

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 1

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

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should be directed to:

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Auditor-General

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Correctional Services

Courts

Defence SA

Education

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Emergency Services — SAFECOM

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Energy and Mining

Environment and Water

Environment Protection

Green Industries SA

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Health and Wellbeing

Human Services

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Industry, Innovation and Science

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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
The Hon. KJ Maher Minister for Aboriginal Affairs Attorney-General Minister for Industrial Relations and Public Sector	Green Industries SA	1. Circular Economy and Green Industry Development
	Department for Energy and Mining	1. Water Industry Technical and Safety Regulation
		1. Aboriginal Affairs and Reconciliation
		2. Office of the Solicitor-General
		3. Office of the Director of Public Prosecutions
		4. Crown Solicitor's Office
		5. South Australian Civil and Administrative Tribunal
		6. Office of Parliamentary Counsel
		7. Legislative and Policy Services
		8. Forensic Science
		9. Ombudsman
		10. Office of the Public Advocate
		11. Office of the Commissioner for Equal Opportunity
		12. State Records
		13. Justice Technology Services
		14. Industrial Relations
	Courts Administration Authority	1. Court and Tribunal Case Resolution Services
		2. Alternative Dispute Resolution Services
	Electoral Commission of South Australia	1. Electoral Services

Minister	Agency	Programs
The Hon. T Koutsantonis Minister for Infrastructure and Transport Minister for Energy and Mining	Department for Infrastructure and Transport	1. Public Transport Services
		2. Roads and Marine
		3. Delivery of Transport Projects
		4. Provision and Management of Across Government Services
		5. Infrastructure Planning and Policy
The Hon. SC Mullighan Treasurer	Department for Energy and Mining	2. Mineral Resources and Energy
		3. Office of Hydrogen Power SA
The Hon. SC Mullighan Treasurer	Department of Treasury and Finance	1. Accountability for Public Sector Resources
		2. Treasury Services
		3. Government Services
The Hon. ZL Bettison Minister for Tourism Minister for Multicultural Affairs	Department of the Premier and Cabinet	6. Multicultural Affairs
The Hon. ZL Bettison Minister for Tourism Minister for Multicultural Affairs	South Australian Tourism Commission	1. Tourism Development
		2. Tourism Events
		3. Tourism Marketing
The Hon. CJ Picton Minister for Health and Wellbeing	Department for Health and Wellbeing	1. Policy, Clinical Services, System Improvement and Administration
		2. Health Services
		3. System Enhancement
The Hon. KA Hildyard Minister for Child Protection Minister for Women and the Prevention of Domestic and Family Violence Minister for Recreation, Sport and Racing	Department for Infrastructure and Transport	6. Recreation, Sport and Racing
The Hon. KA Hildyard Minister for Child Protection Minister for Women and the Prevention of Domestic and Family Violence Minister for Recreation, Sport and Racing	Department for Child Protection	1. Care and Protection
The Hon. KA Hildyard Minister for Child Protection Minister for Women and the Prevention of Domestic and Family Violence Minister for Recreation, Sport and Racing	Department of Human Services	1. Women, Equality and Domestic Violence Prevention
The Hon. NF Cook Minister for Human Services	Department of Human Services	2. Communities and Families
		3. Youth Justice
		4. Disability
The Hon. CM Scriven Minister for Primary Industries and Regional Development Minister for Forest Industries	Department of Primary Industries and Regions	1. Primary Industries
		2. Regional Development
The Hon. BI Boyer Minister for Education, Training and Skills	Department for Education	1. Early Childhood Development
		2. School Education
		3. Skills SA
The Hon. BI Boyer Minister for Education, Training and Skills	TAFE SA	1. TAFE SA
The Hon. GG Brock Minister for Local Government Minister for Regional Roads Minister for Veterans Affairs	Defence SA	3. Veterans SA
The Hon. GG Brock Minister for Local Government Minister for Regional Roads Minister for Veterans Affairs	Department for Infrastructure and Transport	7. Office of Local Government
The Hon. A Michaels Minister for Small and Family Business Minister for Consumer and Business Affairs Minister for Arts	Department of the Premier and Cabinet	7. Arts and Cultural Policy and Support
The Hon. A Michaels Minister for Small and Family Business Minister for Consumer and Business Affairs Minister for Arts	Department for Industry, Innovation and Science	2. Small and Family Business
		3. Creative Industries
The Hon. A Michaels Minister for Small and Family Business Minister for Consumer and Business Affairs Minister for Arts	Attorney-General's Department	15. Consumer and Business Services

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

Agency: Attorney-General's Department

Minister for Aboriginal Affairs

Attorney-General

Minister for Industrial Relations and Public Sector

Minister for Consumer and Business Affairs

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Objective

The Attorney-General's Department (AGD) develops laws and policy that support safety, diversity, fairness and justice in the community. AGD delivers efficient and appropriate services to its customers in a way that is responsive, inclusive and collaborative.

AGD also provides leadership across government policy development on Aboriginal community support and provides key services in improving safety in South Australian workplaces and industrial relations policy and support.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. KJ Maher Minister for Aboriginal Affairs Attorney-General Minister for Industrial Relations and Public Sector	1. Aboriginal Affairs and Reconciliation	Nil
	2. Office of the Solicitor-General	Nil
	3. Office of the Director of Public Prosecutions	Nil
	4. Crown Solicitor's Office	Nil
	5. South Australian Civil and Administrative Tribunal	Nil
	6. Office of Parliamentary Counsel	Nil
	7. Legislative and Policy Services	Nil
	8. Forensic Science SA	Nil
	9. Ombudsman	Nil
	10. Office of the Public Advocate	Nil
	11. Office of the Commissioner for Equal Opportunity	Nil
	12. State Records	Nil
	13. Justice Technology Services	Nil
	14. Industrial Relations	14.1 Industrial Relations 14.2 SafeWork SA 14.3 South Australian Employment Tribunal
The Hon. A Michaels Minister for Consumer and Business Affairs	15. Consumer and Business Services	Nil

Administered items

In addition to the above responsibilities, the agency administers various items.

On behalf of the Hon. KJ Maher, the agency administers:

- Anangu Pitjantjatjara Yankunytjatjara (APY) Taskforce
- Aboriginal Heritage Fund
- Child Protection Program
- Crown Solicitor's Trust Account
- First Nations Voice to Parliament

- Independent Commission Against Corruption
- Judicial Conduct Commissioner
- Legal expenses
- Legal Services Commission
- Native Title
- Office for Public Integrity
- Office of the Commissioner for Public Sector Employment
- Office of the Inspector
- Royal Commission into Early Childhood Education and Care
- Royal Commission Response Unit:
 - Defence and Veteran Suicide
 - Violence, Abuse, Neglect and Exploitation of People with Disability
- Special Acts — judicial, ministerial and statutory salaries and allowances
- Victims of Crime Fund.

On behalf of the Hon. A Michaels, the agency administers:

- Gaming Machine Trading Rounds
- Small Business Commissioner
- Taxation receipts (gaming, gambling, lottery licences).

On behalf of the Hon. JK Szakacs, the agency administers:

- SA Computer Aided Dispatch System
- SA Government Radio Network
- State Rescue Helicopter Service.

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. KJ Maher	2 821	15.0
The Hon. A Michaels	2 307	11.5

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^(b)
Attorney-General's Department	1 345.4	1 338.0	1 339.5
Administered items for the Attorney-General's Department	71.6	85.5	68.9
Total	1 417.0	1 423.5	1 408.4

Reconciliation to agency FTEs

Add: FTEs transferred out

Planning and Land Use Services to the Department for Trade and Investment	—	—	212.7
Office of the Valuer-General to the Department for Trade and Investment ^(c)	—	—	25.0
Office of the Registrar-General to the Department for Trade and Investment	—	—	13.3
Office of Local Government to the Department for Infrastructure and Transport	—	—	8.9

Less: FTEs transferred in

Aboriginal Affairs and Reconciliation from the Department of the Premier and Cabinet	—	—	38.4
Industrial Relations from the Department of Treasury and Finance	—	—	15.0
SafeWork SA from the Department of Treasury and Finance	—	—	178.0
South Australian Employment Tribunal from the Department of Treasury and Finance ^(d)	—	—	60.2

Equals: data published by the Office of the Commissioner for Public Sector Employment	1 417.0	1 423.5	1 376.7
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(a) The 2023-24 Budget and 2022-23 Estimated Result reflect the established FTE caps.

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

(c) Includes Administered Items transferred out (1.0 FTE).

(d) Includes Administered Items transferred in (6.5 FTEs).

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. Aboriginal Affairs and Reconciliation	15 380	12 874	13 080	11 759
2. Office of the Solicitor-General	359	339	342	365
3. Office of the Director of Public Prosecutions	32 888	32 063	30 014	27 433
4. Crown Solicitor's Office	3 552	5 566	4 162	6 223
5. South Australian Civil and Administrative Tribunal	10 122	9 287	10 172	9 176
6. Office of Parliamentary Counsel	3 487	3 755	3 413	3 271
7. Legislative and Policy Services	9 947	11 897	8 691	796
8. Forensic Science SA	27 043	28 270	26 688	26 895
9. Ombudsman	3 364	3 314	2 885	2 977
10. Office of the Public Advocate	6 605	7 046	6 720	6 501
11. Office of the Commissioner for Equal Opportunity	1 164	1 327	1 069	1 023
12. State Records	7 378	7 125	7 102	7 121
13. Justice Technology Services	1 609	1 273	1 191	1 706
14. Industrial Relations	653	4 373	5 704	3 815
15. Consumer and Business Services	-14 482	-14 825	-14 122	-18 355
Total	109 069	113 684	107 111	90 706

Reconciliation to agency net cost of providing services

Add: Net costs transferred out

Planning and Land Use Services to the Department for Trade and Investment	—	—	—	16 003
Office of the Valuer-General to the Department for Trade and Investment	—	—	—	-1 078
Office of the Registrar-General to the Department for Trade and Investment	—	—	—	44 319
Office of Local Government to the Department for Infrastructure and Transport	—	—	—	7 989

Less: Net costs transferred in

Aboriginal Affairs and Reconciliation from the Department of the Premier and Cabinet	—	—	—	11 759
Industrial Relations from the Department of Treasury and Finance	—	—	—	2 544

	Net cost of services			
	2023-24	2022-23	2022-23	2021-22
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
SafeWork SA from the Department of Treasury and Finance	—	—	—	-1 672
South Australian Employment Tribunal from the Department of Treasury and Finance	—	—	—	2 943
<i>Equals: Net cost of providing services</i> (as per agency statement of comprehensive income)	109 069	113 684	107 111	142 365

Key agency outputs

- Deliver policies and services to empower Aboriginal people to have a stronger voice in government decision-making, recognise and celebrate the contributions of Aboriginal culture and peoples to South Australian society and partner with Aboriginal people to protect and preserve Aboriginal heritage.
- Deliver services and support programs that improve community safety and support victims.
- Deliver policies, services and reforms to support a justice system that is simple, inclusive, timely and effective.
- Administer laws that protect citizen's rights and obligations in a way that is accessible, simple, fair and timely.
- Deliver public sector industrial relations policy and support, including the efficient and cost-effective resolution of workplace-related disputes and issues.
- Protect consumers and support and regulate business, licensing and significant life events in South Australia.

Investing expenditure summary

The 2023-24 investment program is \$5.7 million^(a).

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
New projects					
SafeWork SA — case management system ^(b)	Jun 2026	3 356	813	—	—
Total new projects		3 356	813	—	—
Existing projects					
Consumer and Business Services — improved digital systems	Jun 2024	6 050	3 056	1 241	650
Prosecution Management System ^(c)	Jun 2023	1 674	—	129	—
Total existing projects		7 724	3 056	1 370	650
Annual programs					
Minor capital works and equipment	n.a.	n.a.	1 783	1 740	1 740
Total annual programs		n.a.	1 783	1 740	1 740
Leases					
Fleet	n.a.	n.a.	262	78	78
Total leases		n.a.	262	78	78
Total investing expenditure		11 080	5 914	3 188	2 468
Reconciliation to total investing expenditure					
<i>Less: leases recognised under AASB16</i>		n.a.	262	78	78
Equals: Total		11 080	5 652	3 110	2 390
<p>(a) Funding for a new Forensic Science facility is being held centrally by the Department of Treasury and Finance.</p> <p>(b) The 2023-24 Budget includes funding for a new case management system (\$613,000) and office fit-out (\$200,000).</p> <p>(c) The Prosecution Management System project was completed in December 2021. The 2022-23 Estimated Result relates to system enhancements.</p>					

Program 1: Aboriginal Affairs and Reconciliation

Description/objective

Empower Aboriginal people to have a stronger voice in decision making across government and within communities, and provide leadership in the promotion of effective governance arrangements.

Provide whole of government policy advice and leadership, support engagement with Aboriginal stakeholders through the provision of culturally appropriate advice to government, facilitate the protection and preservation of Aboriginal heritage and culture, and support the state's Aboriginal land holding authorities.

Highlights 2022-23

- Established legislation for a First Nations Voice to the South Australian Parliament.
- Explored mechanisms to underpin a Treaty process and a Truth Telling process.
- Coordinated, monitored and reported against South Australia's Implementation Plan for Closing the Gap.
- Consulted with South Australians on the design and delivery of new Aboriginal monuments.
- Established an advisory commission to develop options to reduce the rate of Aboriginal people in custody.

Targets 2023-24

- Work with the Electoral Commission of South Australia to enable the inaugural election for South Australia's First Nations Voice to Parliament and support Local and State Voices once elected.
- Update South Australia's Implementation Plan to meet the state's obligations under the National Agreement on Closing the Gap and prepare the second annual report for tabling in parliament.
- Identify the first six Aboriginal South Australians to be honoured with a monument or statue and propose suitable locations.
- Support traditional owners to undertake work to remediate the impact of natural disasters on Aboriginal heritage, in particular the River Murray flood event.
- Support the reburial, exhumation and reinterment of Aboriginal ancestral remains where they have not been buried in a culturally appropriate manner.
- Develop and implement an Aboriginal Justice Agreement, which is a formal undertaking between government and Aboriginal communities to develop and implement a collaborative approach to improve justice outcomes.
- Amend the *Aboriginal Heritage Act 1988* to significantly increase the penalties for non-compliance and to introduce broader powers to protect Aboriginal heritage discoveries.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	770	638	614	558
Other grants	—	—	—	13
Sales of goods and services	—	—	—	491
Resources received free of charge	313	275	275	44
Other income	—	—	—	125
Total income	1 083	913	889	1 231
Expenses				
Employee benefit expenses	6 268	5 721	5 892	5 091
Supplies and services	3 987	2 877	3 075	1 936
Depreciation and amortisation expenses	58	61	65	226
Borrowing costs	8	9	9	—
Grants and subsidies	5 820	4 781	4 582	5 584
Other expenses	322	338	346	153
Total expenses	16 463	13 787	13 969	12 990
Net cost of providing services	15 380	12 874	13 080	11 759
FTEs as at 30 June (No.)	41.0	32.2	36.0	38.4

Explanation of significant movements

The increase in expenses in the 2023-24 Budget from the 2022-23 Estimated Result is mainly due to funding provided for:

- Closing the Gap – increased resourcing (\$1.1 million)
- First Nations Voice to Parliament (\$0.7 million)
- Repatriation and exhumation of Aboriginal remains (\$0.4 million)
- Aboriginal Justice Agreement (\$0.4 million).

Program 2: Office of the Solicitor-General

Description/objective

The Solicitor-General is a statutory officer appointed by the Governor under the *Solicitor-General Act 1972*. The Solicitor-General is the second law officer of the state and, on the instructions of the Attorney-General, advises the state or appears as counsel on behalf of the state, including on behalf of the Crown Solicitor and Director of Public Prosecutions, as required.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Resources received free of charge	6	6	6	4
Total income	6	6	6	4
Expenses				
Employee benefit expenses	78	76	77	121
Supplies and services	235	227	227	198
Depreciation and amortisation expenses	46	36	38	46
Other expenses	6	6	6	4
Total expenses	365	345	348	369
Net cost of providing services	359	339	342	365
FTEs as at 30 June (No.)	1.1	1.1	1.1	1.1

Explanation of significant movements

No significant movements.

Program 3: Office of the Director of Public Prosecutions

Description/objective

The Director of Public Prosecutions (DPP) is a statutory officer, independent of the Attorney-General's Department, who initiates and conducts criminal prosecutions in the Magistrates, District and Supreme Courts of South Australia. The DPP also initiates and conducts appeals in the Court of Appeal and the High Court of Australia. The objective of the Office of the DPP (ODPP) is to provide the people of South Australia with an independent and effective criminal prosecution service that is timely, efficient and just. This objective is pursued by application of the DPP's guidelines and benefits the South Australian community through the provision of an independent and effective prosecution service, which is essential to the rule of law.

Highlights 2022-23

- Commenced a program of work to provide support, education and awareness to Aboriginal victims and witnesses through the criminal justice process, and to provide cultural awareness and education to ODPP staff when working with Aboriginal and Torres Strait Islander victims and witnesses.
- Developed the Canine Court Companion (CCC) Program to bring the new CCC into the court environment to provide support for vulnerable victims and witnesses including children.
- Managed a range of complex criminal matters including the commencement of the first trial under Operation Ironside.
- Explored the use of data analytics to enhance decision making.

Targets 2023-24

- Review and enhance the role of the Aboriginal Witness Assistance Officer to ensure that the ODPP can provide culturally appropriate services to Aboriginal and Torres Strait Islander victims and witnesses by supporting them through the criminal justice process.
- Identify opportunities to partner with other prosecution authorities and academic resources to further develop data models to generate efficiencies in the scheduling and management of resources.
- Investigate the feasibility of developing an electronic exhibit management solution through consultation with interstate counterparts and other criminal justice sector stakeholders.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	—	45	—	51
Resources received free of charge	624	592	592	382
Other income	1 122	1 093	1 120	1 229
Total income	1 746	1 730	1 712	1 662

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	26 699	26 807	24 271	21 739
Supplies and services	6 614	5 731	5 687	5 267
Depreciation and amortisation expenses	578	533	1 013	1 013
Grants and subsidies	119	129	163	62
Other expenses	624	593	592	1 014
Total expenses	34 634	33 793	31 726	29 095
Net cost of providing services	32 888	32 063	30 014	27 433
FTEs as at 30 June (No.)	178.1	192.7	177.1	179.2

Explanation of significant movements

The increase in expenses in the 2022-23 Estimated Result and 2022-23 Budget from the 2021-22 Actual is mainly due to the carryover of funding for complex criminal cases, and the prosecution of criminal cases in relation to Operation Ironside.

Program 4: Crown Solicitor's Office

Description/objective

Through the Attorney-General, the Crown Solicitor's Office (CSO) provides legal services to ministers, government departments and government agencies, particularly where the risk to government is high, where there is significant need for a whole of government perspective, or the work is otherwise of particular public interest. This is achieved through the provision of legal advice, representation in courts and tribunals, and commercial legal services.

Highlights 2022-23

- Represented the Attorney-General in proceedings directed at keeping the community safe under the *Criminal Law (High Risk Offenders) Act 2015*.
- Provided legal advice and support in relation to the emergency response to the River Murray flood event, including drafting emergency directions, and in relation to major projects such as the North-South Corridor, public transport in-sourcing and legislative reform relevant to the new Women's and Children's Hospital.
- Provided representation in proceedings directed at keeping children safe from the risk of harm under the *Children and Young People (Safety) Act 2017*.
- Provided legal advice and representation regarding issues arising from local government elections.
- Represented the state and continued negotiations in key native title matters, including determination and compensation claims.

Targets 2023-24

- Continue to represent the Attorney-General in proceedings directed at keeping the community safe under the *Criminal Law (High Risk Offenders) Act 2015*.
- Continue to provide representation in proceedings directed at keeping children safe from the risk of harm under the *Children and Young People (Safety) Act 2017*.
- Support the government's major infrastructure projects by providing legal advice on projects including the North-South Corridor, the new Women's and Children's Hospital, Hydrogen Jobs Plan, Northern Water Supply Project and the Port Bonython Hydrogen Hub, and facilitating the implementation of the AUKUS submarine arrangements.
- Continue to represent the state and progress negotiations in ongoing native title determination and compensation claims.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	—	152	—	176
Sales of goods and services	32 672	33 027	32 259	31 003
Resources received free of charge	682	712	712	503
Other income	48	49	207	47
Total income	33 402	33 940	33 178	31 729

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	29 361	32 064	29 735	31 313
Supplies and services	6 090	6 005	6 231	5 326
Depreciation and amortisation expenses	634	462	662	794
Borrowing costs	—	—	—	1
Grants and subsidies	187	262	—	—
Other expenses	682	713	712	518
Total expenses	36 954	39 506	37 340	37 952
Net cost of providing services	3 552	5 566	4 162	6 223
FTEs as at 30 June (No.)	225.1	235.6	226.3	244.1

Explanation of significant movements

The movements in income, and offsetting movements in expenses, are mainly due to changes in funding arrangements with other agencies for the provision of dedicated legal services.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
% of surveyed clients satisfied with the quality of services in the CSO rated as at least high	90%	88%	85%	86%
% of surveyed clients satisfied with the timeliness of services in the CSO rated as at least high	70%	69%	65%	66%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of hours spent on client legal activities	220 000	221 959	227 900	231 882
No. of files opened	7 200	7 184	7 700	7 600
No. of files closed	7 000	6 845	7 000	7 196

Program 5: South Australian Civil and Administrative Tribunal

Description/objective

The South Australian Civil and Administrative Tribunal (SACAT) provides an accessible body for fair and independent decision making and the timely and efficient resolution of disputes across a diverse range of subject matter.

Highlights 2022-23

- Improved access to justice through the development of simplified Tribunal Rules.
- Increased access to justice through improving tribunal hearing technology.
- Improved efficiency of processing and hearing applications through improving the functionality of the electronic case management system and online portal.

Targets 2023-24

- Improve access to justice through better communication about tribunal processes and the continued development of simplified Tribunal Rules.
- Increase access to justice through flexible approaches to hearings either in person or through tribunal hearing technology.
- Improve tribunal services through expanding strategies for obtaining feedback from tribunal participants.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	4 115	4 124	3 968	3 994
Fees, fines and penalties	692	661	661	499
Sales of goods and services	219	219	219	216
Resources received free of charge	295	298	298	197
Other income	243	240	245	267
Total income	5 564	5 542	5 391	5 173
Expenses				
Employee benefit expenses	10 353	9 779	10 273	9 484
Supplies and services	4 443	4 105	4 142	4 027
Depreciation and amortisation expenses	595	647	850	641
Other expenses	295	298	298	197
Total expenses	15 686	14 829	15 563	14 349
Net cost of providing services	10 122	9 287	10 172	9 176
FTEs as at 30 June (No.)	66.8	62.9	71.9	59.7

Explanation of significant movements

No significant movements.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
% of matters referred to assisted dispute resolution process that are resolved without the need for a hearing	75%	71%	75%	70%
% of applications for review under the <i>South Australian Housing Trust Act 1995</i> finalised without the need for a full hearing	70%	71%	70%	65%
% of vacant possession applications listed within three weeks of receipt of a completed application	90%	94%	90%	93%
% of completed applications for Guardianship and/or Administration Orders heard and determined within 30 days	80%	73%	80%	78%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of applications received <i>Includes applications, referrals and mandatory reviews undertaken pursuant to the Guardianship and Administration Act 1993.</i>	25 000	22 405	27 000	22 577
No. of internal review applications received	300	278	350	270

Program 6: Office of Parliamentary Counsel

Description/objective

The Office of Parliamentary Counsel provides legislative drafting services to the government and private members of parliament and manages a program for the revision and publication of legislation. This contributes to an effective system of parliamentary democracy and a coherent, legally effective and publicly accessible body of statute law.

The services provided by the Office of Parliamentary Counsel include specialist legal advice, drafting and coordination.

Highlights 2022-23

- Provided high-quality legislative drafting and publishing services to government and parliamentary stakeholders.
- Supported the resumption of business by the 55th Parliament including the new government's legislative priorities.
- Supported the 55th Parliament through drafting and publishing the *First Nations Voice Act 2023* and the *New Women's and Children's Hospital Act 2022*.

Targets 2023-24

- Provide high-quality legislative drafting and publishing services to government and parliamentary stakeholders.
- Review the software suite used to deliver legislative drafting and publishing services.

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	69	70	70	48
Other income	205	201	205	223
Total income	274	271	275	271
Expenses				
Employee benefit expenses	3 084	3 410	3 065	2 841
Supplies and services	540	473	475	594
Depreciation and amortisation expenses	68	73	78	59
Other expenses	69	70	70	48
Total expenses	3 761	4 026	3 688	3 542
Net cost of providing services	3 487	3 755	3 413	3 271
FTEs as at 30 June (No.)	18.9	18.9	18.8	19.3

Explanation of significant movements

The increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is mainly due to targeted voluntary separation packages in 2022-23.

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of Bills introduced	90	70	100	100
No. of Acts enacted	55	45	50	35
No. of Regulations made	150	90	160	150

Program 7: Legislative and Policy Services

Description/objective

Legislative and Policy Services provides specialist legal and policy advice, and develops and reviews legislative reform proposals. It undertakes policy development and delivers statistical and analytical services relating to criminal, civil and social justice matters that inform justice reform projects. It also manages a range of justice related programs.

Highlights 2022-23

- Introduced legislation to implement election commitments including:
 - legislation to protect the Nunga Courts so that they have a formal and recognised place in the justice system
 - legislation to create a new offence for persons who conceal bodies.
- Provided increased information and support services to victims of crime to assist in their recovery from trauma.
- Provided support to the Women’s Domestic Violence Court Assistance Service to ensure that specialised legal assistance is available to women in South Australia affected by domestic and family violence.
- Developed and launched a South Australian Legal Assistance Strategy and Action Plan in consultation with the legal assistance sector.

Targets 2023-24

- Introduce legislation to implement election commitments including:
 - legislation to provide for the indefinite detention of serious child sex offenders and the establishment of a public child sex offender register
 - legislation to criminalise coercive control
 - legislation to implement recommendations from the Review of the *Criminal Assets Confiscation (Prescribed Drug Offenders) Amendment Act 2016*.
- Undertake work to commence the *First Nations Voice Act 2023* including drafting regulations.
- Conduct a review of legislation relating to consent to sexual activity.
- Participate in the Review of the National Legal Assistance Partnership 2020-2025 in consultation with the legal assistance sector.
- Lead work to deliver an assessment of legal need in South Australia.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	20 634	20 173	19 926	18 295
Intra-government transfers	—	—	269	294
Resources received free of charge	613	597	597	287
Other income	—	—	—	145
Total income	21 247	20 770	20 792	19 021
Expenses				
Employee benefit expenses	4 205	4 297	4 183	3 842
Supplies and services	755	716	637	968
Depreciation and amortisation expenses	107	84	89	107
Grants and subsidies	25 514	26 972	23 977	14 613
Other expenses	613	598	597	287
Total expenses	31 194	32 667	29 483	19 817
Net cost of providing services	9 947	11 897	8 691	796
FTEs as at 30 June (No.)	31.3	30.3	33.2	33.7

Explanation of significant movements

The increase in expenses in the 2022-23 Estimated Result from the 2021-22 Actual is mainly due to changes in funding for the provision of legal services as part of the National Legal Assistance Partnership.

Program 8: Forensic Science SA

Description/objective

Forensic Science SA (FSSA) provides forensic science services primarily relating to coronial and police investigations and ultimately supports the broader justice system.

Highlights 2022-23

- Commenced a review of operational services to identify opportunities for improvement and align practices with new electronic workflows.
- Advanced systems and processes towards an efficient and integrated digital case management system.
- Implemented advance scientific instrumentation into routine operations for the identification of ignitable liquids in cases of suspected arson and also for the detection of chemical warfare agents.

Targets 2023-24

- Commence implementation of an efficient and integrated forensic laboratory management system to replace legacy systems.
- Implement advanced scientific instrumentation into routine operations for the comparison of forensic glass evidence.
- Review the recommendations of the Commission of Inquiry into Forensic DNA Testing in Queensland final report.
- In conjunction with South Australia Police (SAPOL), begin planning for a new Forensic Science facility which will provide for a new purpose-built building.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Sales of goods and services	2 152	2 143	2 145	2 530
Resources received free of charge	569	564	564	412
Other income	122	121	124	118
Total income	2 843	2 828	2 833	3 060
Expenses				
Employee benefit expenses	18 785	19 975	18 115	18 573
Supplies and services	8 813	8 875	8 265	7 581
Depreciation and amortisation expenses	1 627	1 591	2 486	3 071
Borrowing costs	—	—	—	1
Grants and subsidies	92	91	91	91
Other expenses	569	566	564	638
Total expenses	29 886	31 098	29 521	29 955
Net cost of providing services	27 043	28 270	26 688	26 895
FTEs as at 30 June (No.)	138.8	136.8	133.9	135.7

Explanation of significant movements

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

- funding provided in the *2022-23 Mid-Year Budget Review* to address increasing case numbers and changes in service demands for FSSA (\$1.3 million)
- targeted voluntary separation packages in 2022-23 (\$1.3 million).

The decrease in expenses in the 2023-24 Budget from the 2022-23 Estimated Result is mainly due to targeted voluntary separation packages in 2022-23.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Major indictable DNA cases with suspect completed within seven months	90%	90%	90%	95%
Minor indictable DNA cases with no suspect completed within one month	90%	95%	90%	97%
Drugs in drivers cases (oral fluids) — turnaround time < two weeks	95%	97%	95%	93%
Illicit drugs cases completed within 12 weeks <i>The 2023-24 Target and 2022-23 Estimated Result are lower due to the current training of new staff. The 2021-22 Actual is lower due to a significant increase in the number of illicit drugs case submissions from May to August 2020.</i>	50%	50%	80%	20%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Coronial cases referred including reviews	2 150	2 100	2 000	2 000
Major indictable DNA cases with suspect	1 000	700	1 000	955
Minor indictable DNA cases with no suspect	500	450	600	520
Drugs in drivers cases (oral fluids)	6 000	5 750	6 100	4 000
Illicit drugs cases	600	610	600	565

Program 9: Ombudsman

Description/objective

The Ombudsman is a statutory officer, independent of AGD, reporting to parliament. The Ombudsman investigates and attempts to resolve complaints against state agencies, statutory authorities, universities and local government agencies under the *Ombudsman Act 1972*, and identifies and deals with misconduct and maladministration in public administration. In addition, the Ombudsman reviews determinations made by agencies under the *Freedom of Information Act 1991* and has responsibilities in relation to complaints and access to information reviews under the *Return to Work Act 2014*.

The Ombudsman seeks to ensure the public receives fair treatment from government bodies and that public administration is reasonable and just through the provision of investigation and resolution services.

Highlights 2022-23

- Implemented a new telephone system to create efficiencies and a better customer experience.
- Revised database outcome categories and caseflows to reflect new complaint handling functions resulting from changes to the *Independent Commissioner Against Corruption Act 2012* and the *Ombudsman Act 1972*.
- Implemented a quarterly quality assurance review.

Targets 2023-24

- Implement an education program in accordance with a new statutory function resulting from changes to the *Independent Commissioner Against Corruption Act 2012* and the *Ombudsman Act 1972*.
- Implement an accessibility review of Ombudsman SA's communication, layout and processes.
- Review and develop policies and procedures to address wellbeing of witnesses and others who engage with Ombudsman 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				
Other grants	358	344	344	361
Resources received free of charge	71	63	63	46
Total income	429	407	407	407
Expenses				
Employee benefit expenses	3 287	3 233	2 800	2 943
Supplies and services	390	376	377	356
Depreciation and amortisation expenses	45	49	52	39
Other expenses	71	63	63	46
Total expenses	3 793	3 721	3 292	3 384
Net cost of providing services	3 364	3 314	2 885	2 977
FTEs as at 30 June (No.)	30.5	30.5	26.3	28.4

Explanation of significant movements

The increase in expenses in the 2022-23 Estimated Result from the 2022-23 Budget is mainly due to additional funding provided as a result of changes to the *Independent Commissioner Against Corruption Act 2012* and the *Ombudsman Act 1972*.

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of approaches	7 000	7 000	7 250	8 224
<i>The 2021-22 Actual is higher due to an increase in COVID-19 related complaints.</i>				
Ombudsman investigations:				
• No. of complaints received	4 500	4 500	4 500	5 062
<i>The 2021-22 Actual is higher due to an increase in COVID-19 related complaints.</i>				
• No. of open complaints on hand at end of the year	170	160	170	243
• No. of complaints finalised	4 500	4 600	4 500	4 958
• No. of investigations finalised	40	40	30	23
<i>The 2023-24 Projection and 2022-23 Estimated Result now include any matters where an investigation has been commenced and finalised, whether by way of formal report, resolution or discontinuance, while the 2022-23 Projection and 2021-22 Actual only included finalised investigations that resulted in a formal investigation.</i>				
Freedom of information reviews:				
• No. of reviews received	300	300	350	378
• No. of open reviews on hand at end of the year	60	60	50	31
• No. of reviews finalised	300	260	350	423

Program 10: Office of the Public Advocate

Description/objective

The *Guardianship and Administration Act 1993* establishes the Public Advocate to provide services to promote and protect the rights of people with a mental incapacity and/or a medical illness.

The *Advance Care Directives Act 2013* and *Consent to Medical Treatment and Palliative Care Act 1995* authorise the Public Advocate to assist with dispute resolution in relation to advance care directives and consent to medical treatment.

The Office of the Public Advocate (OPA) provides advocacy, guardianship, information, investigation, education and dispute resolution services to fulfil the statutory responsibilities of the Public Advocate.

The objectives of the Public Advocate are to:

- review programs for mentally incapacitated persons and to make recommendations to the appropriate minister about unmet need or inappropriately met need
- promote the rights and interests of persons with a mental incapacity through advocacy
- provide information and advice to the community related to mental health, guardianship and administration, and advance care directives legislation and related issues
- act as a guardian of last resort, and undertake investigations as required by the South Australian Civil and Administrative Tribunal
- provide effective dispute resolution in relation to disagreements around advance care directives and consent to treatment decisions.

Highlights 2022-23

- Implemented restrictive practices processes in accordance with regulations under the *Disability Inclusion Act 2018* for clients who are National Disability Insurance Scheme participants.
- Developed and rolled out the Advanced Care Directives Substitute Decision Making resources toolkit.
- Developed and implemented a new public-facing OPA website to improve accessibility.

Targets 2023-24

- Develop interagency (housing and family domestic violence) support pathways for clients with complex needs.
- Develop a culturally safe supported decision making tool for OPA to use in ascertaining the wishes of Aboriginal people under guardianship of the Public Advocate.
- Implement the new Advance Care Directive toolkit and education initiative.

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	80	20	—	—
Intra-government transfers	—	107	—	64
Sales of goods and services	—	58	—	—
Resources received free of charge	127	130	130	94
Other income	—	—	—	233
Total income	207	315	130	391
Expenses				
Employee benefit expenses	5 745	6 354	5 816	6 057
Supplies and services	791	702	792	656
Depreciation and amortisation expenses	99	105	112	85
Grants and subsidies	50	70	—	—
Other expenses	127	130	130	94
Total expenses	6 812	7 361	6 850	6 892
Net cost of providing services	6 605	7 046	6 720	6 501
FTEs as at 30 June (No.)	54.4	54.7	46.4	56.6

Explanation of significant movements

The decrease in expenses in the 2023-24 Budget from the 2022-23 Estimated Result is mainly due to targeted voluntary separation packages in 2022-23.

Program 11: Office of the Commissioner for Equal Opportunity

Description/objective

The Commissioner for Equal Opportunity is an independent statutory appointment with responsibility to administer the *Equal Opportunity Act 1984* (the Act).

The Office of the Commissioner for Equal Opportunity (the Office) promotes equality of opportunity for all South Australians through the administration of anti-discrimination legislation. This is achieved through:

- investigating, responding to, and conciliating complaints of discrimination
- providing information and education to assist in eliminating discrimination under the Act
- promoting equal opportunity principles to all South Australians.

Highlights 2022-23

- Created and delivered the public-facing WE'RE EQUAL initiative whereby participating businesses and other entities make a commitment to provide a safe environment free from discrimination, bullying and harassment for their staff, customers and suppliers.
- Contributed to the delivery of the South Australian Multicultural Charter and assisted to advance and support diversity, multiculturalism, and interculturalism, and increase engagement accordingly.
- Developed tools to empower those who experience discrimination and sexual harassment to exercise their rights and complain directly to service providers, employers and others as an alternative (or precursor) to a formal complaint.
- Monitored and assisted where required, the implementation of recommendations from the Review of Harassment in the South Australian Parliament Workplace and the Review of Harassment in the South Australian Legal Profession.
- Consulted with representatives of South Australia's hospitality industry on initiatives to eliminate sexual harassment and discrimination.

Targets 2023-24

- Continue to promote the WE'RE EQUAL initiative, increasing registrations across small, medium and large enterprises and delivering new participant resources to contribute to the elimination of sexual harassment and discrimination.
- Finalise the rebranding of the Office to 'Equal Opportunity SA', a title that is more readily identifiable and accessible to its diverse customer base.
- Increase community awareness of the Office and its functions through educational and promotional activities.
- Monitor progress on initiatives to eliminate sexual harassment and discrimination within South Australia's hospitality industry and assess the need for a comprehensive review.
- Continue to monitor and assist where required, the implementation of recommendations from the Review of Harassment in the South Australian Parliament Workplace and the Review of Harassment in the South Australian Legal Profession.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Resources received free of charge	21	22	22	15
Other income	10	9	83	90
Total income	31	31	105	105
Expenses				
Employee benefit expenses	795	979	782	723
Supplies and services	318	309	314	326
Depreciation and amortisation expenses	61	48	51	61
Grants and subsidies	—	—	5	—
Other expenses	21	22	22	18
Total expenses	1 195	1 358	1 174	1 128
Net cost of providing services	1 164	1 327	1 069	1 023
FTEs as at 30 June (No.)	7.7	7.8	7.7	7.5

Explanation of significant movements

The decrease in expenses in the 2023-24 Budget from the 2022-23 Estimated Result is mainly due to targeted voluntary separation packages in 2022-23.

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of training/education sessions delivered	40	20	40	20
<i>Projections are based on the number of requests for training while actual results are determined through contractual agreements between the requesting organisation and the training provider.</i>				
No. of website visitor sessions	65 000	60 000	80 000	67 000
No. of enquiries	600	600	600	647
No. of complaints lodged	200	160	215	224
No. of accepted complaints	100	80	120	80
Average accepted complaint completion time	4 months	5 months	4 months	3.9 months
% of accepted complaints that are successfully conciliated	60%	50%	60%	51%

Program 12: State Records

Description/objective

State Records provides statutory services for the management of, and access to, the state's archival collection of state and local government records and provision of advice on records and information management, legislation, policy and practices.

State Records also administers the state's freedom of information and privacy regimes and copyright agreements.

Highlights 2022-23

- Published a new Information Governance Guideline and released the Agency Self-Assessment Tool to assist agencies to comply with the Information Management Standard.
- Released the State Records Strategic Plan 2023-2026.
- Published advice and guidance for agencies on the management of personal information.
- Implemented a new online search engine for the state archive collection.

Targets 2023-24

- Conduct a survey under the *State Records Act 1997* to form a baseline of agency information management maturity and capabilities, and compliance with the Information Management Standard.
- Complete the development of a suite of privacy courses for public sector employees.
- Establish a digital loans service for agencies.
- Complete an audit of the state's physical archive collection.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Fees, fines and penalties	85	80	80	64
Resources received free of charge	144	143	143	104
Other income	116	113	163	333
Total income	345	336	386	501
Expenses				
Employee benefit expenses	3 484	3 560	3 444	3 567
Supplies and services	3 491	3 115	3 055	3 277
Depreciation and amortisation expenses	604	643	846	655
Other expenses	144	143	143	123
Total expenses	7 723	7 461	7 488	7 622
Net cost of providing services	7 378	7 125	7 102	7 121
FTEs as at 30 June (No.)	29.3	29.3	30.4	34.1

Explanation of significant movements

No significant movements.

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Percentage of repository storage capacity used	89%	86%	86%	86%
No. of visitors to research centre/s	850	845	1 000	799
No. of new public registered users	140	140	400	322
<i>The 2023-24 Projection and 2022-23 Estimated Result are lower due to a reduction in the number of duplicate users being recorded.</i>				
Loans and Retrievals				
• No. of items loaned to government agencies for viewing offsite	3 000	3 740	3 500	3 597
<i>The 2023-24 Projection is lower due to the introduction of an agency digital loan service.</i>				
• No. of items retrieved by members of the public and agencies for viewing in the Research Centre	4 600	4 630	5 000	4 248
No. of items digitised	60 000	160 400	100 000	80 346
<i>The 2022-23 Estimated Result and 2022-23 Projection are higher due to a temporary increase in volunteers engaged in digitisation work.</i>				
No. of public enquiries				
• Reference and Access Services	1 200	1 160	1 400	1 733
• Freedom of Information	100	90	120	121
• Privacy	30	30	30	33
No. of agency enquiries				
• Records and Archives	700	760	600	615
• Freedom of Information	480	400	480	483
• Privacy	200	180	120	129
No. of transfers	60	60	60	56
Linear metres of records transferred by agencies	5 500	230	250	271
<i>A large transfer of records is expected in 2023-24.</i>				

Program 13: Justice Technology Services

Description/objective

Justice Technology Services contributes to criminal justice administration in South Australia by providing a broad range of information management services to justice related agencies. The primary customers of Justice Technology Services are SAPOL, Department for Correctional Services, Department for Child Protection, Courts Administration Authority, Department of Human Services and AGD.

Justice Technology Services manages the Justice Information System (JIS) and Justice Information Exchange, a secure centralised facility that enables justice agencies to process, store and share information with high security, availability and performance.

Highlights 2022-23

- Undertook a review of the criminal justice sector's information management and integration needs.
- Undertook a strategic review of Justice Technology Services and the services provided to criminal justice agencies.
- Provided governance and coordination for multiple projects across the criminal justice sector for the delivery of new information sharing services.
- Supported various modernisation programs across the criminal justice sector to transition agency applications off the shared JIS environment.
- Implemented a flexible network security architecture to support agency initiatives to move off the mainframe platform and to continue to access and share information across disparate agency systems.

Targets 2023-24

- Work with the Department of Treasury and Finance to progress the planned replacement of the JIS through the government's Digital Investment Fund.
- Support modernisation programs across the criminal justice sector to transition justice agencies off the shared JIS environment.
- Provide governance and coordination for multiple projects across the criminal justice sector for the delivery of new information sharing services.
- Support a flexible network security architecture to support agency initiatives to move off the mainframe platform and to continue to access and share information across disparate agency systems.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Sales of goods and services	13 044	13 117	13 026	12 040
Resources received free of charge	283	296	296	190
Total income	13 327	13 413	13 322	12 230

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	4 457	4 656	4 435	4 191
Supplies and services	9 998	9 522	9 482	9 308
Depreciation and amortisation expenses	198	212	300	247
Other expenses	283	296	296	190
Total expenses	14 936	14 686	14 513	13 936
Net cost of providing services	1 609	1 273	1 191	1 706
FTEs as at 30 June (No.)	30.0	30.0	37.3	30.2

Explanation of significant movements

No significant movements.

Program 14: Industrial Relations

Description/objective

Provision of services to ensure the rights and obligations of employees and employers are protected and the relevant law applied to prevent and resolve workplace disputes.

14.1 Industrial Relations

14.2 SafeWork SA

14.3 South Australian Employment Tribunal

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	—	—	—	773
Fees, fines and penalties	38 241	31 331	31 431	29 035
Sales of goods and services	9 722	9 637	9 647	8 228
Resources received free of charge	926	919	919	62
Other income	541	526	540	232
Total income	49 430	42 413	42 537	38 330
Expenses				
Employee benefit expenses	28 109	25 560	26 574	28 703
Supplies and services	18 052	17 286	17 352	10 830
Depreciation and amortisation expenses	776	853	1 228	1 331
Grants and subsidies	1 010	993	995	1 072
Other expenses	2 136	2 094	2 092	209
Total expenses	50 083	46 786	48 241	42 145
Net cost of providing services	653	4 373	5 704	3 815
FTEs as at 30 June (No.)	264.2	246.7	257.6	246.7

Sub-program 14.1: Industrial Relations

Description/objective

The Industrial Relations and Policy Branch has overall responsibility for managing industrial relations in the state public sector. It leads and manages enterprise bargaining negotiations, conducts and manages employment and industrial related litigation, disputes and claims, and provides industrial relations advice to public sector agencies.

Highlights 2022-23

- Negotiated public sector enterprise agreements for the SA Ambulance Service, Nursing/Midwifery, SA Metropolitan Fire Service, West Beach Trust, Plumbing, Metal and Building Trades Employees, Rail Commissioner (Infrastructure) and Rail Commissioner (Maintenance).

- Continued to negotiate and provide advice about public sector enterprise agreements for SA School and Preschool Education Staff, Adelaide Festival Centre Professional and Administration, Adelaide Festival Centre Performing Arts Centre, Forestry SA, SA Health Clinical Academics, SA Health Visiting Medical Specialists, Adelaide Venue Management Corporation, State Theatre Company of South Australia Workshops and Props, and Adelaide Cemeteries Authority.
- Managed and provided advice about employment and industrial related matters concerning the public sector including the conduct of litigation and resolution of industrial disputes and monetary claims.
- Supported industrial relations knowledge and skills in the public sector.

Targets 2023-24

- Commence negotiations and provide advice about public sector agreements for Rail Commissioner (Tram Operations), Rail Commissioner (Rail Operations), Rail Commissioner (Infrastructure), Rail Commissioner (Maintenance), SA Police, HomeStart Finance, ReturnToWorkSA, SA Water Corporation, Funds SA and Assistants to the Members of the South Australian Parliament.
- Manage and provide advice about employment related matters concerning the public sector including the conduct of litigation and resolution of industrial disputes and monetary claims.
- Continue to build and support industrial relations knowledge and skills in the public sector.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	94	98	98	63
Expenses	2 762	2 975	2 951	2 607
Net cost of sub-program	2 668	2 877	2 853	2 544
FTEs as at 30 June (No.)	18.8	17.8	18.7	15.0

Explanation of significant movements

No significant movements.

Sub-program 14.2: SafeWork SA

Description/objective

Provision of work health and safety and workplace relations education and compliance services to promote safe, fair, productive working lives and high standards of public safety for all South Australians.

Highlights 2022-23

- Contributed to the work injury reduction trend in South Australia.
- Provided consistent and practical services to support businesses and workers to improve work health and safety and workplace relations outcomes, including making it easier for people to engage with SafeWork SA and taking firm and fair action in the case of non-compliance.
- Introduced the Explosives Bill 2023 into the Parliament of South Australia.

- Progressed the government's election commitments including:
 - consultation on draft legislation to create an offence of industrial manslaughter
 - research and consultation on key elements required to draft legislation to introduce a portable long service leave scheme for the community services sector
 - funding advocacy and education programs that seek to increase awareness of dust diseases, reduce risk and create a safer community
 - funding to connect workers to the best available help and support and partner with industry on best mental health practices.

Targets 2023-24

- Implement government election commitments and legislative reform projects including:
 - psychosocial hazards at work reform program
 - introduction of industrial manslaughter legislation into parliament
 - amendments to work health and safety legislation based on the Review of the model Work Health and Safety laws
 - consideration of proposed Commonwealth legislation to prevent wage theft.
- Contribute to the work injury reduction trend in South Australia.
- Provide consistent and practical services to support businesses and workers to improve work health and safety and workplace relations outcomes, including making it easier for people to engage with SafeWork SA and taking firm and fair action in the case of non-compliance.
- Undertake and track the effectiveness of proactive compliance campaigns identified through incident, injury or illness data, or in response to jurisdictional or other recommendations, to educate and support industry compliance with work health and safety legislation.
- Begin implementing the agreed recommendations contained in the Independent Review of SafeWork SA, including commencing the implementation of a new case management system.
- Continue with the implementation of the local South Australian Government action plan to implement the *National Strategic Plan for Asbestos Awareness and Management 2019-2023*.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	39 401	32 421	32 535	30 254
Expenses	34 597	31 634	32 842	28 582
Net cost of sub-program	-4 804	-787	307	-1 672
FTEs as at 30 June (No.)	188.8	174.3	182.7	178.0

Explanation of significant movements

The increase in income and expenses in the 2023-24 Budget from the 2022-23 Estimated Result is mainly due to an increase in the work health and safety prescribed fee under the *Work Health and Safety Act 2012* to fund the replacement of SafeWork SA's case management system in 2023-24 (\$4.9 million).

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
% of customer service telephone calls responded to in less than three minutes	90%	91%	90%	80%
% of complaints and notifications finalised within six months	90%	92%	90%	93%
% of licence applications processed within 28 working days	90%	83%	90%	92%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of compliance and enforcement visits	10 000	5 000	17 000	9 200
<i>The lower 2021-22 Actual is primarily due to COVID-19 restrictions, which limited SafeWork SA's capacity in the number of compliance and enforcement visits undertaken. Where applicable, interactions were managed via telephone or email. The 2022-23 Projection was overstated based on the inclusion of activities which were subsequently not considered to be worksite visits.</i>				
No. of compliance notices issued	4 000	3 000	4 000	2 000
<i>The lower 2021-22 Actual is primarily due to COVID-19 restrictions, which limited SafeWork SA's capacity in the number of compliance and enforcement visits undertaken. Where applicable, interactions were managed via telephone or email.</i>				
No. of education, engagement and support activities	30 000	32 597	30 000	27 000

Sub-program 14.3: South Australian Employment Tribunal**Description/objective**

The South Australian Employment Tribunal (SAET) is established under the *South Australian Employment Tribunal Act 2014*.

SAET provides efficient and cost-effective processes for resolving work related disputes and issues, acts with as little formality and technicality as possible and is flexible in the way in which it conducts its business.

SAET has jurisdiction in South Australia to:

- resolve disputes and hear prosecutions under the *Return to Work Act 2014*
- resolve employment and industrial disputes
- regulate industrial awards, agreements and registers
- hear work health and safety prosecutions
- hear and determine proceedings under the *Dust Diseases Act 2005*.

Highlights 2022-23

- Resolved the majority of disputes through agreement without the need for a hearing.
- Progressed a continuous improvement strategy building on the findings from the Tribunal Excellence Framework quality management methodology.
- Improved communication with external stakeholders through the development of a stakeholder engagement framework.

Targets 2023-24

- Resolve the majority of disputes through agreement without the need for a hearing.
- Improve communication with external stakeholders through the implementation of the stakeholder engagement framework.
- Undertake a targeted review of SAET's Rules, Practice Directions and forms with a view to increasing accessibility, flexibility and efficiency.
- Review the facilities and technology that support the conduct of SAET's hearings and conferences.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	9 935	9 894	9 904	8 013
Expenses	12 724	12 177	12 448	10 956
Net cost of sub-program	2 789	2 283	2 544	2 943
FTEs as at 30 June (No.)	56.6	54.6	56.2	53.7

Explanation of significant movements

No significant movements.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Median time from lodgement to resolution in conciliation:				
• applications for review	<16 weeks	15 weeks	<16 weeks	15 weeks
• expedited applications	<3 weeks	2.1 weeks	<3 weeks	2.1 weeks
Median time from lodgement to decision	<80 weeks	55 weeks	<80 weeks	56 weeks
<i>Excludes Licensing Court and recovery matters lodged pursuant to section 66 of the Return to Work Act 2014.</i>				
% of matters resolved within 12 months of lodgement	80%	80%	80%	79%
<i>Excludes Licensing Court and recovery matters lodged pursuant to section 66 of the Return to Work Act 2014.</i>				

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of applications lodged	6 400	6 400	7 000	6 402
<i>Includes recovery matters lodged pursuant to section 66 of the Return to Work Act 2014.</i>				
No. of Licensing Court matters lodged	170	170	130	119
<i>The higher 2023-24 Projection and 2022-23 Estimated Result is mainly due to increased activity in licenced premises now that the impacts of COVID-19 have subsided.</i>				

Program 15: Consumer and Business Services

Description/objective

Consumer and Business Services (CBS) protects consumers, supports and regulates business and records significant life events in South Australia. CBS performs a number of functions including licensing and registration, dispute resolution, ensuring legislative compliance, policy development and providing education and awareness campaigns to ensure the community is able to conduct business fairly, efficiently, competitively and safely.

CBS aims to:

- ensure compliance with legislation relating to liquor licensing, gambling (including the Casino), charitable organisations, occupational licensing, incorporated associations, fair trading and the Australian Consumer Law to ensure fairness of practice and harm minimisation, and protect and enhance public trust
- ensure transparency in business dealings and provide the community with a high level of consumer protection through fairly and effectively licensing and/or registering various occupations, industries, organisations and significant life events
- provide dispute resolution services for consumers and traders that support a fair, safe and equitable marketplace in South Australia
- provide effective advice and education to consumers, tenants, businesses and landlords on their rights, responsibilities, and changes to the law.

Highlights 2022-23

- Continued the upgrade and replacement of CBS systems and digitisation of historical files.
- Implemented the continuation of the fuel price transparency scheme under the *Fair Trading Act 1987*.

Targets 2023-24

- Continue the upgrade and replacement of CBS systems.
- Progress residential tenancies reforms.
- Continue to increase the effectiveness of CBS' gambling regulatory compliance activities.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	5 641	5 502	5 295	5 268
Fees, fines and penalties	41 942	40 017	40 016	42 580
Resources received free of charge	701	624	624	447
Other income	2 749	2 687	2 352	2 658
Total income	51 033	48 830	48 287	50 953

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	22 541	22 123	20 627	21 441
Supplies and services	10 390	9 553	9 919	9 249
Depreciation and amortisation expenses	2 095	909	2 111	1 119
Grants and subsidies	501	531	620	326
Other expenses	1 024	889	888	463
Total expenses	36 551	34 005	34 165	32 598
Net cost of providing services	-14 482	-14 825	-14 122	-18 355
FTEs as at 30 June (No.)	228.2	228.5	224.0	224.8

Explanation of significant movements

The increase in expenses in the 2023-24 Budget from the 2022-23 Estimated Result is mainly due to the upgrade and replacement of CBS systems and the digitisation of historical files in Births, Deaths and Marriages in 2023-24.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
% of alleged non-compliance matters triaged within 14 days <i>This measure has been replaced with a new indicator which better reflects the initial activity undertaken when an allegation of non-compliance is received.</i>	n.a.	75%	70%	60%
% of alleged non-compliance matters registered and acknowledged within seven days <i>New indicator in 2023-24.</i>	70%	n.a.	n.a.	n.a.
% of investigations closed or referred to the CSO within 12 months	70%	64%	70%	70%
% of birth, death and marriage certificates issued within five working days of a complete application	85%	68%	85%	73%
% of birth, death and marriage certificates applied for online	85%	83%	85%	84%
Average working days taken to process bond refunds <i>The 2022-23 Estimated Result and 2021-22 Actual are higher due to a significant increase in bond refunds which require notification to the other party before they can be actioned.</i>	5	15	5	13
Average working days taken to process bond lodgements submitted offline <i>The 2022-23 Estimated Result and 2021-22 Actual are higher due to increased volumes of bond refunds (refer above).</i>	5	13	5	10
Average wait time for bond related telephone enquiries <i>The 2022-23 Estimated Result is higher due to increased call volumes and an increase in the complexity of calls received.</i>	<5 mins	10 mins	<5 mins	6.4 mins

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
% of consumer disputes finalised or escalated within 30 working days <i>The 2022-23 Estimated Result is lower due to change processes temporarily impacting the CBS conciliation section.</i>	65%	30%	80%	52%
% of consumer disputes resolved by compulsory conciliation	80%	73%	80%	71%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of in person/counter enquiries	21 000	20 802	21 000	21 528
No. of alleged non-compliance matters assessed	2 000	2 990	2 000	2 590
No. of investigations commenced	115	137	115	107
No. of fair trading and related inspections	1 000	1 410	1 000	828
No. of liquor, gaming, casino and wagering inspections	2 500	2 500	2 500	722
No. of new birth, death, marriage and relationship registrations	46 000	45 000	45 000	43 315
No. of birth, death and marriage certificates issued	100 000	98 000	95 000	92 729
No. of changes of name registered	2 000	2 000	2 500	1 779
No. of occupational licence applications <i>Includes new and variation applications.</i>	8 800	8 827	8 500	9 835
No. of liquor licence applications <i>Includes responsible person, new, transfers, variation and surrender applications for all liquor licence types excluding short-term liquor licences.</i>	6 400	6 468	5 000	6 369
No. of short-term liquor licence applications	6 000	6 300	5 500	5 785
No. of gaming, casino and wagering applications <i>This indicator has been replaced with two new indicators which better reflect business operations.</i>	n.a.	n.a.	550	639
No. of gaming machine licence applications <i>New indicator in 2023-24. Includes new, transfers, surrender, variation and removal of gaming machine licence applications.</i>	200	207	n.a.	184
No. of gambling related applications <i>New indicator in 2023-24. Includes approvals for new games, gaming machines, facial recognition, wagering applications, trading rounds, forfeiture of winnings and betting operators.</i>	550	543	n.a.	572
No. of charity and lottery licence applications <i>Includes instant, bingo, trade promotion and major lottery licence applications, Australian Charities and Not-for-Profit Commission registered charities notifying in SA and new charity licenses.</i>	3 000	3 051	3 000	3 386
No. of residential tenancy bonds lodged	55 000	55 000	55 000	52 568
No. of residential tenancy bonds refunded	55 000	52 000	58 000	52 182
No. of requests for residential tenancy advice finalised <i>Includes requests received in person, by telephone, post or email.</i>	23 000	20 000	23 000	21 192
No. of requests for fair trading advice finalised <i>Includes requests received in person, by telephone, post or email.</i>	28 000	27 440	28 000	28 028
No. of consumer disputes conciliated	1 200	920	1 200	1 288
No. of consumer disputes referred to compulsory conciliation <i>The 2022-23 Estimated Result is lower due to change processes temporarily impacting the CBS conciliation section.</i>	400	360	400	467

The Office of the Commissioner for Public Sector Employment, which is separately reported in the Attorney-General's Department Administered Items and not reflected within the department's program commentary, has the following highlights and targets:

Highlights 2022-23

- Assisted the South Australian State Emergency Service to mobilise public sector employees with specialist skills to participate in the emergency response to the River Murray flood event.
- Launched the Safety, Wellbeing and Injury Management Strategy and Injury Management Standards.
- Released the Leadership Excellence Framework to define the attributes, skills and behaviours expected of public sector leaders and realigned South Australian Leadership Academy programs to embed the framework.
- Published a new guideline on the management of misconduct and completed consultation on the public sector integrity framework and guidance on bullying and harassment.
- Coordinated the Premier's Excellence Awards 2022 to acknowledge public sector employees and teams who have provided exemplary service delivery while demonstrating the South Australian public sector values.
- Consulted public sector agencies on new diversity, equality and inclusion and anti-racism strategies.

Targets 2023-24

- Deliver actions in South Australia's Closing the Gap Implementation Plan.
- Review and enhance recruitment policy and practices, with a focus on ensuring processes are free from bias and racism, incorporate integrity considerations and are effective and efficient to attract quality talent.
- Release the public sector integrity framework and guidance on bullying and harassment.
- Procure a new provider of salary packaging for public sector employees.
- Deliver the 2023 whole of government employee survey.
- Launch the public sector's new strategies on diversity, equality and inclusion and anti-racism.

Attorney-General's Department

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	114 607	109 700	109 934	178 607
Other income from state government	—	6 561	—	—
Commonwealth sourced revenues	20 714	20 193	19 926	18 295
Intra-government transfers	10 526	10 568	10 146	11 367
Other grants	358	344	344	361
Fees, fines and penalties	80 960	72 047	72 146	95 342
Sales of goods and services	57 809	58 243	57 338	49 712
Net gain or loss on disposal of assets	—	—	—	9
Resources received free of charge	5 444	5 311	5 311	4 929
Other income	5 156	5 039	5 039	37 711
Total income	295 574	288 006	280 184	396 333
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	136 547	132 540	130 721	131 057
Long service leave	3 398	3 355	3 299	-736
Payroll tax	7 147	7 114	6 976	7 394
Superannuation	15 945	14 963	14 952	14 166
Other	4 214	10 622	4 141	4 998
Supplies and services				
General supplies and services	73 265	68 270	68 428	162 363
Consultancy expenses	1 642	1 602	1 602	663
Depreciation and amortisation	7 591	6 306	9 981	13 851
Borrowing costs	8	9	9	2
Grants and subsidies	32 488	32 698	29 306	17 128
Intra-government transfers	805	1 131	1 127	3 270
Other expenses	6 986	6 819	6 819	5 935
Payments to state government	—	11 599	—	—
Total expenses	290 036	297 028	277 361	360 091
Net result	5 538	-9 022	2 823	36 242
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	21 423
Total comprehensive result	5 538	-9 022	2 823	57 665

Attorney-General's Department 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	295 574	288 006	280 184	396 333
Less				
Appropriation	114 607	109 700	109 934	178 607
Other income from state government	—	6 561	—	—
Income included in net cost of services	180 967	171 745	170 250	217 726
Expenses	290 036	297 028	277 361	360 091
Less				
Cash alignment	—	11 599	—	—
Expenses included in net cost of services	290 036	285 429	277 361	360 091
Net cost of services	109 069	113 684	107 111	142 365

Attorney-General's Department

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	47 618	37 858	37 239	46 389
Receivables	20 670	20 872	26 046	27 277
Other current assets	2 021	1 943	2 322	2 359
Total current assets	70 309	60 673	65 607	76 025
Non-current assets				
Land and improvements	16 633	20 599	24 793	21 250
Plant and equipment	8 801	5 302	5 110	5 180
Intangible assets	4 393	5 603	4 132	359 487
Total non-current assets	29 827	31 504	34 035	385 917
Total assets	100 136	92 177	99 642	461 942
Liabilities				
Current liabilities				
Payables	18 343	17 941	29 343	27 943
Short-term borrowings	75	75	451	75
Employee benefits				
Salaries and wages	453	453	2 079	453
Annual leave	8 929	8 928	11 470	11 633
Long service leave	1 785	1 716	2 097	1 941
Other	1 284	1 081	1 417	1 042
Short-term provisions	708	681	868	654
Other current liabilities	1 582	1 552	1 813	1 084
Total current liabilities	33 159	32 427	49 538	44 825
Non-current liabilities				
Long-term borrowings	23	6	12	72
Long-term employee benefits				
Long service leave	25 521	24 116	37 361	28 833
Other	16	8	16	—
Long-term provisions	1 716	1 457	1 890	1 198
Other non-current liabilities	1 431	1 431	1 500	—
Total non-current liabilities	28 707	27 018	40 779	30 103
Total liabilities	61 866	59 445	90 317	74 928
Net assets	38 270	32 732	9 325	387 014
Equity				
Retained earnings	7 294	1 756	-228	356 038
Asset revaluation reserve	30 976	30 976	9 553	30 976
Total equity	38 270	32 732	9 325	387 014

Balances as at 30 June end of period.

Attorney-General's Department

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	114 607	109 700	109 934	178 607
Commonwealth sourced receipts	20 714	20 193	19 926	18 295
Intra-government transfers	10 526	10 568	10 146	11 367
Other grants	358	344	344	361
Fees, fines and penalties	80 960	72 047	72 146	95 342
Sales of goods and services	58 022	58 456	57 551	50 246
GST received	—	—	—	3 065
Other receipts from state government	—	6 561	—	—
Other receipts — other	5 072	4 955	4 955	3 566
Cash generated from operations	290 259	282 824	275 002	360 849
Cash outflows				
Employee benefit payments	165 084	168 771	162 023	167 550
Payments for supplies and services	74 894	72 504	72 662	160 361
Interest paid	8	9	9	2
Grants and subsidies	32 488	32 698	29 306	17 128
Intra-government transfers	805	1 131	1 127	3 270
Other payments	1 323	1 289	1 289	3 873
Payments to state government	—	11 599	—	—
Cash used in operations	274 602	288 001	266 416	352 184
Net cash provided by (+)/used in (-) operating activities	15 657	-5 177	8 586	8 665
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	—	—	—	9
Cash generated from investing activities	—	—	—	9
Cash outflows				
Purchase of property, plant and equipment	5 652	2 460	1 740	990
Purchase of intangibles	—	650	650	3 434
Cash used in investing activities	5 652	3 110	2 390	4 424
Net cash provided by (+)/used in (-) investing activities	-5 652	-3 110	-2 390	-4 415
Financing activities				
Cash outflows				
Repayment of leases	245	244	244	475
Cash used in financing activities	245	244	244	475
Net cash provided by (+)/used in (-) financing activities	-245	-244	-244	-475

Attorney-General's Department

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	9 760	-8 531	5 952	3 775
Cash and cash equivalents at the start of the period	37 858	46 389	31 287	42 614
Cash and cash equivalents at the end of the period	47 618	37 858	37 239	46 389

Administered items for the Attorney-General's Department

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Taxation	405 444	405 309	350 323	360 010
Appropriation	175 860	74 619	68 043	106 911
Other income from state government	—	2 842	—	3 550
Commonwealth sourced revenues	20 721	22 178	19 710	20 424
Intra-government transfers	51 429	43 105	45 909	30 663
Fees, fines and penalties	720	697	697	424 771
Sales of goods and services	42 442	41 407	42 910	40 826
Interest revenues	7 162	5 850	—	—
Net gain or loss on disposal of assets	—	—	—	238
Resources received free of charge	—	—	—	97
Other income	11 405	8 103	21 336	47 524
Total income	715 183	604 110	548 928	1 035 014
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	11 527	12 726	11 872	10 098
Long service leave	472	465	465	159
Payroll tax	516	508	508	466
Superannuation	1 710	1 677	1 677	1 052
Other	38	569	37	38
Supplies and services				
General supplies and services	72 743	66 577	64 333	61 880
Consultancy expenses	114	111	111	230
Depreciation and amortisation	31 526	25 922	25 922	23 095
Borrowing costs	838	54	54	116
Grants and subsidies	60 008	32 234	29 807	87 608
Intra-government transfers	31 279	30 367	24 088	35 538
Other expenses	467 208	434 347	353 300	749 804
Total expenses	677 979	605 557	512 174	970 084
Total comprehensive result	37 204	-1 447	36 754	64 930

Administered items for the Attorney-General's Department

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	431 883	392 019	434 161	439 483
Receivables	47 251	46 411	100 479	46 259
Other current assets	900	899	1 043	899
Total current assets	480 034	439 329	535 683	486 641
Non-current assets				
Land and improvements	22 896	1 756	37 477	18 466
Plant and equipment	81 482	84 380	74 203	97 195
Intangible assets	99	99	149	99
Total non-current assets	104 477	86 235	111 829	115 760
Total assets	584 511	525 564	647 512	602 401
Liabilities				
Current liabilities				
Payables	41 125	41 105	7 143	76 953
Short-term borrowings	21 775	3 913	3 796	14 455
Employee benefits				
Salaries and wages	26	22	219	18
Annual leave	536	536	471	542
Long service leave	105	102	81	100
Other	34	34	24	34
Other current liabilities	17 082	14 490	87 090	48 553
Total current liabilities	80 683	60 202	98 824	140 655
Non-current liabilities				
Long-term borrowings	563	683	682	4 347
Long-term employee benefits				
Long service leave	1 481	1 466	1 471	1 467
Other	8	4	8	—
Long-term provisions	1 200	—	—	—
Other non-current liabilities	326	163	326	1 402 598
Total non-current liabilities	3 578	2 316	2 487	1 408 412
Total liabilities	84 261	62 518	101 311	1 549 067
Net assets	500 250	463 046	546 201	-946 666
Equity				
Retained earnings	496 832	459 628	536 025	-956 842
Asset revaluation reserve	3 418	3 418	10 176	10 176
Total equity	500 250	463 046	546 201	-946 666

Balances as at 30 June end of period.

Administered items for the Attorney-General's Department

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Taxation	405 444	405 309	350 323	360 010
Appropriation	175 860	74 619	68 043	106 911
Commonwealth sourced receipts	20 721	22 178	19 710	20 424
Intra-government transfers	51 429	43 105	45 909	30 663
Fees, fines and penalties	720	697	697	424 771
Sales of goods and services	42 442	41 407	42 910	64 182
Interest received	7 162	5 850	—	—
Other receipts from state government	—	2 842	—	3 550
Other receipts — other	10 564	7 262	20 495	20 939
Cash generated from operations	714 342	603 269	548 087	1 031 450
<i>Cash outflows</i>				
Employee benefit payments	14 236	15 918	14 532	11 928
Payments for supplies and services	72 838	66 669	64 425	62 227
Interest paid	838	54	54	116
Grants and subsidies	60 008	32 234	29 807	87 608
Intra-government transfers	31 279	30 367	24 088	35 538
Other payments	464 453	431 592	350 545	757 452
Cash used in operations	643 652	576 834	483 451	954 869
Net cash provided by (+)/used in (-) operating activities	70 690	26 435	64 636	76 581
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	—	—	2 280
Cash generated from investing activities	—	—	—	2 280
<i>Cash outflows</i>				
Purchase of property, plant and equipment	12 343	12 870	8 269	10 238
Purchase of intangibles	—	—	—	2
Cash used in investing activities	12 343	12 870	8 269	10 240
Net cash provided by (+)/used in (-) investing activities	-12 343	-12 870	-8 269	-7 960
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	18 483	14 206	14 206	13 796
Cash transfers from restructuring activities	—	46 823	—	—
Cash used in financing activities	18 483	61 029	14 206	13 796
Net cash provided by (+)/used in (-) financing activities	-18 483	-61 029	-14 206	-13 796

Administered items for the Attorney-General's Department

Statement of cash flows

	2023-24	2022-23	2022-23	2021-22
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Net increase (+)/decrease (-) in cash equivalents	39 864	-47 464	42 161	54 825
Cash and cash equivalents at the start of the period	392 019	439 483	392 000	384 658
Cash and cash equivalents at the end of the period	431 883	392 019	434 161	439 483

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.

The major variations between the 2022-23 Budget and 2021-22 Actual can mainly be attributed to:

- Ministerial portfolios transferring from AGD in 2022-23, being Planning to the Department for Trade and Investment (DTI) and Local Government to the Department for Infrastructure and Transport (DIT), and
- Ministerial portfolios transferring to AGD in 2022-23, being Aboriginal Affairs and Reconciliation from the Department of the Premier and Cabinet (DPC) and Industrial Relations and Public Sector from the Department of Treasury and Finance (DTF).

Statement of financial position — controlled

Explanation of significant movements

The major variations between the 2022-23 Budget and 2021-22 Actual can mainly be attributed to the transfer of ministerial portfolios, as detailed above.

The remaining variations are mainly associated with the variances described within each program summary.

Statement of cash flows — controlled

Explanation of significant movements

The major variations between the 2022-23 Budget and 2021-22 Actual can mainly be attributed to the transfer of ministerial portfolios, as detailed above.

The remaining variations are mainly associated with the variances described within each program summary.

Statement of comprehensive income — administered items

Explanation of significant movements

The major variations between 2023-24 Budget and 2022-23 Estimated Result can mainly be attributed to higher legal aid and State Rescue Helicopter Service payments in 2023-24.

The major variations between 2022-23 Estimated Result and 2022-23 Budget can mainly be attributed to higher gaming machine tax revenue in 2022-23.

The major variations between 2022-23 Estimated Result and 2021-22 Actual can mainly be attributed to the transfer of ministerial portfolios, as detailed above.

Statement of financial position — administered items

Explanation of significant movements

The major variations between 2023-24 Budget and 2022-23 Estimated Result can mainly be attributed to growth in administered cash balances and funding for the State Rescue Helicopter Service.

The major variations between 2022-23 Estimated Result, 2022-23 Budget and 2021-22 Actual can mainly be attributed to the transfer of ministerial portfolios, as detailed above.

Statement of cash flows — administered items

Explanation of significant movements

The movements in cash inflows and outflows 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 is included in the following table:

**Additional information for administered items
for the Attorney-General's Department
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				
Gambling — contribution from gaming machines	401 954	401 954	346 954	353 522
Small Lotteries	3 490	3 355	3 369	3 622
Appropriation	175 860	74 619	68 043	120 456
Commonwealth sourced receipts				
Legal Services Commission — contribution to legal aid	20 721	22 149	19 710	20 424
Aboriginal Communities	—	29	—	—
Intra-government transfers				
Victims of Crime Fund — levy	46 653	38 428	41 232	37 357
State Rescue Helicopter Service	4 060	3 961	3 961	5 580
Other	716	716	716	1 591
Fees, fines and penalties	720	697	697	482
Sales of goods and services				
SA Government Radio Network	36 961	36 039	36 039	37 038
State Rescue Helicopter Service	4 641	4 528	6 031	5 759
Interest				
Victims of Crime Fund	5 805	4 758	—	—
Aboriginal Affairs and Reconciliation	1 278	1 027	—	—
Other	79	65	—	—
Other receipts from SA Government	—	2 842	—	3 550
Other receipts				
Victims of Crime Fund	8 699	4 102	19 895	3 402
Justice Rehabilitation Fund	1 500	1 500	240	793
Gaming Machine Trading Rounds	1 000	2 300	1 000	5 307
Other	205	200	200	357
Cash generated from operations	714 342	603 269	548 087	599 240
Cash outflows				
Employee benefit payments				
SA Employment Tribunal	3 648	3 594	3 594	3 502
SA Computer Aided Dispatch System	1 636	1 612	1 612	1 734
Native Title	1 607	1 576	1 576	1 910
Royal Commission Response Unit	1 201	1 657	1 554	721

		2022-23		
	2023-24	Estimated	2022-23	2021-22
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
SA Government Radio Network	1 167	1 450	1 450	1 423
Victims of Crime Fund	1 159	1 404	1 142	2 033
SA Civil and Administrative Tribunal	1 153	1 135	1 135	1 160
Ministerial Salaries and Allowances	803	789	777	554
Solicitor-General	747	736	736	662
Ombudsman	461	454	454	420
Royal Commission into Early Childhood Education and Care	144	978	—	—
Other	510	533	502	1 032
Payments for supplies and services				
Victims of Crime Fund	27 522	26 840	26 840	19 069
SA Government Radio Network	24 242	23 954	23 954	21 573
State Rescue Helicopter Service	16 076	9 137	9 137	9 225
SA Computer Aided Dispatch System	2 554	2 497	2 497	3 027
Gaming Machine Trading Rounds	1 000	2 300	1 000	4 760
Native Title	636	620	620	365
Royal Commission Response Unit	324	18	18	231
Royal Commission into Early Childhood Education and Care	117	1 211	—	—
Other	367	92	359	1 696
Interest paid	838	54	54	116
Grants and subsidies				
Legal Services Commission — contribution to legal aid	49 321	23 535	20 350	69 050
APY Lands	4 475	3 105	6 119	1 227
Victims of Crime Fund	3 182	2 403	2 608	993
Justice Rehabilitation Fund	1 683	358	240	—
First Nations Voice to Parliament	699	—	—	—
Legal Services Commission — expensive criminal cases	422	2 233	421	763
Other	226	600	69	227
Intra-government transfers				
Independent Commission Against Corruption	12 762	11 977	11 698	12 557
APY Lands	3 984	4 397	1 402	4 679
Office of the Inspector	3 132	1 818	—	—
Office of the Commissioner for Public Sector Employment	3 062	3 195	2 938	6 610
Office for Public Integrity	2 925	2 890	1 977	1 486
Office of the Small Business Commissioner	2 240	2 083	3 073	2 120
Victims of Crime Fund	1 924	2 602	2 347	4 387
Other	1 250	1 405	653	1 602

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Other payments				
Other payments including receipts paid to the Consolidated Account	464 453	431 592	350 545	372 405
Cash used in operations	643 652	576 834	483 451	553 319
Net cash provided by (+)/used in (-) operating activities	70 690	26 435	64 636	45 921
Investing activities				
Cash outflows				
Purchase of property, plant and equipment				
SA Government Radio Network	9 516	12 630	6 269	10 111
SA Computer Aided Dispatch System	2 827	240	2 000	111
Other	—	—	—	18
Cash used in investing activities	12 343	12 870	8 269	10 240
Net cash provided by (+)/used in (-) investing activities	-12 343	-12 870	-8 269	-10 240
Financing activities				
Cash outflows				
Repayment of leases				
State Rescue Helicopter Service	18 368	14 097	14 097	13 796
Other	115	109	109	—
Cash transferred for administrative restructure	—	46 823	—	—
Cash used in financing activities	18 483	61 029	14 206	13 796
Net cash provided by (+)/used in (-) financing activities	-18 483	-61 029	-14 206	-13 796
Net increase (+)/decrease (-) in cash equivalents	39 864	-47 464	42 161	21 885
Cash and cash equivalents at the start of the financial year (as at 1 July)	359 079	406 543	392 000	384 658
Cash and cash equivalents at the end of the financial year (as at 30 June)	398 943	359 079	434 161	406 543

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 cash generated from operations				
Cash generated from operations	714 342	603 269	548 087	599 240
(as per additional information for administered items)				
<i>Add: transferred out</i>				
Office of the Registrar-General	—	—	—	394 358
Office of the Valuer-General	—	—	—	216
Planning and Land Use Services	—	—	—	53 286
Office of Local Government	—	—	—	2 087
<i>Less: transferred in</i>				
Aboriginal Affairs and Reconciliation	—	—	—	7 625
Industrial Relations	—	—	—	3 502
Office of the Commissioner for Public Sector Employment	—	—	—	6 610
<i>Equals: cash generated from operations</i>	714 342	603 269	548 087	1 031 450
(as per administered items statement of cash flows)				
Reconciliation to cash used in operations				
Cash used in operations	643 652	576 834	483 451	553 319
(as per additional information for administered items)				
<i>Add: transferred out</i>				
Office of the Registrar-General	—	—	—	358 980
Office of the Valuer-General	—	—	—	281
Planning and Land Use Services	—	—	—	56 303
Office of Local Government	—	—	—	2 087
<i>Less: transferred in</i>				
Aboriginal Affairs and Reconciliation	—	—	—	5 989
Industrial Relations	—	—	—	3 502
Office of the Commissioner for Public Sector Employment	—	—	—	6 610
<i>Equals: cash used in operations</i>	643 652	576 834	483 451	954 869
(as per administered items statement of cash flows)				

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Reconciliation to cash generated from investing activities				
Cash generated from investing activities (as per additional information for administered items)	—	—	—	—
Add: transferred out				
Planning and Land Use Services	—	—	—	2 280
Equals: cash generated from investing activities (as per administered items statement of cash flows)	—	—	—	2 280

Agency: Auditor-General's Department

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Auditor-General

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Objective

To provide timely, relevant information to the Parliament of South Australia on the performance and accountability of government agencies and local government from audits, reviews and examinations.

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^(b)
Auditor-General's Department	123.2	123.2	124.0
Administered items for the Auditor-General's Department	1.0	1.0	1.0
Total	124.2	124.2	125.0
(a) The 2023-24 Budget and 2022-23 Estimated Result reflect the established FTE caps.			
(b) Data published by the Office of the Commissioner for Public Sector Employment.			

Program net cost of services summary

	Net cost of services			
	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Program				
1. Auditing Services	19 198	18 813	18 516	17 900
Total	19 198	18 813	18 516	17 900
Net cost of providing services	19 198	18 813	18 516	17 900

Key agency outputs

- Conduct financial and control audits of state government agencies.
- Conduct performance audits of state and local government agencies.
- Examine publicly funded bodies at the request of the Parliament of South Australia, Treasurer, Minister or the Independent Commissioner Against Corruption.
- Report to the Parliament of South Australia on the outcomes of audits and examinations.

Investing expenditure summary

The 2023-24 investment program is \$273 000.

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Annual programs					
Minor Capital Works and Equipment ^(a)	n.a.	n.a.	257	630	251
Total annual programs			257	630	251
Leases					
Fleet	n.a.	n.a.	16	—	—
Total leases			16	—	—
Total investing expenditure			273	630	251
(a) The 2022-23 Estimated Result includes resources allocated for an office accommodation upgrade.					

Program 1: Auditing Services

Description/objective

The program relates to the provision of auditing services covering various responsibilities provided for under the *Public Finance and Audit Act 1987*.

Sub-programs

1.1 Prescribed Audits and Examinations

1.2 Special Investigations

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	—	—	—	80
Other income	1	1	1	1
Total income	1	1	1	81
Expenses				
Employee benefit expenses	14 764	14 485	14 485	13 751
Supplies and services	4 161	4 056	3 759	3 947
Other expenses	274	273	273	283
Total expenses	19 199	18 814	18 517	17 981
Net cost of providing services	19 198	18 813	18 516	17 900
FTEs as at 30 June (No.)	123.2	123.2	123.2	124.0

Sub-program 1.1: Prescribed Audits and Examinations

Description/objective

All audit and examination work for state and local government agencies is initiated and undertaken by the Auditor-General under the *Public Finance and Audit Act 1987*. The main component of the work relates to annual statutory audits of state public sector agencies.

Highlights 2022-23

- Tabled in the Parliament of South Australia the Auditor-General's Annual Report in October 2022 (Report 8 of 2022) as prescribed by the *Public Finance and Audit Act 1987*. In addition, an update to the Annual Report (Report 1 of 2023) was tabled in March 2023.
- Undertook reviews of specific issues of importance and interest in the public sector, working towards improving processes and/or maintaining accountability in state and local government agencies. This included the tabling of the following reports to the Parliament of South Australia:
 - Report 4 of 2022 – Agency audit reports
 - Report 5 of 2022 – Management of kerbside waste services
 - Report 6 of 2022 – Access to mental health services
 - Report 7 of 2022 – Review of system authentication

- Report 10 of 2022 – State finances and related matters
- Report 2 of 2023 – Consolidated Financial Statement review
- Report 3 of 2023 – Gambling harm minimisation
- Report 4 of 2023 – Management of community wastewater management systems.

Targets 2023-24

- Present the Auditor-General's Annual Report to the Parliament of South Australia as prescribed by the *Public Finance and Audit Act 1987*.
- Undertake and report on certain reviews of specific issues of importance and interest in the public sector, aimed at improving processes and/or maintaining accountability in state and local government agencies.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	1	1	1	81
Expenses	19 199	18 814	18 517	17 981
Net cost of sub-program	19 198	18 813	18 516	17 900
FTEs as at 30 June (No.)	123.2	123.2	123.2	124.0

Explanation of significant movements

The increase in the 2022-23 Estimated Result for expenses compared to the 2022-23 Budget is primarily due to the removal of an efficiency dividend applied to the department's budget (\$0.3 million).

The increase in the 2022-23 Estimated Result for expenses compared to the 2021-22 Actual is primarily due to the lower actuarial valuation of long service leave in 2021-22 (\$0.5 million).

Sub-program 1.2: Special Investigations

Description/objective

All examination work defined within the *Public Finance and Audit Act 1987* that is specifically requested by the Parliament of South Australia, Treasurer, Minister or the Independent Commissioner Against Corruption to be undertaken and reported to the Parliament of South Australia by the Auditor-General.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Expenses	—	—	—	—
Net cost of sub-program	—	—	—	—

Explanation of significant movements

A budget is only set when the Auditor-General is specifically requested to undertake material investigation work outside the audit and examination work performed under sub-program 1.1.

Auditor-General's Department

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	19 200	18 815	18 518	18 680
Resources received free of charge	—	—	—	80
Other income	1	1	1	1
Total income	19 201	18 816	18 519	18 761
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	12 073	11 886	11 886	11 967
Long service leave	229	226	226	-215
Payroll tax	722	712	712	662
Superannuation	1 664	1 586	1 586	1 282
Other	76	75	75	55
Supplies and services				
General supplies and services	3 993	3 892	3 595	3 478
Consultancy expenses	168	164	164	469
Depreciation and amortisation	255	254	254	265
Other expenses	19	19	19	18
Payments to state government	—	—	—	3 000
Total expenses	19 199	18 814	18 517	20 981
Total comprehensive result	2	2	2	-2 220

Auditor-General's Department

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	19 201	18 816	18 519	18 761
Less				
Appropriation	19 200	18 815	18 518	18 680
Income included in net cost of services	1	1	1	81
Expenses	19 199	18 814	18 517	20 981
Less				
Cash alignment	—	—	—	3 000
Expenses included in net cost of services	19 199	18 814	18 517	17 981
Net cost of services	19 198	18 813	18 516	17 900

Auditor-General's Department

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	5 307	5 244	4 801	5 580
Receivables	148	148	142	149
Other current assets	1	1	63	1
Total current assets	5 456	5 393	5 006	5 730
Non-current assets				
Land and improvements	54	54	63	54
Plant and equipment	439	421	411	45
Intangible assets	8	8	16	8
Total non-current assets	501	483	490	107
Total assets	5 957	5 876	5 496	5 837
Liabilities				
Current liabilities				
Payables	966	958	920	970
Short-term borrowings	5	1	1	10
Employee benefits				
Salaries and wages	8	8	46	8
Annual leave	1 637	1 625	1 521	1 613
Long service leave	246	254	268	262
Other	109	109	101	109
Short-term provisions	24	24	24	24
Total current liabilities	2 995	2 979	2 881	2 996
Non-current liabilities				
Long-term borrowings	7	—	—	2
Long-term employee benefits				
Long service leave	3 590	3 534	3 882	3 478
Long-term provisions	60	60	58	60
Total non-current liabilities	3 657	3 594	3 940	3 540
Total liabilities	6 652	6 573	6 821	6 536
Net assets	-695	-697	-1 325	-699
Equity				
Retained earnings	-695	-697	-1 325	-699
Total equity	-695	-697	-1 325	-699

Balances as at 30 June end of period.

Auditor-General's Department

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	19 200	18 815	18 518	18 680
GST received	—	—	—	372
Other receipts — other	1	1	1	57
Cash generated from operations	19 201	18 816	18 519	19 109
<i>Cash outflows</i>				
Employee benefit payments	14 697	14 437	14 437	14 249
Payments for supplies and services	4 160	4 055	3 758	4 240
Other payments	19	19	19	87
Payments to state government	—	—	—	3 000
Cash used in operations	18 876	18 511	18 214	21 576
Net cash provided by (+)/used in (-) operating activities	325	305	305	-2 467
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	257	630	251	32
Cash used in investing activities	257	630	251	32
Net cash provided by (+)/used in (-) investing activities	-257	-630	-251	-32
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	5	11	11	22
Cash used in financing activities	5	11	11	22
Net cash provided by (+)/used in (-) financing activities	-5	-11	-11	-22
Net increase (+)/decrease (-) in cash equivalents	63	-336	43	-2 521
Cash and cash equivalents at the start of the period	5 244	5 580	4 758	8 101
Cash and cash equivalents at the end of the period	5 307	5 244	4 801	5 580
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	-1

Administered items for the Auditor-General's Department

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	495	420	353	352
Other income	17 485	17 058	17 058	16 398
Total income	17 980	17 478	17 411	16 750
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	496	421	354	328
Long service leave	11	11	11	-17
Other	—	—	—	5
Other expenses	17 485	17 058	17 058	16 398
Total expenses	17 992	17 490	17 423	16 714
Total comprehensive result	-12	-12	-12	36

Administered items for the Auditor-General's Department

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	523	524	320	525
Receivables	780	780	1 282	780
Other current assets	1	1	—	1
Total current assets	1 304	1 305	1 602	1 306
Total assets	1 304	1 305	1 602	1 306
Liabilities				
Current liabilities				
Payables	1 105	1 105	1 413	1 105
Employee benefits				
Salaries and wages	—	—	2	—
Annual leave	49	49	56	49
Other	4	4	4	4
Total current liabilities	1 158	1 158	1 475	1 158
Non-current liabilities				
Long-term employee benefits				
Long service leave	382	371	399	360
Total non-current liabilities	382	371	399	360
Total liabilities	1 540	1 529	1 874	1 518
Net assets	-236	-224	-272	-212
Equity				
Retained earnings	-236	-224	-272	-212
Total equity	-236	-224	-272	-212

Balances as at 30 June end of period.

Administered items for the Auditor-General's Department

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	495	420	353	339
Other receipts — other	17 485	17 058	17 058	18 553
Cash generated from operations	17 980	17 478	17 411	18 892
<i>Cash outflows</i>				
Employee benefit payments	496	421	354	352
GST paid	—	—	—	1 660
Other payments	17 485	17 058	17 058	16 686
Cash used in operations	17 981	17 479	17 412	18 698
Net cash provided by (+)/used in (-) operating activities	-1	-1	-1	194
Net increase (+)/decrease (-) in cash equivalents	-1	-1	-1	194
Cash and cash equivalents at the start of the period	524	525	321	331
Cash and cash equivalents at the end of the period	523	524	320	525

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

In 2021-22 the department returned \$3.0 million in cash to the Consolidated Account consistent with the principles of the cash alignment policy.

Statement of financial position — controlled

Explanation of significant movements

The increase in 2022-23 Estimated Result for non-current assets compared to the 2021-22 Actual is primarily due to resources allocated for the upgrade of office accommodation (\$0.4 million).

Statement of cash flows — controlled

Explanation of significant movements

In 2021-22 the department returned \$3.0 million in cash to the Consolidated Account consistent with the principles of the cash alignment policy.

Summary of major variations — administered items

Statement of comprehensive income — administered items

Explanation of significant movements

No significant movements.

Statement of financial position — administered items

Explanation of significant movements

No significant movements.

Statement of cash flows — administered items

Explanation of significant movements

No significant movements.

Agency: Department for Child Protection

Minister for Child Protection

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Objective

The department's primary objective is to work with government agencies, non-government organisations and communities to keep children and young people safe from abuse and neglect, to effectively intervene where necessary to support and help strengthen families, through the administration of the state's child protection and family support system and statutory framework. The department is committed to placing the safety and wellbeing of children and young people at the centre of decision-making, and to work across the child protection system to amplify their voices and the voices of their families and carers.

The department receives, assesses, refers and investigates child protection notifications and intervenes to keep children and young people safe, and where possible strengthen families. It is required to make an application to the court where it assesses that an order is required to ensure the safety of a child or young person. Where a court determines that a child or young person cannot remain safely at home, the department is responsible for the provision (either directly or indirectly) of quality care and case management, and, when it is safe to do so, supporting the reunification of children and young people with their families.

The department works closely with a range of government agencies and non-government organisations and communities so that children and young people who have been abused or are at risk of further abuse can be connected, together with their families, to appropriate intensive family supports within the broader child protection service sector.

The department works to support foster and kinship carers and to empower people and organisations across the child protection and family support system.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. KA Hildyard Minister for Child Protection	1. Care and Protection	Nil

Administered Items

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

- Minister's salary and allowances pursuant to the *Parliamentary Remuneration Act 1990*.

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. KA Hildyard	2 484	13.0

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^(b)
Department for Child Protection	2 522.0	2 427.0	2 293.0
Administered items for the Department for Child Protection	1.0	1.0	1.0
Total	2 523.0	2 428.0	2 294.0
(a) The 2023-24 Budget and 2022-23 Estimated Result reflects 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. Care and Protection	787 896	763 832	714 576	691 062
Total	787 896	763 832	714 576	691 062

Key agency outputs

- Assessing and responding to reports of abuse and risk of harm to children and young people, including referral and/or investigation, where appropriate.
- Providing children and young people who are at risk of harm, together with their families, with appropriate supports and intervention, including family group conferencing.
- Applying for care and protection orders and placing children and young people in care to ensure their safety when all other options have been explored and the child or young person remains at risk.
- Implementing the five core elements of the Aboriginal and Torres Strait Islander Child Placement Principle to the standard of 'active efforts'.
- Working with families to address the safety concerns that led to a child or young person entering care, so reunification can take place when it is safe and in the best interests of the child or young person.
- Supporting children and young people in care to help them to recover from their abuse and trauma and reach their full potential.
- Providing assistance and support to young people to transition from care to adulthood and independence.

Investing expenditure summary

The 2023-24 investment program is \$11.9 million.

The leasehold, ICT equipment and furniture project includes the fit out of leased office accommodation.

The residential care facilities project provides for the replacement of care facilities for children and young people placed under the guardianship of the Chief Executive. The project seeks to establish residential care homes in locations that will provide the greatest benefits to children and young people in care.

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Existing projects					
Leasehold, ICT equipment and furniture <i>The total project cost includes operating expenditure.</i>	Jun 2025	14 612	5 399	2 035	2 250
Residential care facilities <i>The total project cost includes operating expenditure.</i>	Jun 2024	8 290	2 336	2 189	2 182
Total existing projects		22 902	7 735	4 224	4 432
Annual programs					
Minor capital works and equipment	n.a.	n.a.	522	n.a.	n.a.
Total annual programs			522		
Leases					
Fleet	n.a.	n.a.	2 127	2 641	1 612
Other	n.a.	n.a.	1 481	1 445	1 445
Total leases			3 608	4 086	3 057
Total investing expenditure		22 902	11 865	8 310	7 489

Program 1: Care and Protection

Description/objective

The department is focused on the care and protection of children and young people who have been abused and/or are assessed as being at risk of harm within their families, or whose families do not have the capacity to protect them from harm, and on strengthening and supporting families.

Highlights 2022-23

- Completed the first consultation process for the legislative review of the *Children and Young People (Safety) Act 2017* and tabled the report in Parliament.
- Established the Child Protection Expert Group, Carer Council, Direct Experience Group and Chief Executive Governance Group to advise on reform.
- Provided resources to support the operations of the Carer Council.
- Increased the capacity of the care system through the procurement of additional general residential care placements from non-government organisations.
- Commenced the development and implementation process for the community-led model for South Australia's first peak body for Aboriginal children and young people.
- Provided funding to Grandcarers SA to amplify the voices of carers.
- Recommissioned post-care services with additional funding targeted to support young people transitioning from care to help break the cycle.
- Provided additional resources for family group conferencing services, prioritising support for Aboriginal families.
- Increased funding to support care leavers to access secure housing, study and employment, and to give young people a voice.
- Established structured mechanisms to hear from children and young people in care, in partnership with CREATE Foundation, including on sibling connection.

Targets 2023-24

- Establish the Social Workers Registration Scheme.
- Increase carer payments to assist with the costs of caring for a child or young person in care.
- Convene a national child protection summit in partnership with the Child Protection Expert Group.
- Incorporate the newly formed stakeholder forums into the broader system governance and engagement mechanisms to guide ongoing reform.
- Establish the peak body for Aboriginal children and young people in South Australia.
- Introduce amendments to support changes to the *Children and Young People (Safety) Act 2017*.
- Develop a sector-wide child protection workforce strategy.
- Launch a refreshed *Statement of Commitment* to foster and kinship carers.
- Trial flexible respite-like arrangements to support foster and kinship carers.
- Improve mechanisms to support sibling contact in consultation with CREATE and youth advisory bodies.
- Empower Aboriginal families and communities through the peak body, legislative change, Aboriginal Community-Controlled Organisations and family group conferencing.

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	1 474	1 883	1 197	1 500
Intra-government transfers	—	1 236	—	—
Fees, fines and penalties	38	36	36	19
Sales of goods and services	111	108	108	1 779
Interest revenues	—	—	—	1
Net gain or loss from disposal of assets	—	122	—	—
Resources received free of charge	—	—	—	4 515
Other income	1 317	1 568	1 285	3 274
Total income	2 940	4 953	2 626	11 088
Expenses				
Employee benefit expenses	268 065	252 420	250 867	242 921
Supplies and services	513 121	506 394	457 206	441 168
Depreciation and amortisation	4 625	4 722	4 450	5 086
Borrowing costs	49	47	65	27
Grants and subsidies	434	764	170	483
Other expenses	4 542	4 438	4 444	12 465
Total expenses	790 836	768 785	717 202	702 150
Net cost of providing services	787 896	763 832	714 576	691 062
FTEs as at 30 June (No.)	2 522.0	2 427.0	2 411.7	2 293.0

Explanation of significant movements

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

- the estimated number of children and young people in care and meeting the costs associated with providing care services (\$31.3 million)
- an increase in carer payments for foster and kinship carers (\$7.5 million)
- an increase in indexation to support non-government organisations in meeting the costs associated with wage and inflation pressures (\$6.0 million)
- an increase in family group conferencing services and establishing the peak body for Aboriginal children and young people (\$1.6 million)
- an increase in capacity for kinship care assessments (\$1.0 million)

partially offset by

- once-off supplementation of out-of-home care costs in 2022-23 (\$30.1 million).

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

- an increase in the costs associated with providing care services for children and young people (\$42.3 million)
- an increase in indexation to support non-government organisations in meeting the costs associated with wage and inflation pressures (\$6.3 million)
- an increase in family group conferencing services (\$1.1 million)
- funding to establish the Social Workers Registration Scheme (\$0.5 million).

The decrease in revenue between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to the recognition of in-kind services provided by Shared Services SA and the Department of the Premier and Cabinet in 2021-22 which has not been budgeted for in 2022-23 (\$4.5 million).

The increase in expenses between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to the estimated number of children and young people in care and meeting the costs associated with providing care services (\$66.4 million).

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
% of investigations commenced within 7 days from notification (response time)	75.0%	61.2%	75.0%	63.1%
% of children and young people the subject of a substantiation during the previous year who were also the subject of a subsequent substantiation within 12 months <i>Children and young people the subject of a substantiation are those children or young people notified to the department where it is concluded (after investigation) that the child or young person has been or is being abused, neglected or otherwise harmed. In South Australia substantiation is also made on the basis that the child or young person is likely to be abused or is at risk of harm.</i>	15.0%	16.0%	20.0%	16.8%
Average no. of children and young people in out-of-home care placed with relatives/kin <i>Includes estimated reunifications achieved by the Newpin SA Social Impact Bond Program.</i>	2 479	2 390	2 411	2 293
% of the average no. of children and young people in out-of-home care placed in family based care as a proportion of all children and young people in out-of-home care <i>Includes estimated reunifications achieved by the Newpin SA Social Impact Bond Program.</i>	85.0%	84.9%	85.7%	85.6%
% of the average no. of children and young people in out-of-home care placed with relatives/kin as a proportion of all children and young people in out-of-home care <i>Includes estimated reunifications achieved by the Newpin SA Social Impact Bond Program.</i>	49.6%	49.1%	49.1%	49.0%
Aboriginal children and young people in out-of-home care by relationship of caregiver at 30 June				
• total no. of children and young people placed in accordance with the Aboriginal and Torres Strait Islander Child Placement Principle	1 200	1 065	1 187	1 043
• % of children and young people placed in accordance with the Aboriginal and Torres Strait Islander Child Placement Principle	65.0%	60.2%	65.0%	61.2%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Notifications of child abuse or neglect assessed as requiring further action by the department or through other relevant agencies	40 000	39 350	36 000	34 736
No. of investigations of child abuse notifications	8 950	8 850	7 300	7 126
No. of child protection notifications substantiated	2 864	2 832	2 760	2 455
No. of children and young people under guardianship of the Chief Executive for a period up to 12 months	550	550	550	495
Average no. of children and young people in out-of-home care — count of placement utilisation of all children and young people in out-of-home care who are financially supported including other person guardianship (under 18 years of age) <i>Includes estimated reunifications achieved by the Newpin SA Social Impact Bond Program.</i>	4 997	4 865	4 906	4 680
Average no. of young people over 18 years of age in out-of-home care who are financially supported by the department	312	240	269	167

Department for Child Protection

Statement of comprehensive income

		2022-23		
	2023-24	Estimated	2022-23	2021-22
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
Income				
Appropriation	791 861	781 301	718 676	692 630
Other income from state government	—	162	—	—
Commonwealth sourced revenues	1 474	1 883	1 197	1 500
Intra-government transfers	—	1 236	—	—
Fees, fines and penalties	38	36	36	19
Sales of goods and services	111	108	108	1 779
Interest revenues	—	—	—	1
Net gain or loss on disposal of assets	—	122	—	—
Resources received free of charge	—	—	—	4 515
Other income	1 317	1 568	1 285	3 274
Total income	794 801	786 416	721 302	703 718
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	223 293	210 847	209 703	208 144
Long service leave	6 150	5 870	5 861	-1 320
Payroll tax	12 582	11 891	11 821	11 235
Superannuation	24 062	21 690	21 567	20 637
Other	1 978	2 122	1 915	4 225
Supplies and services				
General supplies and services	512 799	506 080	456 892	441 099
Consultancy expenses	322	314	314	69
Depreciation and amortisation	4 625	4 722	4 450	5 086
Borrowing costs	49	47	65	27
Grants and subsidies	112	247	109	363
Intra-government transfers	322	517	61	120
Other expenses	4 542	4 438	4 444	12 465
Total expenses	790 836	768 785	717 202	702 150
Net result	3 965	17 631	4 100	1 568
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	1 882
Total comprehensive result	3 965	17 631	4 100	3 450

Department for Child Protection

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	794 801	786 416	721 302	703 718
Less				
Appropriation	791 861	781 301	718 676	692 630
Other income from state government	—	162	—	—
Income included in net cost of services	2 940	4 953	2 626	11 088
Expenses	790 836	768 785	717 202	702 150
Expenses included in net cost of services	790 836	768 785	717 202	702 150
Net cost of services	787 896	763 832	714 576	691 062

Department for Child Protection

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	62 756	59 088	31 042	39 954
Receivables	5 042	4 963	6 069	4 884
Other current assets	2 079	2 071	1 047	2 063
Non-current assets held for sale	1 575	1 575	—	1 575
Total current assets	71 452	67 697	38 158	48 476
Non-current assets				
Land and improvements	43 515	41 580	44 502	41 952
Plant and equipment	10 982	5 661	8 572	2 930
Intangible assets	—	16	16	205
Total non-current assets	54 497	47 257	53 090	45 087
Total assets	125 949	114 954	91 248	93 563
Liabilities				
Current liabilities				
Payables	35 196	35 411	27 533	35 633
Short-term borrowings	2 636	2 573	2 697	2 355
Employee benefits				
Salaries and wages	7 613	5 039	1 536	5 039
Annual leave	19 157	19 157	18 135	19 177
Long service leave	4 403	4 403	4 240	4 403
Other	796	796	857	796
Short-term provisions	6 161	6 095	5 245	6 029
Other current liabilities	112	112	112	112
Total current liabilities	76 074	73 586	60 355	73 544
Non-current liabilities				
Long-term borrowings	2 794	2 266	1 899	1 397
Long-term employee benefits				
Long service leave	25 014	25 014	30 077	25 129
Long-term provisions	23 232	23 041	19 933	22 850
Other non-current liabilities	403	403	476	403
Total non-current liabilities	51 443	50 724	52 385	49 779
Total liabilities	127 517	124 310	112 740	123 323
Net assets	-1 568	-9 356	-21 492	-29 760
Equity				
Contributed capital	7 506	3 683	3 683	910
Retained earnings	-17 763	-21 728	-31 981	-39 359
Asset revaluation reserve	8 689	8 689	6 806	8 689
Total equity	-1 568	-9 356	-21 492	-29 760

Balances as at 30 June end of period.

Department for Child Protection

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	791 861	781 301	718 676	692 630
Commonwealth sourced receipts	1 474	1 883	1 197	1 500
Intra-government transfers	—	1 236	—	—
Fees, fines and penalties	38	36	36	81
Sales of goods and services	111	108	108	993
GST received	—	—	—	32 128
Other receipts from state government	—	162	—	—
Other receipts — other	1 317	1 285	1 285	5 949
Cash generated from operations	794 801	786 011	721 302	733 281
<i>Cash outflows</i>				
Employee benefit payments	266 295	253 366	251 671	255 457
Payments for supplies and services	512 714	505 987	456 799	460 483
Interest paid	49	47	65	25
Grants and subsidies	112	247	109	391
GST paid	79	79	79	—
Intra-government transfers	322	517	61	—
Other payments	4 111	4 007	4 013	296
Cash used in operations	783 682	764 250	712 797	716 652
Net cash provided by (+)/used in (-) operating activities	11 119	21 761	8 505	16 629
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	1 690	—	5
Cash generated from investing activities	—	1 690	—	5
<i>Cash outflows</i>				
Purchase of property, plant and equipment	8 257	4 224	4 432	5 680
Cash used in investing activities	8 257	4 224	4 432	5 680
Net cash provided by (+)/used in (-) investing activities	-8 257	-2 534	-4 432	-5 675

Department for Child Protection

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	3 823	2 773	2 773	910
Cash generated from financing activities	3 823	2 773	2 773	910
<i>Cash outflows</i>				
Repayment of leases	3 017	2 866	2 791	3 251
Cash used in financing activities	3 017	2 866	2 791	3 251
Net cash provided by (+)/used in (-) financing activities	806	-93	-18	-2 341
Net increase (+)/decrease (-) in cash equivalents	3 668	19 134	4 055	8 613
Cash and cash equivalents at the start of the period	59 088	39 954	26 987	31 341
Cash and cash equivalents at the end of the period	62 756	59 088	31 042	39 954

Administered items for the Department for Child Protection

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	388	381	375	441
Other income from state government	—	516	—	—
Sales of goods and services	210	—	—	—
Total income	598	897	375	441
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	388	381	375	355
Other	—	—	—	46
General supplies and services	210	—	—	—
Intra-government transfers	—	516	—	—
Total expenses	598	897	375	401
Total comprehensive result	—	—	—	40

Administered items for the Department for Child Protection

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>				
Receivables	40	40	—	40
Total current assets	40	40	—	40
Total assets	40	40	—	40
Net assets	40	40	—	40
Equity				
Retained earnings	40	40	—	40
Total equity	40	40	—	40

Balances as at 30 June end of period.

Administered items for the Department for Child Protection

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	388	381	375	441
Sales of goods and services	210	—	—	—
Other receipts from state government	—	516	—	—
Cash generated from operations	598	897	375	441
<i>Cash outflows</i>				
Employee benefit payments	388	381	375	441
Payments for supplies and services	210	—	—	—
Intra-government transfers	—	516	—	—
Cash used in operations	598	897	375	441
Net cash provided by (+)/used in (-) operating activities	—	—	—	—
Net increase (+)/decrease (-) in cash equivalents	—	—	—	—
Cash and cash equivalents at the start of the period	—	—	—	—
Cash and cash equivalents at the end of the period	—	—	—	—

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

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

Statement of financial position — controlled

Explanation of significant movements

The \$7.8 million increase in net assets between the 2023-24 Budget and the 2022-23 Estimated Result is primarily due to:

- an increase in non-current assets resulting from the fit out of leased office accommodation (\$5.4 million)
- an increase in cash deposits with the Treasurer (\$3.7 million)
- an increase in non-current assets resulting from the residential care facilities investing project (\$2.3 million).

The \$12.1 million increase in net assets between the 2022-23 Budget and the 2022-23 Estimated Result is primarily due to:

- an increase in cash deposits with the Treasurer associated with additional appropriation provided for operating purposes (\$28.0 million)

partially offset by

- an increase in payables (\$7.9 million)
- an increase in provisions (\$4.0 million).

The \$20.4 million increase in net assets between the 2022-23 Estimated Result and 2021-22 Actual is primarily due to:

- an increase in cash deposits with the Treasurer (\$19.1 million)
- an increase in non-current assets resulting from the fit out of leased office accommodation (\$2.0 million).

Statement of cash flows — controlled

Explanation of significant movements

The movement in the cash outflows and inflows is generally consistent with the movements described above for the Statement of comprehensive income and the Statement of financial position.

Agency: Department for Correctional Services

Minister for Police, Emergency Services and Correctional Services

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Correctional Services

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Objective

The Department for Correctional Services (DCS) is responsible for the provision of rehabilitation and reparation services, custodial services and community-based supervision services for offenders in South Australia.

The department is committed to making a difference by reducing re-offending and contributing to a safer community.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. JK Szakacs Minister for Police, Emergency Services and Correctional Services	1. Rehabilitation and Reparation	Nil
	2. Custodial Services	Nil
	3. Community-Based Services	Nil

Administered items

In addition to the above responsibilities, during 2023-24 the agency will administer the following item on behalf of the minister:

- Special Acts — ministerial salary and allowances.

Statutes

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

Ministerial office resources

Minister	2023-24 Budget	
	Cost of provision	
	\$000	FTE
The Hon. JK Szakacs	2 124	12.0

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^(b)
Department for Correctional Services	2 020.6	2 039.6	1 926.5
Administered items for the Department for Correctional Services	1.0	1.0	1.0
Total	2 021.6	2 040.6	1 927.5

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

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

Program net cost of services summary

	Net cost of services			
	2023-24	2022-23	2022-23	2021-22
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Program				
1. Rehabilitation and Reparation	45 907	39 945	38 005	41 071
2. Custodial Services	288 480	274 258	269 231	255 618
3. Community-Based Services	56 019	51 916	50 850	52 491
Total	390 406	366 119	358 086	349 180

Key agency outputs

- Contribute to public safety through the safe, secure and humane management of offenders and the provision of opportunities for rehabilitation and reintegration.
- Reduce offender recidivism and provide for successful reintegration of offenders back into the community.

Investing expenditure summary

The 2023-24 investment program is \$20.7 million.

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
New projects					
Port Augusta Community Corrections Centre	Jun 2025	3 453	2 072	—	—
Port Augusta Prison upgrades — Bluebush and Greenbush high security units	Jun 2026	29 999	6 682	—	—
Total new projects		33 452	8 754	—	—
Existing projects					
Adelaide Remand Centre Critical Security Upgrade	Jun 2023	1 900	—	229	—
Adelaide Women's Prison — 40 beds, reception and visits centre ^(a)	Jun 2023	38 787	—	11 870	—
Audio visual link upgrade	Jun 2023	3 900	—	669	—
Cadell Training Centre Dairy	Dec 2024	10 500	1 500	4 200	2 400
Mobile Phone Detection	Jun 2023	950	—	776	—
Modernisation of Roster Management	Jun 2023	700	—	700	—

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Transition of electronic security systems from analogue to digital ^(a)	Jun 2023	1 731	—	—	9 100
Yatala Labour Prison Expansion — 270 beds and infrastructure upgrade ^(a)	Jun 2024	180 008	2 504	36 604	7 344
Total existing projects		238 476	4 004	55 048	18 844
Annual programs					
Minor Capital Works and Equipment	n.a.	n.a.	7 178	2 998	4 798
Total annual programs	n.a.	n.a.	7 178	2 998	4 798
Leases					
Fleet	n.a.	n.a.	726	961	961
Total Leases	n.a.	n.a.	726	961	961
Total investing expenditure		271 928	20 662	59 007	24 603
(a) The 2022-23 budget for Transition of electronic security systems from analogue to digital project has been reallocated to the Yatala Labour Prison and Adelaide Women's Prison expansion project codes to reflect where the expenditure is being incurred.					

Program 1: Rehabilitation and Reparation

Description / objective

Prisoners and offenders are provided with a range of rehabilitation programs that address causes and consequences of offending, as well as enabling reparation to the community for offences committed.

Programs address offending behaviour and factors related to social disadvantage such as levels of education, homelessness and unemployment, to enhance successful community reintegration. Focus is also brought to activities that engage and support victims of crime.

The South Australian community benefits through a reduction in the rate of re-offending and an associated reduction in the economic and social cost of crime.

Highlights 2022-23

- Continued to lower the rate of re-offending.
- Partnered with TAFE SA and Carey Training to deliver a range of educational, vocational training and employment programs.
- Established formal partnerships with Aboriginal Family Support Services and the Nunga Mi:Minar (Northern Regional Domestic Violence and Aboriginal Family Violence Service).
- Completed an evaluation of the Work Ready, Release Ready (WRRR) program, which has accepted over 1600 participants since inception.
- Delivered infrastructure for a correctional treatment unit at Yatala Labour Prison (YLP) to reduce re-offending.
- Announced the 20by26 target to further reduce recidivism by 20 per cent by 2026.
- Undertook focused investment in the overall delivery of intensive behaviour change programs.
- Entered into an agreement with Kornar Winmil Yunti to support Aboriginal women and children impacted by family and domestic violence.
- Commenced system design, configuration and testing of a new iSAFE integrated offender management system.
- Recognised at the Australian Institute of Criminology's Australian Crime and Violence Prevention Awards for best practice in the prevention and reduction of violence, through delivery of the *Our Way My Choice* and *Violence Prevention Program for Aboriginal Men*.

Targets 2023-24

- Provide culturally-safe, family-centred programs as key drivers for change, with improved rehabilitation and reintegration outcomes for Aboriginal women.
- Enhance support for incarcerated Aboriginal South Australians by expanding WRRR through WRRR Plus.
- Implement a specialised service and operational model within the Mirnu correctional treatment units at YLP to provide rehabilitation and re-integration programs, including providing a culturally adapted program for male offenders assessed as high risk of violent re-offending and who identify as Aboriginal.
- Continue the implementation of the DCS Veteran Staff, Prisoners and Offenders Strategy and Action Plan.
- Meet or exceed targets for delivery of offender rehabilitation programs to contribute to lower rates of re-offending.
- Deliver training opportunities in partnership with TAFE SA to prisoners that improve work readiness for jobs in high demand industries.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Sales of goods and services	7 420	7 238	7 309	6 238
Commonwealth revenues	668	1 023	186	852
Intra-government transfers	—	289	289	384
Resources received free of charge	—	—	—	268
Other income	222	216	81	291
Total income	8 310	8 766	7 865	8 033
Expenses				
Employee benefit expenses	35 210	33 833	31 060	33 158
Supplies and services	16 020	12 040	11 865	14 040
Depreciation and amortisation expenses	899	897	897	862
Grants and subsidies	953	932	1 108	982
Intra-government transfers	2	4	2	—
Other expenses	1 133	1 005	938	62
Total expenses	54 217	48 711	45 870	49 104
Net cost of providing services	45 907	39 945	38 005	41 071
FTEs as at 30 June (No.)	335.2	332.3	311.2	308.2

Explanation of significant movements

The increase in Commonwealth revenue in the 2022-23 Estimated Result compared to the 2022-23 Budget is due to cross borders family violence programme funding.

The increase in expenditure in the 2023-24 Budget and 2022-23 Estimated Result from the 2022-23 Budget is due to funding received for YLP 270 bed expansion operating costs and WRRR Plus.

The increase in other expenses in the 2023-24 Budget, 2022-23 Estimated Result and 2022-23 Budget compared to the 2021-22 Actual is due to a revaluation of the workers compensation provision in 2021-22.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Offence-focused programs:				
• % of offenders / prisoners successfully completing offence-focused programs	80%	84%	80%	86%
Educational / vocational programs:				
• % of education and vocational programs successfully completed	75%	75%	60%	87%
Prisoner employment:				
• % of eligible prisoners employed	80%	80%	80%	78%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Offence-focused programs:				
• no. of program hours to be delivered	13 224	12 182	12 100	11 339
• no. of program commencements	192	197	190	169
Educational / vocational programs:				
• educational programs available	65	39	65	53
• no. of prisoners / offenders enrolled in educational / vocational programs	1 700	1 400	1 700	1 292
<i>2021-22 enrolments affected by COVID-19 impacts on class sizes, periodic site lockdowns and external training providers' access to sites.</i>				
Prisoner employment:				
• no. of eligible prisoners employed	1 750	1 700	1 750	1 653

Program 2: Custodial Services

Description / objective

Effective services are delivered in custodial environments, while ensuring public and prisoner safety and containment of individuals in accordance with court orders.

Custodial services implement a range of security and management regimes that ensure risks are managed, the prison environment is secure, safe and humane, and there is delivery of a range of rehabilitation activities.

Highlights 2022-23

- Completed and commissioned major capital works at YLP, including an additional 270 beds, an admission and visits centre, a new kitchen, and an analogue to digital electronic security upgrade.
- Completed and commissioned a reception and visits centre at the Adelaide Women's Prison (AWP).
- Recruited an additional 125 trainee correctional officers to work across the prison system.
- Expanded the operational security unit with the addition of two specialist dog handlers and dogs.
- Strengthened security capability through infrastructure upgrades at YLP and AWP.
- Completed procurement and commenced development of a new electronic workforce management (rostering) system, as well as improving information compliance through the deployment of a new electronic document and records management system.

Targets 2023-24

- Continue to consider options and potential locations for a rehabilitation prison including engaging with possible stakeholders together with recognised and respected Aboriginal community partners.
- Commence critical infrastructure upgrade work and refurbishment at the Bluebush and Greenbush high-security units at Port Augusta Prison (PAP).
- Deploy a new statewide workforce management (rostering) system.
- Increase total procurement spend with Aboriginal controlled organisations and businesses for services ranging from cleaning and printing, to culturally specific rehabilitative programs.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Sales of goods and services	1 047	1 021	996	880
Intra-government transfers	—	—	—	1 540
Resources received free of charge	—	—	—	1 429
Other income	1 702	1 661	1 764	2 229
Total income	2 749	2 682	2 760	6 078

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Expenses				
Employee benefit expenses	142 369	136 552	133 831	126 042
Supplies and services	118 063	110 241	108 349	112 307
Depreciation and amortisation expenses	21 074	21 037	21 037	19 306
Grants and subsidies	5 037	4 931	4 732	3 807
Intra-government transfers	15	35	12	—
Other expenses	4 671	4 144	4 030	234
Total expenses	291 229	276 940	271 991	261 696
Net cost of providing services	288 480	274 258	269 231	255 618
FTEs as at 30 June (No.)	1 356.6	1 370.5	1 291.0	1 271.5

Explanation of significant movements

The decrease in income in the 2023-24 Budget, 2022-23 Estimated Result and 2022-23 Budget compared to the 2021-22 Actual is mainly due to contributed services received from Shared Services SA in 2021-22, and funding received to undertake a business case for a new rehabilitation prison in 2021-22.

The increase in expenditure in the 2023-24 Budget compared to the 2022-23 Estimated Result is mainly due to funding received for set up and ongoing operating costs for the YLP 270 beds and infrastructure upgrade and the reclassification from investing to operating expenditure for iSAFE in 2023-24.

The increase in other expenses in the 2023-24 Budget, 2022-23 Estimated Result and 2022-23 Budget compared to the 2021-22 Actual is due to the revaluation of the workers compensation provision in 2021-22.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
No. of escapes (per annum):				
• secure	—	—	—	1
• open	—	—	—	—
Unnatural deaths in custody per 100 prisoners	—	—	—	0.03
Assault rates in custody per 100 prisoners, per quarter	<5.0	1.8	<5.0	2.8

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Daily average prisoner population	3 256	3 100	3 279	3 048
Daily average remand population in prisons	1 513	1 400	1 418	1 339
% of prisoner population on remand	46%	45%	43%	44%
Approved capacity (beds available):				
• secure	3 128	3 149	3 149	2 983
• open	324	324	324	324

Program 3: Community-Based Services

Description / objective

Supervision of offenders in community-based settings and in accordance with an order of the court or the Parole Board.

Community-based supervision of offenders is an important part of correctional service delivery. Evidence indicates that the application of an appropriate community-based order, monitoring and rehabilitation regime, can improve the probability that a person will not re-offend. The department's community-based services include home detention, bail supervision, intensive bail supervision, extended supervision orders, parole and probation services, community services and the preparation of court reports.

Highlights 2022-23

- Partnered with Catherine House to pilot the women's supported bail accommodation program.
- Piloted a northern women's community supervision unit in partnership with Relationships Australia.
- Embedded victim responsive practices through education and increased awareness regarding the views of victims and community safety.
- Partnered with the Aboriginal Drug and Alcohol Council and its Footsteps – Road to Recovery program to ensure provision of support for Aboriginal offenders in regional and remote communities.
- Initiated the delivery of key actions within the Aboriginal workforce strategy to identify new Aboriginal community corrections positions.
- Evaluated phase 1 of the lemongrass place pilot program.
- Continued to link eligible offenders to the National Disability Insurance Scheme (NDIS) to support transition from custody and enhance community reintegration.
- Achieved successful accommodation placements through the intensive housing program for people exiting custody.
- Finalised the home detention evaluation report.

Targets 2023-24

- Support the achievement of Closing the Gap targets by undertaking co-design activities with recognised and respected Aboriginal community partners to deliver the Yalakiana Tappa initiative.
- Commence implementation of program one of the Yalakiana Tappa initiative – Community Support Program. This program will support Aboriginal people on remand who have good bail prospects, providing cultural reintegration, tenancy and rehabilitation support.
- Commission a new culturally informed Port Augusta community corrections centre.
- Continue the lemongrass place pilot program.
- Deliver a women's community supervision and support model in the southern region.
- Improve transition planning for people discharged from custody with NDIS support packages.

Program summary — income, expenses and FTEs

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Sales of goods and services	1 873	1 828	1 783	1 575
Intra-government transfers	282	153	—	417
Resources received free of charge	—	—	—	299
Other income	31	30	61	41
Total income	2 186	2 011	1 844	2 332
Expenses				
Employee benefit expenses	38 828	36 455	36 332	37 905
Supplies and services	16 544	14 785	13 741	15 643
Depreciation and amortisation expenses	1 525	1 523	1 522	1 205
Grants and subsidies	—	—	9	—
Intra-government transfers	2	5	3	—
Other expenses	1 306	1 159	1 087	70
Total expenses	58 205	53 927	52 694	54 823
Net cost of providing services	56 019	51 916	50 850	52 491
FTEs as at 30 June (No.)	328.8	336.8	333.8	346.8

Explanation of significant movements

The increase in expenditure in the 2023-24 Budget compared to the 2022-23 Estimated Result is mainly due to funding received for the YLP 270 bed expansion operating costs.

The increase in other expenses in the 2023-24 Budget, 2022-23 Estimated Result and 2022-23 Budget compared to the 2021-22 Actual is due to a revaluation of the workers compensation provision in 2021-22.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
% of community-based orders completed successfully:				
• community service	60%	60%	60%	57%
• intensive bail supervision	70%	80%	70%	82%
• home detention <i>Includes the sanction of court-ordered home detention.</i>	85%	85%	85%	83%
• bail supervision	70%	80%	70%	80%
• parole	75%	80%	75%	76%
• probation	80%	75%	80%	77%
% of court-ordered reports completed on time	90%	90%	90%	89%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of reports completed for courts, Parole Board and the Sentence Management Unit:				
• pre-sentence	650	640	800	629
• bail enquiry	1 300	1 200	1 350	1 216
• intensive bail supervision	3 500	3 500	3 100	3 749
• parole	800	650	1 250	742
• home detention	800	620	2 300	642
Community-based order commencements (excluding interstate and other orders):				
• community service	1 000	990	1 500	1 085
• intensive bail supervision	1 300	1 500	1 300	1 508
• home detention <i>Includes the sanction of court-ordered home detention.</i>	500	440	500	449
• bail supervision	2 000	2 000	1 900	2 127
• parole	750	740	930	825
• probation	1 400	1 300	1 500	1 421
• extended supervision orders	90	163	90	201

Department for Correctional Services

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	400 308	376 425	370 762	415 883
Other income from state government	—	555	—	—
Commonwealth sourced revenues	668	1 023	186	852
Intra-government transfers	282	442	289	2 341
Sales of goods and services	10 340	10 087	10 087	8 693
Net gain or loss on disposal of assets	—	—	—	-11
Resources received free of charge	—	—	—	1 996
Other income	1 955	1 907	1 907	2 572
Total income	413 553	390 439	383 231	432 326
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	181 911	174 492	167 928	169 271
Long service leave	4 351	4 107	4 351	-213
Payroll tax	9 764	9 244	9 613	9 149
Superannuation	19 789	17 863	18 750	16 173
Other	592	1 134	581	2 725
Supplies and services				
General supplies and services	150 202	136 625	133 513	141 802
Consultancy expenses	130	127	127	—
Depreciation and amortisation	23 498	23 457	23 457	21 373
Borrowing costs	295	314	314	188
Grants and subsidies	5 990	5 863	5 849	4 789
Intra-government transfers	19	44	17	—
Other expenses	7 110	6 308	6 055	366
Total expenses	403 651	379 578	370 555	365 623
Total comprehensive result	9 902	10 861	12 676	66 703

Department for Correctional Services

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	413 553	390 439	383 231	432 326
Less				
Appropriation	400 308	376 425	370 762	415 883
Other income from state government	—	555	—	—
Income included in net cost of services	13 245	13 459	12 469	16 443
Expenses	403 651	379 578	370 555	365 623
Expenses included in net cost of services	403 651	379 578	370 555	365 623
Net cost of services	390 406	366 119	358 086	349 180

Department for Correctional Services

Statement of financial position

		2022-23		
	2023-24	Estimated	2022-23	2021-22
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	107 754	90 383	113 000	112 254
Receivables	5 327	5 327	6 793	5 379
Inventories	2 130	2 130	2 193	2 130
Other current assets	902	902	74	902
Total current assets	116 113	98 742	122 060	120 665
Non-current assets				
Land and improvements	875 776	877 795	878 287	841 700
Plant and equipment	3 789	4 341	3 202	4 621
Intangible assets	2 063	2 328	2 063	2 593
Biological assets — other	508	508	970	508
Total non-current assets	882 136	884 972	884 522	849 422
Total assets	998 249	983 714	1 006 582	970 087
Liabilities				
Current liabilities				
Payables	35 710	35 657	55 587	35 663
Short-term borrowings	1 573	1 531	1 493	1 481
Employee benefits				
Salaries and wages	653	653	440	653
Annual leave	15 618	14 540	14 161	15 483
Long service leave	3 617	3 464	2 181	3 311
Other	524	524	500	524
Short-term provisions	4 612	4 417	4 498	4 222
Total current liabilities	62 307	60 786	78 860	61 337
Non-current liabilities				
Long-term borrowings	6 482	7 519	7 164	8 234
Long-term employee benefits				
Long service leave	31 349	27 758	36 563	24 284
Other	2 842	2 842	2 418	2 842
Long-term provisions	26 562	26 004	28 877	25 446
Total non-current liabilities	67 235	64 123	75 022	60 806
Total liabilities	129 542	124 909	153 882	122 143
Net assets	868 707	858 805	852 700	847 944

Department for Correctional 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	165 468	165 468	165 468	165 468
Retained earnings	320 753	310 851	304 749	299 990
Asset revaluation reserve	382 308	382 308	382 308	382 308
Other reserves	178	178	175	178
Total equity	868 707	858 805	852 700	847 944

Balances as at 30 June end of period.

Department for Correctional 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	400 308	376 425	370 762	415 883
Commonwealth sourced receipts	668	1 023	186	852
Intra-government transfers	282	442	289	2 341
Sales of goods and services	10 340	10 087	10 087	7 020
GST received	—	—	—	22 470
Other receipts from state government	—	555	—	—
Other receipts — other	1 955	1 907	1 907	5 452
Cash generated from operations	413 553	390 439	383 231	454 018
<i>Cash outflows</i>				
Employee benefit payments	211 391	203 969	203 603	206 678
Payments for supplies and services	150 332	136 752	133 640	163 632
Interest paid	295	314	314	188
Grants and subsidies	5 990	5 863	5 849	4 789
Intra-government transfers	19	44	17	—
Other payments	6 498	5 696	5 443	436
Cash used in operations	374 525	352 638	348 866	375 723
Net cash provided by (+)/used in (-) operating activities	39 028	37 801	34 365	78 295
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	—	—	1
Cash generated from investing activities	—	—	—	1
<i>Cash outflows</i>				
Purchase of property, plant and equipment	19 936	58 046	23 642	115 446
Cash used in investing activities	19 936	58 046	23 642	115 446
Net cash provided by (+)/used in (-) investing activities	-19 936	-58 046	-23 642	-115 445
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	1 721	1 626	1 626	1 471
Cash used in financing activities	1 721	1 626	1 626	1 471
Net cash provided by (+)/used in (-) financing activities	-1 721	-1 626	-1 626	-1 471
Net increase (+)/decrease (-) in cash equivalents	17 371	-21 871	9 097	-38 621
Cash and cash equivalents at the start of the period	90 383	112 254	103 903	150 875
Cash and cash equivalents at the end of the period	107 754	90 383	113 000	112 254

Administered items for the Department for Correctional Services

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	388	381	375	369
Total income	388	381	375	369
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	388	381	375	369
Total expenses	388	381	375	369
Total comprehensive result	—	—	—	—

Administered items for the Department for Correctional 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	388	381	375	369
Cash generated from operations	388	381	375	369
<i>Cash outflows</i>				
Employee benefit payments	388	381	375	369
Cash used in operations	388	381	375	369
Net cash provided by (+)/used in (-) operating activities	—	—	—	—
Net increase (+)/decrease (-) in cash equivalents	—	—	—	—
Cash and cash equivalents at the start of the period	—	—	—	—
Cash and cash equivalents at the end of the period	—	—	—	—

Summary of major variations — controlled

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 the program summaries, the variances to the statement of financial position include:

- The \$22.9 million decrease in total assets, and the \$18.1 million decrease in total current liabilities, in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to the payment of accrued payables associated with significant construction projects.
- The \$36.1 million increase in land and improvements in the 2022-23 Estimated Result to the 2021-22 Actual is primarily due to the progress of significant construction projects including the YLP 270 beds and infrastructure upgrade.

Statement of cash flows — controlled

Explanation of significant movements

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

Summary of major variations — administered items

Statement of comprehensive income — administered items

Explanation of significant movements

No major variations.

Statement of cash flows — administered items

Explanation of significant movements

No major variations.

Agency: Courts Administration Authority

Attorney-General

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Objective

The South Australian courts administer justice on behalf of the people of South Australia.

The Courts Administration Authority is constituted by the *Courts Administration Act 1993*. It is independent of the legislative and executive arms of government and is the means by which the judiciary of the state controls the administration of courts through which judicial power is exercised.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. KJ Maher Attorney-General	1. Court and Tribunal Case Resolution Services	1.1 Criminal Jurisdiction
		1.2 Intervention Programs
		1.3 Civil Jurisdiction
		1.4 Coroner
	2. Alternative Dispute Resolution Services	Nil

Administered items

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

- Court fees
- Judicial salaries and expenses
- Witness expenses.

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)
Courts Administration Authority	642.8	636.7	643.0
Administered items for Courts Administration Authority	84.9	85.9	87.3
Total	727.7	722.6	730.3

(a) The 2023-24 Budget and 2022-23 Estimated Result reflect the established FTE caps.
 (b) Data published by the Office of the Commissioner for Public Sector Employment.

Program net cost of services summary

	Net cost of services			
	2023-24	2022-23	2022-23	2021-22
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Program				
1. Court and Tribunal Case Resolution Services	91 838	89 134	87 281	87 739
2. Alternative Dispute Resolution Services	3 046	3 005	2 769	2 443
Total	94 884	92 139	90 050	90 182

Key agency outputs

The State Courts Administration Council, directly and through the efforts of all the staff of the Courts Administration Authority and its volunteers, aims to:

- provide administrative support to the South Australian courts
- improve court facilities
- foster an environment in which judicial officers, staff and volunteers can contribute to effective performance of the courts system
- keep up to date with technological developments and apply those that are appropriate to improve the performance of the courts system
- cooperate with other parts of the justice system to provide access to justice and where appropriate improve the overall performance of the justice system.

The Courts Administration Authority provides participating courts and court users with services and facilities that support the proper administration of justice.

Investing expenditure summary

The 2023-24 investment program is \$14.3 million.

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Existing projects					
Court of Appeal Office Accommodation	Jun 2024	1 348	1 008	75	—
Electronic Court Management System	Dec 2022	15 176	—	1 799	—
<i>Total project cost including operating expenditure is \$23.2 million.</i>					
Higher Courts Redevelopment	Mar 2024	30 052	—	90	—
<i>Total project cost including operating expenditure is \$31.0 million.</i>					
Sir Samuel Way Façade Repairs	Jun 2024	11 494	10 709	525	2 485
Total existing projects		58 070	11 717	2 489	2 485
Annual programs					
Minor Capital Works and Equipment	n.a.	n.a.	2 458	1 992	2 399
Total annual programs	n.a.	n.a.	2 458	1 992	2 399
Leases					
Fleet	n.a.	n.a.	94	89	89
Total leases	n.a.	n.a.	94	89	89
Total investing expenditure		58 070	14 269	4 570	4 973

Program 1: Court and Tribunal Case Resolution Services

Description/objective

Provision of administrative support to participating courts and tribunals necessary to allow them to resolve matters fairly, justly and efficiently.

Sub-programs

- 1.1 Criminal Jurisdiction
- 1.2 Intervention Programs
- 1.3 Civil Jurisdiction
- 1.4 Coroner

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	—	—	—	1 000
Fees, fines and penalties	3 933	3 765	3 765	3 040
Sales of goods and services	824	803	803	722
Net gain or loss from disposal of assets	—	—	—	-12
Resources received free of charge	—	—	—	591
Other revenue	—	—	—	141
Total income	4 757	4 568	4 568	5 482
Expenses				
Employee benefit expenses	56 030	55 560	53 685	53 427
Supplies and services	26 509	24 049	25 566	26 475
Depreciation and amortisation expenses	11 622	11 622	10 654	11 175
Borrowing costs	456	488	488	500
Intra-government expenses	528	562	28	390
Other expenses	1 450	1 421	1 428	1 254
Total expenses	96 595	93 702	91 849	93 221
Net cost of providing services	91 838	89 134	87 281	87 739
FTEs as at June (No.)	618.6	612.5	616.9	622.8

Sub-program 1.1: Criminal Jurisdiction

Description/objective

Provision of administrative support to participating courts in the criminal jurisdiction necessary to allow them to resolve matters fairly, justly and efficiently.

Highlights 2022-23

- Completed the implementation of the Electronic Court Management System's criminal casefile capability, including design of specifications, configuration of functionality and development of data interchanges.

Targets 2023-24

- Continue to support complex, multi-defendant trials and their impacts on court operations.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	1 329	1 283	1 092	2 188
Expenses	65 289	62 642	60 613	61 481
Net cost of sub-program	63 960	61 359	59 521	59 293
FTEs as at June (No.)	423.1	414.3	406.4	411.8

Explanation of significant movements

The decrease in income in the 2023-24 Budget, 2022-23 Estimated Result and 2022-23 Budget compared to the 2021-22 Actual is due to funding from the DTF Business Case Fund in 2021-22 for the higher courts development project.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
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Backlog indicators

The standards used are those adopted by the Report on Government Services published by the Steering Committee for the Review of Government Service Provision. They have been adopted to ensure standardised reporting and do not necessarily reflect achievable outcomes.

Supreme Court (including appeals):

• % of lodgements pending completion that are greater than 12 months old	10%	20%	10%	17%
• % of lodgements pending completion that are greater than 24 months old	—	4%	—	2%

District Court:

• % of lodgements pending completion that are greater than 12 months old	10%	35%	10%	30%
• % of lodgements pending completion that are greater than 24 months old	—	10%	—	5%

Magistrates Court:

• % of lodgements pending completion that are greater than six months old	10%	34%	10%	36%
• % of lodgements pending completion that are greater than 12 months old	—	15%	—	17%

Youth Court:

• % of lodgements pending completion that are greater than six months old	10%	24%	10%	22%
• % of lodgements pending completion that are greater than 12 months old	—	9%	—	6%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of finalisations:				
• Court of Appeal	130	140	120	130
• Magistrates appeals	60	70	50	40
• Supreme Court	300	320	300	317
• District Court	2 000	2 070	1 800	1 826
• Magistrates Court	50 000	50 300	50 000	49 087
• Youth Court	4 000	4 400	3 500	3 459

Sub-program 1.2: Intervention Programs

Description/objective

The intervention programs operate in the Treatment Intervention Court and the Family Violence Court. These programs provide supervised access to treatment and rehabilitation services with the aim of reducing recidivism.

In the Treatment Intervention Court, program eligibility requires a guilty plea and a link between offending behaviour and a mental health disorder, including problem gambling, or substance dependence. Participation in treatment occurs pre-sentence and progress in treatment is taken into consideration when sentencing occurs. The Treatment Intervention Court operates in all Adelaide metropolitan courts, as well as Murray Bridge and Mount Gambier Magistrates Courts. The Treatment Intervention Court also includes two Aboriginal Community Courts at Elizabeth and Adelaide Magistrates Courts. Eligibility for these programs is the same as the mainstream programs, with the difference being that treatment is provided by Aboriginal community controlled organisations.

The Abuse Prevention Program operates in the Family Violence Court in all Adelaide metropolitan Magistrates Courts, as well as Port Augusta, Mount Barker and Mount Gambier Magistrates Courts. Men who are issued with an intervention order for the protection of their female partner can be mandated to participate in the Abuse Prevention Program. This program provides supervised access to domestic violence prevention programs and monitoring of compliance with the terms of the intervention order for the court.

Highlights 2022-23

- Implemented a contemporary and evidence-based intervention program for men who perpetrate violence against their intimate female partners.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	—	—	—	27
Expenses	3 364	3 276	2 940	3 116
Net cost of sub-program	3 364	3 276	2 940	3 089
FTEs as at June (No.)	18.0	18.0	16.9	17.2

Explanation of significant movements

No significant movements.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Treatment Intervention Court				
% of participants completing the program in the following streams:				
Mental Impairment	85%	100%	85%	100%
Substance Misuse				
• Six-month Drug Treatment	50%	63%	50%	68%
• 12-month Drug Treatment	35%	37%	35%	48%
– % of participants who did not complete the 12-month program but who completed a minimum of six months <i>Participants on a program for lesser periods can also be indicative of success in terms of a program providing an alternative to a custodial sentence.</i>	20%	26%	20%	13%
– % of 12-month stream participants who completed and received a suspended sentence	80%	88%	80%	73%
Co-morbidity Treatment	65%	50%	65%	0%
Abuse Prevention program				
% of defendants completing a program	50%	61%	50%	58%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Treatment Intervention Court				
No. of assessments undertaken	198	165	280	187
No. of offenders accepted into the program	100	84	156	81
Abuse Prevention program				
No. of assessments undertaken	610	672	600	593
No. of defendants accepted onto the Domestic Violence Perpetrators Group	448	492	470	421

Sub-program 1.3: Civil Jurisdiction**Description/objective**

Provision of administrative support to participating courts and tribunals in the civil jurisdiction necessary to allow them to resolve matters fairly, justly and efficiently.

Highlights 2022-23

- Extended the provision of an additional Youth Court Magistrate and support staff for 12 months during 2022-23 to address increased workloads in the care and protection jurisdiction, and ongoing approval of this initiative from 2023-24 onwards.
- Introduced a second Reunification Court list in the Care and Protection jurisdiction at the Adelaide Youth Court. The Reunification Court is convened by two judicial officers.

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income	3 381	3 240	3 442	3 182
Expenses	23 807	23 250	23 623	24 219
Net cost of sub-program	20 426	20 010	20 181	21 037
FTEs as at June (No.)	153.3	153.0	170.0	167.2

Explanation of significant movements

No significant movements.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Backlog indicators				
<i>The standards used are those adopted by the Report on Government Services published by the Steering Committee for the Review of Government Service Provision. They have been adopted to ensure standardised reporting and do not necessarily reflect achievable outcomes.</i>				
Supreme Court (includes appeals, excludes probate):				
• % of lodgements pending completion that are greater than 12 months old	10%	30%	10%	27%
• % of lodgements pending completion that are greater than 24 months old	—	13%	—	12%
Probate:				
• % of lodgements pending completion that are greater than six months old	10%	28%	10%	28%
• % of lodgements pending completion that are greater than 12 months old	—	18%	—	16%
District Court (all divisions):				
• % of lodgements pending completion that are greater than 12 months old	10%	58%	10%	59%
• % of lodgements pending completion that are greater than 24 months old	—	37%	—	37%
Other indicators				
Environment, Resources and Development Court:				
• % of lodgements pending completion that are greater than 12 months old	10%	32%	10%	22%
• % of lodgements pending completion that are greater than 24 months old	—	10%	—	7%
Magistrates Court:				
• % of all civil trial matters determined within 30 weeks of filing for defence	75%	37%	75%	17%
• % of all civil trial matters determined within 52 weeks of filing for defence	90%	75%	90%	48%

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Youth Court — Care and Protection:				
• % of lodgements pending completion that are greater than six months old	40%	36%	40%	48%
• % of lodgements pending completion that are greater than 12 months old	15%	16%	15%	15%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of finalisations:				
• Court of Appeal	60	60	100	73
• Magistrates, Civil and miscellaneous appeals	50	55	50	89
• Supreme Court	1 200	1 250	1 100	1 294
• Probate	9 500	9 500	7 500	7 726
• District Court (civil divisions)	1 500	1 510	1 500	1 492
• Environment, Resources and Development Court	190	200	175	163
• Magistrates Court	13 000	12 960	14 000	12 933
• Youth Court — Care and Protection	1 500	1 520	1 500	1 352

Sub-program 1.4: Coroner

Description/objective

Provision of administrative support to the Coroner's Court, to assist it to independently inquire into and investigate loss of life, disappearance of individuals, injury to people and damage to property from accidents and fires.

Highlights 2022-23

- Continuation of an additional Deputy Coroner and associated support staff for a 12 month period to assist in reducing the backlog of pending court matters.

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	47	45	34	85
Expenses	4 135	4 534	4 673	4 405
Net cost of sub-program	4 088	4 489	4 639	4 320
FTEs as at June (No.)	24.2	27.2	23.6	26.6

Explanation of significant movements

The decrease in expenses in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to time limited funding for an additional Deputy Coroner and associated support staff in 2022-23.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Backlog indicators				
<i>The standards used are those adopted by the Report on Government Services published by the Steering Committee for the Review of Government Service Provision. They have been adopted to ensure standardised reporting and do not necessarily reflect achievable outcomes.</i>				
% of lodgements pending completion that are greater than 12 months old	10%	33%	10%	38%
% of lodgements pending completion that are greater than 24 months old	—	12%	—	12%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of coronial finalisations	3 000	3 110	2 600	2 674

Program 2: Alternative Dispute Resolution Services

Description/objective

Provision of family conferencing, family care meetings, mediation and negotiation services which are an alternative to the formal court process, thereby aiming to provide an alternative means of resolution of matters in dispute.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	2 381	2 401	2 308	1 921
Supplies and services	533	499	419	439
Depreciation and amortisation expenses	40	40	—	37
Intra-government expenses	42	16	—	11
Other expenses	50	49	42	35
Total expenses	3 046	3 005	2 769	2 443
Net cost of providing services	3 046	3 005	2 769	2 443
FTEs as at June (No.)	24.2	24.2	19.7	20.2

Explanation of significant movements

No significant movements.

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
Family conference				
% of family conferences which are resolved without referral to court	98%	97%	98%	99%
% of family conference referrals finalised within eight weeks	80%	30%	80%	36%
% of family conference referrals finalised within 18 weeks	90%	80%	90%	76%
Care and protection				
% of family group conferences which result in valid agreements for care and protection of children	70%	70%	65%	65%
% of family group conferences referrals finalised within eight weeks	70%	73%	65%	69%
Mediation				
% of matters settled by mediation	60%	55%	60%	53%
<i>Mediations arise from minor civil matters referred by registrars from minor civil direction hearings, and general matters referred by magistrates.</i>				

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Family conference				
No. of youths referred to family conference	1 600	1 750	1 400	1 404
Care and protection				
No. of children referred to family group conference	120	100	190	171
Mediation				
No. of matters referred to mediation	600	565	600	577

Courts Administration Authority

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	93 617	93 843	93 709	96 632
Other income from state government	—	127	—	432
Intra-government transfers	—	—	—	1 000
Fees, fines and penalties	3 933	3 765	3 765	3 040
Sales of goods and services	824	803	803	722
Net gain or loss on disposal of assets	—	—	—	-12
Resources received free of charge	—	—	—	591
Other income	—	—	—	141
Total income	98 374	98 538	98 277	102 546
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	47 178	47 670	45 561	47 419
Long service leave	1 876	1 803	1 790	-683
Payroll tax	2 751	2 711	2 603	2 615
Superannuation	6 279	5 290	5 718	4 894
Other	327	487	321	1 103
Supplies and services				
General supplies and services	27 042	24 548	25 985	26 361
Consultancy expenses	—	—	—	553
Depreciation and amortisation	11 662	11 662	10 654	11 212
Borrowing costs	456	488	488	500
Intra-government transfers	570	578	28	401
Other expenses	1 500	1 470	1 470	1 289
Total expenses	99 641	96 707	94 618	95 664
Total comprehensive result	-1 267	1 831	3 659	6 882

Courts Administration Authority **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	98 374	98 538	98 277	102 546
Less				
Appropriation	93 617	93 843	93 709	96 632
Other income from state government	—	127	—	432
Income included in net cost of services	4 757	4 568	4 568	5 482
Expenses	99 641	96 707	94 618	95 664
Expenses included in net cost of services	99 641	96 707	94 618	95 664
Net cost of services	94 884	92 139	90 050	90 182

Courts Administration Authority

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	58 622	61 122	49 967	52 343
Receivables	753	753	1 129	754
Other current assets	1 599	1 599	1 165	1 599
Non-current assets held for sale	2 406	2 406	2 406	2 406
Total current assets	63 380	65 880	54 667	57 102
Non-current assets				
Land and improvements	313 420	309 999	322 318	317 626
Plant and equipment	12 732	12 674	13 754	13 066
Heritage assets	147	147	125	147
Intangible assets	13 558	14 430	14 504	13 503
Total non-current assets	339 857	337 250	350 701	344 342
Total assets	403 237	403 130	405 368	401 444
Liabilities				
Current liabilities				
Payables	7 674	7 627	7 630	7 588
Short-term borrowings	1 671	1 636	1 593	1 603
Employee benefits				
Salaries and wages	—	—	212	—
Annual leave	3 752	3 024	2 999	3 710
Long service leave	976	926	1 020	876
Other	367	367	354	367
Short-term provisions	914	899	817	884
Total current liabilities	15 354	14 479	14 625	15 028
Non-current liabilities				
Long-term borrowings	18 533	20 029	19 498	21 495
Long-term employee benefits				
Long service leave	11 192	9 463	13 213	7 859
Long-term provisions	4 761	4 495	4 890	4 229
Total non-current liabilities	34 486	33 987	37 601	33 583
Total liabilities	49 840	48 466	52 226	48 611
Net assets	353 397	354 664	353 142	352 833

Courts Administration Authority **Statement of financial position**

	2023-24	2022-23	2022-23	2021-22
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	3 140	3 140	3 140	3 140
Retained earnings	146 201	147 468	145 946	145 637
Asset revaluation reserve	204 056	204 056	204 056	204 056
Total equity	353 397	354 664	353 142	352 833

Balances as at 30 June end of period.

Courts Administration Authority

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	93 617	93 843	93 709	96 632
Intra-government transfers	—	—	—	1 060
Fees, fines and penalties	3 933	3 765	3 765	3 254
Sales of goods and services	824	803	803	863
GST received	—	—	—	2 940
Other receipts from state government	—	127	—	432
Other receipts — other	—	—	—	104
Cash generated from operations	98 374	98 538	98 277	105 285
<i>Cash outflows</i>				
Employee benefit payments	55 856	56 952	54 830	59 562
Payments for supplies and services	26 995	24 501	25 938	31 403
Interest paid	456	488	488	500
Intra-government transfers	570	578	28	—
Other payments	1 267	1 237	1 237	392
Cash used in operations	85 144	83 756	82 521	91 857
Net cash provided by (+)/used in (-) operating activities	13 230	14 782	15 756	13 428
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	14 175	2 682	4 884	1 566
Purchase of intangibles	—	1 799	—	2 729
Cash used in investing activities	14 175	4 481	4 884	4 295
Net cash provided by (+)/used in (-) investing activities	-14 175	-4 481	-4 884	-4 295
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	1 555	1 522	1 522	1 557
Cash used in financing activities	1 555	1 522	1 522	1 557
Net cash provided by (+)/used in (-) financing activities	-1 555	-1 522	-1 522	-1 557
Net increase (+)/decrease (-) in cash equivalents	-2 500	8 779	9 350	7 576
Cash and cash equivalents at the start of the period	61 122	52 343	40 617	44 767
Cash and cash equivalents at the end of the period	58 622	61 122	49 967	52 343

Administered items for the Courts Administration Authority

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	47 958	47 596	47 389	44 985
Fees, fines and penalties	25 003	23 858	23 858	22 118
Sales of goods and services	1 195	1 166	1 166	550
Total income	74 156	72 620	72 413	67 653
Expenses				
Employee benefit expenses				
Superannuation	74	73	73	—
Supplies and services				
General supplies and services	1 195	1 166	1 166	605
Depreciation and amortisation	519	519	519	365
Borrowing costs	15	16	16	4
Intra-government transfers	—	—	—	3
Other expenses	72 352	70 846	70 639	66 676
Total expenses	74 155	72 620	72 413	67 653
Total comprehensive result	1	—	—	—

Administered items for the Courts Administration Authority

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	90 496	90 709	58 087	90 922
Receivables	4 463	4 273	6 261	4 083
Other current assets	165	165	112	165
Total current assets	95 124	95 147	64 460	95 170
Non-current assets				
Plant and equipment	467	504	526	564
Total non-current assets	467	504	526	564
Total assets	95 591	95 651	64 986	95 734
Liabilities				
Current liabilities				
Payables	2 744	3 349	2 489	3 954
Short-term borrowings	309	309	302	309
Judicial benefits				
Salaries and wages	—	—	625	—
Annual leave	2 629	2 629	2 575	2 629
Long service leave	1 697	1 697	1 646	1 697
Other current liabilities	86 132	85 967	52 728	85 802
Total current liabilities	93 511	93 951	60 365	94 391
Non-current liabilities				
Long-term borrowings	159	197	228	257
Long-term judicial benefits				
Long service leave	7 851	7 851	10 022	7 851
Other non-current liabilities	2 037	1 620	2 339	1 203
Total non-current liabilities	10 047	9 668	12 589	9 311
Total liabilities	103 558	103 619	72 954	103 702
Net assets	-7 967	-7 968	-7 968	-7 968
Equity				
Retained earnings	-7 967	-7 968	-7 968	-7 968
Total equity	-7 967	-7 968	-7 968	-7 968

Balances as at 30 June end of period.

Administered items for the Courts Administration Authority

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	47 958	47 596	47 389	44 985
Fees, fines and penalties	24 813	23 668	23 668	21 958
Sales of goods and services	1 195	1 166	1 166	608
GST received	—	—	—	58
Other receipts — other	—	—	—	118 853
Cash generated from operations	73 966	72 430	72 223	186 462
<i>Cash outflows</i>				
Employee benefit payments	74	73	73	—
Payments for supplies and services	1 059	1 030	1 030	860
Interest paid	15	16	16	4
Intra-government transfers	—	—	—	3
Other payments	72 511	71 005	70 798	152 990
Cash used in operations	73 659	72 124	71 917	153 857
Net cash provided by (+)/used in (-) operating activities	307	306	306	32 605
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	520	519	519	367
Cash used in financing activities	520	519	519	367
Net cash provided by (+)/used in (-) financing activities	-520	-519	-519	-367
Net increase (+)/decrease (-) in cash equivalents	-213	-213	-213	32 238
Cash and cash equivalents at the start of the period	90 709	90 922	58 300	58 684
Cash and cash equivalents at the end of the period	90 496	90 709	58 087	90 922

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

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

Statement of financial position — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of comprehensive income — administered items

Explanation of significant movements

The increase in income and expenses in the 2022-23 Estimated Result compared to the 2021-22 Actual is primarily due to higher regulated fee collections and higher witness expenses, as well as higher judicial expenditure in 2022-23.

Statement of financial position — administered items

Explanation of significant movements

The movements reflect trust monies held and payable to external parties.

Statement of cash flows — administered items

The movements in cashflows are consistent with movements outlined above.

Additional information for administered items

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

**Additional information for administered items
for Courts Administration Authority
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	47 958	47 596	47 389	44 985
Fees, fines and penalties				
Regulatory fee — summary fees	340	322	322	186
Regulatory fee — civil fees	10 217	9 816	9 816	6 532
Regulatory fee — probate fees	12 680	12 035	12 035	13 731
Regulatory fee — transcript fees	1 576	1 495	1 495	1 506
Collections on behalf of the Fines Enforcement Recovery Unit, Department of Treasury and Finance	—	—	—	3
Sales of goods and services				
Witness expense reimbursement	1 195	1 166	1 166	608
GST received	—	—	—	58
Other receipts				
Collections from suitors	—	—	—	118 853
Cash generated from operations	73 966	72 430	72 223	186 462
Cash outflows				
Employee Benefit Expenses	74	73	73	—
Payments for supplies and services				
Witness expenses	1 059	1 030	1 030	860
Interest paid	15	16	16	4
Intra-government transfers				
Payments to Fines Enforcement Recovery Unit, Department of Treasury and Finance	—	—	—	3
Other payments				
Transfer of revenue to Consolidated Account	25 003	23 858	23 858	22 034
Judicial entitlements	47 508	47 147	46 940	47 394
Payments to suitors	—	—	—	83 562
Cash used in operations	73 659	72 124	71 917	153 857
Net cash provided by (+)/used in (-) operating activities	307	306	306	32 605

	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	520	519	519	367
Cash used in financing activities	520	519	519	367
Net cash provided by (+)/used in (-) financing activities	-520	-519	-519	-367
Net increase (+)/decrease (-) in cash equivalents	-213	-213	-213	32 238
Cash and cash equivalents at the start of the financial year (as at 1 July)	90 709	90 922	58 300	58 684
Cash and cash equivalents at the end of the financial year (as at 30 June)	90 496	90 709	58 087	90 922

Agency: Defence SA

Minister for Defence and Space Industries

Minister for Veteran Affairs

Contents

Defence SA

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Objective

Defence SA is South Australia's lead government agency for all defence and space related matters. The agency is a single point of contact for all defence and space stakeholders, streamlining their interaction across the South Australian Government. Defence SA captures valuable economic opportunities in the shipbuilding, cyber and systems, defence science and research and space domains.

Working closely with Defence and industry, the agency targets opportunities, drives and supports the delivery of major defence and space projects and facilities, and pursues the location of additional Defence units and capabilities within the state. Defence SA also plays a key role in supporting the Commonwealth Government's strategic defence policy through increasing local industry participation and ensuring state-of-the-art infrastructure and a highly skilled, industry-ready workforce is in place to underpin defence projects.

Through the South Australian Space Industry Centre (SASIC) the agency seeks to support the Australian Space Agency's national strategic objectives, drive space industry innovation, research and entrepreneurial development. SASIC supports space entrepreneurs, provides an incubator for space projects and has built an environment where new space technologies can be rapidly developed.

The agency ensures business capabilities are stimulated by aligning local research and development, infrastructure and regulation with industry needs to expand capability by working to attract and retain talent in the state. The defence and space sector strategies outline key investment and growth opportunities to 2030 and frame future budget priorities for the agency.

The Defence Innovation Partnership (DIP), established in 2017, fosters collaboration and engagement between government, universities/research organisations and industry. DIP builds research collaborations to deliver innovative solutions to the Department of Defence by creating connections, attracting research and development funding and supporting the translation of defence and national security research and development.

Veterans SA was established in 2008 as the first state jurisdiction to recognise the importance of a Veterans Affairs portfolio. Veterans SA encourages a strong, vibrant, and empowered veteran community, inclusive of all generations, that is understood, valued and appropriately acknowledged by all South Australians. Veterans SA also provides administrative support to the Veterans' Advisory Council, which provides independent advice to the Minister for Veterans Affairs, who is responsible for the Veterans' Affairs portfolio.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. Dr SE Close Minister for Defence and Space Industries	1. Defence Industry Development	1.1 Defence Industry Development 1.2 Defence Innovation Partnership
	2. South Australian Space Industry Centre	Nil
The Hon. GG Brock Minister for Veterans Affairs	3. Veterans SA	Nil

Statutes

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

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^(b)
Defence SA	29.1	32.1	27.9
Total	29.1	32.1	27.9
(a) The 2023-24 Budget and 2022-23 Estimated Result reflect the established FTE caps.			
(b) Data published by the Office of the Commissioner for Public Sector Employment.			

Program net cost of services summary

	Net cost of services			
	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Program				
1. Defence Industry Development	13 627	11 151	11 808	5 142
2. South Australian Space Industry Centre	4 845	3 775	2 113	3
3. Veterans SA	2 537	2 198	1 851	1 645
Net Cost of providing services	21 009	17 124	15 772	6 790
(as per agency statement of comprehensive income)				

Key agency outputs

Key priorities for Defence SA:

- maximising business opportunities by influencing policy, connecting industry to global supply chains and attracting investment
- growing the globally competitive and sustainable naval shipbuilding industry
- building a thriving and enduring South Australian space ecosystem, supporting Australia's national space strategy, building on the opportunities of NewSpace
- positioning South Australia as a centre for information warfare
- building business capacity by working to attract and retain talent in the state
- stimulating business capability by aligning local research and development, infrastructure and regulation with industry needs
- supporting the development and sustainment of Defence and industrial infrastructure
- supporting industry in developing export market opportunities
- engaging across the community of veterans and their families to educate, inform and facilitate connections with the right services, programs, ideas and networks at the time when they need them most

- working with other South Australian government agencies to provide support to ex-service organisations that support the community of veterans and their families
- empowering the South Australian community to honour the service and sacrifice of servicewomen and men and the experience of families who support them
- promoting the valuable and impactful contributions made by veterans and their families to the South Australian community.

Investing expenditure summary

Defence SA has no investing expenditure budgeted for 2023-24.

Program 1: Defence Industry Development

Description/objective

This program delivers strategy and policy development that provides leadership across government on all defence related matters.

It targets national and international business development opportunities, seeks to maximise local industry participation and ensures that a highly skilled, industry-ready workforce is in place and the necessary infrastructure exists to underpin major Defence projects.

This program seeks to support the growth of Defence and sustainable defence industries in South Australia across shipbuilding, aerospace, information warfare and defence science and research domains.

The program also incorporates the state's initiatives to promote the growth of defence research and development activity in South Australia through the Defence Innovation Partnership established in collaboration with the Commonwealth Government and the three South Australian universities.

The agency's administrative, financial and operational services are also included within this program.

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	370	390	370	5 362
Sales of goods and services	95	172	66	257
Other income			30	121
Total income	465	562	466	5 740
Expenses				
Employee benefit expenses	3 568	3 590	3 622	3 206
Supplies and services	2 176	2 723	2 239	1 755
Depreciation and amortisation expenses	—	—	—	94
Grants and subsidies	8 248	5 302	6 315	4 458
Other expenses	100	98	98	1 369
Total expenses	14 092	11 713	12 274	10 882
Net cost of providing services	13 627	11 151	11 808	5 142
FTEs as at 30 June (No.)	21.4	24.4	23.2	19.5

Sub-program 1.1 Defence Industry Development

Description

This program delivers strategy and policy development that provides leadership across government on all defence related matters.

It targets national and international business development opportunities, seeks to maximise local industry participation and ensure a highly skilled, industry-ready workforce is in place to underpin Defence projects.

The agency's administrative, financial and operational services are also included within this sub-program.

Highlights 2022-23

- Maintained full occupancy of the Defence and Space Landing Pad at Lot Fourteen.
- Facilitation across the South Australian Government and Department of Defence for the establishment of the Royal Australian Air Force (RAAF) 737 Aircraft Deeper Maintenance and Modification Facility adjacent RAAF Base Edinburgh.
- Completed the South Australian Submarine Taskforce report covering state legislation and regulation, community outreach and education, infrastructure and workforce and industry strategy in preparation of the AUKUS submarine optimal pathway announcement.
- Participated in several international events across the United States, Europe and the United Kingdom with the South Australian pavilion hosting the largest South Australian delegation at the Land Forces International Land Defence Exposition and Avalon International Airshow.
- Established the South Australian Defence Industry Workforce and Skills Taskforce in collaboration with the Department of the Premier and Cabinet, Department for Industry, Innovation and Science, Department for Defence and Department of Prime Minister and Cabinet to engage key stakeholders and make recommendations for the defence industry workforce in South Australia.
- Supported 11 students to undertake their defence industry placements under the South Australian Defence Industry Scholarship Program, with 17 South Australian defence industry companies registered to accept placements.

Targets 2023-24

- Development of AUKUS Pillar 1 strategies for the nuclear powered submarine program.
- Further development of opportunities for South Australian industry on the Hunter class frigate program, Collins class life-of-type extension and Hobart class destroyer upgrades.
- Participation in and attendance at international tradeshow and domestic defence events that support South Australian defence industry on future opportunities.
- Further development of opportunities for South Australia following the release of the Defence Strategic Review and with AUKUS Pillar 2.
- Completion of the Defence Industry Workforce and Skills Plan following consultation and research conducted by the South Australian Defence Industry Workforce and Skills Taskforce.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	95	172	96	3 118
Expenses	11 043	8 310	9 313	9 361
Net cost of sub-program	10 948	8 138	9 217	6 243
FTEs as at 30 June (No.)	17.4	20.4	19.2	15.5

Explanation of significant movements

The movement in income between the 2022-23 estimated result and the 2021-22 actual result primarily relates to funding received from the Jobs and Economic Growth Fund for the Defence Jobs attraction and Line Zero projects.

The movement in expenditure between the 2021-22 actual, 2022-23 estimated result and 2023-24 Budget primarily relate to changes in timing of industry assistance grants and the payment of remediation costs to the Australian Government to meet obligations arising from the sale of the Techport Common User Facility.

Sub-program 1.2 Defence Innovation Partnership

Description

The Defence Innovation Partnership (DIP) promotes growth of research and development activity in South Australia. The DIP is a joint initiative of the Government of South Australia, the Defence Science and Technology Group and the three South Australian universities.

The DIP works collaboratively across industry, government and the education sector to generate defence-related research and development activity for the state.

Highlights 2022-23

- Launched the expanded operations of the Defence Innovation Partnership, including new staff and development of new programs and funding schemes.
- Funded 4 new projects in round 6 of the Collaborative Research Fund, leveraging \$1.9 million of contributions from universities, industry and Department of Defence.
- Completed 5 Collaborative Research Fund projects.
- Projects and project teams previously funded by the Defence Innovation Partnership received \$6.4 million of follow-on funding to further develop their projects, from sources including the US Office of Naval Research – Global, Defence Science and Technology Group, the iLaunch Trailblazer and the Defence Innovation Hub.
- Defence Innovation Partnership R&D workshops and events attracted over 260 attendees from universities, industry and government.
- Strengthened relationships with potential collaborators and funding bodies in the United States and the United Kingdom, including a presence at major international trade shows such as the US Navy League's Sea Air Space, the Space Foundation Space Symposium and UDT (Underwater Defence Technology).
- Hosted a Defence Science and Technology Group researcher as part of the NAVIGATE program, an initiative designed to support mid-career researchers in Defence to broaden their experiences, industry knowledge and networks.

Targets 2023-24

- Deliver Round 7 of the Collaborative Research Fund.
- Launch the new Activator Fund to support larger-scale R&D activities and capabilities in South Australia, in close collaboration with Department of Defence and aligned with AUKUS Pillar 2 and Advanced Strategic Capabilities Accelerator priorities.
- Promote South Australian capabilities and build new R&D collaborations through events such as the Convergence Series, Research Network meetings, major trade shows including the Indo-Pacific 2023 International Maritime Exposition.
- Grow international engagement with AUKUS partners the United States and United Kingdom, and Quad partners Japan and India.
- Increase cross-sectoral engagement, particularly with potential collaborators in the space, mining and biomedical sectors nationally and internationally.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income	370	390	370	2 622
Expenses	3 049	3 403	2 961	1 521
Net cost of sub-program	2 679	3 013	2 591	-1 101
FTEs as at 30 June (No.)	4.0	4.0	4.0	4.0

Explanation of significant movements

Movements in income between the 2022-23 estimated result and 2021-22 actual primarily relate to project funding received in 2021-22 from the Jobs and Economic Growth Fund and Defence Science Technology Group for the Defence Innovation partnership Collaborative Research, Activator and AI for decision making grant programs.

Movements in expenditure between the 2022-23 estimated result and the 2021-22 actual primarily relate to the Activator Fund grant program.

Program 2: South Australian Space Industry Centre

Description/objective

The South Australian Space Industry Centre (SASIC) provides a whole-of-state-government focal point for both local industry and international companies and organisations. SASIC's vision is to build a thriving and enduring South Australian space ecosystem, supporting Australia's national space strategy, building on the opportunities of NewSpace.

Building on the state's strong starting position in the NewSpace economy SASIC will continue contributing to the growth rate of the national space industry and aim to increase the nation's share of the global space economy. As a complement to a national space strategy seeking aspirational growth, South Australia's priorities are selective and niche to maximise the opportunities presented by disruption and NewSpace.

Already home to over 100 space-related organisations including the Australian Space Agency, South Australia is committed to further growth of the local industry, building on the state's history of space activity. SASIC collaborates with the Australian Space Agency and Defence Space Command and other key federal agencies to play a key role in the national space agenda.

Highlights 2022-23

- Lead industry delegations to the International Astronautics Conference; Sea Air Space Conference; and Space Symposium in Colorado Springs and hosted international industry and government delegations from New Zealand, United Kingdom, France, Japan and the United States.
- Hosted dedicated space industry presence at the Avalon International Airshow on the South Australian pavilion.
- Provided support to The Andy Thomas Space Foundation (ATSF) to increase rural student engagement in STEM (1200 students, 13 rural schools).
- Funded the 2022 and 2023 Venture Catalyst Space Program, with a cohort of 10 and 7 companies respectively. Of these, 5 international/interstate organisations have now established a presence in Adelaide. Under the program more than 134 high-tech jobs have been created since 2018 and 29 former start-ups have collectively raised \$14 million in additional investment and grants.
- Supported the establishment of the \$90 million Australian Research Council ARC Centre of Excellence in Plants for Space at the University of Adelaide.
- Supported the development of a workforce talent pipeline across Defence, Cyber and Space through University initiatives including new educational offerings, hackathons, and the Australian Rover Challenge.
- Provided scholarships to four post-graduate students to complete the 2023 Space Studies Program.

Targets 2023-24

- Successfully launch South Australia's state satellite, Kanyini.
- Support the growth of new space companies that have established themselves in South Australia.
- Boost space manufacturing capability and capacity by co-locating space manufacturing companies in purpose-built facilities with a focus on collaboration and production. This initiative will maintain South Australia as the national leader in space technology and provide a vital link to the local space industry value chain.
- Continue community engagement and STEM outreach through supporting the Andy Thomas Space Foundation, including the Australian Space Forum to be held in South Australia annually.
- Continue to develop a pipeline of space start-up companies who establish themselves in South Australia.
- Leverage space technology, through challenge initiatives and increase collaboration between space industry with Universities and Defence.

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	—	300	300	4 110
Sales of goods and services	244	218	165	160
Other income	—	62	62	104
Total income	244	580	527	4 374
Expenses				
Employee benefit expenses	240	578	576	723
Supplies and services	3 878	2 201	756	2 414
Depreciation and amortisation expenses	361	360	360	361
Interest	30	34	34	39
Grants and subsidies	580	1 182	914	840
Total expenses	5 089	4 355	2 640	4 377
Net cost of providing services	4 845	3 775	2 113	3
FTEs as at 30 June (No.)	3.2	3.2	3.2	3.2

Explanation of significant movements

Movements in income between the 2022-23 estimated result and the 2021-22 actual primarily relate to project funding received in 2021-22 from the Jobs and Economic Growth Fund for the SA Sat1 (Kanyini) project.

Movements in expenditure between the 2023-24 budget and 2022-23 budget primarily relates to timing changes in achieving project milestones for the SA Sat1 (Kanyini) project and the establishment of the defence and space initiative in 2023-24.

Program 3: Veterans SA

Description/objective

Veterans SA works with state, national and community partners to support those who are currently serving along with reservists and those who have served, and their families, to live fulfilled lives in South Australia.

As the lead advocate across the Government of South Australia on matters relating to veterans and their families, Veterans SA works with ex-service organisations and civic groups who provide support to members of the community when and where it is needed most.

The agency also plays a role in sharing information on services and programs across South Australia available to families and those who have served in the Australian Defence Force. Veterans SA works with the veteran community to ensure commemorative events are supported and occasions of military and historical significance are remembered and preserved.

Veterans SA supports the Veterans' Advisory Council, which provides independent advice to the Minister, on matters of concern to the ex-service community in South Australia.

Highlights 2022-23

- Developed an action plan to implement/address initiatives and recommendations from forums and surveys.
- Delivered 17 grants to the South Australian community from the Anzac Day Commemoration Fund.
- Distributed 22 grants to support projects and initiatives that commemorate service and sacrifice and improve governance and capacity building of ex-service organisations.
- Conducted regular community outreach/engagement opportunities.
- Collaborated across state government agencies to ensure veterans and their families were considered in new policy and program proposals or revisions.
- Worked collaboratively with all jurisdictions on matters of importance to the veteran community and the Royal Commission into Defence and Veteran Suicide.

Targets 2023-24

- Deliver the Veterans SA Career and Business Mentoring Program.
- Conduct a regional and metropolitan outreach program.
- Continue to deliver grant funds to support projects and initiatives that commemorate service and sacrifice.
- Work collaboratively with all jurisdictions on matters of importance to the veteran community, including ongoing involvement with the Royal Commission into Defence and Veteran Suicide.
- Work across state government to ensure veterans and their families are considered in new policy and program proposals or revisions.

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	26	25	25	215
Total income	26	25	25	215
Expenses				
Employee benefit expenses	476	515	610	617
Supplies and services	769	319	281	458
Grants and subsidies	1 318	1 389	985	785
Total expenses	2 563	2 223	1 876	1 860
Net cost of providing services	2 537	2 198	1 851	1 645
FTEs as at 30 June (No.)	4.5	4.5	4.4	5.2

Explanation of significant movements

Movements in income between the 2022-23 estimated result and the 2021-22 actual primarily relate to grants received for the Veterans SA Partnership Hub and Torrens Parade Ground illumination project from other government departments.

Movements in expenditure between the 2022-23 estimated result, the 2022-23 budget and the 2021-22 actual primarily relates to two grant programs; SA Remembers carried over from the 2021-22 year and the Perpetual Lease project.

Movements in expenditure between the 2022-23 estimated result and the 2023-24 budget primarily relates to two new projects, The Pathway of Honour upgrade and the Veterans Community Security Framework totalling \$1.2m which are offset by timing changes in the delivery of the SA Remembers and the Perpetual Lease projects.

Defence SA

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	19 179	13 055	13 499	11 646
Other income from state government	—	—	—	1 200
Intra-government transfers	26	325	325	9 097
Other grants	370	390	370	590
Sales of goods and services	339	390	231	417
Resources received free of charge	—	—	—	61
Other income	—	62	92	164
Total income	19 914	14 222	14 517	23 175
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	3 364	3 738	3 861	3 657
Long service leave	102	107	96	69
Payroll tax	196	197	183	207
Superannuation	394	416	312	369
Other	228	225	356	244
Supplies and services				
General supplies and services	6 773	5 193	3 104	4 627
Consultancy expenses	50	50	172	—
Depreciation and amortisation	361	360	360	455
Borrowing costs	30	34	34	39
Grants and subsidies	9 926	7 538	7 879	5 122
Intra-government transfers	220	335	335	961
Other expenses	100	98	98	1 369
Payments to state government	—	8 878	—	—
Total expenses	21 744	27 169	16 790	17 119
Total comprehensive result	-1 830	-12 947	-2 273	6 056

Defence SA

Statement of comprehensive income

		2022-23		
	2023-24	Estimated	2022-23	2021-22
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
Net cost of services calculation				
Income	19 914	14 222	14 517	23 175
Less				
Appropriation	19 179	13 055	13 499	11 646
Other income from state government	—	—	—	1 200
Income included in net cost of services	735	1 167	1 018	10 329
Expenses	21 744	27 169	16 790	17 119
Less				
Cash alignment	—	8 878	—	—
Expenses included in net cost of services	21 744	18 291	16 790	17 119
Net cost of services	21 009	17 124	15 772	6 790

Defence SA

Statement of financial position

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	2 434	4 204	8 378	17 136
Receivables	773	773	313	773
Other current assets	77	77	97	77
Total current assets	3 284	5 054	8 788	17 986
Non-current assets				
Land and improvements	2 103	2 464	2 324	2 824
Total non-current assets	2 103	2 464	2 324	2 824
Total assets	5 387	7 518	11 112	20 810
Liabilities				
Current liabilities				
Payables	627	624	2 231	621
Short-term borrowings	454	438	370	423
Employee benefits				
Salaries and wages	—	—	—	—
Annual leave	300	262	142	283
Long service leave	305	305	333	305
Other	16	16	20	16
Short-term provisions	11	11	5	11
Other current liabilities	345	345	361	345
Total current liabilities	2 058	2 001	3 462	2 004
Non-current liabilities				
Long-term borrowings	1 849	2 208	2 135	2 551
Long-term employee benefits				
Long service leave	223	223	197	223
Long-term provisions	36	35	13	34
Total non-current liabilities	2 108	2 466	2 345	2 808
Total liabilities	4 166	4 467	5 807	4 812
Net assets	1 221	3 051	5 305	15 998
Equity				
Retained earnings	1 221	3 051	5 305	15 998
Total equity	1 221	3 051	5 305	15 998

Balances as at 30 June end of period.

Defence SA

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	19 179	13 055	13 499	11 644
Intra-government transfers	26	325	325	8 931
Other grants	370	390	370	352
Fees, fines and penalties	—	—	—	432
Sales of goods and services	339	390	231	180
GST received	—	—	—	1 017
Other receipts from state government	—	—	—	1 200
Other receipts — other	—	62	92	—
Cash generated from operations	19 914	14 222	14 517	23 756
<i>Cash outflows</i>				
Employee benefit payments	4 242	4 700	4 825	4 584
Payments for supplies and services	6 823	5 243	3 276	5 738
Interest paid	30	34	34	43
Grants and subsidies	9 926	7 538	7 879	6 715
Intra-government transfers	220	335	335	1 029
Other payments	100	98	98	1 202
Payments to state government	—	8 878	—	—
Cash used in operations	21 341	26 826	16 447	19 311
Net cash provided by (+)/used in (-) operating activities	-1 427	-12 604	-1 930	4 445
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	343	328	328	438
Cash used in financing activities	343	328	328	438
Net cash provided by (+)/used in (-) financing activities	-343	-328	-328	-438
Net increase (+)/decrease (-) in cash equivalents	-1 770	-12 932	-2 258	4 007
Cash and cash equivalents at the start of the period	4 204	17 136	10 636	13 129
Cash and cash equivalents at the end of the period	2 434	4 204	8 378	17 136

Administered items for Defence SA

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Intra-government transfers	100	100	100	100
Total income	100	100	100	100
Expenses				
Supplies and services				
General supplies and services	10	10	10	—
Grants and subsidies	90	90	90	82
Total expenses	100	100	100	82
Total comprehensive result	—	—	—	18

Administered items for Defence SA

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	95	95	77	95
Total current assets	95	95	77	95
Total assets	95	95	77	95
Net assets	95	95	77	95
Equity				
Retained earnings	95	95	77	95
Total equity	95	95	77	95

Balances as at 30 June end of period.

Administered items for Defence SA

Statement of cash flows

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Intra-government transfers	100	100	100	100
Cash generated from operations	100	100	100	100
<i>Cash outflows</i>				
Payments for supplies and services	10	10	10	—
Grants and subsidies	90	90	90	82
Cash used in operations	100	100	100	82
Net cash provided by (+)/used in (-) operating activities	—	—	—	18
Net increase (+)/decrease (-) in cash equivalents	—	—	—	18
Cash and cash equivalents at the start of the period	95	95	77	77
Cash and cash equivalents at the end of the period	95	95	77	95

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

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

Statement of financial position — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Agency: Department for Education

Minister for Education, Training and Skills

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Objective

The Department for Education provides a range of integrated education, training and child development services to benefit children, young people and families. These services improve education and developmental outcomes for children through to transition to adulthood, reflecting the commitment to support every child and student to thrive, prosper and fulfil their potential.

School and preschool education is at the core of the department, and it recognises that the success of South Australian government schools and preschools depends on mutually-beneficial partnerships with parents and families, community, tertiary providers, industry, government and non-government organisations.

The department helps students, businesses, and industry to increase skills and participate in vocational education and training (VET) through Skills SA, provides an across government leadership role for the universal early years system through the Office for the Early Years, and wellbeing services in collaboration with the Department of Human Services and the Women's and Children's Health Network.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. BI Boyer Minister for Education, Training and Skills	1. Early Childhood Development	Nil
	2. School Education	Nil
	3. Skills SA	Nil

Administered items

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

- Minister's salary and allowances pursuant to the *Parliamentary Remuneration Act 1990*
- Payments to the Department for Infrastructure and Transport for student travel
- State government and Commonwealth Government contributions to the operation of non-government schools, community language schools, organisations and early childhood services
- State government contributions to the operation of the Education and Early Childhood Services Registration and Standards Board of South Australia
- State government contributions to the operation of the SACE Board of South Australia
- State government contributions to the operation of the History Trust of South Australia, Windmill Production Company Limited, Carclew Incorporated and Patch Theatre Company Incorporated
- South Australian Skills Commission
- The offices of the Child Death and Serious Injury Review Committee, Child Development Council, Commissioner for Children and Young People, Commissioner for Aboriginal Children and Young People and Guardian for Children and Young People.

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. BI Boyer	2 439	14.0

Workforce summary

	FTEs as at 30 June		
	2023-24 Budget ^(a)	2022-23 Estimated Result ^(a)	2021-22 Actual ^(b)
Department for Education	25 842.0	25 788.2	25 030.9
Administered items for the Department for Education	40.7	41.7	38.3
Education and Early Childhood Services Registration and Standards Board of South Australia	40.0	40.0	38.0
SACE Board of South Australia	113.1	120.1	91.0
South Australian Skills Commission	13.6	14.6	15.9
Total	26 049.4	26 004.6	25 214.1

Reconciliation to agency FTEs

Less: FTEs transferred in:

Training and Skills (Skills SA) from the Department for Industry, Innovation and Science on 1 July 2022	—	—	115.7
South Australian Skills Commission from the Department for Industry, Innovation and Science on 1 July 2022 ^(c)	—	—	15.9

Equals: data published by the Office of the Commissioner for Public Sector Employment	26 049.4	26 004.6	25 082.5
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(a) The 2023-24 Budget and 2022-23 Estimated Result reflect the established FTE caps.

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

(c) South Australian Skills Commission is reported under administered items for the Department for Education.

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. Early Childhood Development	224 383	200 900	200 345	195 490
2. School Education	2 951 494	2 858 646	2 886 534	2 611 178
3. Skills SA	370 539	330 968	349 086	254 028
Total	3 546 416	3 390 514	3 435 965	3 060 696

Reconciliation to agency net cost of providing services

Less: Net costs transferred in:

Training and Skills (Skills SA) from the Department for Industry, Innovation and Science on 1 July 2022	—	—	349 086	254 028
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Equals: Net cost of providing services (as per agency statement of comprehensive income)	3 546 416	3 390 514	3 086 879	2 806 668
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Key agency outputs

- Support for young children and their families through the provision of education, wellbeing and care services across the state, delivered through a network of children's centres and preschools.
- Primary and secondary public education for children and young people of school age across the state, delivering on the government's priorities to improve learning and wellbeing outcomes (especially for Aboriginal and vulnerable learners).
- Provision of VET pathways to employment recognised within the South Australian Certificate of Education (SACE) for young people in secondary schools.
- Provide services and supports to enhance South Australia's skills sector and VET market to meet the current and emerging skill needs through engaging with industry and individuals and creating pathways into further education or jobs.

Investing expenditure summary

The 2023-24 investment program is \$295.5 million.

The program continues the investment in government schools and preschools to support children and their families in the South Australian community.

In 2023-24, \$154.6 million is provided for additional works at government schools across the state to support future growth in the number of students enrolled and improve general and specialist teaching and learning areas, including the new Morialta Secondary College and additional accommodation at Adelaide Botanic High School.

Other key investments include:

- \$64.7 million over four years (\$5.7 million in 2023-24) for urgent capital works to address capacity pressures and condition and compliance works, including at Hackham West Children's Centre, Plympton International College, Virginia Primary School and Preschool and Yahl Primary School
- \$15.2 million over four years (\$1.3 million in 2023-24) for four-wheel-drive buses to replace the existing fleet on Anangu Pitjantjatjara Yankunytjatjara Lands and new large buses in regional South Australia to replace existing large buses in the fleet
- \$10.5 million in 2024-25 to support the commitment to deliver new gymnasiums at Brahma Lodge Primary School, Hillcrest Primary School, Ingle Farm East Primary School and The Pines School.

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
New Projects					
Brahma Lodge Kindergarten	Jun 2026	6 000	300	—	—
Elsie Ey Children's Centre	Dec 2025	2 500	300	—	—
Hackham West Children's Centre	Jun 2026	5 000	300	—	—
Meningie Area School	Jun 2026	9 700	300	—	—
Plympton International College	Jun 2026	14 000	3 000	—	—
Two Wells Community Children's Centre	Dec 2025	2 500	400	—	—
Upper Sturt Primary School	Jun 2026	7 000	300	—	—
Virginia Primary School and Preschool	Jun 2027	15 000	300	—	—
Yahl Primary School	Dec 2025	3 000	500	—	—

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Sustainable enrolment growth and other school projects					
Black Forest Primary School	Mar 2024	5 250	2 200	2 488	2 527
East Marden Primary School	Mar 2024	8 910	5 093	2 149	5 657
Findon High School	Sep 2023	10 000	405	8 409	8 767
Fregon Anangu School	Mar 2025	19 470	10 028	471	14 217
Murray Bridge North School	Sep 2023	5 000	90	4 161	3 353
Reidy Park Primary School	Jun 2023	5 330	90	4 620	3 513
Settlers Farm Campus R-7	Jun 2023	5 000	288	3 578	3 433
Valley View Secondary School	Mar 2024	14 000	8 200	1 027	3 460
Westbourne Park Primary School	Dec 2023	5 000	298	4 085	4 203
Other school projects	n.a.	898 130	—	84 660	61 629
<i>The total project cost includes operating expenditure and completed projects.</i>					
Other investment projects					
Adelaide Botanic High School – additional accommodation	Mar 2024	97 885	78 005	19 574	56 299
<i>The total project cost includes operating expenditure.</i>					
Ceduna Special Education Unit	Sep 2024	4 500	4 100	400	—
Digital Transformation project	Jun 2024	13 561	8 175	589	1 399
<i>The total project cost includes the transfer of the residual budget for the project from the Department of the Premier and Cabinet and operating expenditure.</i>					
Eastern Fleurieu R-12 School – Langhorne Creek campus	Dec 2023	3 000	1 800	1 196	800
Elliston RSL Memorial Children's Centre relocation	Mar 2024	2 000	1 400	566	1 400
Five new technical colleges	Jun 2026	175 000	55 200	9 800	15 000
Local school infrastructure upgrades	Dec 2025	37 110	14 220	2 490	—
Morialta Secondary College	Dec 2023	88 400	29 694	50 662	63 165
Nailsworth Primary School	Mar 2025	5 000	4 583	400	3 500
Pimpala Primary School	Sep 2025	12 000	11 597	400	8 000
Roma Mitchell Secondary College – additional accommodation	Dec 2024	20 946	20 249	697	13 197
Salisbury East High School	Sep 2023	4 000	—	3 524	2 500
Seaview Downs Primary School	Sep 2025	15 000	14 600	400	8 000
Thebarton Aquatic Centre	Jun 2025	6 100	3 210	80	—
Small projects	n.a.	n.a.	5 527	39 435	7 625
Total investment projects		1 525 292	284 752	245 861	291 644

	Estimated completion Quarter	Total project cost \$000	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000
Annual programs					
Capital Works Assistance Scheme	n.a.	n.a.	2 350	300	155
Major Feasibility Studies	n.a.	n.a.	545	532	532
Purchase of Land and Property	n.a.	n.a.	1 371	1 337	1 337
School Bus Replacement	n.a.	n.a.	2 669	1 742	1 336
Small programs	n.a.	n.a.	97	5 890	97
Total annual programs			7 032	9 801	3 457
Leases					
Fleet	n.a.	n.a.	3 741	2 752	1 727
Total leases			3 741	2 752	1 727
Total investing expenditure		1 525 292	295 525	258 414	296 828
Reconciliation to agency investing expenditure					
<i>Less: projects and annual programs transferred in:</i>					
Digital Transformation project from the Department for Industry, Innovation and Science on 1 July 2022		5 231	—	—	1 399
Annual Investing program from the Department for Industry, Innovation and Science on 1 July 2022		n.a.	—	—	97
Total investing expenditure		1 520 061	295 525	258 414	295 332

Program 1: Early Childhood Development

Description/objective

The department is responsible for delivering early childhood education, wellbeing and some care services for children and their families. The department recognises the important role of parents in their child's development and provides a combination of universal services and targeted interventions to achieve improved outcomes.

The provision of high quality early childhood education, multidisciplinary interventions and targeted family support programs provide a strong basis to support every child to fulfil their potential.

Highlights 2022-23

- Provided submissions to the Royal Commission into Early Childhood Education and Care and commenced early planning in preparation for the release of final Royal Commission recommendations.
- Established autism qualifications and experience as desirable criterion for staff recruitment in preschools, and planned additional professional development opportunities for staff to support students with autism.
- Established an Aboriginal Early Years Reference Group with representatives from local Aboriginal community organisations and leaders to support improved preschool enrolment and attendance.
- Implemented four pilot programs to test models to expand the reach of child development checks with non-government organisations, an Aboriginal community controlled organisation and government partners.
- Prepared for the first mid-year intake into preschools to commence from Term 3, 2023.

Targets 2023-24

- Respond to the final recommendations of the Royal Commission into Early Childhood Education and Care.
- Develop and promote professional networks and resources for playgroup facilitators to underpin a coordinated and high-quality playgroup system in South Australia.
- Commission expanded child development checks based on an evaluation of the pilot programs.
- Increase the number of early intervention services for preschool children with autism.
- Launch the Early Years SA mobile app to improve access to quality information for parents and caregivers of young children in South Australia.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Grant revenue	34 975	35 031	33 014	38 205
Sales of goods and services	9 165	8 023	9 292	6 395
Other income	1 400	1 100	—	2 055
Total income	45 540	44 154	42 306	46 655
Expenses				
Employee benefit expenses	206 961	186 420	187 927	184 287
Supplies and services	32 472	27 407	25 670	38 420
Depreciation and amortisation expenses	6 038	5 967	5 812	5 562
Borrowing costs	2 793	2 731	2 162	1 693
Grants and subsidies	18 879	19 699	18 023	10 379
Other expenses	2 780	2 830	3 057	1 804
Total expenses	269 923	245 054	242 651	242 145
Net cost of providing services	224 383	200 900	200 345	195 490
FTEs as at 30 June (No.)	1 838.9	1 813.7	1 820.1	1 812.5

Explanation of significant movements

The increase in expenses of \$24.9 million in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to:

- the mid-year intake into preschool to commence from Term 3, 2023 (\$16.8 million)
- indexation of employee benefits, grants and supplies and services (\$4.3 million)
- supporting the department's response to the Royal Commission into Early Childhood Education and Care (\$1.2 million)
- the Preschool Reform Agreement (\$1.0 million).

The increase in expenses of \$2.4 million in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to the mid-year intake into preschool to commence from Term 3, 2023 (\$1.9 million).

The decrease in income of \$4.3 million in the 2022-23 Budget compared to the 2021-22 Actual is primarily due to Commonwealth Government funding for the Preschool Reform Agreement (\$4.0 million).

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
No. of early childhood education and care services:				
<ul style="list-style-type: none"> children's centres <i>Children's centres provide integrated services for children from birth to eight years and their families. They can offer a range of education, licensed long day care, health and family services. All children's centres offer a preschool program excluding Port Augusta Children's Centre, Andamooka Children's Centre and Ernabella Children and Family Centre.</i>	47	47	47	47
<ul style="list-style-type: none"> occasional care <i>Occasional care operates from preschools and children's centres in rural and metropolitan areas throughout South Australia.</i>	103	102	102	102
<ul style="list-style-type: none"> family day care <i>The department is the approved provider of 12 family day care schemes under the provisions of the Education and Care Services National Regulations.</i>	12	12	12	12
<ul style="list-style-type: none"> rural care <i>Rural care services include programs administered by the department's preschools.</i>	17	17	17	17
<ul style="list-style-type: none"> preschool services <i>Includes all school-based and stand-alone preschools operated by the department. Excludes 44 preschools that are part of the services offered by children's centres.</i>	339	335	339	339
No. of places in early childhood education and care services:				
<ul style="list-style-type: none"> occasional care 	2 696	2 672	2 752	2 752
<ul style="list-style-type: none"> family day care 	1 336	1 336	1 550	1 412
<ul style="list-style-type: none"> rural care 	257	257	225	225
Government expenditure per child in early childhood education and care services:				
<ul style="list-style-type: none"> cost per child in family day care 	5 330	5 156	4 973	4 855
<ul style="list-style-type: none"> cost per place in family day care 	12 659	12 246	11 811	11 200
<ul style="list-style-type: none"> cost per child in occasional care <i>Cost per child in occasional care has been adjusted to be based on direct costs.</i>	1 613	1 604	1 586	1 551
<ul style="list-style-type: none"> cost per child in preschool services <i>Cost per child in preschool services is based on enrolments.</i>	12 321	12 280	12 241	12 555

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
No. of children in early childhood education and care services:				
• occasional care	2 300	2 300	2 300	2 200
• family day care	2 910	2 910	3 500	3 257
<i>The number of children registered in family day care has continued to decline consistent with the national trend and is expected to stabilise in 2023-24 as a result of retention and recruitment efforts.</i>				
• rural care	771	771	795	781
• preschool services				
– attendances	15 507	15 505	15 732	15 948
– enrolments	16 224	16 222	16 219	16 685
<i>Includes government and non-government preschool services that are funded by the state government to deliver preschool programs. The decline in 2022-23 is consistent with a decline in the overall population of preschool aged children as per ABS population projections.</i>				

Program 2: School Education

Description/objective

The department is responsible for delivering primary and secondary public education to enable children and young people to fulfil their potential and to equip them with the knowledge, skills and capabilities they will need throughout their lives.

The department supports leaders, principals and teachers to improve student growth and achievement by providing evidence-based support and advice focusing on quality learning, continuous school improvement, instructional leadership and tailored system support.

Highlights 2022-23

- Commenced construction of additional capacity at Adelaide Botanic High School to meet forecast enrolment demand from the beginning of the 2024 school year.
- Commenced construction of the Findon Technical College to provide students in years 10 to 12 with the opportunity to learn skills in the areas of advanced manufacturing and engineering, early childhood and education, health and social support 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.
- Appointed Autism Inclusion Teachers in government primary schools from the beginning of the 2023 school year creating a network of autism expertise across the state.
- Commenced the School Mental Health Service to provide an early intervention mental health service in designated government secondary schools together with providing additional learning supports as part of the government's supporting wellbeing in schools commitment.
- Delivered a \$100 subsidy to government school parents, caregivers and independent students for the materials and services charge for the 2023 school year.
- Commenced implementation of the Digital Strategy to uplift and embed digital technologies across the education system.
- Designed and launched the Country Pre-service Teacher Program to support a pipeline of early career teachers into regional schools through professional development, employment in support roles prior to graduation and financial assistance to complete the required professional experience placements.
- Established a new Trainees in Schools program with over 100 school-based trainees hosted by 84 schools across the state.
- Strengthened Aboriginal languages education through partnerships with Aboriginal language organisations and community to develop Aboriginal languages curriculum resources for five South Australian Aboriginal languages (Pitjantjatjara, Yankunytjatjara, Kurna, Ngarrindjeri and Nharangga).

Targets 2023-24

- Complete construction of additional capacity 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 ready for the beginning of the 2024 school year.
- Commence construction of additional facilities at Roma Mitchell Secondary College.
- Complete construction of the Findon Technical College to provide students in years 10 to 12 with the opportunity to learn skills in the areas of advanced manufacturing and engineering, early childhood and education, health and social support from the beginning of the 2024 school year.

- Deliver scaled-up training for teachers, support staff and leaders and provide new resources for staff to better support LGBTQIA+ students.
- Deliver a workforce plan and professional development supports that will place teachers in subjects they are qualified to teach.
- Deliver reforms for students with disability in public schools to make accessing support simpler.
- Introduce new initiatives to support school students, including the new Career Education platform, Career Awareness Month and industry immersion activities.
- Expand the support for Aboriginal learners participating in programs that lead to post-school transitions.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Grant revenue	810 345	771 269	751 509	711 750
Sales of goods and services	172 454	168 134	167 985	133 942
Other income	71 525	66 736	57 431	59 766
Total income	1 054 324	1 006 139	976 925	905 458
Expenses				
Employee benefit expenses	2 757 610	2 684 366	2 688 732	2 422 977
Supplies and services	938 658	873 627	873 960	826 140
Depreciation and amortisation expenses	169 043	166 978	164 663	163 209
Borrowing costs	32 807	32 069	30 487	30 898
Grants and subsidies	60 769	62 719	60 738	44 924
Other expenses	46 931	45 026	44 879	28 488
Total expenses	4 005 818	3 864 785	3 863 459	3 516 636
Net cost of providing services	2 951 494	2 858 646	2 886 534	2 611 178
FTEs as at 30 June (No.)	23 895.0	23 851.2	23 824.1	23 102.7

Explanation of significant movements

The increase in income of \$48.2 million in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to:

- Commonwealth Government funding for government schools (\$36.5 million)
- Commonwealth Government funding for the Schools Upgrade Fund (\$14.3 million).

The increase in expenses of \$141.0 million in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to:

- employee benefits and supplies and services expenditure including enrolment growth, indexation and investment in strategies to improve educational outcomes (\$118.1 million)
- government schools expenditure associated with the Schools Upgrade Fund (\$14.3 million)

- expenditure to deliver the government's election commitments, including:
 - mental health and learning support in schools (\$7.2 million)
 - autism support in schools (\$4.1 million)
- expanded school breakfast program (\$1.2 million).

The increase in income of \$29.2 million in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to:

- Commonwealth Government funding for the National Student Wellbeing Program and Student Wellbeing Boost program (\$13.1 million)
- interest revenue (\$9.3 million).

The increase in income of \$71.5 million in the 2022-23 Budget compared to the 2021-22 Actual is primarily due to:

- Commonwealth Government funding for government schools (\$57.0 million)
- income generated by schools and the department (\$27.2 million)

partially offset by

- a net gain from the sale of the former Gilles Plains Primary School site (\$4.0 million).

The increase in expenses of \$346.8 million in the 2022-23 Budget compared to the 2021-22 Actual is primarily due to:

- the revaluation of employee leave entitlements and worker's compensation (\$121.4 million)
- employee benefits and supplies and services expenditure including enrolment growth, indexation and investment in strategies to improve educational outcomes (\$110.7 million)
- the commencement of year 7 in high school from the 2022 school year (\$31.7 million)
- the impact of deferred expenditure (\$29.0 million)
- expenditure to deliver the government's election commitments, including:
 - mental health and learning support in schools (\$6.9 million)
 - autism support in schools (\$4.0 million)
- the increase in the superannuation guarantee (\$9.2 million)
- Public-Private Partnership (PPP) expenditure associated with the opening of Riverbanks College B-12 and Aldinga Payinthe College in the 2022 school year (\$5.5 million).

Performance indicators^{(a)(b)(c)}

	2023 Target	2022 Actual	2021 Actual
% of Year 1 students meeting the expected achievement in phonics of 28 words or more out of 40:			
• all students	Increase	68.0%	67.0%
• Aboriginal students	Increase	40.0%	38.0%
% of Year 3 students achieving the national minimum standard in reading:			
• all students	n.a.	94.8%	94.8%
• Aboriginal students	n.a.	83.0%	81.2%
• increase in higher proficiency bands	n.a.	48.2%	49.1%
% of Year 3 students achieving the national minimum standard in writing:			
• all students	n.a.	95.5%	95.3%
• Aboriginal students	n.a.	84.5%	80.5%
• increase in higher proficiency bands	n.a.	42.6%	41.8%
% of Year 3 students achieving the national minimum standard in numeracy:			
• all students	n.a.	94.0%	94.7%
• Aboriginal students	n.a.	79.6%	78.3%
• increase in higher proficiency bands	n.a.	28.2%	30.3%
% of Year 5 students achieving the national minimum standard in reading:			
• all students	n.a.	94.3%	94.4%
• Aboriginal students	n.a.	78.5%	79.0%
• increase in higher proficiency bands	n.a.	34.9%	33.8%
% of Year 5 students achieving the national minimum standard in writing:			
• all students	n.a.	90.5%	90.4%
• Aboriginal students	n.a.	71.5%	68.4%
• increase in higher proficiency bands	n.a.	18.4%	15.3%
% of Year 5 students achieving the national minimum standard in numeracy:			
• all students	n.a.	94.1%	94.4%
• Aboriginal students	n.a.	78.2%	75.4%
• increase in higher proficiency bands	n.a.	19.3%	21.1%
% of Year 7 students achieving the national minimum standard in reading:			
• all students	n.a.	93.5%	93.3%
• Aboriginal students	n.a.	76.6%	75.4%
• increase in higher proficiency bands	n.a.	23.1%	24.4%
% of Year 7 students achieving the national minimum standard in writing:			
• all students	n.a.	88.4%	88.4%
• Aboriginal students	n.a.	67.3%	64.3%
• increase in higher proficiency bands	n.a.	20.7%	18.9%
% of Year 7 students achieving the national minimum standard in numeracy:			
• all students	n.a.	90.6%	92.6%
• Aboriginal students	n.a.	69.1%	70.5%
• increase in higher proficiency bands	n.a.	25.8%	28.8%
% of Year 9 students achieving the national minimum standard in reading:			
• all students	n.a.	87.9%	88.9%
• Aboriginal students	n.a.	67.2%	65.5%
• increase in higher proficiency bands	n.a.	17.8%	18.0%

	2023 Target	2022 Actual	2021 Actual
% of Year 9 students achieving the national minimum standard in writing:			
• all students	n.a.	81.6%	81.1%
• Aboriginal students	n.a.	55.8%	49.2%
• increase in higher proficiency bands	n.a.	16.7%	14.5%
% of Year 9 students achieving the national minimum standard in numeracy:			
• all students	n.a.	93.5%	93.8%
• Aboriginal students	n.a.	80.9%	78.1%
• increase in higher proficiency bands	n.a.	14.4%	16.6%
Apparent retention rates, Years 7 to 12 (full-time equivalent):			
• all students	Increase	83.6%	91.4%
<i>Can exceed 100 per cent to account for students entering the government education system from interstate, overseas and other sectors.</i>			
<i>2021 figures are apparent retention rates for Years 8 to 12. 2022 figures are apparent retention rates for Years 7 to 12 to reflect the commencement of Year 7 to high school in 2022.</i>			
• Aboriginal students	Increase	70.9%	78.1%
Apparent retention rates, Years 10 to 12 (full-time equivalent):			
• all students	Increase	83.6%	86.1%
• Aboriginal students	Increase	70.2%	76.6%
Student attendance rate	Increase	84.5%	88.9%
<i>Number of actual full-time equivalent student days attended as a percentage of total student days.</i>			
(a) Data is reported on a school year basis.			
(b) The National Assessment Program Literacy and Numeracy (NAPLAN) data reported in the performance indicators table is reported on the basis of Australian Curriculum, Assessment and Reporting Authority's (ACARA) national counting rules and not the department's Standard of Educational Achievement (SEA).			
(c) From 2023 new proficiency standards for NAPLAN with four levels of achievement for each year level will replace the previous 10-band structure and the old national minimum standard set in 2008. A target for 2023 has not been set as the measurement scale will be reset and the 2023 NAPLAN results will mark the start of a new time series. Results from 2023 will not be directly comparable with results from 2008 to 2022.			

Activity indicators

	2023 Target	2022 Actual	2021 Actual
No. of students in Reception to Year 12 (government schools):			
• total students	169 570	170 396	172 084
• Aboriginal students	12 407	12 465	12 272
• students with disability receiving an individually funded adjustment	19 493	19 588	14 170
<i>Students receiving individual funding under the Inclusive Education Support Program and students in special options.</i>			
<i>The 2021-22 Agency Statements included students identified by schools as receiving support from pooled IESP Grant funding. This has been removed from 2022-23 due to limitations in data collection.</i>			
• students with disability receiving any adjustment to access education	55 037	55 305	56 582
<i>Per the Nationally Consistent Collection of Data, students receiving any adjustment (teacher practice, specialist services, individually or group funded adjustments).</i>			
• students with English as a second language	26 940	27 072	21 360
<i>Includes students receiving English language support.</i>			

	2023 Target	2022 Actual	2021 Actual
<ul style="list-style-type: none"> rural and isolated students <p><i>Includes all areas outside the Adelaide statistical division.</i></p> <p><i>Numbers of students are expressed as full-time equivalents (that is, full-time plus full-time equivalent of part-time students) as at the Term 3 census each year, rounded to the nearest whole number. Numbers include students not allocated to a year level, apportioned based on their age. Full-fee paying overseas students are excluded.</i></p> <p><i>All numbers for student cohorts are actual figures or projections based on the relevant Term 3 census.</i></p> <p><i>Enrolment data is reported on a school year basis.</i></p>	48 717	48 955	49 630
Total funding for Reception to Year 12 (government schools) per student	\$22 249	\$21 321	\$19 450
<i>Total funding per student is calculated on a financial year basis.</i>			

Program 3: Skills SA

Description/objective

Ensure that South Australians have the skills and training to participate in the workforce, secure jobs and contribute to a growing economy by:

- aligning the investment of public funds with identified skills and training needs and economic priorities
- engaging with business, peak bodies, community and training providers to build the skills of the workforce through responsive services with a customer focus
- providing information and support services to learners and workers about skills, and training pathways and opportunities
- regulating the apprenticeship and traineeship system to ensure compliance with the *South Australian Skills Act 2008*
- supporting a responsive and high-quality VET system.

Highlights 2022-23

- Connected employers, workers and learners to skills and training services and supports.
- Undertook engagement on the South Australian Skills Plan concept and released immediate responses to help address skill shortages and enhance the VET system.
- Focused on improving VET completion rates to support the future skilled workforce as part of the National VET Completion Project led by South Australia.
- Provided access to low-fee training courses through JobTrainer and implemented the 12-Month Skills Agreement supporting Fee Free TAFE and VET places.
- South Australian Skills Commission's endorsement of its inaugural Strategic Plan 2022-2024, Implementation Program and Business Plan 2022-2023 which aligns with its statutory functions outlined in the *South Australian Skills Act 2008*.

Targets 2023-24

- Negotiate a new National Skills Agreement.
- Develop and release the South Australian Skills Plan to guide investment and supports in skills and training.
- Streamline industry engagement to support the government's economic objectives and national skills reform agenda.
- Implement the South Australian Skills Commission's framework for recognition of a person's skills and experience in a trade or declared vocation.

Program summary — income, expenses and FTEs

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Income				
Grant revenue	10 101	52 365	29 396	116 728
Other income	—	—	143	1 068
Total income	10 101	52 365	29 539	117 796
Expenses				
Employee benefit expenses	13 998	14 823	14 265	15 570
Supplies and services	6 114	8 344	4 700	6 831
Depreciation and amortisation expenses	2 418	1 531	1 314	1 720
Grants and subsidies	358 110	357 989	358 344	346 750
Other expenses	—	646	2	953
Total expenses	380 640	383 333	378 625	371 824
Net cost of providing services	370 539	330 968	349 086	254 028
FTEs as at 30 June (No.)	108.1	123.3	116.1	115.7

Explanation of significant movements

The \$42.3 million decrease in income in the 2023-24 Budget compared to the 2022-23 Estimated Result is primarily due to time-limited funding associated with the JobTrainer program (\$27.6 million) and the 12-Month Skills Agreement (\$14.7 million).

The \$22.8 million increase in income in the 2022-23 Estimated Result compared to the 2022-23 Budget is primarily due to Commonwealth Government funding for the 12-Month Skills Agreement (\$24.8 million).

The \$88.3 million decrease in income in the 2022-23 Budget compared to the 2021-22 Actual is primarily due to lower Commonwealth Government funding in line with the profile for the JobTrainer program (\$71.4 million) and Skilling Australians Fund (\$15.0 million).

Performance indicators

	2023-24 Target	2022-23 Estimated Result	2022-23 Target	2021-22 Actual
No. of apprentices and trainees in training <i>Data sourced from National Centre for Vocational Education Research (NCVER).</i>	25 000	28 000	25 000	25 300
% of apprentices and trainees completing their training contract <i>Data sourced from NCVER.</i>	65.0%	54.7%	65.0%	56.3%
No. of people participating in government funded VET <i>Data sourced from NCVER.</i>	70 000	68 700	79 000	68 700
Qualification completion rate for government funded VET <i>For qualifications at Certificate I and above which commenced in a given year. Data sourced from NCVER.</i> <i>NCVER has suspended reporting of projected completion rates for qualifications that commenced in the most recent year due to limitations with the methodology and the reliability of resulting estimates. This data is used to calculate the 2021-22 Actual and informs the 2022-23 Estimated Result.</i>	55.0%	n.a.	50.0%	n.a.
% of qualification completions at Certificate III and above for government funded VET <i>Data sourced from NCVER.</i>	80.0%	78.7%	80.0%	73.4%
% of government funded VET graduates who improved their employment circumstances after training <i>Data sourced from NCVER.</i>	70.0%	71.3%	70.0%	67.7%
% of government funded VET graduates rating their satisfaction with quality of training at 4 or more on a scale of 1 (strongly disagree) to 5 (strongly agree) <i>Data sourced from NCVER.</i>	90.0%	90.7%	90.0%	90.4%

Activity indicators

	2023-24 Projection	2022-23 Estimated Result	2022-23 Projection	2021-22 Actual
Government expenditure per annual hours of VET delivery <i>Data sourced from the Report on Government Services.</i>	\$24.00	\$22.00	\$19.80	\$22.13

Department for Education

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	3 511 845	3 299 615	3 092 779	2 916 845
Other income from state government	—	—	—	13
Commonwealth sourced revenues	805 168	791 037	734 285	691 283
Intra-government transfers	12 241	15 530	12 226	22 438
Other grants	38 012	52 098	38 012	36 234
Sales of goods and services	181 619	176 157	177 277	140 337
Interest revenues	15 764	12 463	2 058	1 782
Net gain or loss on disposal of assets	-335	-720	-720	2 063
Resources received free of charge	—	—	—	11 619
Other income	57 496	56 093	56 093	46 357
Total income	4 621 810	4 402 273	4 112 010	3 868 971
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	2 425 111	2 360 647	2 353 326	2 233 395
Long service leave	105 585	102 689	102 470	-10 198
Payroll tax	145 810	141 979	141 466	119 528
Superannuation	285 323	263 801	262 904	227 263
Other	16 740	16 493	16 493	37 276
Supplies and services				
General supplies and services	975 244	907 378	897 630	861 115
Consultancy expenses	2 000	2 000	2 000	3 445
Depreciation and amortisation	177 499	174 476	170 475	168 771
Borrowing costs	35 600	34 800	32 649	32 591
Grants and subsidies	197 299	209 133	46 986	26 411
Intra-government transfers	240 459	231 274	31 775	28 892
Other expenses	49 711	48 502	47 936	30 292
Payments to state government	—	—	—	91 080
Total expenses	4 656 381	4 493 172	4 106 110	3 849 861
Net result	-34 571	-90 899	5 900	19 110
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	174 528
Total comprehensive result	-34 571	-90 899	5 900	193 638

Department for Education

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	4 621 810	4 402 273	4 112 010	3 868 971
Less				
Appropriation	3 511 845	3 299 615	3 092 779	2 916 845
Other income from state government	—	—	—	13
Income included in net cost of services	1 109 965	1 102 658	1 019 231	952 113
Expenses	4 656 381	4 493 172	4 106 110	3 849 861
Less				
Cash alignment	—	—	—	91 080
Expenses included in net cost of services	4 656 381	4 493 172	4 106 110	3 758 781
Net cost of services	3 546 416	3 390 514	3 086 879	2 806 668

Department for Education

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	1 196 258	1 197 062	1 100 432	1 181 755
Receivables	56 423	56 593	44 276	56 354
Inventories	5 962	5 962	6 054	5 962
Other financial assets	78	78	77	78
Other current assets	10 787	10 787	8 479	10 737
Non-current assets held for sale	2 148	2 148	1 096	2 148
Total current assets	1 271 656	1 272 630	1 160 414	1 257 034
Non-current assets				
Financial assets	175	175	156	175
Land and improvements	6 142 414	6 022 817	5 985 358	5 922 744
Plant and equipment	67 178	70 741	69 225	76 098
Intangible assets	114 410	112 959	13 880	115 385
Total non-current assets	6 324 177	6 206 692	6 068 619	6 114 402
Total assets	7 595 833	7 479 322	7 229 033	7 371 436
Liabilities				
Current liabilities				
Payables	219 936	214 910	234 990	206 684
Short-term borrowings	12 476	12 018	10 390	11 801
Employee benefits				
Salaries and wages	62 694	62 529	58 950	51 969
Annual leave	140 895	138 476	159 778	135 013
Long service leave	66 896	65 285	51 022	63 573
Other	22 369	22 369	21 974	22 223
Short-term provisions	24 268	23 781	22 010	23 259
Other current liabilities	19 068	20 109	14 289	20 206
Total current liabilities	568 602	559 477	573 403	534 728
Non-current liabilities				
Long-term borrowings	361 649	370 470	409 957	379 386
Long-term employee benefits				
Long service leave	460 114	439 036	547 531	416 306
Long-term provisions	122 899	111 208	121 541	99 421
Other non-current liabilities	115 711	117 138	15 775	118 519
Total non-current liabilities	1 060 373	1 037 852	1 094 804	1 013 632
Total liabilities	1 628 975	1 597 329	1 668 207	1 548 360
Net assets	5 966 858	5 881 993	5 560 826	5 823 076

Department for Education

Statement of financial position

		2022-23		
	2023-24	Estimated	2022-23	2021-22
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	759 413	639 977	720 304	588 662
Retained earnings	2 609 697	2 644 268	2 412 132	2 638 240
Asset revaluation reserve	2 597 748	2 597 748	2 428 390	2 596 174
Total equity	5 966 858	5 881 993	5 560 826	5 823 076

Balances as at 30 June end of period.

Department for Education

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	3 511 845	3 299 615	3 092 779	2 916 845
Commonwealth sourced receipts	805 168	791 037	734 285	691 351
Intra-government transfers	12 241	15 530	12 226	22 438
Other grants	38 012	52 098	38 012	36 268
Sales of goods and services	181 789	176 327	177 447	153 413
Interest received	15 764	12 463	2 058	1 176
Dividends received	—	—	—	7
GST received	—	—	—	125 991
Other receipts from state government	—	—	—	13
Other receipts — other	54 260	52 897	52 897	43 938
Cash generated from operations	4 619 079	4 399 967	4 109 704	3 991 440
Cash outflows				
Employee benefit payments	2 943 701	2 841 054	2 832 104	2 697 255
Payments for supplies and services	976 416	908 643	898 788	946 265
Interest paid	27 340	26 350	22 224	23 218
Grants and subsidies	197 299	209 133	46 986	28 294
Intra-government transfers	240 459	231 274	31 775	38 749
Other payments	39 628	37 905	40 323	24 580
Payments to state government	—	—	—	91 080
Cash used in operations	4 424 843	4 254 359	3 872 200	3 849 441
Net cash provided by (+)/used in (-) operating activities	194 236	145 608	237 504	141 999
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	206	2 006	2 006	10 450
Repayment of advances	—	—	—	11
Other receipts	—	—	—	70
Cash generated from investing activities	206	2 006	2 006	10 531
Cash outflows				
Purchase of property, plant and equipment	283 609	255 073	293 605	392 362
Purchase of intangibles	8 175	589	—	—
Other investing payments	—	—	—	69
Cash used in investing activities	291 784	255 662	293 605	392 431
Net cash provided by (+)/used in (-) investing activities	-291 578	-253 656	-291 599	-381 900

Department for Education

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	119 436	131 642	131 642	263 571
Cash transfers from restructuring activities	—	93 736	—	—
Cash generated from financing activities	119 436	225 378	131 642	263 571
<i>Cash outflows</i>				
Repayment of borrowings	15 615	14 882	16 721	4 113
Repayment of SA government contributed capital	—	80 327	—	—
Repayment of leases	7 283	6 814	7 095	6 852
Cash used in financing activities	22 898	102 023	23 816	10 965
Net cash provided by (+)/used in (-) financing activities	96 538	123 355	107 826	252 606
Net increase (+)/decrease (-) in cash equivalents	-804	15 307	53 731	12 705
Cash and cash equivalents at the start of the period	1 197 062	1 181 755	1 046 701	1 169 050
Cash and cash equivalents at the end of the period	1 196 258	1 197 062	1 100 432	1 181 755
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	86

Administered items for the Department for Education

Statement of comprehensive income

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Income				
Appropriation	428 743	195 418	190 058	397 459
Other income from state government	—	306	—	5
Commonwealth sourced revenues	1 483 979	1 419 549	1 325 357	1 268 026
Intra-government transfers	2 930	4 331	3 833	9 927
Other grants	—	—	—	32
Sales of goods and services	5 376	6 240	5 410	5 021
Interest revenues	98	88	88	60
Resources received free of charge	111	111	111	101
Other income	505	494	351	561
Total income	1 921 742	1 626 537	1 525 208	1 681 192
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	23 470	23 768	21 939	19 596
Long service leave	481	535	425	-541
Payroll tax	1 296	1 312	1 163	989
Superannuation	2 632	2 557	2 286	2 236
Other	641	923	307	546
Supplies and services				
General supplies and services	8 413	10 056	8 416	8 793
Consultancy expenses	185	174	152	231
Depreciation and amortisation	2 062	1 985	1 990	1 808
Borrowing costs	1	1	1	—
Grants and subsidies	1 874 936	1 582 966	1 481 189	1 637 147
Intra-government transfers	7 981	7 662	7 088	11 185
Other expenses	232	215	231	259
Total expenses	1 922 330	1 632 154	1 525 187	1 682 249
Net result	-588	-5 617	21	-1 057
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	445
Total comprehensive result	-588	-5 617	21	-612

Administered items for the Department for Education

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	34 853	34 288	45 093	38 908
Receivables	23 626	23 626	21 201	23 626
Other current assets	219	219	180	213
Total current assets	58 698	58 133	66 474	62 747
Non-current assets				
Land and improvements	20 426	21 333	20 882	21 616
Plant and equipment	266	154	237	80
Intangible assets	6 040	6 406	7 122	6 336
Total non-current assets	26 732	27 893	28 241	28 032
Total assets	85 430	86 026	94 715	90 779
Liabilities				
Current liabilities				
Payables	1 802	1 798	3 657	1 730
Short-term borrowings	3	3	11	3
Employee benefits				
Salaries and wages	199	200	896	121
Annual leave	1 451	1 452	1 460	1 351
Long service leave	287	287	304	275
Other	66	66	61	59
Short-term provisions	612	612	20	610
Other current liabilities	2 395	2 395	1 485	2 395
Total current liabilities	6 815	6 813	7 894	6 544
Non-current liabilities				
Long-term borrowings	11	22	11	—
Long-term employee benefits				
Long service leave	2 437	2 436	3 328	2 325
Long-term provisions	76	76	52	70
Total non-current liabilities	2 524	2 534	3 391	2 395
Total liabilities	9 339	9 347	11 285	8 939
Net assets	76 091	76 679	83 430	81 840
Equity				
Retained earnings	67 112	67 700	74 896	72 861
Asset revaluation reserve	8 979	8 979	8 534	8 979
Total equity	76 091	76 679	83 430	81 840

Balances as at 30 June end of period.

Administered items for the Department for Education

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	428 743	195 418	190 058	397 459
Commonwealth sourced receipts	1 483 979	1 419 549	1 325 357	1 268 026
Intra-government transfers	2 930	4 331	3 833	9 927
Other grants	—	—	—	32
Fees, fines and penalties	—	—	—	4 019
Sales of goods and services	5 376	6 240	5 410	666
Interest received	98	88	88	60
GST received	—	—	—	34 116
Other receipts from state government	—	306	—	5
Other receipts — other	484	474	331	1 465
Cash generated from operations	1 921 610	1 626 406	1 525 077	1 715 775
<i>Cash outflows</i>				
Employee benefit payments	28 517	29 147	26 037	24 629
Payments for supplies and services	8 598	10 230	8 568	11 239
Interest paid	1	1	1	—
Grants and subsidies	1 874 936	1 582 966	1 481 189	1 637 006
GST paid	—	—	—	35 390
Intra-government transfers	7 981	7 662	7 088	11 185
Other payments	100	84	100	212
Cash used in operations	1 920 133	1 630 090	1 522 983	1 719 661
Net cash provided by (+)/used in (-) operating activities	1 477	-3 684	2 094	-3 886
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	133	686	513	149
Purchase of intangibles	768	1 127	1 127	955
Cash used in investing activities	901	1 813	1 640	1 104
Net cash provided by (+)/used in (-) investing activities	-901	-1 813	-1 640	-1 104
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	11	11	11	—
Cash used in financing activities	11	11	11	—
Net cash provided by (+)/used in (-) financing activities	-11	-11	-11	—

Administered items for the Department for Education

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	565	-5 508	443	-4 990
Cash and cash equivalents at the start of the period (a)	34 288	39 796	44 650	43 898
Cash and cash equivalents at the end of the period	34 853	34 288	45 093	38 908

(a) The 2022-23 Estimated Result includes cash for the South Australian Skills Commission transferred as part of machinery of government changes.

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 and include the transfer of Skills SA from the Department for Industry, Innovation and Science on 1 July 2022.

Statement of financial position — controlled

Explanation of significant movements

The \$84.9 million increase in net assets between the 2023-24 Budget and 2022-23 Estimated Result is primarily due to:

- higher land and improvements, mainly due to capital works at government schools (\$119.6 million)
- lower borrowings mainly due to the repayment of liabilities relating to PPP schools and leases (\$8.4 million)

partially offset by

- higher employee entitlements mainly related to long service leave liabilities (\$25.3 million)
- higher provisions for workers compensation (\$12.2 million).

The \$321.2 million increase in net assets between the 2022-23 Estimated Result and 2022-23 Budget is primarily due to:

- lower employee entitlements mainly relating to long service leave and annual leave liabilities (\$111.6 million)
- higher cash holdings (\$96.6 million)
- higher land and improvements, mainly due to capital works at government schools (\$37.5 million)
- a change in accounting treatment for PPP schools (\$39.5 million).

The \$262.3 million decrease in net assets between the 2022-23 Budget and 2021-22 Actual is primarily due to:

- higher employee entitlements mainly reflecting the revaluation of leave liabilities (\$150.2 million)
- lower cash holdings (\$81.3 million)
- a change in accounting treatment for PPP schools (\$39.8 million).

Statement of cash flows — controlled

Explanation of significant movements

The movements in cash inflows and cash outflows are consistent with those described at the appropriate program level and the variances outlined to the statement of financial position.

Statement of comprehensive income — administered items

Explanation of significant movements

The \$295.2 million increase in income between the 2023-24 Budget and the 2022-23 Estimated Result is primarily due to:

- appropriation broadly consistent with expenditure variations (\$233.3 million)
- Commonwealth Government funding for non-government schools, including for enrolment growth (\$68.0 million).

The \$290.2 million increase in expense between the 2023-24 Budget and the 2022-23 Estimated Result is primarily due to an increase in Commonwealth Government and state government grant payments to non-government schools, including the bring forward of state government grant payments into 2021-22 to assist non-government schools to manage the impact of COVID-19 (\$300.9 million).

The \$101.3 million increase in income between the 2022-23 Estimated Result and the 2022-23 Budget is primarily due to:

- Commonwealth Government funding for non-government schools (\$91.0 million)
- Commonwealth Government funding for the National Student Wellbeing Program and Student Wellbeing Boost program (\$5.7 million).

The \$107.0 million increase in expense between the 2022-23 Estimated Result and the 2022-23 Budget is primarily due to:

- Commonwealth Government grant payments to non-government schools (\$91.0 million)
- a grant payment to the City of Onkaparinga for the refurbishment of the Hopgood Theatre (\$6.0 million)
- Commonwealth Government grant payments to non-government schools for the National Student Wellbeing Program and Student Wellbeing Boost program (\$5.7 million)
- transport concessions for VET students transferred from the Department for Industry, Innovation and Science (\$2.7 million).

The decrease in income of \$156.0 million in the 2022-23 Budget compared to the 2021-22 Actual is primarily due to:

- appropriation broadly consistent with expenditure variations, including the bring forward of state government grant payments into 2021-22 to assist non-government schools to manage the impact of COVID-19 (\$207.4 million)

partially offset by

- Commonwealth Government funding for non-government schools, including for enrolment growth (\$56.7 million).

The decrease in expenses of \$157.1 million in the 2022-23 Budget compared to the 2021-22 Actual is primarily due to:

- the bring forward of state government grant payments into 2021-22 to assist non-government schools to manage the impact of COVID-19 (\$216.6 million)
- lower capital grant payments to non-government schools sectors (\$11.8 million)

partially offset by

- Commonwealth Government and state government grant payments to non-government schools (\$73.0 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 changes above under the statement of comprehensive income.

Additional information for administered items

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

**Additional information for administered items for
Department for Education
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				
Administered items	428 355	195 037	189 683	397 090
Parliamentary salaries and allowances	388	381	375	369
Commonwealth sourced receipts				
Non-government schools	1 466 173	1 398 128	1 307 149	1 250 476
National Student Wellbeing Program ^(a)	1 644	1 644	—	—
National School Chaplaincy Program NP ^(a)	—	—	—	1 644
Student Wellbeing Boost program	—	4 069	—	—
Family day care	16 162	15 708	18 208	15 906
Intra-government transfers				
Advocacy bodies for children and young people	472	560	582	622
Education and Early Childhood Services Registration and Standards Board of South Australia	1 171	1 142	1 142	1 114
Non-government schools	—	—	—	5 338
Arts entities	837	821	696	1 545
SACE Board of South Australia	450	1 413	1 413	1 308
South Australian Skills Commission ^(b)	—	395	—	—
Other grants				
Family day care	—	—	—	32
Sales of goods and services				
SACE Board of South Australia	4 869	5 757	4 928	4 019
Education and Early Childhood Services Registration and Standards Board of South Australia	507	483	482	666
Interest received				
SACE Board of South Australia	61	51	51	41
Education and Early Childhood Services Registration and Standards Board of South Australia	37	37	37	19
GST received				
Administered items	—	—	—	33 607
SACE Board of South Australia	—	—	—	509
Other receipts from state government				
Transfer from contingencies	—	306	—	5
Other receipts —other				
Advocacy bodies for children and young people	—	—	—	1
Commonwealth Family Day Care	—	—	—	1

	2023-24 Budget	2022-23 Estimated Result	2022-23 Budget	2021-22 Actual
	\$000	\$000	\$000	\$000
Arts entities	—	—	—	104
Non-government schools	—	—	—	75
State government revenue for administered items	—	—	—	—
SACE Board of South Australia	337	331	331	1 284
South Australian Skills Commission ^(b)	147	143	—	—
Cash generated from operations	1 921 610	1 626 406	1 525 077	1 715 775

Cash outflows

Employee benefit payments

Advocacy bodies for children and young people	5 614	5 426	5 618	4 235
Consultative committees	21	21	21	10
Parliamentary salaries and electorate and expense allowances	388	381	375	371
SACE Board of South Australia	15 885	16 309	15 872	15 343
Education and Early Childhood Services Registration and Standards Board of South Australia	4 255	4 591	4 151	4 670
South Australian Skills Commission ^(b)	2 354	2 419	—	—

Payments for supplies and services

Advocacy bodies for children and young people	1 159	1 387	1 178	1 076
Consultative committees	14	14	14	13
Multicultural grants	190	187	187	—
Arts entities	—	—	—	67
SACE Board of South Australia	5 333	6 398	5 708	8 950
Education and Early Childhood Services Registration and Standards Board of South Australia	1 527	1 479	1 481	1 133
South Australian Skills Commission ^(b)	375	765	—	—

Interest paid

Education and Early Childhood Services Registration and Standards Board of South Australia	1	1	1	—
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Grants and subsidies

Advocacy bodies for children and young people	46	71	44	—
Commonwealth family day care	16 162	15 708	18 208	15 879
Multicultural grants	2 232	2 178	2 147	2 082
Non-government schools	1 823 132	1 522 219	1 432 089	1 591 428
Non-government preschools	5 954	5 809	5 809	5 175
Other organisations	2 748	2 582	2 889	2 129
National Student Wellbeing Program ^(a)	1 644	1 644	—	—
National School Chaplaincy Program NP ^(a)	—	—	—	1 645
Student Wellbeing Boost program	—	4 069	—	—
Transport concession to school students and children	16 216	16 037	16 037	14 970

	2023-24 Budget \$000	2022-23 Estimated Result \$000	2022-23 Budget \$000	2021-22 Actual \$000
Transport concession to VET students ^(b)	2 723	2 673	—	—
Arts entities	4 079	9 976	3 966	3 698
GST paid				
Administered items	—	—	—	35 390
Intra-government transfers				
Multicultural grants	24	23	23	—
Other organisations	283	276	—	681
Arts entities	7 466	7 161	6 863	10 441
SACE Board of South Australia	208	202	202	63
Other payments				
Advocacy bodies for children and young people	2	3	5	—
Education and Early Childhood Services Registration and Standards Board of South Australia	8	8	8	—
SACE Board of South Australia	90	73	87	212
Cash used in operations	1 920 133	1 630 090	1 522 983	1 719 661
Net cash provided by (+)/used in (-) operating activities	1 477	-3 684	2 094	-3 886
Investing activities				
Cash outflows				
Purchase of property, plant and equipment				
Advocacy bodies for children and young people	—	611	383	13
SACE Board of South Australia	133	75	130	136
Purchase of intangibles				
SACE Board of South Australia	768	1 127	1 127	955
Cash used in investing activities	901	1 813	1 640	1 104
Net cash provided by (+)/used in (-) investing activities	-901	-1 813	-1 640	-1 104
Financing activities				
Cash outflows				
Repayment of leases				
Education and Early Childhood Services Registration and Standards Board of South Australia	11	11	11	—
Cash used in financing activities	11	11	11	—
Net cash provided by (+)/used in (-) financing activities	-11	-11	-11	—
Net increase (+)/decrease (-) in cash equivalents	565	-5 508	443	-4 990
Cash and cash equivalents at the start of the financial year (as at 1 July)^(c)	34 288	39 796	44 650	43 898
Cash and cash equivalents at the end of the financial year (as at 30 June)	34 853	34 288	45 093	38 908

(a) The National Student Wellbeing Program replaces the National School Chaplaincy Program from the 2023 school year.

(b) The South Australian Skills Commission and transport concessions for VET students transferred from the Department for Industry, Innovation and Science to the administered items for the Department for Education on 1 July 2022.

(c) The 2022-23 Estimated Result includes cash for the South Australian Skills Commission transferred as part of machinery of government changes.

STATE BUDGET

2023-24

DEPARTMENT OF TREASURY AND FINANCE

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**Government of
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