women in every aspect of life; and increasing women's economic participation and leadership. The program provides cross government leadership on legislation that promotes gender equality, strategic oversight and coordination into the development of services that promote women's safety and funding and contract management of key initiatives including those with a focus on domestic and family violence responses and prevention. This program also provides statewide information and referral services through the Women's Information Service (WIS).

Highlights 2022-23

- Re-established the Premier's Women's Directory which was officially launched on International Women's Day in March 2023.
- Established a Gender Pay Gap Taskforce to identify the factors and issues that lead to the gender pay gap in South Australia.
- Completed the statewide implementation of the Family Safety Portal to transfer functions of the Family Safety Framework to an online environment.
- Continued to embed regional safety hubs through funding for dedicated staff.
- Undertook research and consultation to inform the development of an equality bill to encourage organisations to achieve gender equality.
- Led consultations with various community groups to inform the drafting of legislation to criminalise coercive control and ensure this legislation is fit for purpose and implemented effectively.
- Developed the social media campaign See the Signs of coercive control, to be delivered during the FIFA Women's World Cup aimed at respect for women and an education campaign to be delivered in multiple local football clubs in collaboration with Football SA.
- Commenced an evaluation of initiatives funded under the National Partnership on Family, Domestic and Sexual Violence Responses 2021-2023 to build an evidence base for future decision making on family, domestic and sexual violence responses.

Targets 2023-24

- Launch a new state strategy to respond to family, domestic and sexual violence in South Australia, in partnership with government agencies and the non-government sector.
- Work with the finance and real estate sectors to identify how the government can ensure women do not bear the brunt of mortgages, loans and rent that go unpaid as a result of family, domestic and sexual violence.
- Introduce an equality bill into Parliament to encourage public and private sector organisations to work towards achieving gender equality.
- Support the Gender Pay Gap Taskforce to develop a report of preliminary recommendations for the government's consideration.
- Finalise the establishment of domestic violence prevention and recovery hubs in northern and southern Adelaide to undertake work to support and empower women and raise community awareness.
- Introduce legislation to criminalise coercive control.

Program summary — income, expenses and FTEs

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|---|-------------------|--------------------------------|----------------------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | | | | |
| Commonwealth Government revenues | 3 608 | 11 408 | 9 562 | 9 562 |
| Intra-government transfers | 346 | 479 | — | 259 |
| Sales of goods and services | 38 | 41 | 35 | 36 |
| Other income | 5 | 5 | — | 271 |
| Total income | 3 997 | 11 933 | 9 597 | 10 128 |
| Expenses | | | | |
| Employee benefit expenses | 3 380 | 4 005 | 3 300 | 2 448 |
| Supplies and services | 880 | 1 701 | 769 | 1 087 |
| Depreciation and amortisation expenses | 25 | 31 | 32 | 23 |
| Grants and subsidies | 15 398 | 10 448 | 18 842 | 7 055 |
| Other expenses | 39 | 47 | 43 | 126 |
| Total expenses | 19 722 | 16 232 | 22 986 | 10 739 |
| Net cost of providing services^(b) | 15 725 | 4 299 | 13 389 | 611 |
| FTEs as at 30 June (No.)^(b) | 27.6 | 32.9 | 25.3 | 24.5 |
| (a) Amounts may differ from 2022-23 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency. | | | | |
| (b) Actuals, budgets and FTEs include allocations from corporate overheads. | | | | |

Explanation of significant movements

The changes in net cost of services across all years are primarily due to differences in the timing of income and expenditures relating to the National Partnership on Family, Domestic and Sexual Violence Responses.

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|--|-----------------------|--------------------------------|-----------------------|-------------------|
| No. of WIS client contacts | 35 000 | 30 000 | 35 000 | 27 370 |
| No. of people reached via digital engagement strategies | 900 000 | 2 100 000 | 900 000 | 2 531 934 |
| <i>Digital engagement includes Facebook, eNetworks, Pinterest and media campaigns and each has its own analytics tool.</i> | | | | |
| <i>The 2021-22 Actual reflects the Break the Cycle campaign.</i> | | | | |
| <i>The 2022-23 Estimated Result reflects the See the Signs campaign.</i> | | | | |

Program 2: Communities and Families

Description/objective

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

The program includes concessions and rebates which increase financial resilience; investing in the community through grants and funding; intensive family services to keep children safe in their families and communities and connected to culture; interpreting and translating services; employment related screening services and the regulation of restrictive practices in NDIS services. It also includes strategies to support young South Australians and increase volunteering.

Highlights 2022-23

- Led the implementation of strategies of the Safety and Wellbeing Taskforce including the continuation of the remote visitor assertive outreach team and return to community program in Adelaide and the commencement of similar programs in Port Augusta from late 2022.
- Completed a grant program for men's and women's sheds across South Australia.
- Developed and released a monitoring and evaluation framework to track progress towards goals set by the Minimising Gambling Harm in South Australia Investment Plan 2021-2026.
- Launched a review of the concessions system in South Australia with the establishment of a project reference group, comprising seven key peak non-government agencies, to identify change priorities for detailed modelling and provide advice on engagement.
- Doubled the Cost of Living Concession in 2022-23 for all new and existing eligible households.
- Established the Restrictive Practices Authorisation Scheme in South Australia to provide safeguarding measures for people with disability, external to existing guardianship frameworks.
- Established the Youth Minister's Advisory Council to provide a direct voice to government to inform the development of a range of youth related policy.
- Established the LGBTIQ+ Minister's Advisory Council to allow LGBTIQ+ people to raise and discuss issues of importance with the Minister for Human Services to contribute to government policy and reform.
- Commenced the new Stronger Together program in the northern suburbs on 1 January 2023, which was informed by the findings from the Safe Kids, Families Together pilot.

Targets 2023-24

- Complete the review of concessions in consultation with other government agencies and key stakeholders.
- Support the delivery of the energy bill relief plan, which will provide up to \$500 to approximately 400 000 households and up to \$650 to approximately 86 000 small businesses.
- Complete the upgrade of existing Personal AlertSA devices to operate on the 4G network.
- Implement a national worker screening check in the aged care sector.
- Through the South Australian Partnership Agreement on Closing the Gap, explore new models for commissioning of Aboriginal services to achieve better outcomes through investment.
- Implement the new Financial Wellbeing Program to streamline access to services and provide a one-stop shop for services for financially vulnerable people.
- Implement the new Community and Neighbourhood Development Program which increases funding for community centres and redistributes it across South Australia based on population and need.

- Partner with amateur sporting clubs as part of the Here for the Game program to create safe gambling environments.
- Expand and strengthen family support services to provide additional earlier and targeted assistance for child safety and wellbeing outcomes.
- Deliver a report on the review of the *Carers Recognition Act 2005* to strengthen carer rights and recognition.
- Deliver a new youth action plan for South Australia, to drive improved responses to young people experiencing disadvantage and marginalisation across government and the broader community.

Program summary — income, expenses and FTEs

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|---|-------------------|--------------------------------|----------------------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | | | | |
| Commonwealth Government revenues | 1 596 | 2 245 | 797 | 1 043 |
| Intra-government transfers | 27 382 | 27 156 | 23 246 | 36 896 |
| Fees, fines and penalties | 12 314 | 11 750 | 11 750 | 14 682 |
| Sales of goods and services | 9 063 | 8 785 | 8 748 | 7 911 |
| Net gain or loss from disposal of asset | — | — | — | 21 |
| Other income | 287 | 279 | 8 | 4 520 |
| Total income | 50 642 | 50 215 | 44 549 | 65 073 |
| Expenses | | | | |
| Employee benefit expenses | 87 207 | 80 492 | 74 943 | 69 770 |
| Supplies and services | 29 115 | 25 832 | 24 226 | 36 141 |
| Depreciation and amortisation expenses | 2 204 | 1 976 | 2 550 | 2 517 |
| Grants and subsidies | 73 862 | 74 164 | 67 002 | 66 844 |
| Other expenses | 1 128 | 1 046 | 1 147 | 3 672 |
| Total expenses | 193 516 | 183 510 | 169 868 | 178 944 |
| Net cost of providing services^(b) | 142 874 | 133 295 | 125 319 | 113 871 |
| FTEs as at 30 June (No.)^(b) | 772.2 | 717.8 | 688.2 | 668.6 |
| (a) Amounts may differ from 2022-23 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency. | | | | |
| (b) Actuals, budgets and FTEs include allocations from corporate overheads. | | | | |

Explanation of significant movements

The increase in expenses in the 2023-24 Budget from the 2022-23 Estimated Result is primarily due to:

- additional funding for intensive family support services (\$7.7 million)
- additional support for food relief organisations and financial counselling (\$1.5 million).

The increase in expenses in the 2022-23 Estimated Result from the 2022-23 Budget is primarily due to:

- recognition of funding from the Department of Premier and Cabinet for Anangu Pitjantjatjara Yankunytjatjara Lands Task Force programs (\$2.5 million)
- additional funding provided to support people with a disability who are either under the Voluntary Out of Home Care (VOHC) program or ineligible for NDIS services due to their residency status (\$1.8 million)
- additional funding to provide indexation supplementation to non-government organisations (\$1.7 million)
- additional funding to continue the program to support remote Aboriginal visitors (\$1.7 million).

The decrease in income in the 2022-23 Estimated Result from 2021-22 Actual is primarily due to the timing of revenue received from the Department for Education for services rendered under the National Education Reform Agreement (\$9.9 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| Registered problem gambling clients who complete a service episode who have an improvement in their life circumstances because of services received | 90% | 91% | 90% | 86% |
| Organisations funded through Grants SA achieving agreed outcomes as defined in service agreements | 90% | 90% | 90% | 87% |
| Families placed with Safer Family Services and successfully engaged in service provision <i>New data collection methodology for measuring outcomes commenced during 2021-22 for cases closed within 12 months of engagement.</i> | 80% | 78% | 80% | n.a. |
| Families supported by Safer Family Services where case closed due to adequately meeting their case plan goals relating to family safety and wellbeing <i>New data collection methodology for measuring outcomes commenced during 2021-22.</i> | 80% | 81% | 80% | n.a. |
| Community Connections Program participants who experienced positive change in community participation and social connection <i>New indicator.</i> | 80% | 75% | 75% | 72% |
| % of participants attending community and neighbourhood development funded community centres who agree they feel better connected to other people as a result of the community centre <i>New Indicator.</i> | 78% | 78% | n.a. | 76% |
| % of interpreting and translating requests completed | 95% | 94% | 95% | 93% |
| % of translation requests completed to agreed timelines | 99% | 99% | 99% | 99% |
| % of screening applications finalised within one calendar month | 97% | 99% | 97% | 99% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|--|-----------------------|--------------------------------|-----------------------|-------------------|
| No. of people with exceptional needs receiving assistance and funded support to live in the community <i>The 2023-24 Projection reflects the introduction of the Care Service Pathway from 1 July 2023.</i> | 800 | 526 | 490 | 438 |
| No. of clients engaged in the Financial Counselling Assistance Program <i>The 2023-24 Projection reflects the introduction of the new Financial Wellbeing Program from 1 July 2023 which consolidates several programs including Statewide Financial Counselling.</i> | 4 000 | 2 834 | 3 400 | 4 159 |
| No. of referrals accepted by intensive family support providers: | | | | |
| • Safer Family Services (government provider) | 1 000 | 850 | n.a. | 822 |
| • Non-government organisations | 640 | 640 | n.a. | 615 |
| • ACCOs | 215 | 215 | n.a. | 207 |
| <i>New indicator.</i> | | | | |
| No. of subsidised glasses and contact lenses provided <i>New indicator.</i> | 9 580 | 9 370 | n.a. | 9 888 |
| No. of free glasses for Aboriginal customers <i>New indicator.</i> | 1 500 | 1 226 | n.a. | 1 053 |
| No. of funerals provided | 300 | 280 | 300 | 271 |
| No. of Cost of Living Concessions provided | 215 000 | 212 000 | 201 000 | 200 806 |
| No. of rebates for systems provided through Personal AlertSA (PASA) <i>The 2021-22 Actual reflects lower than anticipated demand due to customers accessing services through My Aged Care in lieu of PASA. The 2022-23 Estimated Result and the 2023-24 Projection reflects the impact of the PASA 3G to 4G transition for existing eligible customers.</i> | 5 000 | 3 000 | 3 800 | 1 578 |
| No. of interpreting assignments <i>The anticipated reduction in interpreting assignments between the 2021-22 Actual and 2023-24 Projection reflects updated contractual arrangements with SA Health.</i> | 65 000 | 67 000 | 75 000 | 79 867 |
| No. of screening applications received <i>The decrease from the 2021-21 Actual to 2022-23 Estimated result reflects the change in the validity period of Working With Children Checks from 3 to 5 years.</i> | 168 000 | 168 000 | 156 000 | 221 587 |
| No. of screening clearances continuously monitored at 30 June <i>New indicator.</i> | 843 000 | 743 000 | n.a. | 664 381 |
| No. of organisations registered with the Screening Unit <i>New indicator.</i> | 16 000 | 14 984 | n.a. | 14 900 |
| No. of attendances at community and neighbourhood development funded community centres <i>New indicator. The increase from 2021-22 Actual to 2022-23 Estimated Result is attributed to easing of COVID restrictions. The 2023-24 Projection reflects additional community centres being funded following recommissioning process.</i> | 825 000 | 750 322 | n.a. | 653 156 |

Program 3: Youth Justice

Description/objective

The Youth Justice program is responsible for supervising children and young people under community and custodial youth justice mandates.

Youth Justice supervision supports community safety by building the capacity of children and young people and their families.

Highlights 2022-23

- Commenced Phase 2 of the construction works to permanently consolidate the provision of youth custodial services into a single site at Goldsborough Road, Cavan.
- Finalised the implementation of the Enhanced Support Team as an ongoing service at Kurlana Tapa Youth Justice Centre to provide behaviour support plans and clinical advice to support the care of young people exhibiting significant behaviours of concern.
- Established the new Aboriginal Practice and Services Team to strengthen engagement and partnerships with Aboriginal people, communities and organisations to support culturally responsive services.
- Continued the child diversion program for Aboriginal children and young people aged 10 to 13 years who come into contact with the criminal justice system.

Targets 2023-24

- Complete the construction of new facilities to permanently consolidate the provision of youth custodial services to one campus at the Kurlana Tapa Youth Justice Centre.
- Launch the new 12-bed accommodation unit as an enhanced support unit, with a service model that aims to improve responses to children and young people at the Kurlana Tapa Youth Justice Centre, including those with complex and disability related needs.
- Develop and implement a practice framework to support consistent and holistic practice across youth justice services.
- Continue to strengthen partnerships with Aboriginal people, communities and organisations to support culturally responsive services to Aboriginal children and young people in the youth justice system.

Program summary — income, expenses and FTEs

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|---|-------------------|--------------------------------|----------------------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | | | | |
| Sales of goods and services | 431 | 438 | 458 | 523 |
| Net gain or loss from disposal of asset | — | — | — | 1 550 |
| Other income | 121 | 121 | 66 | 1 250 |
| Total income | 552 | 559 | 524 | 3 323 |
| Expenses | | | | |
| Employee benefit expenses | 35 474 | 38 369 | 36 544 | 35 444 |
| Supplies and services | 8 657 | 8 772 | 8 064 | 11 150 |
| Depreciation and amortisation expenses | 3 235 | 3 025 | 3 141 | 3 028 |

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|---|-------------------|--------------------------------|----------------------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Grants and subsidies | 961 | 951 | 1 385 | 1 578 |
| Other expenses | 1 203 | 1 202 | 1 290 | 5 404 |
| Total expenses | 49 530 | 52 319 | 50 424 | 56 604 |
| Net cost of providing services^(b) | 48 978 | 51 760 | 49 900 | 53 281 |
| FTEs as at 30 June (No.)^(b) | 316.8 | 329.5 | 331.0 | 362.0 |

(a) Amounts may differ from 2022-23 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.

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

Explanation of significant movements

No major variations.

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| Proportion of case plans completed in six weeks <i>The proportion of case plans prepared and completed within six weeks of the start of a period of sentenced supervision.</i> | 80% | 80% | 80% | 86% |
| Proportion of community based orders successfully completed <i>The proportion of community based supervised orders that were not subject to a court breach outcome or revoked and were successfully completed.</i> | 80% | 78% | 78% | 87% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| No. of youth justice clients who had one or more supervised orders issued | 425 | 420 | 445 | 413 |
| No. of youth justice clients who had one or more community based orders issued | 340 | 337 | 345 | 328 |
| No. of youth justice clients who had one or more youth training centre admissions | 300 | 284 | 300 | 292 |
| No. of Aboriginal young people who had one or more community based order issued | 160 | 160 | 155 | 157 |
| No. of Aboriginal young people who had one or more admissions to a secure youth training centre | 140 | 150 | 130 | 139 |

Program 4: Disability

Description/objective

The Disability program includes strategies to advance the inclusion of people with a disability by working with Commonwealth and state government agencies, the National Disability Insurance Agency (NDIA), the non-government sector and the broader disability community. It includes state disability reform and national disability policy, as well as direct service provision including supported independent living services under the NDIS.

Sub-programs

4.1 Disability Services

4.2 National Disability Insurance Scheme

Program summary — income, expenses and FTEs

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|---|-------------------|--------------------------------|----------------------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | | | | |
| Commonwealth Government revenues | 104 214 | 101 420 | 101 420 | 100 614 |
| Intra-government transfers | — | 1 286 | — | 2 577 |
| Sales of goods and services | 17 843 | 15 005 | 10 399 | 22 134 |
| Net gain or loss from disposal of asset | — | — | — | -23 |
| Other income | 487 | 478 | 382 | 6 456 |
| Total income | 122 544 | 118 189 | 112 201 | 131 758 |
| Expenses | | | | |
| Employee benefit expenses | 163 764 | 162 681 | 152 839 | 153 171 |
| Supplies and services | 22 364 | 23 206 | 21 016 | 41 431 |
| Depreciation and amortisation expenses | 2 910 | 2 928 | 3 535 | 1 629 |
| Grants and subsidies | 177 | 891 | 485 | 446 |
| Other expenses ^(b) | 696 431 | 719 530 | 719 654 | 699 440 |
| Total expenses | 885 646 | 909 236 | 897 529 | 896 117 |
| Net cost of providing services^(c) | 763 102 | 791 047 | 785 328 | 764 359 |
| FTEs as at 30 June (No.)^(c) | 1 666.2 | 1 675.9 | 1 598.4 | 1 718.7 |
| (a) Amounts may differ from 2022-23 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency. | | | | |
| (b) Other Expenses includes the state's cash contribution towards the NDIS. | | | | |
| (c) Actuals, budgets and FTEs include allocations from corporate overheads. | | | | |

Sub-program 4.1: Disability Services

Description/objective

Disability Services include a range of policies, programs and services to support outcomes for people with disability both in the broader community, and who receive services directly from the department. This includes the development, management and delivery of the State Disability Plan, Inclusive SA and associated disability access and inclusion plans, delivery of South Australia's actions under Australia's Disability Strategy 2021-2031 Targeted Actions, department-run supported independent living services, the management of the equipment program and home modifications and the Transition to Home (T2H) step down services for people exiting hospital.

Highlights 2022-23

- Increased funding for the Community Visitor Scheme in line with the government's election commitment and completed a jurisdictional scan to inform potential future models.
- Commenced the design of the South Australian Autism Strategy and Charter with the first phase of consultation involving the release of South Australia's First Autism Strategy - Discussion Paper on YourSAy for a 12-week consultation period.
- Established the Disability Minister's Advisory Council to provide a direct voice to government regarding issues that matter most to South Australians living with disability, their families and carers and inform the development of the new State Disability Inclusion Plan.
- Continued to transition DHS disability services from in-kind funding to a cash service provider and completed external audits required to be registered to provide all services under the NDIS.
- Continued the transition of all DHS disability services client plans to full NDIS plans.
- Evaluated the outcomes of the external review into the Transition to Home program and commenced implementing identified actions relating to governance, quality management and clinical operations.
- Worked with SA Health and the NDIA to halve the number of NDIS participants who are awaiting hospital discharge.

Targets 2023-24

- Progress a review of the regulatory framework for supported residential facilities to identify options to ensure regulation is efficient and effective, including options for alignment with other legislation.
- Develop a new state disability inclusion plan in consultation with people living with disability, the Disability Minister's Advisory Council, other government agencies and key stakeholders.
- Develop and launch a state autism charter with all departments required to sign up to the charter.
- Finalise a state autism strategy that aligns with the state disability inclusion plan.
- Continue to reform DHS disability services to operate effectively under the NDIS following transition from in-kind funding.
- Continue to work with SA Health and the NDIA to minimise the number of NDIS participants in hospital for longer than they need to be.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|---|-------------------|--------------------------------|----------------------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 39 114 | 37 580 | 31 592 | 53 968 |
| Expenses | 196 965 | 197 323 | 185 616 | 212 270 |
| Net cost of sub-program | 157 851 | 159 743 | 154 024 | 158 302 |
| FTEs as at 30 June (No.) | 1 666.2 | 1 675.9 | 1 598.4 | 1 718.7 |
| (a) Amounts may differ from 2022-23 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency. | | | | |

Explanation of significant movements

No major variations.

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| No. of actions in the State Disability Inclusion Plan completed | n.a. | 39 | 22 | 12 |
| <i>The 2023-24 Target will be determined following the development of a new state disability action plan.</i> | | | | |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|--|-----------------------|--------------------------------|-----------------------|-------------------|
| No. of state authorities that have published their Disability Access and Inclusion Plan | 99 | 99 | 99 | 98 |
| <i>Publishing is achieved when a disability access and inclusion plan is available on the state authority's website.</i> | | | | |
| No. targeted action plans actions completed | 69 | 35 | n.a. | 15 |
| <i>New indicator.</i> | | | | |
| No. of clients in government accommodation places at 30 June: | | | | |
| • community accommodation | 500 | 513 | 505 | 495 |
| • transitional accommodation | 35 | 26 | 43 | 41 |
| <i>The 2022-23 Estimated Result for transitional accommodation reflects the closure of the Repatriation Health Precinct, less people meeting the criteria and people finding housing in the community.</i> | | | | |
| No. of equipment items (new and reissued) provided by the DHS equipment program | 7 500 | 7 800 | 8 000 | 8 114 |
| No. of home modifications undertaken by the DHS equipment program | 300 | 300 | 400 | 354 |
| No. of equipment repair and maintenance requests completed by the DHS equipment program | 450 | 500 | 500 | 544 |

Sub-program 4.2: National Disability Insurance Scheme

Description/objective

The National Disability Insurance Scheme (NDIS) provides funding for eligible participants for the cost of reasonable and necessary disability care and supports to enhance their social and economic participation. This sub-program represents the State's agreed contribution to the NDIS less any state disability services provided under in-kind funding arrangements.

Targets 2023-24

- Participate in activities of the national disability reform agenda, including leading South Australia's engagement and input into the review of the NDIS.

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|---|-------------------|--------------------------------|----------------------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | 83 430 | 80 609 | 80 609 | 77 790 |
| Expenses | 688 681 | 711 913 | 711 913 | 683 847 |
| Net cost of sub-program | 605 251 | 631 304 | 631 304 | 606 057 |
| FTEs as at 30 June (No.) | — | — | — | — |
| (a) Amounts may differ from 2022-23 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency. | | | | |

Explanation of significant movements

The decrease in expense between the 2023-24 Budget and the 2022-23 Estimated Result is due to a reduced state contribution to the National Disability Insurance Scheme reflecting changes in the state's share of the overall national population.

Department of Human Services

Statement of comprehensive income

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|--|----------------------------|---|----------------------------|----------------------------|
| Income | | | | |
| Appropriation | 963 281 | 989 151 | 982 620 | 940 789 |
| Other income from state government | — | 8 205 | — | 8 361 |
| Commonwealth sourced revenues | 109 418 | 115 073 | 111 779 | 111 219 |
| Intra-government transfers | 27 728 | 28 921 | 23 246 | 39 732 |
| Fees, fines and penalties | 12 314 | 11 750 | 11 750 | 14 682 |
| Sales of goods and services | 27 375 | 24 269 | 19 640 | 30 604 |
| Net gain or loss on disposal of assets | — | — | — | 1 548 |
| Resources received free of charge | — | — | — | 5 530 |
| Other income | 900 | 883 | 456 | 6 967 |
| Total income | 1 141 016 | 1 178 252 | 1 149 491 | 1 159 432 |
| Expenses | | | | |
| Employee benefit expenses | | | | |
| Salaries, wages, annual and sick leave | 242 583 | 231 792 | 221 730 | 223 477 |
| Long service leave | 8 023 | 7 919 | 7 897 | -1 051 |
| Payroll tax | 11 203 | 11 172 | 11 044 | 12 129 |
| Superannuation | 23 806 | 22 426 | 22 283 | 22 632 |
| Other | 4 210 | 12 238 | 4 672 | 3 646 |
| Supplies and services | | | | |
| General supplies and services | 60 981 | 59 478 | 54 047 | 89 546 |
| Consultancy expenses | 35 | 33 | 28 | 263 |
| Depreciation and amortisation | 8 374 | 7 960 | 9 258 | 7 197 |
| Borrowing costs | 48 | 50 | 50 | 5 |
| Grants and subsidies | 81 444 | 76 497 | 78 749 | 71 972 |
| Intra-government transfers | 8 954 | 9 957 | 8 965 | 3 951 |
| Other expenses | 698 753 | 721 775 | 722 084 | 708 637 |
| Payments to state government | 1 400 | — | — | — |
| Total expenses | 1 149 814 | 1 161 297 | 1 140 807 | 1 142 404 |
| Total comprehensive result | -8 798 | 16 955 | 8 684 | 17 028 |

Department of Human Services

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 | 1 141 016 | 1 178 252 | 1 149 491 | 1 159 432 |
| Less | | | | |
| Appropriation | 963 281 | 989 151 | 982 620 | 940 789 |
| Other income from state government | — | 8 205 | — | 8 361 |
| Income included in net cost of services | 177 735 | 180 896 | 166 871 | 210 282 |
| Expenses | 1 149 814 | 1 161 297 | 1 140 807 | 1 142 404 |
| Less | | | | |
| Payments to Consolidated Account | 1 400 | — | — | — |
| Expenses included in net cost of services | 1 148 414 | 1 161 297 | 1 140 807 | 1 142 404 |
| Net cost of services | 970 679 | 980 401 | 973 936 | 932 122 |

Department of Human Services

Statement of financial position

| | 2023-24 | 2022-23 | 2022-23 | 2021-22 |
|--------------------------------------|----------------|----------------|----------------|----------------|
| | Budget | Estimated | Budget | Actual |
| | \$000 | Result | \$000 | \$000 |
| Assets | | | | |
| Current assets | | | | |
| Cash and cash equivalents | 191 474 | 186 085 | 199 866 | 166 432 |
| Receivables | 85 238 | 85 238 | 64 177 | 85 238 |
| Inventories | 322 | 322 | 266 | 322 |
| Other current assets | 1 829 | 1 829 | 1 726 | 1 829 |
| Non-current assets held for sale | — | — | 2 724 | — |
| Total current assets | 278 863 | 273 474 | 268 759 | 253 821 |
| Non-current assets | | | | |
| Financial assets | — | — | 6 203 | — |
| Land and improvements | 115 993 | 116 497 | 116 898 | 109 403 |
| Plant and equipment | 7 858 | 8 506 | 8 960 | 8 926 |
| Intangible assets | 1 379 | 1 388 | 2 874 | 1 397 |
| Total non-current assets | 125 230 | 126 391 | 134 935 | 119 726 |
| Total assets | 404 093 | 399 865 | 403 694 | 373 547 |
| Liabilities | | | | |
| Current liabilities | | | | |
| Payables | 24 783 | 24 783 | 24 359 | 24 941 |
| Short-term borrowings | — | — | 33 | 286 |
| Employee benefits | | | | |
| Salaries and wages | 9 189 | 8 476 | 11 292 | 7 335 |
| Annual leave | 24 709 | 24 641 | 23 485 | 25 009 |
| Long service leave | 4 406 | 3 413 | 4 771 | 2 420 |
| Other | 1 221 | 1 221 | 1 133 | 1 221 |
| Short-term provisions | 10 646 | 10 072 | 8 929 | 9 498 |
| Other current liabilities | 1 102 | 1 102 | 1 952 | 1 102 |
| Total current liabilities | 76 056 | 73 708 | 75 954 | 71 812 |
| Non-current liabilities | | | | |
| Long-term borrowings | 424 | 134 | — | 337 |
| Long-term employee benefits | | | | |
| Long service leave | 44 772 | 37 103 | 52 286 | 32 152 |
| Long-term provisions | 46 257 | 42 836 | 34 928 | 39 415 |
| Other non-current liabilities | 3 501 | 4 203 | 3 646 | 4 905 |
| Total non-current liabilities | 94 954 | 84 276 | 90 860 | 76 809 |
| Total liabilities | 171 010 | 157 984 | 166 814 | 148 621 |
| Net assets | 233 083 | 241 881 | 236 880 | 224 926 |

Department of Human Services

Statement of financial position

| | | 2022-23 | | |
|---------------------------|----------------|----------------|----------------|----------------|
| | 2023-24 | Estimated | 2022-23 | 2021-22 |
| | Budget | Result | Budget | Actual |
| | \$000 | \$000 | \$000 | \$000 |
| Equity | | | | |
| Contributed capital | 74 325 | 74 325 | 74 325 | 74 325 |
| Retained earnings | 140 051 | 148 849 | 143 848 | 131 894 |
| Asset revaluation reserve | 18 707 | 18 707 | 18 707 | 18 707 |
| Total equity | 233 083 | 241 881 | 236 880 | 224 926 |

Balances as at 30 June end of period.

Department of Human Services

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 | 963 281 | 989 151 | 982 620 | 940 789 |
| Commonwealth sourced receipts | 109 418 | 115 073 | 111 779 | 111 220 |
| Intra-government transfers | 27 728 | 28 921 | 23 246 | 39 732 |
| Fees, fines and penalties | 12 314 | 11 750 | 11 750 | 7 008 |
| Sales of goods and services | 27 375 | 24 269 | 19 640 | 29 841 |
| GST received | — | — | — | 16 966 |
| Other receipts from state government | — | 8 205 | — | 8 361 |
| Other receipts — other | 900 | 883 | 456 | 6 941 |
| Cash generated from operations | 1 141 016 | 1 178 252 | 1 149 491 | 1 160 858 |
| <i>Cash outflows</i> | | | | |
| Employee benefit payments | 277 797 | 276 403 | 255 126 | 277 355 |
| Payments for supplies and services | 61 718 | 60 213 | 54 777 | 94 653 |
| Interest paid | 48 | 50 | 50 | 5 |
| Grants and subsidies | 81 444 | 76 497 | 78 749 | 84 249 |
| Intra-government transfers | 8 954 | 9 957 | 8 965 | 3 951 |
| Other payments | 697 343 | 720 365 | 720 674 | 685 267 |
| Payments to state government | 1 400 | — | — | — |
| Cash used in operations | 1 128 704 | 1 143 485 | 1 118 341 | 1 145 480 |
| Net cash provided by (+)/used in (-) operating activities | 12 312 | 34 767 | 31 150 | 15 378 |
| Investing activities | | | | |
| <i>Cash inflows</i> | | | | |
| Proceeds from sale of property, plant and equipment | 1 400 | 1 700 | — | 3 528 |
| Cash generated from investing activities | 1 400 | 1 700 | — | 3 528 |
| <i>Cash outflows</i> | | | | |
| Purchase of property, plant and equipment | 6 891 | 15 384 | 16 470 | 2 985 |
| Cash used in investing activities | 6 891 | 15 384 | 16 470 | 3 194 |
| Net cash provided by (+)/used in (-) investing activities | -5 491 | -13 684 | -16 470 | 334 |
| Financing activities | | | | |
| <i>Cash outflows</i> | | | | |
| Repayment of leases | 1 432 | 1 430 | 1 430 | 590 |
| Cash used in financing activities | 1 432 | 1 430 | 1 430 | 590 |
| Net cash provided by (+)/used in (-) financing activities | -1 432 | -1 430 | -1 430 | -590 |

Department of Human Services

Statement of cash flows

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|--|----------------------------|---|----------------------------|----------------------------|
| Net increase (+)/decrease (-) in cash equivalents | 5 389 | 19 653 | 13 250 | 15 122 |
| Cash and cash equivalents at the start of the period | 186 085 | 166 432 | 186 616 | 151 310 |
| Cash and cash equivalents at the end of the period | 191 474 | 186 085 | 199 866 | 166 432 |

Administered items for the Department of Human Services

Statement of comprehensive income

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|--|----------------------------|---|----------------------------|----------------------------|
| Income | | | | |
| Appropriation | 304 073 | 233 251 | 231 537 | 190 544 |
| Commonwealth sourced revenues | 95 400 | — | — | — |
| Intra-government transfers | 11 471 | 11 447 | 11 447 | 11 497 |
| Other grants | 405 | 399 | 399 | 394 |
| Interest revenues | 402 | 382 | 295 | 21 |
| Other income | 11 485 | 11 206 | 11 206 | 10 036 |
| Total income | 423 236 | 256 685 | 254 884 | 212 492 |
| Expenses | | | | |
| Employee benefit expenses | | | | |
| Salaries, wages, annual and sick leave | 388 | 381 | 375 | 371 |
| Supplies and services | | | | |
| General supplies and services | 13 056 | 13 370 | 14 016 | 10 638 |
| Depreciation and amortisation | 2 171 | 2 171 | 2 171 | 2 171 |
| Grants and subsidies | 411 650 | 246 583 | 240 970 | 212 239 |
| Total expenses | 427 265 | 262 505 | 257 532 | 225 419 |
| Total comprehensive result | -4 029 | -5 820 | -2 648 | -12 927 |

Administered items for the Department of Human Services

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 | 45 445 | 47 303 | 60 202 | 50 952 |
| Receivables | 95 | 95 | 30 | 95 |
| Total current assets | 45 540 | 47 398 | 60 232 | 51 047 |
| <i>Non-current assets</i> | | | | |
| Investment properties | 3 150 | 3 150 | 3 150 | 3 150 |
| Land and improvements | 17 850 | 19 750 | 19 750 | 21 650 |
| Plant and equipment | 802 | 1 073 | 1 073 | 1 344 |
| Total non-current assets | 21 802 | 23 973 | 23 973 | 26 144 |
| Total assets | 67 342 | 71 371 | 84 205 | 77 191 |
| Liabilities | | | | |
| <i>Current liabilities</i> | | | | |
| Payables | 26 743 | 26 743 | 28 102 | 26 743 |
| Short-term borrowings | 41 | 41 | 29 | 41 |
| Total current liabilities | 26 784 | 26 784 | 28 131 | 26 784 |
| Total liabilities | 26 784 | 26 784 | 28 131 | 26 784 |
| Net assets | 40 558 | 44 587 | 56 074 | 50 407 |
| Equity | | | | |
| Retained earnings | 3 109 | 7 138 | 18 625 | 12 958 |
| Asset revaluation reserve | 37 449 | 37 449 | 37 449 | 37 449 |
| Total equity | 40 558 | 44 587 | 56 074 | 50 407 |

Balances as at 30 June end of period.

Administered items for the Department of Human Services

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 | 304 073 | 233 251 | 231 537 | 190 544 |
| Commonwealth sourced receipts | 95 400 | — | — | — |
| Intra-government transfers | 11 471 | 11 447 | 11 447 | 11 497 |
| Other grants | 405 | 399 | 399 | 394 |
| Interest received | 402 | 382 | 295 | 21 |
| Other receipts — other | 11 485 | 11 206 | 11 206 | 9 971 |
| Cash generated from operations | 423 236 | 256 685 | 254 884 | 212 427 |
| <i>Cash outflows</i> | | | | |
| Employee benefit payments | 388 | 381 | 375 | 359 |
| Payments for supplies and services | 13 056 | 13 370 | 14 016 | 10 734 |
| Grants and subsidies | 411 650 | 246 583 | 240 970 | 213 502 |
| Cash used in operations | 425 094 | 260 334 | 255 361 | 224 595 |
| Net cash provided by (+)/used in (-) operating activities | -1 858 | -3 649 | -477 | -12 168 |
| Net increase (+)/decrease (-) in cash equivalents | -1 858 | -3 649 | -477 | -12 168 |
| Cash and cash equivalents at the start of the period | 47 303 | 50 952 | 60 679 | 63 120 |
| Cash and cash equivalents at the end of the period | 45 445 | 47 303 | 60 202 | 50 952 |

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

No major variations.

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 total income and total expenses between the 2023-24 Budget and the 2022-23 Estimated Result is primarily due to the energy bill relief plan (\$190.8 million).

Statement of financial position — administered items

No major variations.

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 — 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 | | | | |
| Commonwealth sourced receipts | | | | |
| Energy bill relief plan | 95 400 | — | — | — |
| Intra-government transfers | | | | |
| Charitable and Social Welfare Fund | 4 058 | 4 058 | 4 058 | 4 115 |
| Gamblers Rehabilitation Fund | 7 413 | 7 389 | 7 389 | 7 382 |
| Other grants | | | | |
| Gamblers Rehabilitation Fund | 405 | 399 | 399 | 394 |
| Interest received | | | | |
| Client Trust Account | 200 | 200 | 200 | 17 |
| Gamblers Rehabilitation Fund | 107 | 87 | — | — |
| Home for the Incurables Trust | 95 | 95 | 95 | 4 |
| Appropriation | 304 073 | 233 251 | 231 537 | 190 544 |
| Other receipts | | | | |
| Client Trust Account | 11 481 | 11 202 | 11 202 | 9 129 |
| Charitable and Social Welfare Fund | — | — | — | 351 |
| Gamblers Rehabilitation Fund | — | — | — | 27 |
| Home for the Incurables Trust | — | — | — | 236 |
| Personal AlertSA | — | — | — | 219 |
| State Emergency Relief Fund | — | — | — | 9 |
| Supported Residential Facilities Fund | 4 | 4 | 4 | — |
| Cash generated from operations | 423 236 | 256 685 | 254 884 | 212 427 |
| Cash outflows | | | | |
| Employee benefit payments | | | | |
| Minister's salary | 388 | 381 | 375 | 359 |
| Payments for supplies and services | | | | |
| Charitable and Social Welfare Fund | 200 | 200 | 200 | 164 |
| Client Trust Account | 11 681 | 11 401 | 11 401 | 8 810 |
| Consumer Advocacy and Research Fund ^(a) | — | — | — | 147 |
| Gamblers Rehabilitation Fund | 1 127 | 1 174 | 1 174 | 1 235 |
| Health and Aged Care Service Donations and Bequests | — | — | — | 8 |
| Home for the Incurables Trust | 48 | 595 | 379 | 364 |
| Personal AlertSA | — | — | 862 | — |
| State Emergency Relief Fund | — | — | — | 4 |
| Switch for Solar | — | — | — | 2 |

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|---|----------------------------|---|----------------------------|----------------------------|
| Grants and subsidies | | | | |
| Charitable and Social Welfare Fund | 4 401 | 5 046 | 3 858 | 3 180 |
| Community Services Obligations | 19 548 | 18 900 | 18 910 | 17 673 |
| Concessions | 184 162 | 211 090 | 207 869 | 182 311 |
| Energy bill relief plan | 190 800 | — | — | — |
| Gamblers Rehabilitation Fund | 8 818 | 7 812 | 7 460 | 6 446 |
| Personal AlertSA | 3 921 | 3 735 | 2 873 | 3 299 |
| Switch for Solar | — | — | — | 593 |
| Cash used in operations | 425 094 | 260 334 | 255 361 | 224 595 |
| Net cash provided by (+)/used in (-) operating activities | -1 858 | -3 649 | -477 | -12 168 |
| Net increase (+)/decrease (-) in cash equivalents | -1 858 | -3 649 | -477 | -12 168 |
| Cash and cash equivalents at the start of the financial year (as at 1 July) | 47 303 | 50 952 | 60 679 | 63 120 |
| Cash and cash equivalents at the end of the financial year (as at 30 June) | 45 445 | 47 303 | 60 202 | 50 952 |
| (a) Administration of the Consumer Advocacy Research Fund was transferred from the Department of Human Services to the Department for Environment and Water effective 1 January 2021. | | | | |

Agency: Department for Infrastructure and Transport

Minister for Infrastructure and Transport

Minister for Recreation, Sport and Racing

Minister for Local Government

Minister for Regional Roads

Minister for Police, Emergency Services and Correctional Services

Contents

Infrastructure and Transport

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Objective

The Department for Infrastructure and Transport (DIT) is responsible for the design, delivery and maintenance of state infrastructure used to deliver essential and important services to the community; and for managing and developing transport networks and the service delivery that supports them within South Australia.

The department supports a growing economy and a thriving community by working on enabling the movement of people, goods and services across the state's transport networks in a safe, sustainable, efficient, cost effective manner; and by leading and coordinating the development, management and sustainment of public sector building assets and infrastructure that support the delivery of government services.

Ministerial responsibilities

| Minister | Programs | Sub-programs |
|---|---|--------------|
| The Hon. T Koutsantonis Minister for Infrastructure and Transport | 1. Public Transport Services | Nil |
| | 2. Roads and Marine | Nil |
| | 3. Delivery of Transport Projects | Nil |
| | 4. Provision and Management of Across Government Services | Nil |
| | 5. Infrastructure Planning and Policy | Nil |
| The Hon. KA Hildyard Minister for Recreation, Sport and Racing | 6. Recreation, Sport and Racing | Nil |
| The Hon. GG Brock Minister for Local Government Minister for Regional Roads | 7. Office of Local Government | Nil |
| The Hon. JK Szakacs Minister for Police, Emergency Services and Correctional Services | 8. Road Safety | Nil |

Administered items

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

- Asbestos Program
- Compulsory Third Party Insurance
- Emergency Services Levy
- Expiation receipts
- Firearm receipts
- Flinders Ports — land tax equivalent
- Hospital Fund — contributions
- Lifetime Support Scheme receipts
- Local Government Grants Commission
- Outback Communities Authority

- Registration and licensing collections and disbursements
- Service SA disbursements
- Special Act payment
- Stamp duty receipts.

Statutes

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

Ministerial office resources

| | 2023-24 Budget | |
|-------------------------|-------------------|------|
| | Cost of provision | |
| | \$000 | FTE |
| The Hon. T Koutsantonis | 2 985 | 16.0 |
| The Hon. GG Brock | 1 943 | 10.0 |

Workforce summary

| | FTEs as at 30 June | | |
|--|-------------------------------|---|-------------------------------|
| | 2023-24 Budget ^(a) | 2022-23 Estimated Result ^(a) | 2021-22 Actual ^(b) |
| Department for Infrastructure and Transport ^(c) | 2 165.7 | 2 160.7 | 2 194.3 |
| Total | 2 165.7 | 2 160.7 | 2 194.3 |

Reconciliation to agency FTEs

Less: FTEs transferred in

| | | | |
|--|---|---|-----|
| Office of Local Government from the Attorney-General's Department on 1 July 2022 | — | — | 8.9 |
|--|---|---|-----|

| | | | |
|--|----------------|----------------|----------------|
| Equals: data published by the Office of the Commissioner for Public Sector Employment^(d) | 2 165.7 | 2 160.7 | 2 185.4 |
|--|----------------|----------------|----------------|

(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) Includes FTEs for the Office for Recreation, Sport and Racing and Office of Local Government.

(d) Includes FTEs for the Office for Recreation, Sport and Racing.

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. Public Transport Services | 427 689 | 437 714 | 408 442 | 421 153 |
| 2. Roads and Marine | -61 470 | -64 752 | -77 344 | -83 908 |
| 3. Delivery of Transport Projects | -893 566 | -1 000 715 | -997 930 | -407 826 |
| 4. Provision and Management of Across Government Services | 19 005 | 33 402 | 32 848 | 57 668 |
| 5. Infrastructure Planning and Policy | 56 404 | 62 358 | 56 038 | 68 049 |
| 6. Recreation, Sport and Racing | 55 381 | 56 109 | 34 858 | 162 966 |
| 7. Office of Local Government | 9 914 | 8 599 | 8 481 | 7 989 |
| 8. Road Safety | 53 454 | 48 192 | 46 575 | 37 971 |
| Total | -333 189 | -419 093 | -488 032 | 264 062 |
| Reconciliation to agency net cost of providing services | | | | |
| <i>Less: net costs transferred in</i> | | | | |
| Office of Local Government from the Attorney-General's Department on 1 July 2022 | — | — | — | 7 989 |
| <i>Equals: net cost of providing services (as per agency statement of comprehensive income)</i> | -333 189 | -419 093 | -488 032 | 256 073 |

Key agency outputs

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

Investing expenditure summary

The 2023-24 investment program is \$2152.1 million.

| | Estimated completion ^(a) Quarter | Total project cost \$000 | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 |
|---|--|-----------------------------|-------------------------|-----------------------------------|-------------------------|
| New projects | | | | | |
| Adelaide Metro tap and pay | Jun 2025 | 7 000 | 5 000 | 1 000 | — |
| Lightsview to CBD | Jun 2023 | 2 850 | — | 2 850 | — |
| Mount Barker Roundabout Upgrade | Jun 2026 | 40 000 | 3 000 | — | — |
| New Safety Cameras | Jun 2024 | 8 536 | 3 000 | 5 536 | — |
| Planning Studies | Jun 2025 | 5 000 | 2 500 | — | — |
| Regional Road Safety Infrastructure | n.a. | n.a. | 2 500 | — | — |
| River Murray Road Repair Package | Jun 2023 | 40 000 | — | 40 000 | — |
| SA Aquatic and Leisure | Jun 2026 | 23 500 | 5 200 | — | — |
| SAPOL Barracks Relocation – Business Case | Jun 2024 | 2 000 | 1 000 | 1 000 | — |
| Total new projects | | 128 886 | 22 200 | 50 386 | — |
| Existing projects | | | | | |
| Adelaide Aquatic Centre | Dec 2025 | 135 000 | 29 600 | 7 200 | 5 000 |
| Adelaide Festival Centre Precinct — plaza and integration | Jun 2026 | 150 798 | 11 254 | 35 147 | 6 000 |
| Adelaide Hills Park 'n' Ride — Crafers | Jun 2024 | 6 000 | 5 000 | 1 000 | 1 000 |
| Adelaide Hills Productivity and Road Safety Package | Jun 2027 | 150 000 | 22 000 | 18 000 | 15 000 |
| Adelaide Railway Station | Jun 2024 | 4 500 | 4 055 | 150 | 3 795 |
| Adelaide Superdrome Upgrade <i>The National Centre for Sports Aerodynamics has been separated from this project.</i> | Jun 2023 | 1 836 | — | — | 10 486 |
| Athletics Stadium Renewal and Upgrade | Jun 2023 | 6 000 | — | 4 453 | 4 319 |
| Augusta Highway Duplication — Stage 1 | Jun 2027 | 80 000 | 13 500 | 37 000 | 41 500 |
| Augusta Highway Duplication — Stage 2 (Nantawarra to Lochiel) | Jun 2027 | 180 000 | 47 000 | 79 000 | 79 500 |
| Augusta Highway Duplication — Stage 3 (Port Pirie to Crystal Brook) — Business Case | Jun 2024 | 5 000 | 761 | 2 400 | 2 800 |
| Automated Protection System — Seaford Line | Jun 2025 | 10 000 | 8 000 | 500 | 6 000 |
| Brighton Road Intersection Improvements | Jun 2024 | 30 000 | 2 000 | 2 641 | 6 000 |
| Bus Fleet Replacement Program | n.a. | n.a. | 21 996 | 29 124 | 25 325 |
| Clarence Park Train Station | Jun 2024 | 2 600 | 2 400 | 200 | 1 600 |

| | Estimated completion ^(a) | Total project cost | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget |
|--|-------------------------------------|--------------------|----------------|--------------------------|----------------|
| | Quarter | \$000 | \$000 | \$000 | \$000 |
| Community Infrastructure Grants Program | Jun 2024 | 10 275 | 8 840 | 1 435 | 3 805 |
| Critical Road Bridge Maintenance | Jun 2023 | 20 000 | — | 15 373 | 14 131 |
| Direct Express Service — Adelaide Hills | Jun 2024 | 10 000 | 5 000 | 5 000 | 5 000 |
| DIT Pirie Street lease fit-out | Jun 2023 | 6 064 | — | 2 709 | 5 544 |
| Duplication of Joy Baluch AM Bridge <i>The total project cost including operating expenses for Duplication of Joy Baluch AM Bridge is \$200.0 million.</i> | Jun 2025 | 189 000 | 2 900 | 22 500 | 38 000 |
| Ethelton Railway Station | Jun 2024 | 5 000 | 4 539 | 400 | 4 700 |
| Extended Bus Depot — Mt Barker | Jun 2023 | 2 000 | — | 2 000 | 2 000 |
| Flagstaff Road Widening | Jun 2024 | 32 880 | 500 | 2 500 | 300 |
| Fleurieu Connections <i>Previously Fleurieu Connections Improvement Package.</i> | Dec 2025 | 685 373 | 211 000 | 204 000 | 228 000 |
| Freight Highway Upgrade Program | Jun 2033 | 500 000 | 31 250 | 31 250 | — |
| Fullarton and Cross Roads Intersection Upgrade | Jun 2024 | 61 000 | 2 300 | 23 000 | 17 000 |
| Gawler Line Electrification ^(b) | Jun 2025 | 667 430 | 20 000 | 30 000 | 64 430 |
| Gawler Line Electrification — Railcars | Dec 2023 | 175 000 | 6 500 | 57 290 | 48 624 |
| Gawler Railway Line Stations Refresh | Jun 2024 | 20 000 | 2 459 | 1 100 | 5 000 |
| Glen Osmond and Fullarton Road Intersection Upgrade | Jun 2025 | 35 000 | 1 782 | 12 500 | 14 000 |
| Goodwood and Torrens Rail Junction Upgrade ^(b) | Jun 2025 | 364 446 | 1 000 | 1 177 | 3 177 |
| Goodwood, Springbank and Daws Road Intersection Upgrade | Jun 2024 | 53 400 | 300 | 1 200 | 3 000 |
| Green Public Transport — Retrofit Hybrid Energy Systems to Diesel Trains | Jun 2023 | 10 000 | — | 8 963 | 8 000 |
| Hahndorf Traffic Improvements | Jun 2027 | 250 000 | 19 000 | 4 000 | 40 000 |
| High Productivity Vehicle Network (SA) — Planning <i>Previously Greater Adelaide Freight Bypass — Business Case, Eyre Highway Widening and Upgrade — Business Case and Murray Bridge to South East Links — Business Case.</i> | Jun 2024 | 17 000 | 6 943 | 6 100 | 10 500 |
| Hindmarsh Stadium Upgrade | Jun 2025 | 45 000 | 1 200 | 20 677 | 13 500 |
| Horrocks Highway <i>The total project cost including operating expenses for Horrocks Highway is \$105.0 million.</i> | Jun 2025 | 91 722 | 20 000 | 22 500 | 29 092 |
| Increased Detection of Unregistered and Uninsured Vehicles | n.a. | n.a. | 671 | 3 094 | 655 |
| Kangaroo Island Road Upgrades <i>The total project cost including operating expenses for Kangaroo Island Road Upgrades is \$40.0 million.</i> | Jun 2024 | 32 000 | 20 302 | 8 000 | 6 000 |

| | Estimated completion ^(a) | Total project cost | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget |
|--|-------------------------------------|--------------------|----------------|--------------------------|----------------|
| | Quarter | \$000 | \$000 | \$000 | \$000 |
| LeFevre Peninsula Upgrades | Jun 2027 | 100 000 | 20 000 | 2 500 | 30 000 |
| Level Crossing Removal Planning Program | Jun 2024 | 10 000 | 4 893 | 5 000 | 8 500 |
| Main South Road Productivity Package | Jun 2026 | 20 000 | 2 000 | 500 | 5 000 |
| Majors Road on-off ramp | Dec 2025 | 120 000 | 30 000 | 5 000 | — |
| Marine Package <i>The total project cost including operating expenses for Marine Package is \$34.6 million.</i> | Jun 2024 | 33 930 | 6 000 | 14 000 | 16 937 |
| Marion Road — Anzac Highway to Cross Road | Jun 2027 | 400 000 | 13 500 | 11 500 | 5 000 |
| Marion Road and Sir Donald Bradman Drive Intersection Upgrade | Jun 2027 | 85 000 | 36 000 | 2 500 | — |
| Mike Turtur Bikeway | Jun 2027 | 35 000 | 5 000 | 500 | 26 016 |
| Mitcham Hills Corridor — Old Belair Road and James Road | Jun 2026 | 20 000 | — | 30 | 17 138 |
| Mitcham Hills Upgrade Program | Jun 2025 | 20 000 | 6 340 | 4 760 | 9 895 |
| Mobile Phone Detection Cameras | Jun 2024 | 6 071 | 6 071 | — | 1 500 |
| Naracoorte Roundabouts | Jun 2024 | 14 600 | 2 750 | 8 000 | 4 800 |
| National Centre for Sports Aerodynamics <i>The project was originally part of the Adelaide Superdome Upgrade.</i> | Jun 2024 | 15 481 | 5 786 | 8 572 | — |
| Netball Stadium Upgrade Works | Jun 2024 | 12 000 | 11 700 | 300 | 750 |
| North East Public Transport Park 'n' Rides | Jun 2024 | 59 871 | 1 300 | 3 489 | 1 500 |
| Northern suburbs local roads | Jun 2024 | 5 000 | 4 500 | 500 | — |
| North-South Corridor — Darlington Upgrade | Jun 2025 | 709 500 | 415 | 3 000 | 2 000 |
| North-South Corridor — Northern Connector | Jun 2024 | 847 000 | 500 | 4 000 | 3 000 |
| North-South Corridor — Regency Road to Pym Street | Jun 2025 | 284 000 | 500 | 1 000 | 1 000 |
| North-South Corridor — River Torrens to Darlington | Dec 2031 | 15 400 000 | 704 000 | 390 000 | 390 000 |
| Nottage Terrace and North East Road Intersection Upgrade | Jun 2023 | 6 000 | — | 2 643 | 2 486 |
| Old Murray Bridge Refurbishment | Jun 2025 | 46 000 | 9 000 | 27 500 | 25 000 |
| Parliament House Western Façade Restoration | Jun 2024 | 1 818 | 1 318 | 500 | — |
| Penneshaw and Cape Jervis Ports | Jun 2025 | 37 000 | 15 000 | 1 800 | 14 135 |
| Port Bonython Jetty Refurbishment | Jun 2025 | 64 147 | 21 200 | 12 500 | 16 225 |
| Port Rail Spur | Dec 2024 | 56 400 | 39 400 | 5 500 | 21 000 |

| | Estimated completion ^(a) Quarter | Total project cost \$000 | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 |
|---|--|-----------------------------|-------------------------|-----------------------------------|-------------------------|
| Port Wakefield Overpass and Highway Duplication | Jun 2025 | 124 500 | 1 000 | 2 000 | 7 000 |
| Portrush Road and Magill Road Intersection Upgrade | Jun 2024 | 98 000 | 300 | 2 000 | 4 500 |
| Princes Highway Corridor | Jun 2025 | 190 000 | 76 000 | 47 000 | 75 000 |
| Riddoch Highway Intersection Upgrade | Jun 2024 | 5 000 | 4 850 | 150 | 5 000 |
| Road Safety Package | Jun 2024 | 315 000 | 22 655 | 51 700 | 95 160 |
| Road Safety Package — Regional | Jun 2025 | 155 500 | 11 000 | 35 000 | 48 753 |
| Roads of Strategic Importance Initiative — Cockburn to Burra | Jun 2024 | 62 500 | 13 201 | 16 000 | 17 500 |
| Roads of Strategic Importance Initiative — Eyre Highway — Port Augusta to Perth | Jun 2025 | 94 000 | 18 112 | 15 000 | 34 000 |
| Roads of Strategic Importance Initiative — Eyre Peninsula Road Upgrades | Jun 2024 | 51 250 | 5 965 | 10 000 | 16 500 |
| Roads of Strategic Importance Initiative — Renmark to Gawler | Jun 2025 | 87 500 | 18 000 | 38 000 | 45 700 |
| Roma Mitchell House Works | Jun 2024 | 8 100 | 3 100 | 4 877 | 5 000 |
| School Crossings Program | Jun 2024 | 4 730 | 2 121 | 2 500 | 4 460 |
| South Australian Sports Institute — New Facilities | Jun 2024 | 86 832 | 75 033 | 11 423 | 47 000 |
| South Eastern Freeway Upgrade <i>Previously Heysen Tunnels Refit and Safety Upgrade and South Eastern Freeway Managed Motorways — Stage 2.</i> | Jun 2026 | 150 000 | 50 000 | 26 500 | 41 000 |
| State Administration Centre Precinct Properties Maintenance | Jun 2024 | 20 200 | 15 916 | 4 250 | 15 865 |
| State Administration Centre Upgrade | Jun 2024 | 12 250 | 1 259 | 1 851 | — |
| Strzelecki Track | Jun 2026 | 215 000 | 55 000 | 50 000 | 66 000 |
| Targeted Investments to Improve National Supply Chain Resilience | Jun 2026 | 75 000 | 31 250 | 4 000 | 12 500 |
| Targeted Road Safety Works | Jun 2023 | 59 500 | — | 537 | 3 125 |
| Tea Tree Plaza Park 'n' Ride | Jun 2025 | 43 500 | 23 000 | 11 500 | 24 000 |
| Torrens Road, Ovingham Level Crossing Upgrade <i>The total project cost including operating expenses for Torrens Road, Ovingham Level Crossing Upgrade is \$231.0 million.</i> | Jun 2027 | 230 457 | 8 000 | 52 500 | 27 000 |
| Transport Demand Model Upgrade | Jun 2023 | 6 000 | — | 2 474 | 2 609 |
| Truro Bypass | Jun 2027 | 202 000 | 45 000 | 5 000 | 40 000 |

| | Estimated completion ^(a) | Total project cost | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget |
|---|-------------------------------------|--------------------|------------------|--------------------------|------------------|
| | Quarter | \$000 | \$000 | \$000 | \$000 |
| Urban Growth Fund — Planning and Construction | Jun 2025 | 13 998 | 2 566 | 6 954 | 535 |
| West Croydon Pedestrian Rail Crossing | Jun 2024 | 2 500 | 2 350 | 150 | 1 500 |
| Wynn Vale Drive upgrades | Jun 2025 | 6 000 | 4 300 | 700 | — |
| Small projects | n.a. | n.a. | 2 896 | 17 701 | 19 521 |
| Total existing projects | | 24 772 459 | 1 974 099 | 1 638 944 | 2 033 893 |
| Annual programs | | | | | |
| DIT Annual Program | n.a. | n.a. | 154 986 | 182 859 | 144 543 |
| <i>This program includes Residential properties and a number of election commitments announced by the government.</i> | | | | | |
| Office for Recreation, Sport and Racing | n.a. | n.a. | 821 | 949 | 1 243 |
| Total annual programs | | n.a. | 155 807 | 183 808 | 145 786 |
| Leases | | | | | |
| Accommodation | n.a. | 850 619 | 156 622 | 178 279 | 176 480 |
| Fleet | n.a. | 19 868 | 3 009 | 2 809 | 2 783 |
| Total leases | | 870 487 | 159 631 | 181 088 | 179 263 |
| Total investing expenditure | | 25 771 832 | 2 311 737 | 2 054 226 | 2 358 942 |
| Reconciliation to total investing expenditure | | | | | |
| <i>Less: leases recognised under AASB16</i> | | 870 487 | 159 631 | 181 088 | 179 263 |
| Total | | 24 901 345 | 2 152 106 | 1 873 138 | 2 179 679 |
| (a) Estimated completion refers to the financial year where the budget for the projects is closed. | | | | | |
| (b) The total project cost includes operating expenditure. | | | | | |

Program 1: Public Transport Services

Description/objective

Provision and maintenance of safe, efficient and accessible public transport services in metropolitan Adelaide and assisting regional areas to deliver passenger transport services that meet the needs of their community.

Highlights 2022-23

- Finalised the agreement to return the operation of Adelaide's rail network back to government by 2025.
- Introduced free metropolitan public transport at all times for Senior Card holders from 1 July 2022.
- Reintroduced managed taxi ranks and introduced more inspectors to monitor and enforce the *Passenger Transport Act 1994* and strengthen compliance activity for taxis and rideshare.
- Progressed the Regional Bus Passenger Services Procurement.
- Continued progressing towards the target to achieve net zero emissions by 2050.
- Introduced bike friendly carriages on the Belair rail line.
- Rolled out the next generation smart validators that can read MetroCards, credit/debit cards and digital QR tickets on the tram and O-Bahn bus fleet.

Targets 2023-24

- Introduce the first fleet of zero emission buses and hybrid diesel trains.
- Finalise the Public Transport Zero Emission Transition Plan and business case.
- Continue the upgrade of various metropolitan train stations.
- Complete the Regional Bus Passenger Services Procurement.
- Continue to rollout of next generation smart validators that can read MetroCards, credit/debit cards and digital QR tickets.
- Commence upgrade of barrier gates at the Adelaide Railway Station.

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 | — | 5 440 | 4 248 | 71 012 |
| Intra-government transfers | 295 | 288 | 288 | 1 335 |
| Other grants | 56 871 | 56 045 | 56 045 | 56 458 |
| Fees, fines and penalties | 12 622 | 12 442 | 12 442 | 14 651 |
| Sales of goods and services | 103 731 | 100 549 | 103 549 | 56 826 |
| Net gain or loss from disposal of assets | — | — | — | -165 |
| Other income | 17 027 | 16 464 | 16 465 | 11 319 |
| Total income | 190 546 | 191 228 | 193 037 | 211 436 |
| Expenses | | | | |
| Employee benefit expenses | 21 464 | 21 456 | 28 380 | 54 071 |
| Supplies and services | 440 176 | 450 889 | 415 384 | 426 222 |
| Depreciation and amortisation expenses | 131 985 | 128 617 | 128 594 | 127 120 |
| Borrowing costs | 1 | 1 | 1 | 5 |
| Grants and subsidies | 16 277 | 20 000 | 20 351 | 13 534 |
| Other expenses | 8 332 | 7 979 | 8 769 | 11 637 |
| Total expenses | 618 235 | 628 942 | 601 479 | 632 589 |
| Net cost of providing services | 427 689 | 437 714 | 408 442 | 421 153 |
| FTEs as at 30 June (No.) | 209.2 | 209.2 | 226.2 | 379.0 |

Explanation of significant movements

The \$10.7 million decrease in expenses between 2023-24 Budget and 2022-23 Estimated Result is primarily due to an increase in diesel fuel prices associated with bus contracts in 2022-23 (\$16.1 million), partially offset by additional financial assistance payments to regional bus service operators in 2023-24 (\$5.5 million).

The \$27.5 million increase in expenses between 2022-23 Estimated Result and 2022-23 Budget is primarily due to an increase in diesel fuel prices associated with bus contracts (\$16.1 million) and contract payments (\$5.2 million) in 2022-23.

The \$18.4 million decrease in income between 2022-23 Budget and 2021-22 Actual is primarily due to the timing of Commonwealth Government contributions to the Gawler Line Electrification project (\$67.9 million), partially offset by a decrease in the collection of Metroticket sales revenue as a result of reduced patronage due to the impact of COVID-19 and free travel for SA Health employees in 2021-22 (\$46.9 million).

The \$31.1 million decrease in expenses between 2022-23 Budget and 2021-22 Actual is primarily due to additional costs in 2021-22 associated with the transition to outsourced rail operations, including employee payments and employee termination costs (\$20.4 million) and the management of COVID-19 (\$7.6 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result ^(a) | 2022-23 Target | 2021-22 Actual ^(a) |
|--|-------------------|---|-------------------|----------------------------------|
| Metropolitan public passenger services | | | | |
| Initial boardings: | | | | |
| <ul style="list-style-type: none"> Boardings for public transport services <i>Excludes free travel provided for special events associated with train and tram services and for regular tram services along Jetty Road, Glenelg and Entertainment Centre to South Terrace.</i> | 54.8m | 43.7m | 53.4m | 32.0m |
| <ul style="list-style-type: none"> Boardings — free travel (estimated) <i>Estimated free travel does not require validation of a MetroCard and as such, does not include transfers to other free services.</i> | 9.2m | 6.7m | 8.8m | 7.2m |
| Total initial boardings | 64.0m | 50.4m | 62.2m | 39.2m |
| Total boardings including transfers: | | | | |
| <ul style="list-style-type: none"> Boardings for public transport services <i>Excludes free travel provided for special events associated with train and tram services and for regular tram services along Jetty Road, Glenelg and Entertainment Centre to South Terrace.</i> | 68.5m | 54.4m | 67.4m | 40.3m |
| <ul style="list-style-type: none"> Boarding — free travel (estimated) <i>Estimated free travel does not require validation of a MetroCard and as such, does not include transfers to other free services.</i> | 9.2m | 6.7m | 8.8m | 7.2m |
| Total boardings <i>Including Transfers</i> | 77.7m | 61.1m | 76.2m | 47.5m |
| On-time running | | | | |
| % of bus services arriving within 4 minutes and 59 seconds ^(b) | 91% | 89% | 95% | 91% |
| % of train services arriving within 4 minutes and 59 seconds | 98% | 96% | 98% | 97% |
| % of tram services arriving within 4 minutes and 59 seconds | 98% | 99% | 98% | 99% |
| (a) The 2021-22 Actual and 2022-23 Estimated Result reflect the impact of COVID-19 on the public transport network. | | | | |
| (b) The 2023-24 Target has been reduced due to challenges keeping to timetable with increased road congestion. | | | | |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| No. of buses used for Metroticket services | 1 026 | 1 011 | 1 011 | 999 |
| No. of rail cars used for Adelaide Metro services | 172 | 154 | 172 | 136 |
| No. of trams used for Adelaide Metro services <i>Excludes the two heritage H class trams in storage.</i> | 24 | 24 | 24 | 24 |
| % of fully accessible vehicles in metropolitan fleet by: | | | | |
| <ul style="list-style-type: none"> Bus | 100% | 100% | 100% | 100% |
| <ul style="list-style-type: none"> Train | 100% | 100% | 100% | 100% |
| <ul style="list-style-type: none"> Tram <i>Excludes the two heritage H class trams in storage.</i> | 100% | 100% | 100% | 100% |
| Metropolitan public passenger patronage: | | | | |
| <ul style="list-style-type: none"> Total service kilometres (million) | 54.9 | 53.4 | 53.4 | 53.4 |
| Passenger journeys in regional areas (million) | 0.95 | 0.95 | 0.90 | 0.87 |

Program 2: Roads and Marine

Description/objective

Provision of safe, effective and efficient maintenance, operations and service delivery on roads and marine infrastructure that is in the care and control of the department, regulation of driver and vehicle access to the transport network and the delivery of services that support customer and community mobility.

Highlights 2022-23

- Service SA responded effectively to customers affected by third party data breaches.
- Extended Service SA operating hours to include Saturday for five key metropolitan centres.
- Expanded the conditional registration scheme to include classic and historic vehicles manufactured prior to 1997 and reinstated outer area concessions, increasing the number of vehicles eligible for cheaper car registration.
- Supported the taxi industry through increased compliance activity, with additional compliance officers, a rebate on CTP Insurance, and the re-introduction of managed taxi ranks to improve safety and service to taxi customers.
- Launched the inaugural South Australian Car Club Program which provides support to local car and motorcycle clubs across South Australia.
- Completed restoration works on the Kingscote main jetty.
- Responded effectively to the River Murray flood event which included ferries operations, road response and marine safety.
- Increased the cleaning schedule for major arterial roads (Southern Expressway, Main South Road and Victor Harbor Road) and worked with councils on the maintenance of town entrances at Willunga and McLaren Vale.

Targets 2023-24

- Complete the O'Sullivan Beach Boat Ramp upgrades including improving access.
- Complete the upgrades of Beachport and Southend jetties.
- Complete dredging works at Cape Jervis and North Haven.
- Implement initiatives to improve road user training including the Ultra-High Powered Vehicle licensing scheme.
- Progress implementation of recommendations of the review of the *Passenger Transport Act 1994* and measures to improve Access Taxis services.
- Deliver increased online services through MySAGOV, with increased security.
- Progress longer term repairs to flood affected roads throughout the State following the River Murray flood event and ex-tropical Cyclone Tiffany severe weather event.

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 | 39 582 | 44 149 | 35 208 | 29 246 |
| Intra-government transfers | 1 090 | 1 063 | 1 063 | 57 |
| Fees, fines and penalties | 671 144 | 631 342 | 631 342 | 651 463 |
| Sales of goods and services | 18 338 | 17 895 | 17 618 | 16 490 |
| Interest revenues | 1 303 | 1 057 | — | — |
| Net gain or loss from disposal of assets | — | — | — | 4 862 |
| Resources received free of charge | — | — | — | 10 183 |
| Other income | 21 953 | 23 116 | 21 635 | 31 429 |
| Total income | 753 410 | 718 622 | 706 866 | 743 730 |
| Expenses | | | | |
| Employee benefit expenses | 77 690 | 76 202 | 63 896 | 55 780 |
| Supplies and services | 117 273 | 116 330 | 122 847 | 192 804 |
| Depreciation and amortisation expenses | 467 200 | 435 339 | 419 162 | 379 587 |
| Borrowing costs | 87 | 88 | 88 | 15 |
| Grants and subsidies | 8 016 | 3 808 | 3 312 | 2 887 |
| Intra-government transfers | 655 | 2 672 | 637 | 1 179 |
| Other expenses | 21 019 | 19 431 | 19 580 | 27 570 |
| Total expenses | 691 940 | 653 870 | 629 522 | 659 822 |
| Net cost of providing services | -61 470 | -64 752 | -77 344 | -83 908 |
| FTEs as at 30 June (No.) | 882.4 | 882.4 | 805.3 | 827.6 |

Explanation of significant movements

The \$34.8 million increase in income between 2023-24 Budget and 2022-23 Estimated Result is primarily due to:

- an increase in revenue associated with motor vehicle registration, licensing, and personalised number plates under the *Motor Vehicles Act 1959* in 2023-24 (\$39.5 million)

partially offset by

- the timing of Commonwealth Government funding for Local Roads and Community Infrastructure Program and road resurfacing and rehabilitation works in 2022-23 (\$4.5 million).

The \$38.1 million increase in expenses between 2023-24 Budget and 2022-23 Estimated Result is primarily due to:

- an increase in depreciation due to a growing asset base. The growth in asset base is driven by the completion and capitalisation of various projects including Targeted Road Safety Works, Augusta Highway — Stage 1, Duplication of Joy Baluch AM Bridge and other various metropolitan road projects in 2023-24 (\$31.9 million)

- the timing of expenditure associated with grants for the SA Boating Facility Advisory Committee (SABFAC), Marine Package project and Kangaroo Island road improvements and maintenance in 2023-24 (\$4.7 million).

The \$11.8 million increase in income between 2022-23 Estimated Result and 2022-23 Budget is primarily due to the timing of Commonwealth Government contributions towards the Local Roads and Community Infrastructure Program and road resurfacing and rehabilitation works in 2022-23 (\$9.0 million).

The \$24.3 million increase in expenses between 2022-23 Estimated Result and 2022-23 Budget is primarily due to:

- an increase in depreciation associated with the revaluation of road network assets and the timing of capitalisations in 2022-23 (\$16.2 million)
- costs associated with a variety of initiatives including Rider Safe reform, maintenance support for tall ships, grants for local car clubs and other service initiatives in 2022-23 (\$3.3 million)
- the timing of expenditure on the Local Roads and Community Infrastructure Program in 2022-23 (\$2.0 million).

The \$36.9 million decrease in income between 2022-23 Budget and 2021-22 Actual is primarily due to higher revenue associated with motor vehicle registration, licensing, and personalised number plates in 2021-22 (\$38.3 million).

The \$30.3 million decrease in expenses between 2022-23 Budget and 2021-22 Actual is primarily due to:

- additional expenditure on road maintenance works performed in 2021-22 (\$20.4 million)
- additional expenditure in responding to severe weather and flood events in 2021-22 (\$13.4 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| Bridge health index <i>The health index of a structure reflects a bridge's overall condition relative to its original condition. The higher the number, the better its condition.</i> | 75 | 74 | 74 | 74 |
| Road pavement surface condition — percent of travel taken on roads with acceptable or better smoothness — a roughness level of less than 110 NRM <i>National Association of Australian State Road Authorities (NAASRA) roughness measure.</i> | 92% | 90% | 92% | 89.7% |
| % of customers with simple transactions served under 20 minutes | >90% | 75% | >90% | 69% |
| % of calls answered in <5 minutes | 90% | 75% | 90% | 31% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| Average travel speed on arterial roads in Adelaide | 33.7 km/h | 34.1 km/h | 33.2 km/h | 35.5 km/h |
| % variability of travel speed — caused by traffic controls and conditions | 11.7% | 11.6% | 11.5% | 12.1% |

Program 3: Delivery of Transport Projects

Description/objective

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

Highlights 2022-23

- Continued main works on the Fleurieu Connections project.
- Completed works and opened the new two lane overpass at Port Wakefield to traffic from January 2023.
- Completed works on the Torrens Road, Ovingham Level Crossing Upgrade and opened the new Torrens Road bridge to traffic from January 2023.
- Completed works on the Duplication of Joy Baluch AM Bridge and opened to traffic from May 2023.
- Completed the Sturt Highway and Old Sturt Highway Junction Upgrade (west), east of Barmera, and the Sturt Highway and Old Sturt Highway Junction Upgrade (east), north of Berri.
- Commenced main works on the Heysen Tunnels Refit and Safety Upgrade as part of the South Eastern Freeway Upgrade.
- Commenced works on the Port Rail Spur.
- Awarded contract for construction of the Majors Road on-off ramp on the Southern Expressway.

Targets 2023-24

- Complete Main South Road Duplication — Stage 1 and Victor Harbor Road Duplication, as part of the Fleurieu Connections project.
- Commence works on the Truro Bypass and Hahndorf Traffic Improvements projects.
- Complete works on the Tea Tree Plaza Park 'n' Ride extension project.
- Complete works on the Augusta Highway Duplication — Stages 1 and 2 between Port Wakefield to Lochiel.
- Complete works on the Old Murray Bridge Refurbishment project.
- Commence refurbishment works on Penneshaw and Cape Jervis Ports.
- Commence works on the Marion Road — Anzac Highway to Cross Road project.

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 | 932 885 | 1 011 192 | 1 042 784 | 574 098 |
| Intra-government transfers | 6 500 | 6 717 | 4 800 | 19 940 |
| Other grants | 350 | — | 350 | — |
| Sales of goods and services | — | — | — | 5 |
| Resources received free of charge | — | — | — | 77 |
| Other income | 2 800 | 27 777 | 2 750 | 2 210 |
| Total income | 942 535 | 1 045 686 | 1 050 684 | 596 330 |
| Expenses | | | | |
| Employee benefit expenses | 21 578 | 23 095 | 15 916 | 10 929 |
| Supplies and services | 26 529 | 21 023 | 36 038 | 49 153 |
| Depreciation and amortisation expenses | — | — | — | 447 |
| Borrowing costs | — | — | — | 7 |
| Other expenses | 862 | 853 | 800 | 127 968 |
| Total expenses | 48 969 | 44 971 | 52 754 | 188 504 |
| Net cost of providing services | -893 566 | -1 000 715 | -997 930 | -407 826 |
| FTEs as at 30 June (No.) | 276.8 | 276.8 | 296.3 | 258.0 |

Explanation of significant movements

The \$103.2 million decrease in income between 2023-24 Budget and 2022-23 Estimated Result is primarily due to:

- the timing of Commonwealth Government contributions towards major projects including the North-South Corridor — River Torrens to Darlington (T2D), Duplication of Joy Baluch AM Bridge, Port Wakefield Overpass and Highway Duplication, Road Safety Package — Regional, Roads of Strategic Importance Initiative — Renmark to Gawler, South Eastern Freeway, Fleurieu Connections, and Augusta Highway Duplication — Stage 2 (\$78.3 million)
- the timing of receipts associated with the Adelaide Festival Centre Redevelopment in 2022-23 (\$26.6 million).

The \$4.0 million increase in expenses between 2023-24 Budget and 2022-23 Estimated Result is primarily due to the timing of works on the Linear Coast Park Path project (\$4.8 million).

The \$7.8 million decrease in expenses between 2022-23 Estimated Result and 2022-23 Budget is primarily due to the timing of operating expenditure works relating to the APY Lands Main Access Road Upgrade and the Duplication of Joy Baluch AM Bridge (\$8.1 million).

The \$454.4 million increase in income between 2022-23 Budget and 2021-22 Actual is primarily due to the timing of Commonwealth Government contributions towards major projects including T2D, Augusta Highway Duplication — Stage 2, Princes Highway Corridor, Fleurieu Connections, Hahndorf Traffic Improvements, Road Safety Package — Regional, Strzelecki Track, LeFevre Peninsula Upgrade, and Roads of Strategic Importance Initiative — Renmark to Gawler in 2022-23 (\$468.7 million).

The \$135.8 million decrease in expenses between 2022-23 Budget and 2021-22 Actual is primarily due to the timing of works on the Adelaide Festival Centre Redevelopment and APY Lands Main Access Road Upgrade (\$136.0 million).

Program 4: Provision and Management of Across Government Services

Description/objective

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

Highlights 2022-23

- Confirmed the site for the new Adelaide Aquatic Centre and commenced design work.
- Commenced construction on additional accommodation for Adelaide Botanic High School to meet forecast enrolment demand from the beginning of the 2024 school year.
- Completed construction of the first stage of Morialta Secondary College, allowing year 7 students to commence from the beginning of the 2023 school year.
- Completed construction of the Coopers Stadium upgrade, Lyell McEwin Hospital Emergency Department upgrade, and Adelaide Women's Prison upgrade.
- Announced the site for the South Australian Ambulance Service Headquarters.
- Commenced construction of significant infrastructure projects including the South Australian Sports Institute, and Lyell McEwin Hospital 48 bed expansion.
- Commenced construction of the Findon Technical College to provide students in year 10 to 12 with the opportunity to learn skills in the areas of advance manufacturing, early childhood and care, and health from the beginning of the 2024 school year, with design underway for other technical colleges.

Targets 2023-24

- Commence construction of the new Adelaide Aquatic Centre, South Australian Ambulance Service Headquarters, new Mount Barker Hospital, new cancer centre at Modbury and various mental health facility projects.
- Complete construction of additional accommodation at Adelaide Botanic High School to meet forecast enrolment demand from the beginning of the 2024 school year.
- Complete construction of the final stage of Morialta Secondary College, allowing years 8-12 students to commence from the beginning of the 2024 school year.
- Complete significant upgrades to the Yatala Labour Prison.

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 | 8 759 | 10 753 | 10 753 | 1 153 |
| Sales of goods and services | 217 659 | 209 088 | 208 857 | 327 904 |
| Interest revenues | 6 793 | 6 329 | 4 030 | 4 693 |
| Net gain or loss from disposal of assets | 300 | 300 | 300 | 3 838 |
| Other grants | — | — | — | 12 |
| Other income | 7 181 | 6 024 | 6 665 | 2 740 |
| Total income | 240 692 | 232 494 | 230 605 | 340 340 |
| Expenses | | | | |
| Employee benefit expenses | 24 622 | 24 908 | 25 673 | 36 835 |
| Supplies and services | 71 686 | 78 055 | 75 327 | 209 769 |
| Depreciation and amortisation expenses | 129 039 | 128 638 | 128 571 | 116 290 |
| Borrowing costs | 21 409 | 20 791 | 20 765 | 20 556 |
| Intra-government transfers | — | 1 026 | — | — |
| Other expenses | 12 941 | 12 478 | 13 117 | 14 558 |
| Total expenses | 259 697 | 265 896 | 263 453 | 398 008 |
| Net cost of providing services | 19 005 | 33 402 | 32 848 | 57 668 |
| FTEs as at 30 June (No.) | 275.9 | 275.9 | 245.0 | 323.5 |

Explanation of significant movements

The \$109.7 million decrease in income between 2022-23 Budget and 2021-22 Actual is primarily due to:

- additional facilities maintenance and fit-out works for government agencies due to higher demand in 2021-22 (\$63.6 million)
- facilities maintenance works no longer undertaken on behalf of agencies which is now within the scope of the new Across Government Facilities Management Arrangement (AGFMA) from December 2021 (\$46.3 million).

The \$134.6 million decrease in expenses between 2022-23 Budget and 2021-22 Actual is primarily due to:

- additional facilities maintenance and fit-out works for government agencies due to higher demand in 2021-22 (\$63.6 million)
- facilities maintenance works no longer undertaken on behalf of agencies which is now within the scope of the new AGFMA from December 2021 (\$46.3 million)
- commercial properties accommodation project works for other government agencies and non-government landlords in 2021-22 (\$12.1 million)
- AGFMA Reform establishment and transition costs in 2021-22 (\$8.5 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| Contract administration cost as a percentage of facilities management contract throughout <i>2021-22 fee percentage is higher than subsequent years due the former AGFMA (which had a higher rate) transitioning to the current AGFMA part-way through the year.</i> | 1.4% | 1.4% | 1.4% | 1.7% |
| Vacancy rate as a percentage of the total area of owned commercial buildings <i>Includes government owned commercial buildings. Excludes buildings on land held for future road projects, and buildings used in the course of DIT business.</i> | 3.5% | 2.9% | 3.5% | 3.5% |
| Management cost per residential property per annum | \$1 540 | \$1 500 | \$1 450 | \$1 540 |
| Vacancy rate as a percentage of the total number of residential properties managed | 7% | 7.1% | 9% | 7% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|--|-----------------------|--------------------------------|-----------------------|-------------------|
| Value of building construction projects managed <i>Number of jobs and value will change due to the new AGFMA. Excludes individual projects >\$300m in value.</i> | \$2 840m | \$2 614m | \$2 600m | \$2 525m |
| No. of government employee residential tenancies managed | 2 250 | 2 200 | 2 200 | 2 130 |
| No. of owned government employee residential properties | 1 190 | 1 200 | 1 190 | 1 215 |
| No. of leased government employee residential properties | 650 | 620 | 650 | 585 |

Program 5: Infrastructure Planning and Policy

Description/objective

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

Highlights 2022-23

- Completed the review and released the updated design for the T2D project.
- Commenced procurement for the T2D project with release of Expression of Interest.
- Completed the South Eastern Freeway heavy vehicle safety review in collaboration with industry to improve safety on the freeway descent to Adelaide.
- Released a comprehensive pipeline of works to industry.
- Continued strategic business case development for the High Productivity Vehicle Network which includes the Eyre Highway, Greater Adelaide Freight Bypass, Murray Bridge to South East Links, Sturt Highway and Dukes Highway.
- Progressed planning activities including the Mount Barker transport study, Springbank Road safety report, and Northern Suburbs East – West transport study.
- Finalised planning and design for the Marion Road — Anzac Highway to Cross Road tram grade separation project.

Targets 2023-24

- Complete Expression of Interest for the T2D project and finalise release of the Request for Proposal to market for the major construction works packages for the T2D project.
- Continue to undertake enabling works for the T2D project.
- Complete the strategic business case for the High Productivity Vehicle Network, incorporating the Greater Adelaide Freight Bypass and key highways from Western Australia to Victoria.
- Continue to develop Transport Strategy, Public Transport Strategy and the Freight and Supply Chain Strategy.
- Continue area planning for regions to identify key transport issues and opportunities aligned to land use planning.
- Continue to develop an approach to minimise carbon emissions in infrastructure construction.
- Continue to develop active travel options, including walking and cycling.

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 | 4 035 | 8 643 | 4 784 | 5 790 |
| Intra-government transfers | — | 6 675 | 6 675 | 3 050 |
| Interest revenues | 480 | 389 | — | — |
| Other income | 4 433 | 5 427 | 5 427 | 6 681 |
| Total income | 8 948 | 21 134 | 16 886 | 15 521 |
| Expenses | | | | |
| Employee benefit expenses | 17 128 | 17 293 | 14 053 | 6 808 |
| Supplies and services | 16 556 | 25 465 | 29 555 | 12 730 |
| Depreciation and amortisation expenses | 24 984 | 24 984 | 24 985 | 24 962 |
| Grants and subsidies | 4 337 | 8 698 | 4 017 | 39 044 |
| Intra-government transfers | 2 052 | 6 758 | 32 | — |
| Other expenses | 295 | 294 | 282 | 26 |
| Total expenses | 65 352 | 83 492 | 72 924 | 83 570 |
| Net cost of providing services | 56 404 | 62 358 | 56 038 | 68 049 |
| FTEs as at 30 June (No.) | 349.7 | 348.7 | 329.2 | 253.1 |

Explanation of significant movements

The \$12.2 million decrease in income between 2023-24 Budget and 2022-23 Estimated Result is primarily due to:

- the timing of contributions from the business case fund for the Augusta Highway Duplication — Stage 3, High Productivity Vehicle Network (SA) — Planning, and Community Infrastructure Grant Program in 2022-23 (\$6.7 million)
- the timing of Commonwealth Government contributions towards the Heavy Vehicle Safety Productivity Program in 2022-23 (\$4.6 million).

The \$18.1 million decrease in expenses between 2023-24 Budget and 2022-23 Estimated Result is primarily due to:

- the timing of expenditure relating to Community Infrastructure Grants Program in 2022-23 (\$13.2 million)
- timing of grant contributions for various projects including Heavy Vehicle Safety Productivity Program, Bridge Renewal Program, Remote Airstrip Program and Croatian Sports Centre building works (\$4.0 million).

The \$4.2 million increase in income between 2022-23 Estimated Result and 2022-23 Budget is primarily due to the timing of Commonwealth Government contributions towards the Heavy Vehicle Safety Productivity Program in 2022-23 (\$3.9 million).

The \$10.6 million increase in expenses between 2022-23 Estimated Result and 2022-23 Budget is primarily due to the timing of operating expenditure relating to Horrocks Highway and the Urban Growth Fund in 2022-23 (\$8.1 million).

The \$10.6 million decrease in expenses between 2022-23 Budget and 2021-22 Actual is primarily due to:

- the timing of expenditure associated Heavy Vehicle Safety Productivity Program, State Bicycle Fund and Bridge Renewal Program in 2021-22 (\$7.0 million)
- the timing of works for Greenways and Cycle Paths Program in 2021-22 (\$3.0 million).

Program 6: Recreation, Sport and Racing

Description/objective

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

Include South Australians in community life through sport and recreation activities.

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

Highlights 2022-23

- Progressed improvements to community sporting facilities.
- Progressed construction of the South Australian Sports Institute (SASI) — New Facilities at Mile End.
- Completed major infrastructure initiatives including the SA Athletics Stadium upgrade.
- Achieved per capita representation in the 2022 Commonwealth Games in relation to both team membership and contribution to team medals awarded.
- Included recreational fishing in the Active Club grants program.
- Reinstated the Women in Sport Taskforce and invested in female facilities for local clubrooms.
- Included period products and menstrual health awareness in the Active Club grants program.
- Lead cross-government collaboration with sport, women's and education sectors to progress equality and participation as a legacy of the 2023 Women's World Cup.
- Funded a new Women's Sport Academy.

Targets 2023-24

- Complete major infrastructure initiatives including the National Centre of Sports Aerodynamics (wind tunnel) and the SASI — New Facilities at Mile End.
- Achieve South Australia's per capita representation in selections for Australia's 2024 Paris Olympic and Paralympic Teams.
- Host the Power of Her — Women in Leadership symposium.
- Expand the Connected and Active Communities program to Whyalla and Riverland areas.
- Complete projects in the Women in Sport Taskforce workplan.
- Undertake essential upgrades to the SA Aquatic and Leisure Centre.
- Implement changes to increase the share that the racing industry receives from betting operations tax revenues.

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 | 997 | 1 478 | 1 239 | 626 |
| Intra-government transfers | 4 585 | 10 793 | 9 286 | 5 127 |
| Other grants | 19 691 | 899 | 891 | 1 235 |
| Fees, fines and penalties | — | — | — | 13 |
| Sale of goods and services | 487 | 362 | 345 | 399 |
| Net gain or loss on disposal of assets | — | - 166 | 9 396 | -1 011 |
| Resources received free of charge | — | — | — | 204 |
| Other income | 897 | 1 712 | 875 | 3 758 |
| Total income | 26 657 | 15 078 | 22 032 | 10 351 |
| Expenses | | | | |
| Employee benefit expenses | 8 970 | 9 161 | 8 802 | 8 005 |
| Supplies and services | 6 506 | 6 533 | 6 366 | 6 356 |
| Depreciation and amortisation expenses | 15 492 | 14 689 | 9 283 | 14 190 |
| Borrowing costs | 2 | 1 | 3 | 1 |
| Grants and subsidies | 50 726 | 37 153 | 32 296 | 144 338 |
| Intra-government transfers | 200 | 202 | 2 | 53 |
| Other expenses | 142 | 3 448 | 138 | 374 |
| Total expenses | 82 038 | 71 187 | 56 890 | 173 317 |
| Net cost of providing services | 55 381 | 56 109 | 34 858 | 162 966 |
| FTEs as at 30 June (No.) | 79.7 | 79.7 | 79.7 | 74.0 |

Explanation of significant movements

The \$11.6 million increase in income between 2023-24 Budget and 2022-23 Estimated Result is primarily due to:

- contributions towards the SASI — New Facilities in 2023-24 (\$18.8 million)

partially offset by:

- the timing of income from the Planning and Development Fund in 2022-23 (\$4.8 million).

The \$10.9 million increase in expenses between 2023-24 Budget and 2022-23 Estimated Result is primarily due to:

- increase in the Racing Industry Fund in 2023-24 (\$12.0 million)
- the timing of sporting club facility grants in 2023-24 (\$1.3 million)

partially offset by:

- the timing of expenditure related to the Planning and Development Fund in 2022-23 (\$4.8 million).

The \$7.0 million decrease in income between 2022-23 Estimated Result and 2022-23 Budget is primarily due to the expected net gain on sale of land and buildings in 2022-23 (\$9.4 million).

The \$14.3 million increase in expenses between 2022-23 Estimated Result and 2022-23 Budget is primarily due to:

- additional depreciation due to revaluation of buildings and improvements in 2022-23 (\$5.4 million)
- sporting club facility grants in 2022-23 (\$5.1 million)
- the timing of expenditure related to the Planning and Development Fund in 2022-23 (\$4.8 million).

The \$11.7 million increase in income between 2022-23 Budget and 2021-22 Actual is primarily due to:

- expected net gain on sale of land and buildings in 2022-23 (\$9.4 million)
- the timing of income from the Planning and Development Fund in 2022-23 (\$4.8 million)

partially offset by:

- the impact of grants returned to the Office by grantees in 2021-22 (\$2.6 million).

The \$116.4 million decrease in expenses between 2022-23 Budget and 2021-22 Actual is primarily due to grants in 2021-22 relating to local sporting club facility, the State Basketball Centre, Stage 2 of the Memorial Drive Tennis Centre redevelopment, State Hockey Centre upgrades, State Sporting Organisations COVID-19 Grant Assistance, the Grassroots Facilities Program and Regional and Districts Facilities Program (\$115.0 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| No. of state active recreation and sports facilities developed or maintained | 32 | 29 | 31 | 28 |
| No. of athletes scholarships and services provided | 237 | 244 | 219 | 231 |
| No. of grant agreements managed | 1 632 | 1 726 | 1 644 | 2 265 |
| No. of sports vouchers redeemed | 94 000 | 91 000 | 92 000 | 82 057 |
| <i>Children participating in sport or active recreation.</i> | | | | |

Program 7: Office of Local Government

Description/objective

The Office of Local Government provides policy and other advice to the Minister for Local Government. This includes advice on the operation of the *Local Government Act 1999* and related legislation, the delivery of the Municipal Services in Aboriginal Communities Program, and on the functions of the Outback Communities Authority, the South Australian Local Government Grants Commission, the South Australian Local Government Boundaries Commission and the Behavioural Standards Panel.

Highlights 2022-23

- Continued the implementation of local government reforms, including the establishment of a new council member conduct management framework and the establishment of the Behavioural Standards Panel.
- Progressed the Outback Futures Project to determine future service and governance provision in outback communities.
- Considered legislative amendments that may be required due to the cessation of public health emergency notices.
- Worked with Aboriginal communities to deliver municipal services through an improved annual grant program.

Targets 2023-24

- Undertake a review of the 2022 local government periodic elections and consider legislative reforms to improve participation in local government and local government elections, including the introduction of a new community engagement charter.
- Implement any changes that may result from the Outback Futures Project to determine future service and governance provisions in outback communities.
- Work with Aboriginal communities to identify practical improvements to the delivery of municipal services.
- Work with the new administration of the District Council of Coober Pedy to resolve the Council's financial sustainability and the future delivery of essential services in the township.

Program summary — income, expenses and FTEs

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|--|----------------------------|---|----------------------------|----------------------------|
| Income | | | | |
| Resources received free of charge | — | — | — | 115 |
| Total Income | — | — | — | 115 |
| Expenses | | | | |
| Employee benefit expenses | 1 193 | 1 185 | 1 078 | 1 314 |
| Supplies and services | 701 | 4 469 | 4 335 | 2 671 |
| Depreciation and amortisation expenses | — | — | — | 118 |
| Grants and subsidies | 8 020 | 2 945 | 2 945 | 2 745 |
| Intra-government transfers | — | — | 123 | 1 141 |
| Other expenses | — | — | — | 115 |
| Total expenses | 9 914 | 8 599 | 8 481 | 8 104 |
| Net cost of providing services | 9 914 | 8 599 | 8 481 | 7 989 |
| FTEs as at 30 June (No.) | 11.5 | 11.5 | 10.5 | 8.9 |

Explanation of significant movements

The \$1.3 million increase in expenses between 2023-24 Budget and 2022-23 Estimated Result is primarily due to grants for the SA Jetties Renewal Program (\$5.0 million), partially offset by the timing of works related to the upgrade of infrastructure for municipal services in Aboriginal communities (\$3.8 million).

Program 8: Road Safety

Description/objective

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

Highlights 2022-23

- Released the South Australian three-year plan to improve road safety outcomes, the Road Safety Action Plan 2023-25.
- Extended the State Government's commitment to a multi-million-dollar partnership with the University of Adelaide's Centre for Automotive Safety Research until at least 2025 to fund road safety research.
- Introduced new laws to make South Australian roads safer by providing South Australian Police Officers with the authority to issue an immediate loss of licence to drug drivers and reckless or dangerous drivers to remove a person from the road, on the spot.
- Continued delivery of the joint Commonwealth and State funded Road Safety Stimulus Program to implement treatments such as shoulder sealing, audio tactile line marking, physical barriers to prevent run-off road crashes and median treatments to prevent head on vehicle collisions.
- Conducted an assessment of fixed mobile phone detection cameras.
- Conducted community and stakeholder consultations on speed limits on beaches and use of personal mobility devices.
- Continued ongoing delivery of Black Spot projects, including safety improvements at The Golden Way and The Grove Way intersection and on the Barrier Highway, Porter Lagoon.
- Completion of second evaluation of On The Right Track.
- Expanded On The Right Track Program to additional locations across South Australia including Marree, Leigh Creek, Copley, Nepabunna and Iga Warta to provide local communities with a bi-monthly service delivery to improve access to Service SA and motor driving instructors.
- Expanded licencing services to include heavy and medium rigid vehicles across the APY Lands, with testing commenced in April 2023.

Targets 2023-24

- Continue to deliver the Black Spot Program to address 17 black spot locations.
- Continue to work with local government and schools to deliver improvements to local streets that facilitate the safe movement of children and young people travelling to and from school.
- Complete roll out of mobile phone detection cameras.
- Continue to deliver bicycle education to provide primary school-aged children with practical skills and knowledge about cycling, traffic, and road rules.
- Deliver a 10-year South Australia Level Crossing Safety Strategy through the State Level Crossing Advisory Committee.

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 | 18 321 | 14 619 | 8 300 | 15 169 |
| Fees, fines and penalties | 3 096 | 2 503 | 2 503 | 2 436 |
| Sale of goods and services | 2 800 | 3 319 | 2 800 | 2 639 |
| Interest revenue | 381 | 309 | — | — |
| Other income | — | — | — | 153 |
| Total income | 24 598 | 20 750 | 13 603 | 20 397 |
| Expenses | | | | |
| Employee benefit expenses | 7 933 | 8 204 | 7 591 | 6 753 |
| Supplies and services | 1 943 | 1 776 | 1 811 | 2 531 |
| Depreciation and amortisation expenses | 655 | 656 | 656 | 223 |
| Borrowing costs | 1 | 1 | 1 | — |
| Grants and subsidies | 12 789 | 5 775 | 3 125 | 3 074 |
| Intra-government transfers | 48 080 | 46 914 | 46 917 | 45 749 |
| Other expenses | 6 651 | 5 616 | 77 | 38 |
| Total expenses | 78 052 | 68 942 | 60 178 | 58 368 |
| Net cost of providing services | 53 454 | 48 192 | 46 575 | 37 971 |
| FTEs as at 30 June (No.) | 80.5 | 76.5 | 73.4 | 70.2 |

Explanation of significant movements

The \$3.8 million increase in income between 2023-24 Budget and 2022-23 Estimated Result is primarily due to the timing of Commonwealth Government contributions towards the Targeted Road Safety Works and the National Black Spot Program in 2023-24 (\$3.7 million).

The \$9.1 million increase in expenses between 2023-24 Budget and 2022-23 Estimated Result is primarily due to:

- the timing of works on the National and State Black Spot Programs and Asset Improvement Programs in 2023-24 (\$7.0 million)
- the transfer of fixed and mobile speed camera assets to South Australia Police in 2023-24 (\$1.0 million).

The \$7.1 million increase in income between 2022-23 Estimated Result and 2022-23 Budget is primarily due to the timing of Commonwealth Government contributions towards the National Black Spot Program in 2022-23 (\$6.3 million).

The \$8.8 million increase in expenses between 2022-23 Estimated Result and 2022-23 Budget is primarily due to:

- the transfer of fixed speed camera assets to South Australia Police in 2022-23 (\$5.5 million)
- the timing of works on the National and State Black Spot Programs in 2022-23 (\$4.0 million).

The \$6.8 million decrease in income between 2022-23 Budget and 2021-22 Actual is primarily due to the timing of Commonwealth Government contributions towards road safety works as part of the Targeted Road Safety Works and National Blackspot Program in 2021-22.

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| No. of road fatalities | <79 | 93 | <84 | 85 |
| <i>Number of fatalities on South Australian road network in one year. The targets reflect the 2031 Road Safety Strategy target of fewer than 43 lives lost by 2031.</i> | | | | |
| No. of serious injuries | <634 | 665 | <655 | 734 |
| <i>Number of serious injuries on the South Australian road network in one year. The targets reflect the 2031 Road Safety Strategy target of fewer than 474 serious injuries by 2031. 2021-22 Actual numbers are preliminary and subject to change.</i> | | | | |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|--|-----------------------|--------------------------------|-----------------------|-------------------|
| No. of single vehicle run-off-road (SVROR) serious casualty crashes | 321 | 302 | 305 | 330 |
| <i>Serious casualty crashes are the sum of fatal and serious injury crashes. SVROR refers to crashes where a vehicle has left the road out of control, hit a fixed object, or rolled over. 2021-22 Actual numbers are preliminary and subject to change. 2023-24 projections are based on the expected number of serious casualty crashes given the previous 5-year trend.</i> | | | | |
| No. of intersection serious casualty crashes | 224 | 209 | 245 | 227 |
| <i>2021-22 Actual numbers are preliminary and subject to change. 2023-24 projections are based on the expected number of serious casualty crashes given the previous 5-year trend.</i> | | | | |

Department for Infrastructure and Transport

Statement of comprehensive income

| | 2023-24 Budget \$'000 | 2022-23 Estimated Result \$'000 | 2022-23 Budget \$'000 | 2021-22 Actual \$'000 |
|---|-----------------------------|--|-----------------------------|-----------------------------|
| Income | | | | |
| Appropriation | 830 894 | 816 264 | 809 577 | 936 137 |
| Other income from state government | — | 64 888 | — | 12 388 |
| Commonwealth sourced revenues | 995 820 | 1 085 521 | 1 096 563 | 695 941 |
| Intra-government transfers | 21 229 | 36 289 | 32 865 | 30 662 |
| Other grants | 76 912 | 56 944 | 57 286 | 57 705 |
| Fees, fines and penalties | 686 862 | 646 287 | 646 287 | 668 563 |
| Sales of goods and services | 343 015 | 331 213 | 333 169 | 404 263 |
| Interest revenues | 8 957 | 8 084 | 4 030 | 4 693 |
| Net gain or loss on disposal of assets | 300 | 134 | 9 696 | 7 524 |
| Resources received free of charge | — | — | — | 10 464 |
| Other income | 54 291 | 80 520 | 53 817 | 58 290 |
| Total income | 3 018 280 | 3 126 144 | 3 043 290 | 2 886 630 |
| Expenses | | | | |
| Employee benefit expenses | | | | |
| Salaries, wages, annual and sick leave | 126 401 | 124 338 | 113 148 | 138 870 |
| Long service leave | 11 775 | 11 600 | 11 599 | 5 498 |
| Payroll tax | 11 684 | 11 532 | 11 497 | 7 666 |
| Superannuation | 27 310 | 25 867 | 25 854 | 13 450 |
| Other | 3 408 | 8 167 | 3 360 | 13 697 |
| Supplies and services | | | | |
| General supplies and services | 680 934 | 704 115 | 691 292 | 899 515 |
| Consultancy expenses | 436 | 425 | 425 | 50 |
| Depreciation and amortisation | 769 355 | 732 923 | 711 251 | 662 819 |
| Borrowing costs | 21 500 | 20 882 | 20 858 | 20 584 |
| Grants and subsidies | 100 165 | 78 379 | 66 046 | 202 877 |
| Intra-government transfers | 50 987 | 57 572 | 47 587 | 46 981 |
| Other expenses | 50 242 | 50 099 | 42 764 | 182 171 |
| Payments to state government | 2 614 | 256 658 | 2 614 | — |
| Total expenses | 1 856 811 | 2 082 557 | 1 748 295 | 2 194 178 |
| Net result | 1 161 469 | 1 043 587 | 1 294 995 | 692 452 |
| Other comprehensive income | | | | |
| Change in PPE Asset Revaluation Reserve Surplus | 40 761 | 40 761 | 40 761 | 75 839 |
| Total comprehensive result | 1 202 230 | 1 084 348 | 1 335 756 | 768 291 |

Department for Infrastructure and Transport

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 | 3 018 280 | 3 126 144 | 3 043 290 | 2 886 630 |
| Less | | | | |
| Appropriation | 830 894 | 816 264 | 809 577 | 936 137 |
| Other income from state government | — | 64 888 | — | 12 388 |
| Income included in net cost of services | 2 187 386 | 2 244 992 | 2 233 713 | 1 938 105 |
| Expenses | 1 856 811 | 2 082 557 | 1 748 295 | 2 194 178 |
| Less | | | | |
| Tax equivalents | 2 614 | 2 614 | 2 614 | — |
| Cash alignment | — | 250 382 | — | — |
| Payments to Consolidated Account | — | 3 662 | — | — |
| Expenses included in net cost of services | 1 854 197 | 1 825 899 | 1 745 681 | 2 194 178 |
| Net cost of services | -333 189 | -419 093 | -488 032 | 256 073 |

Department for Infrastructure and Transport

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 | 4 588 658 | 4 600 879 | 4 772 769 | 4 516 646 |
| Receivables | 214 387 | 214 751 | 303 680 | 193 370 |
| Inventories | 6 283 | 6 283 | 6 190 | 6 283 |
| Other financial assets | 14 579 | 8 033 | 13 680 | 8 058 |
| Other current assets | 34 566 | 32 108 | 35 162 | 50 704 |
| Non-current assets held for sale | 6 309 | 6 309 | 9 963 | 30 975 |
| Total current assets | 4 864 782 | 4 868 363 | 5 141 444 | 4 806 036 |
| Non-current assets | | | | |
| Financial assets | 176 441 | 159 200 | 145 924 | 155 914 |
| Land and improvements | 4 138 185 | 4 013 731 | 4 074 485 | 3 940 431 |
| Plant and equipment | 35 487 921 | 34 096 286 | 34 499 994 | 32 858 032 |
| Intangible assets | 1 299 | 5 796 | 4 258 | 10 193 |
| Other non-current assets | 61 448 | 53 060 | 51 148 | 58 656 |
| Total non-current assets | 39 865 294 | 38 328 073 | 38 775 809 | 37 023 226 |
| Total assets | 44 730 076 | 43 196 436 | 43 917 253 | 41 829 262 |
| Liabilities | | | | |
| Current liabilities | | | | |
| Payables | 315 217 | 315 013 | 472 823 | 366 184 |
| Short-term borrowings | 115 393 | 108 835 | 101 003 | 117 169 |
| Employee benefits | | | | |
| Salaries and wages | 395 | 533 | 365 | 30 |
| Annual leave | 20 003 | 19 718 | 19 985 | 21 359 |
| Long service leave | 7 411 | 7 146 | 6 980 | 6 881 |
| Other | 1 731 | 1 712 | 1 744 | 1 693 |
| Short-term provisions | 7 391 | 8 549 | 14 352 | 21 434 |
| Other current liabilities | 18 815 | 20 272 | 23 284 | 22 790 |
| Total current liabilities | 486 356 | 481 778 | 640 536 | 557 540 |
| Non-current liabilities | | | | |
| Long-term borrowings | 979 975 | 951 019 | 941 588 | 888 099 |
| Long-term employee benefits | | | | |
| Long service leave | 60 721 | 51 688 | 71 973 | 44 863 |
| Other | 60 | 30 | 60 | — |
| Long-term provisions | 17 880 | 17 141 | 17 074 | 16 402 |
| Other non-current liabilities | 22 496 | 11 270 | 22 522 | 44 |
| Total non-current liabilities | 1 081 132 | 1 031 148 | 1 053 217 | 949 408 |
| Total liabilities | 1 567 488 | 1 512 926 | 1 693 753 | 1 506 948 |
| Net assets | 43 162 588 | 41 683 510 | 42 223 500 | 40 322 314 |

Department for Infrastructure and Transport

Statement of financial position

| | 2022-23 | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| | 2023-24 | Estimated | 2022-23 | 2021-22 |
| | Budget | Result | Budget | Actual |
| | \$000 | \$000 | \$000 | \$000 |
| Equity | | | | |
| Contributed capital | 5 227 404 | 4 950 556 | 4 950 556 | 4 673 708 |
| Retained earnings | 15 490 106 | 14 328 637 | 14 893 018 | 13 285 050 |
| Asset revaluation reserve | 22 445 078 | 22 404 317 | 22 379 926 | 22 363 556 |
| Total equity | 43 162 588 | 41 683 510 | 42 223 500 | 40 322 314 |

Balances as at 30 June end of period.

Department for Infrastructure and Transport

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 | 830 894 | 816 264 | 809 577 | 936 137 |
| Commonwealth sourced receipts | 994 823 | 1 084 043 | 1 096 563 | 698 416 |
| Intra-government transfers | 21 229 | 36 289 | 32 865 | 30 662 |
| Other grants | 76 912 | 56 944 | 57 286 | 57 830 |
| Fees, fines and penalties | 686 862 | 646 287 | 646 287 | 739 666 |
| Sales of goods and services | 353 160 | 339 319 | 340 024 | 1 385 569 |
| Interest received | 8 889 | 8 016 | 3 962 | 13 260 |
| GST received | — | — | — | 353 855 |
| Other receipts from state government | — | 64 888 | — | 12 388 |
| Other receipts — other | 62 067 | 66 410 | 62 984 | 38 454 |
| Cash generated from operations | 3 034 836 | 3 118 460 | 3 049 548 | 4 266 237 |
| <i>Cash outflows</i> | | | | |
| Employee benefit payments | 171 102 | 175 644 | 163 377 | 173 199 |
| Payments for supplies and services | 681 263 | 704 879 | 691 610 | 2 138 796 |
| Interest paid | 21 500 | 20 882 | 20 858 | 20 584 |
| Grants and subsidies | 100 165 | 129 185 | 66 046 | 155 092 |
| GST paid | — | — | — | 135 123 |
| Intra-government transfers | 50 987 | 57 572 | 47 587 | 46 981 |
| Other payments | 42 024 | 55 614 | 42 660 | 36 741 |
| Payments to state government | 2 614 | 256 658 | 2 614 | — |
| Cash used in operations | 1 069 655 | 1 400 434 | 1 034 752 | 2 706 516 |
| Net cash provided by (+)/used in (-) operating activities | 1 965 181 | 1 718 026 | 2 014 796 | 1 559 721 |
| Investing activities | | | | |
| <i>Cash inflows</i> | | | | |
| Proceeds from sale of property, plant and equipment | 3 770 | 51 248 | 35 874 | 54 897 |
| Repayment of advances | 14 163 | 14 834 | 14 834 | 27 076 |
| Cash generated from investing activities | 17 933 | 66 082 | 50 708 | 81 973 |
| <i>Cash outflows</i> | | | | |
| Purchase of property, plant and equipment | 2 150 933 | 1 852 635 | 2 166 212 | 1 843 594 |
| Purchase of intangibles | — | 80 | 80 | 137 |
| Cash used in investing activities | 2 150 933 | 1 852 715 | 2 166 292 | 1 843 731 |
| Net cash provided by (+)/used in (-) investing activities | -2 133 000 | -1 786 633 | -2 115 584 | -1 761 758 |

Department for Infrastructure and Transport

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> | | | | |
| Capital contributions from state government | 276 848 | 276 848 | 276 848 | 276 848 |
| Cash generated from financing activities | 276 848 | 276 848 | 276 848 | 276 848 |
| <i>Cash outflows</i> | | | | |
| Repayment of leases | 121 250 | 124 008 | 123 950 | 126 616 |
| Cash used in financing activities | 121 250 | 124 008 | 123 950 | 126 616 |
| Net cash provided by (+)/used in (-) financing activities | 155 598 | 152 840 | 152 898 | 150 232 |
| Net increase (+)/decrease (-) in cash equivalents | -12 221 | 84 233 | 52 110 | -51 805 |
| Cash and cash equivalents at the start of the period | 4 600 879 | 4 516 646 | 4 720 659 | 4 567 643 |
| Cash and cash equivalents at the end of the period | 4 588 658 | 4 600 879 | 4 772 769 | 4 515 838 |
| Non cash transactions | | | | |
| Assets received (+)/donated (-) free of charge | -8 071 | -5 536 | — | -118 859 |

Administered items for the Department for Infrastructure and Transport

Statement of comprehensive income

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|--|----------------------------|---|----------------------------|----------------------------|
| Income | | | | |
| Taxation | 48 912 | 48 195 | 47 902 | 47 481 |
| Appropriation | 8 676 | 7 846 | 7 079 | 5 043 |
| Intra-government transfers | 280 844 | 275 822 | 284 007 | 306 452 |
| Fees, fines and penalties | 14 660 | 14 638 | 14 638 | 14 721 |
| Sales of goods and services | — | — | — | 147 |
| Other income | 670 863 | 654 245 | 652 378 | 631 094 |
| Total income | 1 023 955 | 1 000 746 | 1 006 004 | 1 004 938 |
| Expenses | | | | |
| Employee benefit expenses | | | | |
| Salaries, wages, annual and sick leave | 813 | 799 | 786 | 571 |
| Supplies and services | | | | |
| General supplies and services | 1 180 | 1 151 | 1 151 | 894 |
| Grants and subsidies | 106 | 103 | 103 | — |
| Intra-government transfers | 343 430 | 336 729 | 343 867 | 364 828 |
| Other expenses | 678 433 | 661 984 | 660 117 | 638 488 |
| Total expenses | 1 023 962 | 1 000 766 | 1 006 024 | 1 004 781 |
| Total comprehensive result | -7 | -20 | -20 | 157 |

Administered items for the Department for Infrastructure and Transport

Statement of financial position

| | 2023-24 | 2022-23 | 2022-23 | 2021-22 |
|----------------------------------|---------------|---------------|---------------|---------------|
| | Budget | Estimated | Budget | Actual |
| | \$000 | \$000 | \$000 | \$000 |
| Assets | | | | |
| Current assets | | | | |
| Cash and cash equivalents | 23 077 | 23 084 | 56 482 | 23 120 |
| Receivables | 438 | 438 | 25 | 438 |
| Total current assets | 23 515 | 23 522 | 56 507 | 23 558 |
| Total assets | 23 515 | 23 522 | 56 507 | 23 558 |
| Liabilities | | | | |
| Current liabilities | | | | |
| Payables | 1 808 | 1 808 | 35 115 | 1 808 |
| Other current liabilities | 14 718 | 14 718 | 14 575 | 14 734 |
| Total current liabilities | 16 526 | 16 526 | 49 690 | 16 542 |
| Total liabilities | 16 526 | 16 526 | 49 690 | 16 542 |
| Net assets | 6 989 | 6 996 | 6 817 | 7 016 |
| Equity | | | | |
| Retained earnings | 6 989 | 6 996 | 6 817 | 7 016 |
| Total equity | 6 989 | 6 996 | 6 817 | 7 016 |

Balances as at 30 June end of period.

Administered items for the Department for Infrastructure and Transport

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 | | | | |
| Taxation | 48 912 | 48 195 | 47 902 | 47 481 |
| Appropriation | 8 676 | 7 846 | 7 079 | 5 043 |
| Intra-government transfers | 280 844 | 275 822 | 284 007 | 306 452 |
| Fees, fines and penalties | 14 660 | 14 638 | 14 638 | 14 721 |
| Sales of goods and services | — | — | — | 147 |
| Other receipts — other | 670 863 | 654 245 | 652 378 | 630 681 |
| Cash generated from operations | 1 023 955 | 1 000 746 | 1 006 004 | 1 004 525 |
| Cash outflows | | | | |
| Employee benefit payments | 813 | 799 | 789 | 569 |
| Payments for supplies and services | 1 180 | 1 151 | 1 151 | 34 203 |
| Grants and subsidies | 106 | 103 | 103 | — |
| Intra-government transfers | 343 430 | 336 729 | 343 867 | 364 828 |
| Other payments | 678 433 | 662 000 | 660 133 | 638 345 |
| Cash used in operations | 1 023 962 | 1 000 782 | 1 006 043 | 1 037 945 |
| Net cash provided by (+)/used in (-) operating activities | -7 | -36 | -39 | -33 420 |
| Net increase (+)/decrease (-) in cash equivalents | -7 | -36 | -39 | -33 420 |
| Cash and cash equivalents at the start of the period | 23 084 | 23 120 | 56 521 | 56 540 |
| Cash and cash equivalents at the end of the period | 23 077 | 23 084 | 56 482 | 23 120 |

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

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

- an increase in net assets between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to the increase in non-current assets resulting from the capitalisation of major projects in 2023-24 (\$1537.6 million)
- an increase in net assets between the 2022-23 Budget and 2021-22 Actual is primarily due to the increase in non-current assets mainly from the capitalisation of major projects (\$1752.6 million).

Statement of cash flows — controlled

Explanation of significant movements

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

Statement of comprehensive income — administered items

Explanation of significant movements

The \$23.2 million increase in income between 2023-24 Budget and 2022-23 Estimated Result is primarily due to increases in fees and charges collected under the *Motor Vehicles Act 1959* for Compulsory Third Party Insurance, Lifetime Support Scheme, refunds and Stamp Duties (\$21.3 million).

The \$23.2 million increase in expenses between 2023-24 Budget and 2022-23 Estimated Result is primarily due to increases in payments of fees and charges collected under the *Motor Vehicles Act 1959* for Compulsory Third Party Insurance, Lifetime Support Scheme, refunds and Stamp Duties (\$21.3 million).

Statement of financial position — administered items

Explanation of significant movements

No major variances.

Statement of cash flows — administered items

Explanation of significant movements

The movements in cash inflows and cash outflows are consistent with the variances outlined to the statement of comprehensive income.

Additional information for administered items

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

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

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|---|----------------------------|---|----------------------------|----------------------------|
| Operating activities | | | | |
| Cash inflows | | | | |
| Taxation | | | | |
| Emergency Services Levy | 48 912 | 48 195 | 47 902 | 47 481 |
| Intra-government transfers | | | | |
| Flood mitigation | 103 | 100 | 100 | — |
| Hospitals Fund | 72 358 | 72 358 | 72 358 | 77 720 |
| South Australia Police — expiation/firearms notices | 5 626 | 5 490 | 13 675 | — |
| Sport and Recreation Fund | 4 578 | 4 536 | 4 536 | 4 524 |
| State Taxation Office — Stamp Duties | 198 150 | 193 317 | 193 317 | 223 794 |
| Other | 29 | 21 | 21 | 414 |
| Fees, fines and penalties | | | | |
| Regulatory Component of Heavy Vehicle Registrations | 14 000 | 14 000 | 14 000 | 14 551 |
| Other | 660 | 638 | 638 | 170 |
| Sale of goods and services | | | | |
| Lincoln Cove Marina Receipts | — | — | — | 147 |
| Appropriation | | | | |
| Emergency Services Levy | 3 125 | 3 079 | 3 079 | 3 587 |
| Local Government Grants Commission | 491 | 483 | 481 | 474 |
| Major administered projects | 1 180 | 1 151 | 1 151 | 1 013 |
| Outback Communities Authority | 3 076 | 2 343 | 1 591 | 1 613 |
| Other minor appropriation | 804 | 790 | 777 | 443 |
| Other Receipts | | | | |
| CTP Collections | 460 766 | 449 272 | 447 405 | 428 456 |
| Flinders Ports tax equivalent | 3 080 | 3 005 | 3 005 | 1 696 |
| Lifetime Support Scheme | 181 758 | 177 325 | 177 325 | 179 650 |
| Lincoln Cove Marina Receipts | 37 | 36 | 36 | 7 |
| South Australia Police — expiation/firearms notices | — | — | — | 3 471 |
| Refunds | 21 360 | 20 839 | 20 839 | 17 401 |
| Other | 3 862 | 3 768 | 3 768 | — |
| Cash generated from operations | 1 023 955 | 1 000 746 | 1 006 004 | 1 006 612 |

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|--|----------------------------|---|----------------------------|----------------------------|
| Cash outflows | | | | |
| Employee benefit payments | | | | |
| Parliamentary salary and electorate and expense allowance | 813 | 799 | 789 | 569 |
| Payments for supplies and services | | | | |
| Lincoln Cove Marina | — | — | — | 28 |
| Major Administered Projects | 1 180 | 1 151 | 1 151 | 34 175 |
| Grants and subsidies | | | | |
| Flood mitigation | 106 | 103 | 103 | — |
| Intra-government transfers | | | | |
| Emergency Services Levy | 52 037 | 51 274 | 50 981 | 50 958 |
| Flinders Ports | 3 080 | 3 005 | 3 005 | 1 696 |
| Hospitals Fund | 72 358 | 72 358 | 72 358 | 77 720 |
| Lincoln Cove Marina | 37 | 36 | 36 | 98 |
| Local Government Grants Commission | 491 | 483 | 481 | 474 |
| Outback Communities Authority | 3 076 | 2 343 | 1 591 | 1 613 |
| South Australia Police — expiation/firearms notices | 3 557 | 3 471 | 11 656 | 3 472 |
| Sport and Recreation Fund | 4 578 | 4 536 | 4 536 | 4 524 |
| State Taxation Office — Stamp Duties | 198 151 | 193 318 | 193 318 | 223 794 |
| Other minor contributions | 6 065 | 5 905 | 5 905 | 2 566 |
| Other payments | | | | |
| CTP Disbursement | 460 766 | 449 272 | 447 405 | 426 743 |
| Heavy Vehicle Registrations | 14 000 | 14 000 | 14 000 | 14 551 |
| Lifetime Support Scheme | 181 758 | 177 325 | 177 325 | 179 650 |
| Refunds | 21 360 | 20 839 | 20 839 | 17 401 |
| Other | 549 | 564 | 564 | — |
| Cash used in operations | 1 023 962 | 1 000 782 | 1 006 043 | 1 040 032 |
| Net cash provided by (+)/used in (-) operating activities | -7 | -36 | -39 | -33 420 |
| Net increase (+)/decrease (-) in cash equivalents | -7 | -36 | -39 | -33 420 |
| Cash and cash equivalents at the start of the financial year (as at 1 July) | 23 084 | 23 120 | 56 521 | 56 540 |
| Cash and cash equivalents at the end of the financial year (as at 30 June) | 23 077 | 23 084 | 56 482 | 23 120 |

Reconciliation to statement of cash flows

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|---|----------------------------|---|----------------------------|----------------------------|
| Reconciliation to operating receipts | | | | |
| Operating receipts (as per additional information for administered items) | 1 023 955 | 1 000 746 | 1 006 004 | 1 006 612 |
| <i>Less: transferred in</i> | | | | |
| Office of Local Government from the Attorney-General's Department on 1 July 2022 | — | — | — | 2 087 |
| Equals: Operating receipts (as per administered items statement of cash flows) | 1 023 955 | 1 000 746 | 1 006 004 | 1 004 525 |
| Reconciliation to operating payments | | | | |
| Operating payments (as per additional information for administered items) | 1 023 962 | 1 000 782 | 1 006 043 | 1 040 032 |
| <i>Less: transferred in</i> | | | | |
| Office of Local Government from the Attorney-General's Department on 1 July 2022 | — | — | — | 2 087 |
| Equals: operating payments (as per administered items statement of cash flows) | 1 023 962 | 1 000 782 | 1 006 043 | 1 037 945 |

Agency: Department for Industry, Innovation and Science

Minister for Industry, Innovation and Science

Minister for Small and Family Business

Minister for Arts

Contents

Industry, Innovation and Science

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Objective

The Department for Industry, Innovation and Science supports sustainable economic growth by developing creative, innovative and productive industries and businesses that leverage South Australia’s strengths. This is achieved by:

- collaborating with industry stakeholders and across government to enable relevant, outcome-focused and efficient policy and program design
- delivering industry development strategies and programs to improve the state’s industrial capability and capacity
- supporting our growth industries to access the skilled workforce they need
- developing and investing in research and innovation to help businesses adopt technology, commercialise ideas, and deliver new products, services and processes
- delivering programs and services for small and family businesses and creative industries.

During 2022-23, the department partnered with other agencies to deliver support and assistance to small businesses in communities impacted by the River Murray flood event.

Ministerial responsibilities

| Minister | Programs | Sub-programs |
|---|-------------------------------------|--------------|
| The Hon. SE Close Minister for Industry, Innovation and Science | 1. Industry, Innovation and Science | Nil |
| The Hon. A Michaels Minister for Small and Family Business | 2. Small and Family Business | Nil |
| Minister for Arts | 3. Creative Industries | Nil |

Administered items

In addition to the above responsibilities, the department administers the following item on behalf of the Minister for Industry, Innovation and Science:

- Payments to the Department for Infrastructure and Transport for student travel associated with higher education.

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 Industry, Innovation and Science | 158.0 | 170.0 | 184.3 |
| Total | 158.0 | 170.0 | 184.3 |
| Reconciliation to agency FTEs | | | |
| <i>Add: FTEs transferred out</i> | | | |
| Training and Skills to the Department for Education on 1 July 2022 | — | — | 131.6 |
| <i>Less: FTEs transferred in</i> | | | |
| International Education and the Industry Capability Network SA from the Department for Trade and Investment on 1 July 2022 | — | — | 8.9 |
| Equals: data published by the Office of the Commissioner for Public Sector Employment | 158.0 | 170.0 | 307.0 |
| (a) The 2023-24 Budget and 2022-23 Estimated Result reflect the established FTE cap. | | | |
| (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. Industry, Innovation and Science | 38 054 | 44 409 | 35 131 | 48 667 |
| 2. Small and Family Business | 7 597 | 15 883 | 4 345 | 4 691 |
| 3. Creative Industries | 22 546 | 19 465 | 18 202 | 24 697 |
| Total | 68 197 | 79 757 | 57 678 | 78 055 |
| Reconciliation to agency net cost of providing services | | | | |
| <i>Add: net costs transferred out</i> | | | | |
| Training and Skills to the Department for Education on 1 July 2022 | — | — | 351 677 | 256 084 |
| <i>Less: net costs transferred in</i> | | | | |
| International Education and the Industry Capability Network SA from the Department for Trade and Investment on 1 July 2022 | — | — | 3 832 | 3 412 |
| Equals: Net cost of providing services (as per agency statement of comprehensive income) | 68 197 | 79 757 | 405 523 | 330 727 |

Key agency outputs

- Delivery of industry policy and programs that build on our state's competitive strengths, increase value adding activity, and support the knowledge-based jobs of the future.
- Investment in South Australia's research and innovation system through engagement and increased collaboration between government, industry, and the science and research community.
- Delivery of workforce development initiatives designed and implemented with industry and regions.
- Delivery of skilled and business migration programs to help business and industry access a skilled workforce.
- Delivery of programs for artists, and creative businesses and organisations, to support innovation and capability building.
- Delivery of small business services and programs to support small and family businesses to start, operate and grow.
- Development and delivery of higher education and international education policies and programs to build a progressive sector.

Investing expenditure summary

The 2023-24 investment program for Industry, Innovation and Science is \$513 000.

| | Estimated completion Quarter | Total project cost \$000 | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 |
|--|---------------------------------|-----------------------------|-------------------------|-----------------------------------|-------------------------|
| Annual programs | | | | | |
| Annual Investing program | n.a. | n.a. | 513 | 253 | 756 |
| Total annual programs | | | 513 | 253 | 756 |
| Leases | | | | | |
| Fleet | n.a. | n.a. | — | — | 65 |
| Total leases | | | — | — | 65 |
| Total investing expenditure | | | 513 | 253 | 821 |
| Reconciliation to total investing expenditure | | | | | |
| <i>Add: projects and annual programs transferred out</i> | | | | | |
| Digital Transformation to the Department for Education | | 5 231 | — | — | 1 399 |
| Annual Investing program to the Department for Education | | n.a. | — | — | 97 |
| <i>Equals: total investing expenditure</i> | | 5 231 | 513 | 253 | 2 317 |

Program 1: Industry, Innovation and Science

Description/objective

To support a productive, resilient and sustainable economy by:

- developing supply chain capability in key industries
- encouraging and supporting technology adoption and the translation and commercialisation of research through industry, research and government collaboration and investment
- investing in global excellence in South Australian science and research
- delivering programs and services to entrepreneurs and start-ups that build capability and attract private sector capital and customers
- developing South Australian manufacturing policy and delivering programs to manufacturing businesses that increase innovation and build advanced manufacturing capability
- engaging with industry and regions to identify and implement strategies to address current and emerging workforce and skills challenges
- managing migration programs to help business and industry access a skilled workforce to meet skills gaps in the local market
- developing and implementing policies and programs and undertaking strategic engagement with education providers to build a progressive higher and international education sector.

Highlights 2022-23

- Connected South Australian suppliers to key projects in defence, energy (including hydrogen), mining, infrastructure and construction sectors.
- Invested in research talent, research infrastructure, industry-research collaboration and high-growth, high-impact potential early-stage businesses.
- Launched the Manufacturing Growth Accelerator with Flinders University at the Tonsley Innovation District Factory of the Future site.
- Facilitated the government's commitment to evaluating the feasibility of creating a new university for the future, Adelaide University, through a Statement of Cooperation co-signed with the Commonwealth Government, the University of South Australia, and the University of Adelaide.
- Established the South Australian Defence Industry Workforce and Skills Taskforce.
- Delivered the state's largest ever general skilled migration program.

Targets 2023-24

- Continue to support local businesses to win contracts in major projects through the Industry Capability Network SA (ICNSA).
- Develop South Australian manufacturing policy and deliver programs that focus on innovation, workforce, and industrial capability.
- Continue to support industry and regions to access the skilled workers they need through developing workforce strategies and implementing workforce development initiatives, including in regions.
- Investments in South Australia's science, research and innovation system, including further investment into South Australia's National Collaborative Research Infrastructure Strategy (NCRIS) facilities.

- Drive awareness and adoption of critical technologies by industry, including, for example, artificial intelligence and machine learning, photonics, quantum technologies and cyber security.
- Deliver the state's migration programs and nominate high quality international entrepreneurs who will bring their skills and ideas to South Australia.

Program summary — income, expenses and FTEs

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget ^(a) | 2021-22 Actual |
|--|-------------------|--------------------------------|----------------------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | | | | |
| Grants and subsidies | 2 665 | 2 373 | 2 163 | 7 455 |
| Sales of goods and services | 2 177 | 4 786 | 3 259 | 4 066 |
| Interest revenues | 29 | 32 | 3 | 11 |
| Resources received free of charge | — | — | — | 707 |
| Other income | 1 130 | 1 507 | 1 100 | 3 801 |
| Total income | 6 001 | 8 698 | 6 525 | 16 040 |
| Expenses | | | | |
| Employee benefit expenses | 18 649 | 21 311 | 20 098 | 19 033 |
| Supplies and services | 2 134 | 7 232 | 4 835 | 8 693 |
| Depreciation and amortisation expenses | 1 659 | 2 176 | 2 096 | 2 233 |
| Borrowing costs | 160 | 188 | 177 | 226 |
| Grants and subsidies | 21 308 | 21 850 | 14 307 | 32 816 |
| Other expenses | 145 | 350 | 143 | 1 706 |
| Total expenses | 44 055 | 53 107 | 41 656 | 64 707 |
| Net cost of providing services | 38 054 | 44 409 | 35 131 | 48 667 |
| FTEs as at 30 June (No.) | 130.7 | 139.7 | 124.7 | 144.7 |
| (a) Amounts for the 2022-23 Budget differ from those reported in the 2022-23 Agency Statements due to impacts associated with the machinery of government transfer from the Department for Trade and Investment effective 1 July 2022. | | | | |

Explanation of significant movements

The \$2.7 million decrease in total income in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to:

- lower income from migration applications as final nomination targets for 2023-24 have not yet been provided by the Commonwealth Government (\$1.6 million)
- higher income received in 2022-23 for corporate services provided to other government agencies under service level agreements (\$1.0 million).

The \$9.1 million decrease in total expenses in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to:

- higher expenditure in 2022-23 in line with the timing of commitments for the Research and Innovation Fund (\$7.5 million)
- lower overhead costs from 2023-24 associated with general departmental efficiencies and support services provided to other government agencies ceasing at the end of 2022-23 (\$4.5 million)
- lower expenditure in 2023-24 associated with the assessment of migration applications as final nomination targets have not yet been provided by the Commonwealth Government (\$1.6 million)

- higher expenditure in 2022-23 associated with workforce planning (\$1.5 million) and the Thebarton Hi-tech Precinct (\$1.4 million)
- planned expenditure in 2022-23 associated with the proposal to establish a commission to advise the government on a university merger (\$1.0 million)

partially offset by

- additional expenditure for the Research and Innovation Fund from 2023-24 (\$5.0 million)
- additional investment into South Australia's NCRIS facilities (\$2.8 million)
- additional funding provided to Study Adelaide from 2023-24 to attract and retain high quality international students to drive sustained growth following the COVID-19 pandemic (\$2.0 million).

The \$2.2 million increase in total income in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to additional income from migration applications following an increase in the final nomination targets approved by the Commonwealth Government compared to the 2022-23 Budget.

The \$11.5 million increase in total expenses in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to:

- higher expenditure associated with the timing of commitments for the Research and Innovation Fund (\$4.8 million)
- higher expenditure associated with increased assessment of migration applications relating to a higher target approved by the Commonwealth Government (\$1.6 million)
- higher expenditure in 2022-23 associated with the department's responsibility for higher education, including delivery of the government's teaching profession scholarships election commitment (\$1.5 million)
- additional expenditure associated with the Thebarton Hi-tech Precinct (\$1.1 million).

The \$7.3 million decrease in total income in the 2022-23 Estimated Result compared to the 2021-22 Actual is primarily due to cessation of funding from the Jobs and Economic Growth Fund at the end of 2021-22.

The \$11.6 million decrease in total expenses in the 2022-23 Estimated Result compared to the 2021-22 Actual is primarily due to:

- operational efficiencies achieved in 2022-23, including reduced overhead costs (\$5.3 million)
- higher expenditure in 2021-22 in line with commitments supporting South Australia's NCRIS facilities (\$4.8 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|-------------------|--------------------------------|-------------------|-------------------|
| No. of science and research collaboration projects supported | 36 | 36 | 25 | 32 |
| No. of start-up and early-stage companies supported <i>Indicator based on engagement activities of companies through the Office of the South Australian Chief Entrepreneur.</i> | 500 | 571 | 480 | 701 |
| No. of entrepreneurship and innovation ecosystem initiatives supported | 7 | 8 | 7 | 7 |
| Private investment in innovative early-stage companies <i>Indicator based on private co-investment supporting Stream 2 of the Research and Innovation Fund and the South Australian Venture Capital Fund (SAVCF).</i> | \$20m | \$48m | \$15m | \$35m |

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| Contract wins facilitated through the ICNSA program <i>This is a new indicator for 2023-24.</i> | \$200m | \$165m | n.a. | \$262m |
| Business Innovation and Investment Program (Business Migration 132, 188 Visas) | | | | |
| <ul style="list-style-type: none"> No. of state nominations approved <i>At the time of the 2023-24 South Australian Budget, the 2023-24 allocation had not been issued by the Commonwealth Government.</i> <i>The 2022-23 Target has been updated to reflect agency targets following receipt of the allocation from the Commonwealth Government during the year.</i> <i>The reduction in state nominations since 2021-22 reflects a change in focus of the Commonwealth Government towards increased migration to support critical labour shortages through other skilled visa streams.</i> | t.b.a. | 70 | 70 | 540 |
| <ul style="list-style-type: none"> Value of investments reported (at second stage visa subclass 132R and 888) <i>Due to Commonwealth changes, there has been a significant reduction in permanent business talent subclass 132 visa holders engaging with the department at the review stage. Consequently, the value of investments at the subclass 132 review stage is likely to be significantly under reported in 2022-23.</i> <i>Indicator discontinued from 2023-24.</i> | n.a. | \$38m | \$180m | \$45m |
| <ul style="list-style-type: none"> New jobs created (at second stage visa subclass 132R and 888) <i>Due to Commonwealth changes, there has been a significant reduction in permanent business talent subclass 132 visa holders engaging with the department at the review stage. Consequently, the value of investments at the subclass 132 review stage is likely to be significantly under reported in 2022-23.</i> <i>Indicator discontinued from 2023-24.</i> | n.a. | 52 | 100 | 154 |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| No. of innovation precincts connected to the GigCity network | 24 | 23 | 23 | 23 |
| No. of science and research projects supported | 6 | 6 | 3 | 4 |
| No. of workspaces available at the start-up hub at Lot Fourteen | 210 | 210 | 210 | 210 |
| No. of start-up and entrepreneurship events, programs and seminars <i>Indicator based on number of activities delivered by Stone and Chalk at the start-up hub and other DIIS supported seminars, workshops, conferences and events.</i> | 230 | 235 | 200 | 280 |
| No. of science events, programs and seminars | 44 | 44 | 70 | 72 |
| Leveraged early-stage private investment in innovative companies <i>Indicator based on private co-investment supporting Stream 2 of the Research and Innovation Fund and the South Australian Venture Capital Fund (SAVCF).</i> | 3:1 | 4.3:1 | 2:1 | 3.8:1 |

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| No. of employer sponsored positions processed by South Australia, including Designated Area Migration Agreements (DAMAs) | 400 | 780 | 275 | 313 |
| No. of skilled nominations made by South Australia <i>At the time of the 2023-24 South Australian Budget, the 2023-24 allocation had not been issued by the Commonwealth Government. The 2022-23 Projection has been updated to reflect agency targets following receipt of the allocation from the Commonwealth Government during the year.</i> | t.b.a. | 8 500 | 8 000 | 5 691 |

Program 2: Small and Family Business

Description/objective

To support small and family businesses in South Australia to successfully start, operate and grow by:

- providing information, tools and resources to business owners and managers
- delivering targeted capability development programs to address capability and knowledge gaps, build stronger business foundations, and accelerate growth
- improving access to government services through diverse communication streams and easy access to tools, information and services.

Highlights 2022-23

- Launched the Office for Small and Family Business, a clear entry point for small and family business information and support.
- Conducted a state-wide small business engagement to inform the development of a Small Business Strategy 2023-2030 and developed programs to respond to the immediate needs identified by small businesses in South Australia.
- Launched the Women in Business Foundations Program, which delivers capability and skills development for women in the early stages of their business journey, and the Women in Business Advisory Program, which supports female business owners with established businesses to grow.
- Supported greater access to government procurement opportunities by connecting small and family businesses with government and industry procurement opportunities.
- Supported small businesses impacted by the River Murray flood event through the delivery of grants, on-the-ground support and financial counselling services.

Targets 2023-24

- Launch South Australia's Small Business Strategy 2023-2030.
- Deliver programs, resources and support services to grow the skills, capability and capacity of small and family businesses to build sustainability and take up new business opportunities.
- Improve South Australia's small and family business owners' access to relevant government support, services and programs including in regions and for under-represented business owners.
- Continue to deliver the Women in Business Program.
- Continue to support small and family businesses impacted by the River Murray flood event.

Program summary — income, expenses and FTEs

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|--|----------------------------|---|----------------------------|----------------------------|
| Income | | | | |
| Grants and subsidies | 63 | 62 | 62 | 1 696 |
| Other grants | — | — | — | 551 |
| Sales of goods and services | 9 | 130 | 175 | 234 |
| Resources received free of charge | — | — | — | 134 |
| Other income | — | — | — | 379 |
| Total income | 72 | 192 | 237 | 2 994 |
| Expenses | | | | |
| Employee benefit expenses | 2 244 | 2 591 | 2 757 | 3 374 |
| Supplies and services | 1 031 | 1 561 | 1 319 | 1 454 |
| Depreciation and amortisation expenses | 120 | 145 | 194 | 219 |
| Grants and subsidies | 4 256 | 11 761 | 292 | 2 458 |
| Other expenses | 18 | 17 | 20 | 180 |
| Total expenses | 7 669 | 16 075 | 4 582 | 7 685 |
| Net cost of providing services | 7 597 | 15 883 | 4 345 | 4 691 |
| FTEs as at 30 June (No.) | 15.6 | 18.2 | 16.3 | 25.7 |

Explanation of significant movements

The \$8.4 million decrease in total expenses in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to disaster recovery support provided in 2022-23 in response to the River Murray flood event. Whilst some expenditure is budgeted for 2023-24, the majority is expected to occur in 2022-23.

The \$11.5 million increase in total expenses in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to disaster recovery support provided in 2022-23 in response to the River Murray flood event.

The \$2.8 million decrease in total income in the 2022-23 Estimated Result compared to the 2021-22 Actual is primarily due to a change in funding source for the Small Business Growth Strategy and Australian Centre for Business Growth Program in 2022-23, from the Jobs and Economic Growth Fund to appropriation.

The \$8.4 million increase in total expenses in the 2022-23 Estimated Result compared to the 2021-22 Actual is primarily due to:

- disaster recovery support provided in 2022-23 in response to the River Murray flood event (\$10.0 million)
- commencement of the Women in Business Program in 2022-23 (\$1.0 million)

partially offset by

- operational efficiencies achieved in 2022-23, including reduced overhead costs (\$1.8 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|--|---------------------------|---|---------------------------|---------------------------|
| No. of businesses provided with solutions to support their growth and competitiveness | 3 500 | 5 954 | 2 000 | 3 270 |
| <i>The 2022-23 Target was exceeded through additional provision of support for small businesses in response to the River Murray flood event.</i> | | | | |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|--|-------------------------------|---|-------------------------------|---------------------------|
| No. of businesses provided with base level information resources | 65 000 | 105 392 | 40 000 | 63 275 |
| <i>The 2022-23 Projection was exceeded through additional provision of support for small businesses in response to the River Murray flood event.</i> | | | | |
| No. of businesses supported to build capability | 4 500 | 906 | 2 500 | 2 993 |
| <i>The 2023-24 Projection considers the establishment of the Office for Small and Family Business, the release of the South Australian Small Business Strategy and accompanying programs, the expansion of Women in Business initiatives and the continuation of the Small and Family Business Infoline.</i> | | | | |

Program 3: Creative Industries

Description/objective

To support the creative industries by:

- facilitating government investment into key organisations within the screen and craft sectors, namely the South Australian Film Corporation (SAFC), Adelaide Film Festival (AFF) and JamFactory
- supporting growth in the state's music industry through the Music Development Office's (MDO) strategic objectives
- engaging with peak bodies and industry leaders on development opportunities and support initiatives.

Highlights 2022-23

- Facilitated business development activities in the fashion and digital games sectors.
- Delivered the Adelaide CreaTech City Activation Challenge in partnership with the City of Adelaide and Adelaide Economic Development Agency, and supported the 2023 Electric Dreams Conference.
- Supported the South Australian music industry to recover from the impacts of the COVID-19 pandemic through MDO programs, and successfully implemented and delivered the suite of grant programs under the See It LIVE package to support the state's live music industry.
- Supported a new three-year production partnership between SAFC and the ABC to create a pipeline of work in South Australia.
- Annualised the AAF in 2023 and supported four films through the AFF Investment Fund which were selected to screen at the most prestigious international film festivals.

Targets 2023-24

- Strengthen South Australia's creative and cultural international reputation, particularly in the screen, craft and music sectors, through investment into and initiatives delivered by the SAFC, AFF, JamFactory and the MDO.
- Support the growth of South Australia's broader creative industries through industry development initiatives.
- In partnership with SAFC, administer the extended South Australian video game development rebate scheme.

Program summary — income, expenses and FTEs

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|-----------------------------------|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Income | | | | |
| Grants and subsidies | 850 | 850 | 850 | 3 860 |
| Other grants | — | — | — | 3 000 |
| Sales of goods and services | 7 | 93 | 212 | 138 |
| Resources received free of charge | — | — | — | 79 |
| Other income | 97 | 95 | — | 337 |
| Total income | 954 | 1 038 | 1 062 | 7 414 |

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|--|----------------------------|---|----------------------------|----------------------------|
| Expenses | | | | |
| Employee benefit expenses | 1 634 | 1 839 | 1 847 | 1 988 |
| Supplies and services | 243 | 580 | 423 | 1 078 |
| Depreciation and amortisation expenses | 322 | 361 | 378 | 346 |
| Borrowing costs | 2 | 6 | 6 | 8 |
| Grants and subsidies | 21 287 | 17 705 | 16 597 | 28 579 |
| Other expenses | 12 | 12 | 13 | 112 |
| Total expenses | 23 500 | 20 503 | 19 264 | 32 111 |
| Net cost of providing services | 22 546 | 19 465 | 18 202 | 24 697 |
| FTEs as at 30 June (No.) | 11.7 | 12.1 | 11.0 | 13.9 |

Explanation of significant movements

The \$3.0 million increase in total expenses in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to:

- additional expenditure from 2023-24 for the South Australian video game development rebate scheme (\$3.0 million)
- timing of commitments to the SAFC (\$2.8 million)
- an increase to the AFF Investment Fund to ensure the festival is nationally competitive (\$0.5 million)

partially offset by

- support for local artists and performers through a range of support programs for live music and hospitality venues delivered in 2022-23 (\$3.7 million).

The \$1.2 million increase in total expenses in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to additional funding provided to the SAFC to support screen content in South Australia in partnership with the ABC.

The \$6.4 million decrease in total income in the 2022-23 Estimated Result compared to the 2021-22 Actual is primarily due to once-off funding in 2021-22 from the Jobs and Economic Growth Fund for the video game development rebate scheme (\$3.0 million) and the live music industry (\$3.0 million).

The \$11.6 million decrease in total expenses in the 2022-23 Estimated Result compared to the 2021-22 Actual is primarily due to:

- higher expenditure associated with the timing of commitments in 2021-22 to the SAFC (\$4.9 million)
- higher expenditure in 2021-22 for the screen industry post production, digital and visual effects and video game development rebate schemes (\$4.2 million)
- operational efficiencies achieved in 2022-23, including reduced overhead costs (\$1.0 million).

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|------------------------------------|---------------------------|---|---------------------------|---------------------------|
| No. of creative projects supported | 2 848 | 2 508 | 5 270 | 224 |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|--|-------------------------------|---|-------------------------------|---------------------------|
| No. of creative industry events, programs and seminars | 14 | 17 | 25 | 20 |

Department for Industry, Innovation and Science

Statement of comprehensive income

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|---|----------------------------|---|----------------------------|----------------------------|
| Income | | | | |
| Appropriation | 67 109 | 49 778 | 376 148 | 394 623 |
| Other income from state government | — | 4 543 | — | — |
| Commonwealth sourced revenues | — | — | 15 610 | 57 341 |
| Intra-government transfers | 3 578 | 3 285 | 2 912 | 12 550 |
| Other grants | — | — | 13 786 | 62 938 |
| Sales of goods and services | 2 193 | 5 009 | 3 646 | 4 438 |
| Interest revenues | 29 | 32 | 3 | 11 |
| Resources received free of charge | — | — | — | 1 322 |
| Other income | 1 227 | 1 602 | 1 218 | 5 544 |
| Total income | 74 136 | 64 249 | 413 323 | 538 767 |
| Expenses | | | | |
| Employee benefit expenses | | | | |
| Salaries, wages, annual and sick leave | 17 746 | 19 624 | 31 703 | 34 514 |
| Long service leave | 1 296 | 1 299 | 1 940 | -553 |
| Payroll tax | 1 151 | 1 181 | 2 183 | 1 916 |
| Superannuation | 2 314 | 2 254 | 4 077 | 3 481 |
| Other | 20 | 1 383 | 345 | 1 221 |
| Supplies and services | | | | |
| General supplies and services | 3 408 | 8 995 | 11 067 | 17 920 |
| Consultancy expenses | — | 378 | — | 573 |
| Depreciation and amortisation | 2 101 | 2 682 | 3 982 | 4 518 |
| Borrowing costs | 162 | 194 | 183 | 234 |
| Grants and subsidies | 31 614 | 33 422 | 177 830 | 168 614 |
| Intra-government transfers | 15 237 | 17 894 | 209 210 | 239 489 |
| Other expenses | 175 | 379 | 178 | 2 944 |
| Payments to state government | — | 5 970 | 8 000 | 2 595 |
| Total expenses | 75 224 | 95 655 | 450 698 | 477 466 |
| Net result | -1 088 | -31 406 | -37 375 | 61 301 |
| Other comprehensive income | | | | |
| Change in PPE Asset Revaluation Reserve Surplus | — | — | 404 | — |
| Total comprehensive result | -1 088 | -31 406 | -36 971 | 61 301 |

Department for Industry, Innovation and Science

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 | 74 136 | 64 249 | 413 323 | 538 767 |
| Less | | | | |
| Appropriation | 67 109 | 49 778 | 376 148 | 394 623 |
| Other income from state government | — | 4 543 | — | — |
| Income included in net cost of services | 7 027 | 9 928 | 37 175 | 144 144 |
| Expenses | 75 224 | 95 655 | 450 698 | 477 466 |
| Less | | | | |
| Payments to Consolidated Account | — | 5 970 | 8 000 | 2 595 |
| Expenses included in net cost of services | 75 224 | 89 685 | 442 698 | 474 871 |
| Net cost of services | 68 197 | 79 757 | 405 523 | 330 727 |

Department for Industry, Innovation and Science

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 | 19 038 | 20 624 | 67 734 | 129 420 |
| Receivables | 3 863 | 3 938 | 6 019 | 4 423 |
| Other financial assets | — | 101 | 183 | 790 |
| Other current assets | 474 | 303 | 462 | 186 |
| Total current assets | 23 375 | 24 966 | 74 398 | 134 819 |
| Non-current assets | | | | |
| Financial assets | — | — | 192 | — |
| Land and improvements | 6 800 | 7 976 | 10 201 | 24 394 |
| Plant and equipment | 16 | 316 | 304 | 666 |
| Heritage assets | 47 | 47 | 47 | 47 |
| Intangible assets | 1 054 | 1 166 | 8 697 | 4 352 |
| Total non-current assets | 7 917 | 9 505 | 19 441 | 29 459 |
| Total assets | 31 292 | 34 471 | 93 839 | 164 278 |
| Liabilities | | | | |
| Current liabilities | | | | |
| Payables | 19 344 | 18 333 | 14 662 | 20 990 |
| Short-term borrowings | 692 | 948 | 1 194 | 2 138 |
| Employee benefits | | | | |
| Salaries and wages | 918 | 1 071 | 1 066 | 127 |
| Annual leave | 1 723 | 1 751 | 1 705 | 2 977 |
| Long service leave | 220 | 220 | 306 | 333 |
| Other | 134 | 134 | 279 | 287 |
| Short-term provisions | 207 | 132 | 331 | 94 |
| Other current liabilities | 238 | 238 | 284 | 294 |
| Total current liabilities | 23 476 | 22 827 | 19 827 | 27 240 |
| Non-current liabilities | | | | |
| Long-term borrowings | 6 578 | 7 271 | 7 380 | 8 028 |
| Long-term employee benefits | | | | |
| Long service leave | 111 | 1 872 | 4 595 | 6 760 |
| Long-term provisions | 140 | 148 | 426 | 258 |
| Other non-current liabilities | 27 | 305 | 706 | 582 |
| Total non-current liabilities | 6 856 | 9 596 | 13 107 | 15 628 |
| Total liabilities | 30 332 | 32 423 | 32 934 | 42 868 |
| Net assets | 960 | 2 048 | 60 905 | 121 410 |

Department for Industry, Innovation and Science

Statement of financial position

| | | 2022-23 | | |
|---------------------------|------------|--------------|---------------|----------------|
| | 2023-24 | Estimated | 2022-23 | 2021-22 |
| | Budget | Result | Budget | Actual |
| | \$000 | \$000 | \$000 | \$000 |
| Equity | | | | |
| Contributed capital | 55 710 | 55 710 | 50 978 | 44 710 |
| Retained earnings | -54 750 | -53 662 | 7 949 | 75 126 |
| Asset revaluation reserve | — | — | 1 978 | 1 574 |
| Total equity | 960 | 2 048 | 60 905 | 121 410 |

Balances as at 30 June end of period.

Department for Industry, Innovation and Science

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 | 67 109 | 49 778 | 376 148 | 394 623 |
| Commonwealth sourced receipts | — | — | 15 610 | 57 341 |
| Intra-government transfers | 3 578 | 3 285 | 2 912 | 12 550 |
| Other grants | — | — | 13 786 | 62 938 |
| Sales of goods and services | 2 259 | 5 075 | 3 712 | 4 438 |
| Interest received | 29 | 32 | 3 | 11 |
| GST received | — | — | — | 57 |
| Other receipts from state government | — | 4 543 | — | — |
| Other receipts — other | 1 236 | 1 611 | 1 227 | 6 144 |
| Cash generated from operations | 74 211 | 64 324 | 413 398 | 538 102 |
| <i>Cash outflows</i> | | | | |
| Employee benefit payments | 23 663 | 26 589 | 40 223 | 43 035 |
| Payments for supplies and services | 3 585 | 9 550 | 11 244 | 15 412 |
| Interest paid | 162 | 194 | 183 | 234 |
| Grants and subsidies | 31 614 | 33 422 | 177 830 | 163 043 |
| GST paid | — | — | — | 78 |
| Intra-government transfers | 15 237 | 17 894 | 209 210 | 240 840 |
| Other payments | 175 | 179 | 178 | 400 |
| Payments to state government | — | 5 970 | 8 000 | — |
| Cash used in operations | 74 436 | 93 798 | 446 868 | 463 042 |
| Net cash provided by (+)/used in (-) operating activities | -225 | -29 474 | -33 470 | 75 060 |
| Investing activities | | | | |
| <i>Cash inflows</i> | | | | |
| Proceeds from sale of property, plant and equipment | — | 6 000 | 8 000 | 2 800 |
| Repayment of advances | 101 | 1 056 | 273 | 924 |
| Cash generated from investing activities | 101 | 7 056 | 8 273 | 3 724 |
| <i>Cash outflows</i> | | | | |
| Purchase of property, plant and equipment | 105 | 85 | 182 | 996 |
| Purchase of intangibles | 408 | 168 | 2 070 | 175 |
| Cash used in investing activities | 513 | 253 | 2 252 | 1 171 |
| Net cash provided by (+)/used in (-) investing activities | -412 | 6 803 | 6 021 | 2 553 |

Department for Industry, Innovation and Science

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> | | | | |
| Capital contributions from state government | — | 11 000 | 6 268 | 4 093 |
| Cash transfers from restructuring activities | — | — | — | 344 |
| Cash generated from financing activities | — | 11 000 | 6 268 | 4 437 |
| <i>Cash outflows</i> | | | | |
| Repayment of leases | 949 | 2 501 | 1 282 | 2 536 |
| Cash transfers from restructuring activities | — | 93 736 | — | 344 |
| Cash used in financing activities | 949 | 96 237 | 1 282 | 2 880 |
| Net cash provided by (+)/used in (-) financing activities | -949 | -85 237 | 4 986 | 1 557 |
| Net increase (+)/decrease (-) in cash equivalents | -1 586 | -107 908 | -22 463 | 79 170 |
| Cash and cash equivalents at the start of the period (a) | 20 624 | 128 532 | 90 197 | 50 250 |
| Cash and cash equivalents at the end of the period | 19 038 | 20 624 | 67 734 | 129 420 |
| Non cash transactions | | | | |
| Assets received (+)/donated (-) free of charge | — | — | — | -431 |
| Assumption of liabilities — revenue | — | — | — | 434 |

(a) The 2022-23 Estimated Result excludes cash for training and skills functions transferred as part of machinery of government changes.

Administered items for the Department for Industry, Innovation and Science

Statement of comprehensive income

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|--|----------------------------|---|----------------------------|----------------------------|
| Income | | | | |
| Appropriation | 10 891 | 10 692 | 13 365 | 13 391 |
| Total income | 10 891 | 10 692 | 13 365 | 13 391 |
| Expenses | | | | |
| Employee benefit expenses | | | | |
| Salaries, wages, annual and sick leave | — | — | — | 267 |
| Grants and subsidies | 10 891 | 10 692 | 13 365 | 12 511 |
| Total expenses | 10 891 | 10 692 | 13 365 | 12 778 |
| Total comprehensive result | — | — | — | 613 |

Administered items for the Department for Industry, Innovation and Science

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 | 4 963 | 4 963 | 1 398 | 4 963 |
| Total current assets | 4 963 | 4 963 | 1 398 | 4 963 |
| Total assets | 4 963 | 4 963 | 1 398 | 4 963 |
| Liabilities | | | | |
| <i>Current liabilities</i> | | | | |
| Payables | 3 123 | 3 123 | 171 | 3 123 |
| Total current liabilities | 3 123 | 3 123 | 171 | 3 123 |
| Total liabilities | 3 123 | 3 123 | 171 | 3 123 |
| Net assets | 1 840 | 1 840 | 1 227 | 1 840 |
| Equity | | | | |
| Retained earnings | 1 840 | 1 840 | 1 227 | 1 840 |
| Total equity | 1 840 | 1 840 | 1 227 | 1 840 |

Balances as at 30 June end of period.

Administered items for the Department for Industry, Innovation and Science

Statement of cash flows

| | 2023-24 | 2022-23 | 2022-23 | 2021-22 |
|--|---------------|---------------|---------------|---------------|
| | Budget | Estimated | Budget | Actual |
| | \$000 | \$000 | \$000 | \$000 |
| Operating activities | | | | |
| <i>Cash inflows</i> | | | | |
| Appropriation | 10 891 | 10 692 | 13 365 | 13 391 |
| Cash generated from operations | 10 891 | 10 692 | 13 365 | 13 391 |
| <i>Cash outflows</i> | | | | |
| Employee benefit payments | — | — | — | 267 |
| Grants and subsidies | 10 891 | 10 692 | 13 365 | 9 559 |
| Cash used in operations | 10 891 | 10 692 | 13 365 | 9 826 |
| Net cash provided by (+)/used in (-) operating activities | — | — | — | 3 565 |
| Net increase (+)/decrease (-) in cash equivalents | — | — | — | 3 565 |
| Cash and cash equivalents at the start of the period | 4 963 | 4 963 | 1 398 | 1 398 |
| Cash and cash equivalents at the end of the period | 4 963 | 4 963 | 1 398 | 4 963 |

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries and the transfer of training and skills functions to the Department for Education effective 1 July 2022 as outlined in the program net cost of services summary.

Statement of financial position — controlled

Explanation of significant movements

Variations to the Statement of financial position when comparing the 2022-23 Estimated Result to the 2022-23 Budget and 2021-22 Actual are primarily due to the transfer of training and skills functions to the Department for Education effective 1 July 2022.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries and the transfer of training and skills functions to the Department for Education effective 1 July 2022 as outlined in the program net cost of services summary.

Statement of comprehensive income — administered items

Explanation of significant movements

The \$2.7 million reduction in income and expenses in the 2022-23 Estimated Result compared to the 2022-23 Budget is due to the transfer of concessions provided for student travel associated with vocational education and training to the Department for Education effective 1 July 2022.

Statement of financial position — administered items

Explanation of significant movements

No major variations to net assets.

Statement of cash flows — administered items

Explanation of significant movements

The movement in cash outflows and cash inflows between years are consistent with changes discussed under the statement of comprehensive income.

Additional information for administered items

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

Additional information for administered items for the Department for Industry, Innovation and Science 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 | | | | |
| Appropriation | | | | |
| Parliamentary salaries and electorate expense allowances | — | — | — | 267 |
| Student transport concessions | 10 891 | 10 692 | 13 365 | 13 124 |
| Cash generated from operations | 10 891 | 10 692 | 13 365 | 13 391 |
| Cash outflows | | | | |
| Employee benefit payments | | | | |
| Parliamentary salaries and electorate expense allowances | — | — | — | 267 |
| Grants and Subsidies | | | | |
| Student transport concessions | 10 891 | 10 692 | 13 365 | 9 559 |
| Cash used in operations | 10 891 | 10 692 | 13 365 | 9 826 |
| Net cash provided by (+)/used in (-) operating activities | — | — | — | 3 565 |
| Net increase (+)/decrease (-) in cash equivalents | — | — | — | 3 565 |
| Cash and cash equivalents at the start of the period | 4 963 | 4 963 | 1 398 | 1 398 |
| Cash and cash equivalents at the end of the period | 4 963 | 4 963 | 1 398 | 4 963 |

Agency: South Australia Police

Minister for Police, Emergency Services and Correctional Services

Contents

Police

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Objective

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

Ministerial responsibilities

| Minister | Programs | Sub-programs |
|---|--|--------------|
| The Hon. JK Szakacs Minister for Police, Emergency Services and Correctional Services | 1. Public Safety | Nil |
| | 2. Crime and Criminal Justice Services | Nil |
| | 3. Road Safety | Nil |

Administered items

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

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

Statutes

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

Workforce summary

| | FTEs as at 30 June | | |
|---|-------------------------------|---|-------------------------------|
| | 2023-24 Budget ^(a) | 2022-23 Estimated Result ^(a) | 2021-22 Actual ^(b) |
| South Australia Police | 5 981.9 | 5 891.9 | 5 864.2 |
| Administered items for South Australia Police | 1.0 | 1.0 | 1.0 |
| Total | 5 982.9 | 5 892.9 | 5 865.2 |
| (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. | Public Safety | 366 468 | 354 269 | 381 629 | 406 682 |
| 2. | Crime and Criminal Justice Services | 510 734 | 489 729 | 474 404 | 454 296 |
| 3. | Road Safety | 154 202 | 143 754 | 130 745 | 119 388 |
| Total | | 1 031 404 | 987 752 | 986 778 | 980 366 |
| (a) | The net cost of services excludes intra-government transfers mainly from the Community Emergency Services Fund and the Community Road Safety Fund. | | | | |

Key agency outputs

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

Investing expenditure summary

The 2023-24 investment program is \$68.1 million.

| | Estimated completion Quarter | Total project cost \$000 | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 |
|---|---------------------------------|-----------------------------|-------------------------|-----------------------------------|-------------------------|
| New projects | | | | | |
| Prescribed Interview Rooms | Jun 2025 | 1 700 | 680 | — | — |
| Security Works — Thebarton Barracks relocation | Jun 2024 | 1 653 | 1 653 | — | — |
| Total new projects | | 3 353 | 2 333 | — | — |
| Existing projects | | | | | |
| APY Accommodation Projects | Jun 2024 | 13 924 | 10 433 | 2 264 | 4 242 |
| Expiation Notice Branch System Replacement ^(a) | Jun 2024 | n.a. | — | — | 4 952 |
| Firearms Control System ^(a) | Jun 2024 | n.a. | — | — | 1 136 |
| Mobile Workforce Transformation Program | n.a. | n.a. | 13 917 | 400 | 10 442 |
| Police Records Management System — Stages 2 to 4 | Jun 2025 | 56 077 | 8 248 | 7 294 | 12 800 |
| Other | n.a. | n.a. | 1 050 | 2 979 | — |
| Total existing projects | | 70 001 | 33 648 | 12 937 | 33 572 |
| Annual programs | | | | | |
| Minor Capital Works, Vehicles and Equipment | n.a. | n.a. | 13 513 | 10 888 | 12 948 |
| Total annual programs | | | 13 513 | 10 888 | 12 948 |
| Contributed assets | | | | | |
| Donated assets | n.a. | n.a. | 8 071 | 6 155 | — |
| Total contributed assets | | | 8 071 | 6 155 | — |
| Leases | | | | | |
| Leases | n.a. | n.a. | 4 862 | 42 421 | 196 |
| Fleet | n.a. | n.a. | 5 715 | 10 031 | 7 040 |
| Total leases | | | 10 577 | 52 452 | 7 236 |
| Total investing expenditure | | 73 354 | 68 142 | 82 432 | 53 756 |
| (a) The Expiation Notice Branch System Replacement and Firearms Control Replacement Projects have been reclassified to operating expenditure from 2022-23 onwards in line with updated advice from the International Accounting Standards Board on Configuration or Customisation Costs in a Cloud Computing Arrangement. | | | | | |

Program 1: Public Safety

Description/objective

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

Highlights 2022-23

- Maintained community safety through the efficient and timely response to calls for police assistance.
- Received over 550 000 calls at the call centre from members of the public.

Targets 2023-24

- Continue to respond to community needs and the demand for police services.
- Continue search and rescue operations in times of community need.
- Continue to provide leadership and focus on protecting life and properties in emergencies, and work in partnership with other stakeholders.

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 | 881 | 1 829 | 1 000 | 912 |
| Fees, fines and penalties | 7 783 | 7 278 | 6 478 | 7 063 |
| Sales of goods and services | 15 592 | 15 588 | 14 686 | 16 685 |
| Net gain or loss from disposal of assets | — | — | — | 1 864 |
| Resources received free of charge | — | 224 | — | 193 |
| Total income | 24 256 | 24 919 | 22 164 | 26 717 |
| Expenses | | | | |
| Employee benefit expenses | 302 333 | 293 609 | 326 598 | 317 151 |
| Supplies and services | 61 651 | 59 609 | 51 115 | 83 931 |
| Depreciation and amortisation expenses | 17 906 | 16 781 | 17 867 | 16 745 |
| Borrowing costs | 1 415 | 732 | 120 | 200 |
| Other expenses | 7 419 | 8 457 | 8 093 | 15 372 |
| Total expenses | 390 724 | 379 188 | 403 793 | 433 399 |
| Net cost of providing services | 366 468 | 354 269 | 381 629 | 406 682 |
| FTEs as at June (No.) | 2 155.6 | 2 142.3 | 2 360.1 | 2 445.5 |

Explanation of significant movements

The increase in expenses in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to additional expenditure for the following initiatives in 2023-24:

- Multi-Purpose Load Bearing Vests
- Accelerated Police Recruitment
- Thebarton Barracks relocation
- Sworn Police Security Officers for District Support Section.

The increase in income in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to the movement in resource allocations between programs and Commonwealth Government funding for the National Criminal Intelligence System portal.

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

- movement in resource allocations between programs
- carryover of expenditure for the Multi-Purpose Load Bearing Vests initiative

partially offset by:

- reclassification from investing to operating expenditure for software as a service arrangements in line with updated accounting treatment
- expenditure for the Thebarton Barracks relocation
- expenditure for the National Criminal Intelligence System portal.

The decrease in expenses in the 2022-23 Estimated Result compared to the 2021-22 Actual is due to:

- higher expenditure for COVID-19 in 2021-22
- movement in resource allocations between programs
- sales proceeds for Police Academy and Stirling Police Station sites paid into the Consolidated Account in 2021-22

partially offset by

- reclassification from investing to operating expenditure for software as a service arrangements in line with updated accounting treatment in 2022-23
- movements in long service leave employee liabilities in 2021-22 that takes into account a change in bond yield.

Performance indicators

| | 2023-24 Target | 2022-23 Estimated Result | 2022-23 Target | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| % of call centre calls answered within 20 seconds | ≥80% | 80.0% | ≥80% | 79.7% |
| % of grade one taskings in the metropolitan area responded to within 15 minutes | ≥80% | 92.9% | ≥80% | 94.8% |
| % of 000 calls presented to Police Communications Centre by Telstra answered within ten seconds | ≥90% | 93.0% | 90% | 92.7% |

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|--|-----------------------|--------------------------------|-----------------------|-------------------|
| No. of patrol taskings in the metropolitan area | n.a. | 372 332 | n.a. | 343 976 |
| No. of offences against good order recorded per 1000 head of population | 14.9 | 15.4 | 15.9 | 13.9 |
| % of DNA links of persons to crime scenes that contribute to an arrest or report | 34% | 35% | 30% | 32% |
| No. of grade two taskings in the metropolitan area <i>Counting rule change in July 2020. Previous data is not comparable.</i> | n.a. | 74 670 | n.a. | 82 294 |
| No. of calls received by call centre | n.a. | 556 088 | n.a. | 567 479 |
| No. of 000 calls presented to Police Communications Centre by Telstra | n.a. | 174 029 | n.a. | 171 091 |
| No. of grade one taskings in the metropolitan area | n.a. | 1 772 | n.a. | 2 085 |
| No. of search and rescue operations attended by STAR Group | n.a. | 970 | n.a. | 648 |
| No. of joint emergency services exercises conducted with Emergency and Major Event Section support | 50 | 45 | 50 | 27 |

Program 2: Crime and Criminal Justice Services

Description/objective

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

Highlights 2022-23

- Continued emphasis on reducing crime against person and property.
- Continued partnership with the community through contacts with Crime Stoppers.
- Continued to provide diversionary options for juveniles as appropriate.
- Processed over 27 000 prisoners through police holding facilities.

Targets 2023-24

- Continue working in partnership with the community and other key stakeholders towards reducing the level of offences against the person and property.
- Continue to focus on reducing the impact of illicit drugs in the community.
- Continue to provide specialist investigation support to the State Coroner.
- Continue to focus on providing safe custodial facilities.

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 | 1 174 | 2 419 | 1 591 | 1 462 |
| Fees, fines and penalties | 3 960 | 3 773 | 3 616 | 3 716 |
| Sales of goods and services | 5 918 | 5 865 | 8 765 | 6 441 |
| Interest revenue | — | — | — | 1 |
| Net gain or loss from disposal of assets | — | — | — | 3 226 |
| Resources received free of charge | — | 297 | — | 310 |
| Total income | 11 052 | 12 354 | 13 972 | 15 156 |
| Expenses | | | | |
| Employee benefit expenses | 413 796 | 396 838 | 384 413 | 349 251 |
| Supplies and services | 76 097 | 74 284 | 73 214 | 78 397 |
| Depreciation and amortisation expenses | 19 729 | 18 327 | 20 238 | 21 558 |
| Borrowing costs | 1 891 | 961 | 872 | 767 |
| Other expenses | 10 273 | 11 673 | 9 639 | 19 479 |
| Total expenses | 521 786 | 502 083 | 488 376 | 469 452 |
| Net cost of providing services | 510 734 | 489 729 | 474 404 | 454 296 |
| FTEs as at June (No.) | 2 949.2 | 2 894.6 | 2 776.8 | 2 692.0 |

Explanation of significant movements

The decrease in income in the 2023-24 Budget compared to the 2022-23 Estimated Result is due to the joint State and Commonwealth Government funding received under the Indigenous Advancement Strategy in 2022-23.

The increase in expenses in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to additional expenditure for the following initiatives in 2023-24:

- Multi-Purpose Load Bearing Vests
- Accelerated Police Recruitment
- Thebarton Barracks relocation
- Sworn Police Security Officers for District Support Section
- increase to the superannuation guarantee in 2023-24

partially offset by:

- reclassification from investing to operating expenditure for software as a service arrangements in line with updated accounting treatment in 2022-23.

The decrease in income in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to lower prosecution income.

The increase in expenses in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to:

- expenditure for the Thebarton Barracks relocation
- expenditure for the National Criminal Intelligence System portal

partially offset by:

- movement in resource allocations between programs
- carryover of expenditure for the Multi-Purpose Load Bearing Vests initiative.

The decrease in income in the 2022-23 Estimated Result compared to the 2021-22 Actual is due to sales proceeds for Police Academy and Stirling Police Station sites in 2021-22.

The increase in expenses in the 2022-23 Estimated Result compared to the 2021-22 Actual is due to:

- movements in long service leave employee liabilities in 2021-22 that takes into account a change in bond yield
- movement in resource allocations between programs
- reclassification from investing to operating expenditure for software as a service arrangements in line with updated accounting treatment in 2022-23.

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| No. of recorded offences against the person as reported by/on behalf of victims per 1000 head of population | ≤13.6 | 14.6 | ≤12.84 | 13.3 |
| Level of alcohol related crime in licensed premises | 1 523 | 1 808 | 1 259 | 1 451 |
| No. of recorded offences against property as reported by/on behalf of victims per 1000 head of population | ≤48.1 | 50.8 | ≤49.6 | 48.5 |
| No. of illicit drug offences detected by police | ≥3 521 | 3 781 | ≥4 138 | 2 909 |
| No. of drug diversions recorded as part of the Police Drug Diversion Initiative | ≥2 217 | 2 478 | ≥2 494 | 1 837 |
| No. of clandestine labs detected | 38 | 50 | 55 | 37 |
| No. of participants attending Blue Light functions | 3 000 | 3 331 | ≥2 500 | 2 611 |
| No. of active watch groups | n.a. | 106 | n.a. | 118 |
| No. of contacts including online reports to Crime Stoppers | 19 040 | 18 134 | 27 000 | 23 182 |
| No. of coronial investigation reports (deaths) submitted by police to the State Coroner's Office | n.a. | 2 223 | n.a. | 1 950 |
| No. of formal cautions (juvenile) issued | n.a. | 931 | n.a. | 844 |
| No. of family conference referrals (juvenile) by police | n.a. | 1 028 | n.a. | 920 |
| No. of prisoners processed through police holding facilities | n.a. | 27 300 | n.a. | 25 204 |
| No. of deaths in police custody | — | 4 | — | 1 |
| No. of escapes from police holding facilities | — | 1 | — | — |

Program 3: Road Safety

Description/objective

Policing for safer roads and road use across the state. SAPOL road safety services include the regulation of road use, education and vehicle collision prevention. Police work in partnership with the community and other agencies to achieve better road safety outcomes for all South Australians and those visiting the state.

Highlights 2022-23

- Continued emphasis on detecting dangerous and high-risk driving behaviours.
- Continued detections of drug driving.
- Conducted over 567 000 driver screening tests.
- Conducted 1000 road safety sessions to improve road safety and road user awareness.
- Continued emphasis on conducting corporate/state-wide traffic operations.

Targets 2023-24

- Continue to target dangerous driving behaviours such as speeding, distraction, drink and drug driving and recidivist offending.
- Continue to conduct road safety programs to educate the public on safe road use practices.
- Continue to work in partnership with the community and key stakeholders to reduce lives lost and serious injuries on South Australian roads.

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 | 403 | 802 | 476 | 422 |
| Fees, fines and penalties | 960 | 895 | 786 | 751 |
| Sales of goods and services | 15 113 | 15 035 | 14 125 | 13 978 |
| Net gain or loss from disposal of assets | — | — | — | 943 |
| Resources received free of charge | 8 071 | 5 634 | — | 89 |
| Total income | 24 547 | 22 366 | 15 387 | 16 183 |
| Expenses | | | | |
| Employee benefit expenses | 123 026 | 117 174 | 102 961 | 94 251 |
| Supplies and services | 42 150 | 36 426 | 31 512 | 29 283 |
| Depreciation and amortisation expenses | 9 955 | 8 748 | 8 502 | 6 302 |
| Borrowing costs | 587 | 288 | 578 | 298 |
| Other expenses | 3 031 | 3 484 | 2 579 | 5 437 |
| Total expenses | 178 749 | 166 120 | 146 132 | 135 571 |
| Net cost of providing services | 154 202 | 143 754 | 130 745 | 119 388 |
| FTEs as at June (No.) | 877.1 | 855.0 | 744.0 | 726.7 |

Explanation of significant movements

The increase in income in the 2023-24 Budget and 2022-23 Estimated Result compared to the 2022-23 Budget and 2021-22 Actual is primarily due to the recognition of donated assets.

The increase in expenses in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to expenditure on the following initiatives in 2023-24:

- Multi-Purpose Load Bearing Vests
- Road Safety Package including additional road safety cameras
- Thebarton Barracks relocation
- Expiations System Replacement.

The increase in expenses in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to:

- reclassification from investing to operating expenditure for software as a service arrangements in line with updated accounting treatment
- expenditure for the National Criminal Intelligence System portal

partially offset by:

- movement in resource allocations between programs
- carryover of expenditure for the Multi-Purpose Load Bearing Vests initiative
- reprofile of costs relating to the Expiations System Replacement.

The increase in expenses in the 2022-23 Estimated Result compared to the 2021-22 Actual is due to:

- movements in long service leave employee liabilities in 2021-22 that takes into account a change in bond yield
- movement in resource allocations between programs
- reclassification from investing to operating expenditure for software as a service arrangements in line with updated accounting treatment in 2022-23.

Activity indicators

| | 2023-24 Projection | 2022-23 Estimated Result | 2022-23 Projection | 2021-22 Actual |
|---|-----------------------|--------------------------------|-----------------------|-------------------|
| No. of reports for traffic offences detected by police | 17 118 | 17 064 | 14 795 | 16 255 |
| No. of detections of drink driving | n.a. | 4 628 | n.a. | 4 238 |
| No. of detections of drug driving | n.a. | 5 579 | n.a. | 4 215 |
| No. of speed detection hours (mobile cameras, mobile radars and lasers) | 48 000 | 45 747 | 39 059 | 45 408 |
| No. of expiation notices issued for traffic offences | n.a. | 146 536 | n.a. | 98 791 |
| No. of driver screening tests conducted | 500 000 | 567 362 | 500 000 | 481 936 |
| No. of sessions conducted by the Road Safety Section | 1 000 | 1 000 | 1 000 | 734 |
| No. of traffic cautions issued as recorded on expiation notices | n.a. | 66 972 | n.a. | 51 299 |
| No. of Traffic Watch complaints received | 9 006 | 8 744 | 8 845 | 8 465 |
| No. of lives lost per 100 000 head of population | n.a. | 5.5 | n.a. | 4.9 |
| No. of serious injuries per 100 000 head of population | n.a. | 46.2 | n.a. | 44.8 |
| No. of casualty crashes, including fatal crashes, per 100 000 head of population | n.a. | 325.2 | n.a. | 331.4 |
| No. of corporate/state-wide traffic operations | 39 | 43 | 39 | 42 |
| No. of corporate/state-wide traffic operations that include a rural road safety component | 39 | 43 | 39 | 42 |

South Australia Police

Statement of comprehensive income

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|---|----------------------------|---|----------------------------|----------------------------|
| Income | | | | |
| Appropriation | 1 006 195 | 938 578 | 955 110 | 971 647 |
| Other income from state government | — | 3 | — | 942 |
| Commonwealth sourced revenues | 2 458 | 5 050 | 3 067 | 2 796 |
| Intra-government transfers | 74 187 | 72 943 | 72 593 | 75 296 |
| Fees, fines and penalties | 12 703 | 11 946 | 10 880 | 11 530 |
| Sales of goods and services | 36 623 | 36 488 | 37 576 | 37 104 |
| Interest revenues | — | — | — | 1 |
| Net gain or loss on disposal of assets | — | — | — | 6 033 |
| Resources received free of charge | 8 071 | 6 155 | — | 592 |
| Total income | 1 140 237 | 1 071 163 | 1 079 226 | 1 105 941 |
| Expenses | | | | |
| Employee benefit expenses | | | | |
| Salaries, wages, annual and sick leave | 688 940 | 663 517 | 669 030 | 663 426 |
| Long service leave | 23 717 | 23 296 | 23 289 | -15 332 |
| Payroll tax | 37 464 | 36 691 | 36 984 | 35 361 |
| Superannuation | 85 986 | 81 114 | 81 666 | 74 702 |
| Other | 3 048 | 3 003 | 3 003 | 2 496 |
| Supplies and services | | | | |
| General supplies and services | 176 407 | 166 285 | 152 372 | 185 264 |
| Consultancy expenses | 127 | 124 | 124 | 172 |
| Depreciation and amortisation | 47 590 | 43 856 | 46 607 | 44 605 |
| Borrowing costs | 3 893 | 1 981 | 1 570 | 1 265 |
| Intra-government transfers | 3 364 | 3 910 | 3 345 | 6 175 |
| Other expenses | 20 723 | 23 614 | 20 311 | 40 288 |
| Total expenses | 1 091 259 | 1 047 391 | 1 038 301 | 1 038 422 |
| Net result | 48 978 | 23 772 | 40 925 | 67 519 |
| Other comprehensive income | | | | |
| Change in PPE Asset Revaluation Reserve Surplus | — | -104 | — | — |
| Total comprehensive result | 48 978 | 23 668 | 40 925 | 67 519 |

South Australia Police

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 | 1 140 237 | 1 071 163 | 1 079 226 | 1 105 941 |
| Less | | | | |
| Appropriation | 1 006 195 | 938 578 | 955 110 | 971 647 |
| Other income from state government | — | 3 | — | 942 |
| Income included in net cost of services | 134 042 | 132 582 | 124 116 | 133 352 |
| Expenses | 1 091 259 | 1 047 391 | 1 038 301 | 1 038 422 |
| Expenses included in net cost of services | 1 091 259 | 1 047 391 | 1 038 301 | 1 038 422 |
| Net cost of services | 957 217 | 914 809 | 914 185 | 905 070 |

South Australia Police

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 | 313 231 | 277 495 | 261 909 | 246 665 |
| Receivables | 15 868 | 18 699 | 16 712 | 15 610 |
| Inventories | 197 | 197 | 237 | 197 |
| Other current assets | 2 574 | 2 534 | 3 880 | 2 848 |
| Non-current assets held for sale | 500 | 500 | 11 714 | 500 |
| Total current assets | 332 370 | 299 425 | 294 452 | 265 820 |
| Non-current assets | | | | |
| Land and improvements | 360 066 | 366 317 | 319 306 | 337 072 |
| Plant and equipment | 73 808 | 54 725 | 71 174 | 47 258 |
| Intangible assets | 33 895 | 26 175 | 46 809 | 24 781 |
| Total non-current assets | 467 769 | 447 217 | 437 289 | 409 111 |
| Total assets | 800 139 | 746 642 | 731 741 | 674 931 |
| Liabilities | | | | |
| Current liabilities | | | | |
| Payables | 60 919 | 58 186 | 70 454 | 57 006 |
| Short-term borrowings | 16 022 | 15 146 | 13 958 | 13 018 |
| Employee benefits | | | | |
| Salaries and wages | 14 842 | 11 668 | 13 185 | 9 594 |
| Annual leave | 51 302 | 50 939 | 53 169 | 50 576 |
| Long service leave | 17 103 | 16 772 | 16 177 | 16 441 |
| Short-term provisions | 21 977 | 21 509 | 21 780 | 21 041 |
| Other current liabilities | 820 | 799 | 644 | 4 475 |
| Total current liabilities | 182 985 | 175 019 | 189 367 | 172 151 |
| Non-current liabilities | | | | |
| Long-term borrowings | 97 131 | 104 051 | 67 530 | 62 349 |
| Long-term employee benefits | | | | |
| Long service leave | 158 343 | 157 485 | 199 035 | 156 627 |
| Other | 8 590 | 8 590 | 9 569 | 8 590 |
| Long-term provisions | 150 859 | 147 684 | 151 553 | 144 509 |
| Other non-current liabilities | 1 717 | 2 277 | 1 819 | 2 837 |
| Total non-current liabilities | 416 640 | 420 087 | 429 506 | 374 912 |
| Total liabilities | 599 625 | 595 106 | 618 873 | 547 063 |
| Net assets | 200 514 | 151 536 | 112 868 | 127 868 |

South Australia Police

Statement of financial position

| | | 2022-23 | | |
|---------------------------|----------------|----------------|----------------|----------------|
| | 2023-24 | Estimated | 2022-23 | 2021-22 |
| | Budget | Result | Budget | Actual |
| | \$000 | \$000 | \$000 | \$000 |
| Equity | | | | |
| Contributed capital | 85 220 | 85 220 | 85 220 | 85 220 |
| Retained earnings | -26 120 | -75 098 | -113 869 | -98 870 |
| Asset revaluation reserve | 141 414 | 141 414 | 141 517 | 141 518 |
| Total equity | 200 514 | 151 536 | 112 868 | 127 868 |

Balances as at 30 June end of period.

South Australia Police

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 | 1 006 195 | 938 578 | 955 110 | 971 647 |
| Commonwealth sourced receipts | 2 458 | 2 168 | 185 | 2 796 |
| Intra-government transfers | 74 187 | 72 943 | 72 593 | 71 229 |
| Fees, fines and penalties | 12 703 | 11 946 | 10 880 | 11 530 |
| Sales of goods and services | 36 507 | 36 072 | 37 160 | 37 137 |
| Interest received | — | — | — | 1 |
| GST received | — | — | — | 23 598 |
| Other receipts from state government | — | 3 | — | 942 |
| Other receipts — other | 2 968 | 2 453 | 8 | — |
| Cash generated from operations | 1 135 018 | 1 064 163 | 1 075 936 | 1 118 880 |
| <i>Cash outflows</i> | | | | |
| Employee benefit payments | 832 473 | 803 238 | 809 589 | 806 633 |
| Payments for supplies and services | 176 788 | 166 663 | 152 750 | 192 450 |
| Interest paid | 3 893 | 1 981 | 1 570 | 1 265 |
| GST paid | — | — | — | 23 598 |
| Intra-government transfers | 3 364 | 3 910 | 3 345 | 6 175 |
| Other payments | 16 649 | 19 525 | 16 237 | 37 057 |
| Cash used in operations | 1 033 167 | 995 317 | 983 491 | 1 067 178 |
| Net cash provided by (+)/used in (-) operating activities | 101 851 | 68 846 | 92 445 | 51 702 |
| Investing activities | | | | |
| <i>Cash inflows</i> | | | | |
| Proceeds from sale of property, plant and equipment | — | 610 | 610 | 17 530 |
| Cash generated from investing activities | — | 610 | 610 | 17 530 |
| <i>Cash outflows</i> | | | | |
| Purchase of property, plant and equipment | 35 003 | 15 700 | 33 044 | 12 759 |
| Purchase of intangibles | 14 491 | 8 125 | 13 476 | 9 156 |
| Cash used in investing activities | 49 494 | 23 825 | 46 520 | 21 915 |
| Net cash provided by (+)/used in (-) investing activities | -49 494 | -23 215 | -45 910 | -4 385 |

South Australia Police

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 | 16 621 | 14 801 | 15 659 | 14 773 |
| Cash used in financing activities | 16 621 | 14 801 | 15 659 | 14 773 |
| Net cash provided by (+)/used in (-) financing activities | -16 621 | -14 801 | -15 659 | -14 773 |
| Net increase (+)/decrease (-) in cash equivalents | 35 736 | 30 830 | 30 876 | 32 544 |
| Cash and cash equivalents at the start of the period | 277 495 | 246 665 | 231 033 | 214 121 |
| Cash and cash equivalents at the end of the period | 313 231 | 277 495 | 261 909 | 246 665 |
| Non cash transactions | | | | |
| Assets received (+)/donated (-) free of charge | 8 071 | 6 155 | — | -3 475 |

Administered items for the South Australia Police

Statement of comprehensive income

| | 2023-24 Budget \$000 | 2022-23 Estimated Result \$000 | 2022-23 Budget \$000 | 2021-22 Actual \$000 |
|--|----------------------------|---|----------------------------|----------------------------|
| Income | | | | |
| Appropriation | 581 | 571 | 571 | 619 |
| Intra-government transfers | 2 645 | 2 758 | 2 758 | 2 561 |
| Fees, fines and penalties | 118 559 | 87 994 | 97 140 | 87 027 |
| Sales of goods and services | 140 | 140 | 140 | — |
| Other income | 162 | 162 | 162 | 121 |
| Total income | 122 087 | 91 625 | 100 771 | 90 328 |
| Expenses | | | | |
| Employee benefit expenses | | | | |
| Salaries, wages, annual and sick leave | 512 | 504 | 504 | 559 |
| Supplies and services | | | | |
| General supplies and services | 31 | 30 | 30 | — |
| Grants and subsidies | 77 | 75 | 75 | 73 |
| Intra-government transfers | 22 140 | 18 067 | 19 101 | 17 785 |
| Other expenses | 99 327 | 72 949 | 81 061 | 71 919 |
| Total expenses | 122 087 | 91 625 | 100 771 | 90 336 |
| Total comprehensive result | — | — | — | -8 |

Administered items for the South Australia Police

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 | 24 063 | 24 063 | 20 451 | 24 063 |
| Receivables | 238 | 238 | 231 | 238 |
| Total current assets | 24 301 | 24 301 | 20 682 | 24 301 |
| Total assets | 24 301 | 24 301 | 20 682 | 24 301 |
| Liabilities | | | | |
| <i>Current liabilities</i> | | | | |
| Payables | 6 003 | 6 003 | 4 666 | 6 003 |
| Other current liabilities | 17 733 | 17 733 | 15 443 | 17 733 |
| Total current liabilities | 23 736 | 23 736 | 20 109 | 23 736 |
| Total liabilities | 23 736 | 23 736 | 20 109 | 23 736 |
| Net assets | 565 | 565 | 573 | 565 |
| Equity | | | | |
| Retained earnings | 565 | 565 | 573 | 565 |
| Total equity | 565 | 565 | 573 | 565 |

Balances as at 30 June end of period.

Administered items for the South Australia Police

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 | 581 | 571 | 571 | 619 |
| Intra-government transfers | 2 645 | 2 758 | 2 758 | 2 554 |
| Fees, fines and penalties | 118 559 | 87 994 | 97 140 | 87 027 |
| Sales of goods and services | 140 | 140 | 140 | 2 290 |
| Other receipts — other | 162 | 162 | 162 | 121 |
| Cash generated from operations | 122 087 | 91 625 | 100 771 | 92 611 |
| <i>Cash outflows</i> | | | | |
| Employee benefit payments | 512 | 504 | 504 | 559 |
| Payments for supplies and services | 31 | 30 | 30 | — |
| Grants and subsidies | 77 | 75 | 75 | 73 |
| Intra-government transfers | 22 140 | 18 067 | 19 101 | 17 605 |
| Other payments | 99 327 | 72 949 | 81 061 | 70 762 |
| Cash used in operations | 122 087 | 91 625 | 100 771 | 88 999 |
| Net cash provided by (+)/used in (-) operating activities | — | — | — | 3 612 |
| Net increase (+)/decrease (-) in cash equivalents | — | — | — | 3 612 |
| Cash and cash equivalents at the start of the period | 24 063 | 24 063 | 20 451 | 20 451 |
| Cash and cash equivalents at the end of the period | 24 063 | 24 063 | 20 451 | 24 063 |

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

In addition to the variances described under program summaries, the variances to the statement of financial position includes the items outlined below.

The \$53.5 million increase in total assets between 2023-24 Budget and 2022-23 Estimated Result is primarily due to:

- a net increase in cash and cash equivalents in 2023-24 as per the statement of cash flows (\$35.7 million)
- right-of use lease asset acquisitions (\$10.6 million)
- recognition of donated assets (\$8.1 million).

The \$4.5 million increase in total liabilities between 2023-24 Budget and 2022-23 Estimated Result is primarily due to increases in employee entitlements including the recognition of a leap year impact in 2023-24 partially offset by reduced lease liabilities.

The \$38.7 million increase in net assets between 2022-23 Estimated Result and 2022-23 Budget is primarily due to:

- a reduction in the non-current long service leave liabilities taking into account a change in bond yield (\$41.6 million)

partially offset by:

- increased donated assets (\$6.2 million).

The \$71.7 million increase in total assets between 2022-23 Estimated Result and 2021-22 Actual is primarily due to:

- right-of use lease asset acquisitions (\$52.5 million)
- donated assets (\$6.2 million).

The \$48.0 million increase in total liabilities between 2022-23 Estimated Result and 2021-22 Actual is primarily due to recognition of lease liabilities for the Thebarton Barracks relocation.

Statement of cash flows — controlled

Explanation of significant movements

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

Statement of comprehensive income — administered items

The \$30.5 million increase in income between 2023-24 Budget and 2022-23 Estimated Result is primarily due to:

- implementation of mobile phone detection cameras in 2023-24
- lower speed detection trends experienced in 2022-23
- lower fruit fly expiation trends experienced in 2022-23.

The \$30.5 million increase in expenses between 2023-24 Budget and 2022-23 Estimated Result is primarily due to higher payments to the Consolidated Account associated with increased revenue collections expected in 2023-24.

The \$9.1 million decrease in income between 2022-23 Estimated Result and 2022-23 Budget is primarily due to lower speed detection and fruit fly expiation trends experienced in 2022-23.

The \$9.1 million decrease in expenses between 2022-23 Estimated Result and 2022-23 Budget is primarily due to lower payments to the Consolidated Account associated with lower revenue collections expected in 2022-23.

Statement of financial position — administered items

Explanation of significant movements

No major variations.

Statement of cash flows — administered items

Explanation of significant movements

All movements are consistent with those described under the statement of comprehensive income.

Additional information for administered items

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

**Additional information for administered items
for South Australia Police
Statement of cash flows**

| | 2023-24 Budget | 2022-23 Estimated Result | 2022-23 Budget | 2021-22 Actual |
|---|-------------------|--------------------------------|-------------------|-------------------|
| | \$000 | \$000 | \$000 | \$000 |
| Operating activities | | | | |
| Cash inflows | | | | |
| Appropriation | 581 | 571 | 571 | 619 |
| Intra-government transfers | | | | |
| Public Private Partnership Costs — Courts Administration Authority | 2 645 | 2 758 | 2 758 | 2 554 |
| Fees, fines and penalties | | | | |
| Infringement Notice Scheme — expiated fee | 99 112 | 72 736 | 80 848 | 71 924 |
| Victims of Crime Levy | 19 447 | 15 258 | 16 292 | 15 103 |
| Sales of goods and services | | | | |
| Exhibit/unclaimed property | 136 | 136 | 136 | 2 290 |
| South Australia Police and Emergency Service Games | 4 | 4 | 4 | — |
| Other receipts | | | | |
| Other receipts | 162 | 162 | 162 | 121 |
| Cash generated from operations | 122 087 | 91 625 | 100 771 | 92 611 |
| Cash outflows | | | | |
| Employee benefit payments | | | | |
| Commissioner of Police | 512 | 504 | 504 | 559 |
| Payments for supplies and services | | | | |
| Public Private Partnership Costs — Courts Administration Authority | 27 | 26 | 26 | — |
| South Australia Police and Emergency Service Games | 4 | 4 | 4 | — |
| Grants and subsidies | | | | |
| SA Water — concession for emergency services | 77 | 75 | 75 | 73 |
| Intra-government transfers | | | | |
| Victims of Crime Levy | 19 349 | 15 163 | 16 197 | 14 930 |
| Public Private Partnership Costs — Courts Administration Authority | 2 645 | 2 758 | 2 758 | 2 554 |
| Other intra-government transfers | 146 | 146 | 146 | 121 |
| Other payments | | | | |
| Payments to Consolidated Account | 99 327 | 72 949 | 81 061 | 70 762 |
| Cash used in operations | 122 087 | 91 625 | 100 771 | 88 999 |

| | 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 | — | — | — | 3 612 |
| Net increase (+)/decrease (-) in cash equivalents | — | — | — | 3 612 |
| Cash and cash equivalents at the start of the financial year (as at 1 July) | 24 063 | 24 063 | 20 451 | 20 451 |
| Cash and cash equivalents at the end of the financial year (as at 30 June) | 24 063 | 24 063 | 20 451 | 24 063 |

STATE BUDGET

2023-24

DEPARTMENT OF TREASURY AND FINANCE

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**Government of
South Australia**