

State Budget 2017-18



Agency Statements

Volume 1

Budget Paper 4



Government
of South Australia

STATE BUDGET | 2017-18

Budget Paper 1: Budget Overview

A summary publication capturing all highlights from the 2017-18 Budget.

Budget Paper 2: Budget Speech

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

Budget Paper 3: Budget Statement

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

Budget Paper 4: Agency Statements | Volumes 1, 2, 3, 4

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

Budget Paper 5: Budget Measures Statement

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

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Budget Paper 4

2017–18 Agency Statements Volume 1

*Presented by
The Honourable Tom Koutsantonis MP
Treasurer of South Australia
on the Occasion of the Budget
for 2017–18*

General enquiries regarding budget papers
should be directed to:

The Chief Executive
Department of Treasury and Finance
State Administration Centre
200 Victoria Square
Adelaide SA 5000

Copies may be obtained from:

SERVICE SA
Government Legislation Outlet
Ground Floor
EDS Centre
108 North Terrace
Adelaide SA 5000

Website: www.treasury.sa.gov.au
www.statebudget.sa.gov.au

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Auditor-General
Child Protection
Communities and Social Inclusion
Correctional Services
Courts
Defence

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Electoral Commission
Emergency Services — CFS
Emergency Services — MFS
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Environment, Water and Natural Resources

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Introduction

The 2017–18 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
Communities and Social Inclusion	Department for Communities and Social Inclusion	DCSI
Correctional Services	Department for Correctional Services	DCS
Courts	Courts Administration Authority	CAA
Defence SA	Defence SA	
Education and Child Development	Department for Education and Child Development	DECD
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
Environment Protection Authority	Environment Protection Authority	EPA
Environment, Water and Natural Resources	Department of Environment, Water and Natural Resources	DEWNR
Green Industries	Green Industries SA	GISA
Health and Ageing	Department for Health and Ageing	DHA
Planning, Transport and Infrastructure	Department of Planning, Transport and Infrastructure	DPTI
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
State Development	Department for State Development	DSD
Tourism	South Australian Tourism Commission	SATC
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 2017–18. 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
- Investing expenditure summary — summarises investing expenditure for the agency
- Program/sub-program information — for each agency program/sub-program, provides a description/objective, program summary (expenses, income and full-time equivalents), financial commentary, highlights and targets, performance and activity indicators
- Financial statements — budgeted financial statements for controlled and administered items
- Summary of major variations — commentary on variances and trends in the financial statements.

Presentation of changes in program structures

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

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

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

Financial statements

The estimated financial statements included in the 2017–18 Agency Statements are special purpose financial statements and 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 Australian Accounting Standards (Australian Accounting Standards and/or interpretations that have been issued or amended but are not yet effective have not been adopted early)
- 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. J Weatherill Premier	Department of the Premier and Cabinet	1. Premier and Cabinet Policy and Support
		2. Agent-General
		3. State Coordinator-General
		4. Support Services and Community Programs
		5. Office of the Economic Development Board
The Hon. JR Rau Deputy Premier Attorney-General Minister for Justice Reform Minister for Planning Minister for Industrial Relations Minister for Child Protection Reform Minister for the Public Sector Minister for Consumer and Business Services Minister for the City of Adelaide	Department of the Premier and Cabinet	6. Government Services
	Department of the Premier and Cabinet	7. Public Sector Performance
	Attorney-General's Department	1. Legal and Justice Services
		2. Consumer and Business Services
		3. Advocacy and Guardianship Services
		4. Equal Opportunity
		5. Police Ombudsman
		6. Ombudsman
		7. Industrial Relations
		8. Fines Enforcement and Recovery
9. State Records		
10. Child Protection Systems Royal Commission — Response Unit		
Courts Administration Authority	1. Court and Tribunal Case Resolution Services	
	2. Alternative Dispute Resolution Services	
Electoral Commission of South Australia	1. Electoral Services	
Department of Planning Transport and Infrastructure	1. Land Use Planning	
Department of Treasury and Finance	1. Gambling Policy	
The Hon. KJ Maher Minister for Employment Minister for Aboriginal Affairs and Reconciliation Minister for Manufacturing and Innovation Minister for Automotive Transformation Minister for Science and Information Economy	Department of State Development	1. Industry and Innovation
		2. Aboriginal Affairs and Reconciliation
		3. Science, Technology and Information Economy
The Hon. JJ Snelling Minister for Health Minister for the Arts Minister for Health Industries	Department of Health and Ageing	1. Policy, Clinical Services, System Transformation and Administration
	Department of Health and Ageing	2. Health Services
	Department of State Development	4. Arts South Australia
		5. Health Industries

Minister	Agency	Programs
The Hon. T Koutsantonis Treasurer Minister for Finance Minister for State Development Minister for Mineral Resources and Energy	Department of the Premier and Cabinet	8. Mineral Resources and Energy
	Department of Treasury and Finance	2. Accountability for Public Sector Resources
		3. Treasury Services
		4. Financial Services Provision
The Hon. IK Hunter Minister for Sustainability, Environment and Conservation Minister for Water and the River Murray Minister for Climate Change	Department of Environment, Water and Natural Resources	1. Sustainability
		2. Water
		3. Parks and Public Assets
	Environment Protection Authority	1. Environment and Radiation Protection
	Department of State Development	9. Water Industry Technical and Safety Regulation
	Office of Green Industries	1. Waste Reduction, Resource Recovery and Green Industry Development
The Hon. LWK Bignell Minister for Agriculture, Food and Fisheries Minister for Forests Minister for Tourism Minister for Recreation and Sport Minister for Racing	Department of Primary Industries and Regions	1. Agriculture, Food and Fisheries
		2. Forestry Policy
	South Australian Tourism Commission	1. Tourism Development
		2. Tourism Events
		3. Tourism Marketing
	Department of Planning, Transport and Infrastructure	2. Recreation, Sport and Racing
The Hon. MLJ Hamilton-Smith Minister for Investment and Trade Minister for Small Business Minister for Defence Industries Minister for Veterans' Affairs	Department of State Development	6. Growing Small Business
		7. International Engagement, Trade, Migration and International Education
		8. Investment Attraction South Australia
	Defence SA	1. Defence Industry Development
		2. Techport Australia
	Department of Treasury and Finance	5. Veterans' Affairs
The Hon. GG Brock Minister for Regional Development Minister for Local Government	Department of Planning, Transport and Infrastructure	3. Office of Local Government
	Department of Primary Industries and Regions	3. Regional Development
The Hon. ZL Bettison Minister for Communities and Social Inclusion Minister for Social Housing Minister for the Status of Women Minister for Ageing Minister for Multicultural Affairs Minister for Youth Minister for Volunteers	Department for Communities and Social Inclusion	1. Thriving Communities
		2. Community Care Services
		3. Social Housing
The Hon. SE Close Minister for Education and Child Development Minister for Higher Education and Skills	Department for Education and Child Development	1. Early Childhood Development
		2. School Education
	Department for Child Protection	1. Care and Protection
	Department of State Development	9. Employment and Skills Formation
The Hon. SC Mullighan Minister for Transport and Infrastructure Minister for Housing and Urban Development	Department of Planning, Transport and Infrastructure	4. Roads and Marine
		5. Public Transport
		6. Infrastructure Planning and Management
	Department of Treasury and Finance	6. Office of the Valuer-General
The Hon. LA Vlahos Minister for Disabilities Minister for Mental Health and Substance Abuse	Department for Communities and Social Inclusion	4. Disability SA
		5. Disability Services
		6. NDIS Reform

Minister	Agency	Programs
The Hon. P Malinauskas Minister for Police Minister for Correctional Services Minister for Emergency Services Minister for Road Safety	South Australian Police	1. Public Safety
		2. Crime and Criminal Justice Services
		3. Road Safety
	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
	Department for Correctional Services	1. Rehabilitation and Reparation
		2. Custodial Services
		3. Community Based Services
	Department of Planning, Transport and Infrastructure	7. Road Safety

Agency: Attorney-General's Department

Attorney-General

Minister for Justice Reform

Minister for Industrial Relations

Minister for Child Protection Reform

Minister for Consumer and Business Services

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Objective

The purpose of the Attorney-General's Department is to promote justice through protecting rights and holding people to account according to the law, improving safety, and contributing to an efficient and fair justice system.

The Attorney-General's Department aims to:

- improve community safety
- protect rights and enforce obligations
- support a responsive and reliable system of justice
- work together to get results.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. JR Rau Attorney-General Minister for Justice Reform Minister for Industrial Relations Minister for Child Protection Reform Minister for Consumer and Business Services	1. Legal and Justice Services	1.1 Crown Solicitor 1.2 Public Prosecutions 1.3 Forensic Science 1.4 Parliamentary Counsel 1.5 Solicitor-General 1.6 Legislative and Policy Services 1.7 South Australian Civil and Administrative Tribunal 1.8 Justice Reform 1.9 Justice Technology Services
	2. Consumer and Business Services	Nil
	3. Advocacy and Guardianship Services	Nil
	4. Equal Opportunity	Nil
	5. Police Ombudsman	Nil
	6. Ombudsman	Nil
	7. Industrial Relations	7.1 SafeWork SA 7.2 South Australian Employment Tribunal 7.3 Industrial Relations Court and Commission
	8. Fines Enforcement and Recovery	Nil
	9. State Records	Nil
	10. Child Protection Systems Royal Commission — Response Unit	Nil

Administered items

In addition to the above responsibilities, the agency administers the following items:

- Agents Indemnity Fund
- Child Abuse Protection Program
- Crown Solicitor's Trust Account
- Fines Enforcement and Recovery Unit — revenue
- Gaming Machine Trading Rounds
- Independent Commissioner Against Corruption and Office for Public Integrity
- Judicial Conduct Commissioner
- Legal expenses
- Legal Services Commission
- Liquor Subsidies
- Native Title
- Professional Standards Council
- Residential Tenancies Fund
- Royal Commission — Child Protection Systems
- Royal Commission — Institutional Responses to Child Sexual Abuse
- Royal Commission — Nuclear Fuel Cycle
- Second-hand Motor Vehicle Dealers Compensation Fund
- SA Computer Aided Dispatch Project
- SA Government Radio Network
- Special Acts — judicial, ministerial and statutory salaries and allowances
- State Rescue Helicopter Service
- Taxation receipts (gaming, gambling, lottery licences)
- Victims of Crime Fund
- War Graves

Statutes

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

Ministerial office resources

Minister	2017–18 Budget	
	Cost of provision	FTE
	\$000	
The Hon. JR Rau.....	2 134	12.0
The Hon. P Malinauskas	1 493	7.0

Workforce summary

Agency	FTEs as at 30 June		
	2017–18 Budget ^(a)	2016–17 Estimated Result ^(a)	2015–16 Actual ^(b)
Attorney-General's Department	1 417.6	1 465.1	1 401.7
Administered items for the Attorney-General's Department	121.1	122.1	109.4
Total	1 538.7	1 587.2	1 511.1

Reconciliation to agency FTEs

Less: FTEs transferred in:

Ministerial Office for the Hon. P Malinauskas from the Department for Correctional Services	—	—	13.0
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Equals: data published by the Office for the Public Sector (Department of the Premier and Cabinet)	1 538.7	1 587.2	1 498.1
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(a) The 2017–18 Budget and 2016–17 Estimated Result reflect the established FTE caps.

(b) Data published by the Office for the Public Sector (Department of the Premier and Cabinet).

Program net cost of services summary

Program	Net cost of services			
	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
1. Legal and Justice Services	82 573	83 850	80 310	77 338
2. Consumer and Business Services	-9 066	-8 682	-8 633	-9 797
3. Advocacy and Guardianship Services.....	3 466	3 506	3 539	3 336
4. Equal Opportunity	1 128	1 152	1 177	1 368
5. Police Ombudsman.....	491	1 556	1 554	1 656
6. Ombudsman.....	3 206	2 523	2 512	2 540
7. Industrial Relations.....	11 842	13 613	15 328	13 171
8. Fines Enforcement and Recovery.....	17 199	18 627	17 135	15 356
9. State Records	7 167	7 369	7 570	7 435
10. Child Protection Systems Royal Commission — Response Unit.....	—	1 000	1 000	—
Total	118 006	124 514	121 492	112 403

Reconciliation to agency net cost of providing services

Less: Net costs transferred in:

Ministerial Office for the Hon. P Malinauskas from the Department for Correctional Services	—	1 326	1 741	1 958
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Equals: Net cost of providing services (as per agency statement of comprehensive income)	118 006	123 188	119 751	110 445
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Investing expenditure summary

The 2017–18 investment program is \$10.0 million.

Investments	Estimated completion Quarter	Total project cost \$000	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000
Existing projects					
Chesser House — fit-out	Mar 2018	2 969	2 669	300	1 485
Fines Enforcement and Recovery ICT System	Jun 2018	6 879	1 519	2 736	519
GPO Tower — 10 Franklin Street.....	Sep 2019	26 608	3 300	500	—
Laboratory Information Management System	Jun 2017	2 282	—	1 130	—
Prosecution Management System.....	Mar 2018	1 104	549	555	1 015
South Australian Civil and Administrative Tribunal office accommodation — fit out.....	Jun 2019	1 976	541	—	—
SA Employment Tribunal Case Management System.....	Jun 2018	1 350	531	250	—
Total existing projects		43 168	9 109	5 471	3 019
Annual programs					
Minor capital works and equipment	n.a.	n.a.	932	1 066	921
Total annual programs			932	1 066	921
Total investing expenditure		43 168	10 041	6 537	3 940

Program 1: Legal and Justice Services

Description/objective

The objective of this program is to promote justice by holding people to account according to the law, improving safety and contributing to an efficient and fair justice system. Agencies within this program:

- fairly represent the legal interests of the state and protect the rights of its citizens, and its government and agencies
- provide the people of South Australia with an independent and effective prosecution service which is timely, efficient and just
- contribute to making the justice system more people focused, fair, accessible and efficient
- provide a single, easy to find, easy to use body for the fair and independent resolution of administrative and disciplinary matters
- increase the South Australian community's confidence in the state's systems of justice and law.

Sub-programs

- 1.1 Crown Solicitor
- 1.2 Public Prosecutions
- 1.3 Forensic Science
- 1.4 Parliamentary Counsel
- 1.5 Solicitor-General
- 1.6 Legislative and Policy Services
- 1.7 South Australian Civil and Administrative Tribunal
- 1.8 Justice Reform
- 1.9 Justice Technology Services

Program summary — expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	91 116	91 992	87 977	89 496
Supplies and services.....	34 485	34 643	36 421	33 858
Depreciation and amortisation expenses.....	2 775	2 787	2 958	2 928
Grants and subsidies.....	7 648	10 008	10 069	8 915
Other expenses.....	175	168	168	564
Total expenses	136 199	139 598	137 593	135 761
Income				
Commonwealth revenues.....	2 865	3 986	4 006	5 495
Intra-government transfers.....	3 571	3 701	3 226	4 156
Fees, fines and penalties.....	985	631	464	485
Sales of goods and services.....	44 292	45 493	47 009	45 274
Net gain or loss from disposal of assets.....	—	—	—	-9
Other income.....	1 913	1 937	2 578	3 022
Total income	53 626	55 748	57 283	58 423
Net cost of providing services	82 573	83 850	80 310	77 338
FTEs as at 30 June (No.)	684.2	711.0	651.3	695.2

Sub-program 1.1: Crown Solicitor

Description/objective

Through the Attorney-General, the Crown Solicitor's Office provides legal services to ministers, government departments and agencies.

The service objective of the Crown Solicitor's Office is to provide timely, high quality legal services and advice to the government, particularly where the risk to government is high, there is significant need for a public sector perspective, or the work is otherwise in the public interest.

This objective is pursued through the provision of legal advice, representation, and commercial legal services.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	39 610	41 916	38 589	40 559
Income.....	29 530	31 213	28 138	28 838
Net cost of sub-program	10 080	10 703	10 451	11 721
FTEs as at 30 June (No.)	240.2	258.9	224.7	264.5

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$0.6 million decrease in net cost is primarily due to:

- a decrease in expenses associated with funding arrangements with other agencies for the provision of dedicated legal services (\$1.7 million)
- a decrease in expenses due to the allocation of savings to this sub-program in 2017–18 (\$0.5 million)

partially offset by

- a decrease in income associated with funding arrangements with other agencies for the provision of dedicated legal services (\$1.7 million).

2016–17 Estimated Result/2016–17 Budget

The \$0.3 million increase in net cost is primarily due to:

- an increase in expenses associated with funding arrangements with other agencies for the provision of dedicated legal services (\$3.1 million)
- an increase in expenses associated with responding to the recommendations of the Child Protection Systems Royal Commission (\$0.2 million)

partially offset by

- an increase in income associated with funding arrangements with other agencies for the provision of dedicated legal services (\$3.1 million).

2016–17 Estimated Result/2015–16 Actual

The increase in expenses and income is primarily due to funding arrangements with other agencies for the provision of dedicated legal services.

Highlights 2016–17

- Finalised the Adnyamathanha People (No.1), Barngarla People and Ngadjuri People (No. 1) native title claims.
- Continued to provide legal advice on major projects including the new Royal Adelaide Hospital, O-Bahn City Access, Torrens to Torrens, Northern Connector, Riverbank Redevelopment and Energy Plan projects.
- Continued to work in partnership with agencies on the reform of the state's compulsory third party (CTP) insurance market.
- Provided legal advice on legislative aspects of child protection reform and the practical implementation of the recommendations of the Child Protection Systems Royal Commission.
- Assisted agencies with the funding agreement and workforce implications of the National Disability Insurance Scheme (NDIS).
- Represented the Attorney-General in proceedings directed at keeping the community safe brought under the *Criminal Law (High Risk Offender) Act 2015*.

Targets 2017–18

- Provide advice on implementation of the government's child safety legislation.
- Provide advice on implementation of the state's legislative and other strategies.

- Continue to represent the Attorney-General in proceedings directed at keeping the community safe brought under the *Criminal Law (High Risk Offender) Act 2015*.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
% of available hours allocated to client's work <i>The policy within the Crown Solicitor's Office is for legal staff to achieve a productivity target of 70 per cent of all available hours to be spent on client legal services, consistent with industry standards.</i>	70%	77%	70%	79%
% of surveyed clients satisfied with the quality of services in the Crown Solicitor's Office rated as at least high	90%	89%	90%	87%
% of surveyed clients satisfied with the timeliness of services in the Crown Solicitor's Office rated as at least high	70%	76%	70%	72%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of hours of legal services:				
• in-house lawyers <i>In 2015–16 and 2016–17, legal staff achieved a greater productivity result hence the hours worked was significantly higher than the 70 per cent productivity target.</i>	167 785	200 200	176 820	210 916
• out-posted lawyers	52 200	52 300	52 200	54 372
No. of files opened	7 000	7 450	6 900	7 365
No. of files closed	7 000	7 300	7 000	6 055

Sub-program 1.2: Public Prosecutions

Description/objective

The Director of Public Prosecutions is a statutory officer, independent of the Attorney-General's Department (AGD), who initiates and conducts criminal prosecutions in the Magistrates, District and Supreme Courts of South Australia. The Director of Public Prosecutions also initiates and conducts appeals in the Full Court of South Australia and the High Court of Australia. The objective of the Director of Public Prosecutions 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 Director of Public Prosecution's guidelines and the benefit to the South Australian community is the provision of an effective prosecution service, which is essential to the rule of law.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	24 853	25 893	25 616	24 831
Income.....	616	634	627	478
Net cost of sub-program	24 237	25 259	24 989	24 353
FTEs as at 30 June (No.)	158.6	160.9	149.5	157.5

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$1.0 million decrease in expenses is primarily due to:

- expected efficiencies following implementation of the Prosecution Management System (\$0.4 million)
- funding in 2016–17 to develop the Prosecution Management System (\$0.3 million)
- additional funding in 2016–17 for the Efficient Progression and Resolution of Major Indictable Matters initiative (\$0.3 million).

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

The \$1.1 million increase in expenses is primarily due to additional funding in 2016–17 for the Efficient Progression and Resolution of Major Indictable Matters initiative.

Highlights 2016–17

- Continued to work towards the implementation of the Summary Procedure (Indictable Offences) Amendment Bill 2016.
- Undertook preparations for conduct of circuit and country committals from South Australia Police (SAPOL).
- Implemented the Prosecution Management System within the Office of the Director of Public Prosecutions (ODPP) to commence in July 2017.
- Participated, as part of the Criminal Justice Sector Reform Council, in a range of criminal justice projects to ensure improved information sharing and more efficient business processes.

Targets 2017–18

- Conduct circuit and country committals from July 2017.
- Undertake a range of projects arising from recommendations of the ODPP Review conducted in 2016.
- Utilise the cross-justice agency eBrief system to transfer documents electronically between SAPOL, the Courts and the ODPP, the result of a Criminal Justice Sector Reform initiative.

Sub-program 1.3: Forensic Science

Description/objective

Provision of forensic science services primarily relating to coronial and police investigations and ultimately supporting the broader justice system.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	25 801	24 786	25 878	25 880
Income.....	1 919	1 870	5 565	5 942
Net cost of sub-program	23 882	22 916	20 313	19 938
FTEs as at 30 June (No.)	136.1	136.6	136.5	136.2

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$1.0 million increase in expenses is primarily due to:

- additional expenses associated with the Laboratory Information Management System (LIMS) project in 2017–18 (\$0.7 million)
- additional funding for coronial services in 2017–18 (\$0.4 million)
- additional funding associated with the Statutes Amendment (Drink and Drug Driving) Bill 2017 (\$0.1 million)

partially offset by

- the allocation of savings to this sub-program in 2017–18 (\$0.2 million).

2016–17 Estimated Result/2016–17 Budget

The \$2.6 million increase in net cost is primarily due to:

- a decrease in income due to changes in cross-charging arrangements with the Coroner's Office during 2016–17 (\$3.7 million)

partially offset by

- a decrease in expenses associated with the LIMS project in 2016–17 (\$0.7 million)
- a decrease in expenses following the transition of ICT infrastructure and support from Shared Services SA (\$0.4 million).

2016–17 Estimated Result/2015–16 Actual

The increase in net cost is primarily due to changes in cross-charging arrangements with the Coroner's Office during 2016–17.

Highlights 2016–17

- Implemented phase one of the LIMS project to commence in July 2017 and progressed phase two specifications and design.
- Collaborated with agencies to identify and deliver efficiencies which support the Criminal Justice Sector Reform Council.
- Validated and commissioned the robotic platform to automate oral fluid drug testing.
- Enhanced industry reputation through winning national awards in forensic science, contributing to international symposia and ongoing publications in scientific literature.

Targets 2017–18

- Continue development of phase two of the LIMS project.
- Transition to a national familial searching service for SAPOL.
- Transition to new generation Y-chromosome DNA profiling system.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Post mortem reports — unreported time < 6 months	80%	70%	85%	79%
DNA crime scene cases with no suspect — turnaround time < 1 month	75%	68%	75%	70%
Drugs in drivers cases (oral fluids) — turnaround time < 2 weeks	85%	60%	85%	72%
<i>The 2016–17 Estimated Result is based on 91 per cent of cases being turned around within 17 days.</i>				
Illicit drugs cases — turnaround time < 4 months	80%	82%	60%	67%
Sexual assault screens — turnaround time < 1 month	99%	99%	95%	99%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
Coronial cases referred each year including reviews	1 930	1 925	1 980	1 916
DNA database reference samples	9 100	9 390	9 000	9 729
DNA crime scene cases with no suspect	1 120	1 380	1 150	1 059
Drugs in drivers cases (oral fluids)	5 700	4 900	5 300	5 135
<i>The increase in the 2017–18 Projection is based on changes to roadside testing.</i>				
Illicit drugs cases	1 200	1 088	1 200	1 156
Sexual assault screens	240	247	240	233

Sub-program 1.4: 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.

The objective of the Office of Parliamentary Counsel is to provide a specialist legislative drafting and publication service that 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, coordination and drafting.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	3 753	3 841	3 797	3 862
Income.....	243	314	262	319
Net cost of sub-program	3 510	3 527	3 535	3 543
FTEs as at 30 June (No.)	20.7	20.9	20.5	19.2

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Completed major legislative drafting work, including multiple Bills addressing the safety and advocacy of children and young people and new laws governing police complaints and discipline.
- Upgraded Parliamentary Counsel's publishing software and website to enable the publishing of authorised versions of legislation.
- Made improvements to enable the paperless (electronic) transmission of government Bills and streamlined drafting and record keeping processes for subordinate legislation and Private Member Bills.

Targets 2017–18

- Complete final stages of website and software upgrades.
- Review office succession and knowledge management strategies, and continue cross-training of staff.
- Continue transition to paperless office practices.

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of Bills introduced	90	99	85	112
No. of Acts enacted	70	65	50	70
No. of Regulations made	270	284	270	247

Sub-program 1.5: 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.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	239	237	241	216
Income.....	—	—	—	—
Net cost of sub-program	239	237	241	216
FTEs as at 30 June (No.)	1.1	1.1	1.1	—

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Sub-program 1.6: 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 research and policy development, and provides statistical and evaluation services relating to criminal, civil and social justice matters.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	13 543	16 812	16 656	13 691
Income.....	3 483	4 601	4 645	6 261
Net cost of sub-program	10 060	12 211	12 011	7 430
FTEs as at 30 June (No.)	36.0	36.3	35.6	32.4

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$2.2 million decrease in net cost is primarily due to:

- a decrease in expenses associated with a reduction in Commonwealth funding for Community Legal Centres (\$1.1 million)
- once-off Commonwealth funding for Community Legal Centres in 2016–17 (\$0.9 million)
- funding in 2016–17 for the Disability Justice Plan (\$0.8 million)
- funding in 2016–17 for the Bootcamp for Young Offenders program (\$0.5 million)

partially offset by

- a decrease in income associated with a reduction in Commonwealth funding for Community Legal Centres (\$1.1 million).

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

The \$4.8 million increase in net cost is primarily due to:

- a decrease in income due to once-off Commonwealth revenue received in 2015–16 for Community Legal Centres (\$1.7 million)
- carryovers into 2016–17 for the Disability Justice Plan (\$0.8 million), the Bootcamp for Young Offenders program (\$0.5 million), the National Comprehensive Auto-Theft Research System (\$0.4 million), the My Local Services Mobile Phone App (\$0.3 million) and the Safe City CCTV grants program (\$0.2 million)
- an increase in expenses due to lower costs allocated to this sub-program in 2015–16 (\$0.4 million).

Highlights 2016–17

- Planned for the implementation of a new service model for delivery of community legal services under the *National Partnership Agreement on Legal Assistance Services*.
- Continued to develop and introduce legislation to support Criminal Justice Sector Reform Council and Transforming Criminal Justice initiatives.
- Supported reform and developed and introduced legislation related to how persons with mental impairment progress through the criminal justice system (Criminal Law Consolidation (Mental Impairment) Amendment Bill 2016).
- Developed and introduced legislation modernising South Australia's liquor licensing regime (the Liquor Licensing (Liquor Review) Amendment Bill 2017).

- Developed and introduced legislation reforming the child protection system in South Australia (the Children and Young People (Safety) Bill 2017).
- Developed, introduced and passed legislation introducing working with children checks in South Australia (the *Child Safety (Prohibited Persons) Act 2016*).
- Passage of the Summary Procedure (Indictable Offences) Amendment Bill 2016 through parliament.

Targets 2017–18

- Progression of the Liquor Licensing (Liquor Review) Amendment Bill 2017 through parliament.
- Progression of the Children and Young People (Safety) Bill 2017 through parliament.
- Continue to develop and introduce legislation to support the Criminal Justice Sector Reform Council and Transforming Criminal Justice initiatives.
- Progress the use of justice data dashboards to inform decision-making and achieve improved outcomes for the South Australian community.

Sub-program 1.7: South Australian Civil and Administrative Tribunal

Description/objective

The South Australian Civil and Administrative Tribunal (SACAT) provides a single, easy to find, easy to use body for fair and independent decision making and the timely and efficient resolution of disputes across a diverse range of civil and administrative areas.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	13 488	11 305	10 576	12 366
Income.....	4 598	4 201	4 327	4 779
Net cost of sub-program	8 890	7 104	6 249	7 587
FTEs as at 30 June (No.)	55.2	52.9	47.0	47.4

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$1.8 million increase in net cost is primarily due to additional funding:

- to support the current and future jurisdictional responsibilities of SACAT (\$1.3 million)
- for the Children and Young People (Safety) Bill 2017 (\$0.3 million)
- to respond to the recommendations of the Child Protection Systems Royal Commission (\$0.2 million).

2016–17 Estimated Result/2016–17 Budget

The increase in expenses is primarily due to additional funding provided for SACAT operational costs (\$0.6 million).

2016–17 Estimated Result/2015–16 Actual

The decrease in net cost is primarily due to SACAT implementation costs incurred in 2015–16.

Highlights 2016–17

- Developed more appropriate performance indicators for key SACAT outcomes.
- Continued to improve the online application process and case management systems.
- Established a member appraisal framework and made progress towards developing a user feedback framework.
- Implemented changes for the conferral of the administrative review jurisdiction.

Targets 2017–18

- Refine and embed performance indicators across SACAT and undertake a business process improvement program.
- Introduce improved payment and other functionality into the case management system to benefit users.
- Finalise user feedback framework.
- Continue to plan for implementation of future jurisdictions into SACAT.
- Consider recommendations arising from the SACAT review being conducted by the Hon. David Bleby.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
% of matters referred to assisted dispute resolution process that are resolved without the need for a hearing	65%	85%	65%	80%
% of applications for review under the <i>SA Housing Trust Act 1995</i> finalised without the need for a full hearing <i>New indicator.</i>	75%	78%	n.a.	n.a.
% of vacant possession applications listed within three weeks of receipt of a completed application <i>New indicator.</i>	90%	85%	n.a.	n.a.
% of completed applications for a Guardianship and/or Administration Order heard and determined within 30 days <i>New indicator.</i>	75%	75%	n.a.	n.a.

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of applications received <i>Includes applications received, referrals received and mandatory reviews undertaken pursuant to the Guardianship and Administration Act 1993.</i>	25 000	22 500	20 075	20 783
No. of internal review applications received	475	416	400	348

Sub-program 1.8: Justice Reform

Description/objective

Through the Minister for Justice Reform, the objective of the Justice Reform program is to make the justice system more people focused, fair, accessible and efficient.

The program is led through the Justice Sector Reform Ministerial Portfolio and driven through the Criminal Justice Sector Reform Council and by Criminal Justice Information Management.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	218	441	1 097	1 238
Income.....	—	—	—	—
Net cost of sub-program	218	441	1 097	1 238
FTEs as at 30 June (No.)	1.6	8.6	1.6	1.1

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

The \$0.8 million decrease in expenses is primarily due to additional funding for this sub-program in 2015–16.

Highlights 2016–17

- Released a domestic violence discussion paper consulting on specific topics regarding reform and updating the community on current initiatives.
- Completed a review of the *Criminal Law (Sentencing) Act 1988* and developed and introduced legislation related to the review including reform of the principles of sentencing (Sentencing Bill 2016).
- Continued to develop and implement Criminal Justice Information Management Early Benefit projects in collaboration with criminal justice agencies.
- Progressed phase two of the Criminal Justice Information Management Intervention Orders project.
- Progressed initial implementation of the eBrief system for the electronic management of major indictable briefs.

Targets 2017–18

- Complete the government's response and develop legislation in relation to the domestic violence discussion paper.
- Progression of the Sentencing Bill 2016 through parliament.

- Continue to develop and implement Criminal Justice Information Management Early Benefit projects in collaboration with criminal justice agencies.
- Complete phase two of the Criminal Justice Information Management Intervention Order project implementation.
- Complete full implementation of the eBrief system for the electronic management of major indictable briefs.

Sub-program 1.9: 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 (DCS), Department for Child Protection (DCP), Courts Administration Authority (CAA) and AGD.

Justice Technology Services manages the Justice Information Exchange, a centralised facility that enables agencies to share information and to host their ICT systems with high availability and performance.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	14 694	14 367	15 143	13 118
Income.....	13 237	12 915	13 719	11 806
Net cost of sub-program	1 457	1 452	1 424	1 312
FTEs as at 30 June (No.)	34.7	34.8	34.8	36.9

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Supported SAPOL with stage three of its Police Records Management System project.
- Continued to enhance the technical capability that extends the Justice Information System sharing of information between criminal justice agencies.
- Continued to implement improvements to the security mechanism that supports the exchange of information between justice agencies.

- Public Safety continued the progressive design, installation and testing of the new technologies and equipment required across more than 200 sites to achieve practical completion of a major upgrade of the SA Government Radio Network (SAGRN).

Targets 2017–18

- Assist and enhance cross justice agency information sharing processes and capability including operational business intelligence.
- Enhance the Justice Information Exchange and Hosting platform.
- Assist agencies to implement their digital strategy, access other network services and manage their own security policy, by restructuring the justice network and implementing secure overlays as required.
- Expand the operational cloud services capability.
- Public Safety to achieve practical completion of a major upgrade of the SAGRN, including operational cut-over to the use of new technologies and equipment across the SAGRN's more than 200 sites.

Program 2: Consumer and Business Services

Description/objective

The purpose of Consumer and Business Services (CBS) is to protect consumers, support and regulate business and record significant life events in South Australia. CBS carries out a diverse role including licensing and registration, dispute resolution, legislative compliance, policy development and providing education and awareness campaigns to ensure an informed community that 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 afford the community a 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
- ensure effective advising and educating of consumers, tenants, businesses and landlords on their rights, responsibilities, and changes to the law.

Program summary — expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	19 307	19 217	19 008	19 627
Supplies and services.....	7 863	8 069	8 272	7 745
Depreciation and amortisation expenses.....	552	577	452	521
Grants and subsidies.....	332	321	320	281
Other expenses.....	356	339	339	104
Total expenses	28 410	28 523	28 391	28 278
Income				
Intra-government transfers.....	4 342	4 288	4 155	4 195
Fees, fines and penalties.....	30 473	30 326	30 172	31 112
Net gain or loss from disposal of assets.....	—	—	—	-2
Other income.....	2 661	2 591	2 697	2 770
Total income	37 476	37 205	37 024	38 075
Net cost of providing services	-9 066	-8 682	-8 633	-9 797
FTEs as at 30 June (No.)	221.9	223.8	217.6	229.7

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

The \$1.1 million increase in net cost is primarily due to additional regulatory fee income in 2015–16.

Highlights 2016–17

- Responded to recommendations of the independent review into South Australia’s liquor licensing legislation.
- Reviewed legislation to support transformation of services using digital technology.
- Contributed to the national review of the Australian Consumer Law.
- Considered and progressed proposed changes to the *Residential Parks Act 2007*.
- Commenced review of the *Associations Incorporation Act 1985*.
- Contributed to the development and implementation of changes introduced by the *Statutes Amendment (Rights of Foster Parents, Guardians and Kinship Carers) Act 2016* and the *Tattooing Industry Control Act 2015*.
- Contributed to the development and implementation of changes introduced by the *Births, Deaths and Marriages Registration (Gender Identity) Amendment Act 2016*.
- Commenced transition to online smart forms from manual forms.
- Completed review of the Justice of the Peace Handbook and progressed the review of the *Justices of the Peace Act 2005*.
- Contributed to the Office of the Technical Regulator’s implementation of the electronic Certificate of Compliance portal for plumbers, gas fitters and electricians.
- Implemented online functionality for consumers to request dispute resolution services.
- Implemented changes designed to increase the use of the Residential Bonds Online system by tenants.
- Developed new educational online resources designed to increase and promote the online presence of CBS.

Targets 2017–18

- Review and update the online presence of CBS.
- Continue to prioritise CBS’s compliance and enforcement activity to focus on issues where there is the greatest harm or risk to consumer and business welfare.
- Launch digital licences for various occupational licence categories.
- Collaborate with SafeWork SA to streamline the occupational licensing requirements for individuals in the construction industry.
- Commence implementation of changes to the *Liquor Licensing Act 1997* (subject to passage through parliament) and implement changes introduced by the *Relationships Register Act 2016*.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Legislative Administration and Compliance				
% of alleged non-compliance matters assessed within 14 days	70%	65%	70%	n.a.
<i>This was a new indicator in 2016–17.</i>				
% of investigations resulting in enforcement outcome	60%	50%	80%	n.a.
<i>This was a new indicator in 2016–17.</i>				
Licensing and Registration Services				
% of birth, death and marriage certificates issued within five working days of a complete application	80%	80%	80%	79%
% of birth, death and marriage certificates applied for online	75%	55%	55%	54%
% of occupational licence renewals received online	85%	87%	70%	80%
% of annual liquor licence fees paid online	85%	85%	75%	80%
% of limited liquor licence and trade promotion lottery licence applications received online	n.a.	84%	65%	66%
<i>This indicator has been replaced and will not be reported on from 2017–18.</i>				
% of limited liquor licence applications received online	95%	96%	n.a.	n.a.
<i>New indicator.</i>				
% of trade promotion lottery licence applications received online	75%	72%	n.a.	n.a.
<i>New indicator.</i>				
Dispute Resolution				
% of residential tenancy bonds lodged online	80%	85%	60%	69%
% of consumer disputes finalised or escalated within 30 working days	85%	82%	85%	89%
% of consumer disputes resolved by compulsory conciliation	85%	83%	85%	83%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
Legislative Administration and Compliance				
No. of alleged non-compliance matters assessed	800	900	800	350
No. of investigations commenced	50	60	50	25
No. of fair trading and related inspections	1 500	1 700	1 500	2 400
No. of liquor, gaming, casino and wagering inspections	2 500	3 600	2 500	4 556
Licensing and Registration Services				
No. of new birth, death and marriage registrations	42 000	42 000	42 000	41 828
No. of birth, death and marriage certificates issued	105 000	105 000	109 000	111 367
No. of changes of name registered	2 300	2 300	3 000	2 764
No. of new occupational licence applications	7 000	7 000	7 000	7 023
No. of liquor licence applications	2 500	2 200	2 900	2 724
<i>This measure includes new, transfer and variation applications for all liquor licence types excluding limited liquor licences.</i>				
No. of limited liquor licence applications	7 500	7 200	7 500	7 486
No. of gaming, casino and wagering applications	750	720	900	455
<i>This measure includes new, transfer and variation licence applications, gaming machine entitlements and related applications (ie. procedures, systems and equipment).</i>				
No. of charity and lottery licence applications	4 500	4 725	4 310	4 420
<i>This measure includes instant, bingo, trade promotion and major lottery licence applications.</i>				
Dispute Resolution				
No. of residential tenancy bonds lodged	68 500	67 700	70 000	68 463
No. of residential tenancy bonds refunded	64 000	60 300	65 000	60 152

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of requests for residential tenancy advice finalised <i>This measure includes requests received in-person, by telephone, post or email. This was a new indicator in 2016–17.</i>	38 000	36 000	38 000	n.a.
No. of requests for fair trading advice finalised <i>This measure includes requests received in-person, by telephone, post or email. This was a new indicator in 2016–17.</i>	37 000	37 000	37 000	n.a.
No. of consumer disputes conciliated	1 600	1 500	1 600	1 581
No. of consumer disputes referred to compulsory conciliation	360	290	250	223

Program 3: Advocacy and Guardianship Services

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 systems and individual 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 SACAT
- provide effective dispute resolution in relation to disagreements around advance care directives and consent to treatment decisions.

Program summary – expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	2 981	2 958	2 929	2 792
Supplies and services.....	444	505	567	504
Depreciation and amortisation expenses.....	42	44	44	46
Other expenses	3	3	3	4
Total expenses	3 470	3 510	3 543	3 346
Income				
Other income	4	4	4	10
Total income	4	4	4	10
Net cost of providing services	3 466	3 506	3 539	3 336
FTEs as at 30 June (No.)	27.2	27.4	26.9	25.9

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Planned for the expanded implementation of the NDIS in South Australia.
- Developed an education program for health services to promote an understanding and practical application of advance care directives and the dispute resolution service.
- Commenced the implementation of recommendations developed from the OPA Early Intervention Pilot.

Targets 2017–18

- Implement NDIS internal strategies and procedures to support guardianship clients transitioning to the NDIS in 2017–18.
- Develop and implement a training package for use of tablet devices, enabling more efficient mobile decision making.
- Finalise the Private Guardian Manual and provide associated training.

Program 4: Equal Opportunity

Description/objective

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

The objective of the program is to promote equality of opportunity for all South Australians through the administration of anti-discrimination legislation. This is achieved through:

- promoting equal opportunity principles to all South Australians
- examining and responding to complaints of discrimination
- providing information, education and training to encourage compliance with the legislation.

Program summary – expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	1 062	1 124	1 007	1 045
Supplies and services.....	211	292	262	484
Depreciation and amortisation expenses.....	25	27	36	28
Grants and subsidies.....	11	11	11	10
Other expenses.....	1	1	1	4
Total expenses	1 310	1 455	1 317	1 571
Income				
Commonwealth revenues.....	9	10	10	5
Intra-government transfers.....	44	114	—	1
Other income.....	129	179	130	197
Total income	182	303	140	203
Net cost of providing services	1 128	1 152	1 177	1 368
FTEs as at 30 June (No.)	8.9	12.1	9.8	10.5

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The decrease in expenses and income is primarily due to commencement of a Restorative Engagement Program within SAPOL in 2016–17 (\$0.1 million).

2016–17 Estimated Result/2016–17 Budget

The increase in expenses and income is primarily due to commencement of a Restorative Engagement Program within SAPOL (\$0.1 million).

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Led local implementation of phase two of the National Anti-Racism Campaign in partnership with key stakeholders.
- Continued to lead the White Ribbon Workplace Accreditation Program to achieve accreditation across government.
- Conducted an independent review into the nature and extent of sex discrimination and sexual harassment, including predatory behaviour, within SAPOL.
- Commenced a Restorative Engagement Program within SAPOL to give opportunity to those harmed by sexual harassment and discrimination to safely and confidentially seek acknowledgement and an apology from SAPOL.
- Led interactive community forums with the lesbian, gay, bisexual, transgender, intersex and queer (LGBTIQ) community to inform about South Australian LGBTIQ legislative reforms.
- Commenced development of a disability awareness training program for use by justice agencies including SAPOL, DCS, ODPP and CAA, as part of the Disability Justice Plan implementation.

Targets 2017–18

- Lead local implementation of the National Anti-Racism Strategy and Racism. It Stops with Me Campaign in partnership with key stakeholders.
- Complete a Restorative Engagement Program within SAPOL.
- Commence monitoring and evaluation of SAPOL's progress in implementing the recommendations of the Independent Review into Sex Discrimination, Sexual Harassment and Predatory Behaviour in SAPOL.
- Offer services to the non-government sector to deliver cultural change initiatives that support workplace diversity and prevent and address violence against women.

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of training/education sessions delivered	70	35	60	64
<i>In 2016–17 the Equal Opportunity Commission limited its public training program from February to June 2017 to undertake a training review and develop a new collaborative training/education model with industry and university providers. This resulted in a decrease in the number of training/education sessions delivered in 2016–17.</i>				
No. of website visitor sessions	480 000	400 000	330 000	328 240
No. of enquiries	500	500	800	891
<i>There was a 38% reduction in enquiries from the public in 2016–17. This was offset by a 21% increase in website visitor sessions as more people accessed self-service information and resources made available through the Equal Opportunity Commission's websites.</i>				
No. of accepted complaints received	200	200	95	129
<i>While there appears to be a 55% increase in the number of accepted complaints received, the increase in part reflects the Commission's work in clearing complaints from the 2014–15 and 2015–16 financial years. This follows a business improvement process that has seen efficiencies gained in complaint handling processes and additional staffing resources redirected to complaint handling.</i>				
% of accepted complaints that are conciliated	70%	60%	40%	50%
Average accepted complaint completion time	5 months	6 months	6 months	7.6 months
<i>The improvement in the time taken to resolve complaints relates to the implementation of a business improvement process that has seen inefficiencies eliminated in complaint handling processes and an increased customer service focus.</i>				

Program 5: Police Ombudsman

Description/objective

The Police Ombudsman is a statutory officer, independent of AGD, providing independent oversight of investigations related to complaints about members of SAPOL, including those made by members of the public or referred to it by the Office for Public Integrity (OPI) or the Independent Commissioner Against Corruption (ICAC).

The objectives of the Police Ombudsman are to maintain public confidence in, and proper accountability of, SAPOL.

These objectives are pursued through the provision of investigation oversight and, where misconduct is found, recommendations of disciplinary measures are made.

The functions of the Police Ombudsman will transfer to the OPI during 2017–18.

Program summary – expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	440	1 230	1 227	1 321
Supplies and services.....	37	249	258	262
Depreciation and amortisation expenses.....	12	76	68	72
Other expenses	2	1	1	2
Total expenses	491	1 556	1 554	1 657
Income				
Other income	—	—	—	1
Total income	—	—	—	1
Net cost of providing services	491	1 556	1 554	1 656
FTEs as at 30 June (No.)	—	10.3	10.1	10.3

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$1.1 million decrease in expenses is primarily due to the transfer of functions from the Police Ombudsman to the OPI during 2017–18.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Continued to simplify processes to manage complaints more effectively and efficiently.

Targets 2017–18

- Finalise the transfer of functions from the Police Ombudsman to the OPI.

Performance indicators

	2017–18 Target ^(a)	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
% of complaints finalised	n.a.	85%	88%	85%
<i>This indicator refers to the number of complaints finalised during the year expressed as a percentage of the number of complaints received during the year.</i>				

(a) 2017–18 Targets have not been provided due to the transfer of Police Ombudsman functions to the OPI during 2017–18.

Activity indicators

	2017–18 Projection ^(a)	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of cases/complaints received	n.a.	2 172	2 448	2 263
No. of freedom of information reviews conducted	n.a.	24	25	21

(a) 2017–18 Projections have not been provided due to the transfer of Police Ombudsman functions to the OPI during 2017–18.

Program 6: 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 and local government agencies under the *Ombudsman Act 1972*, and to identify and deal with misconduct and maladministration in public administration on referral by the ICAC under the *Independent Commissioner Against Corruption Act 2012*. 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 objective of this program is to ensure the public receives fair treatment from government bodies and that public administration is reasonable and just.

This objective is pursued through the provision of investigation and resolution services including the review of freedom of information (FOI) determinations.

The Ombudsman also provides support for the operation of the Information Sharing Guidelines, which assist government and non-government agencies in managing cases involving vulnerable adults and children.

Program summary – expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	2 969	2 707	2 704	2 519
Supplies and services.....	779	654	672	514
Depreciation and amortisation expenses.....	77	80	73	79
Grants and subsidies.....	—	5	—	5
Other expenses.....	3	3	3	52
Total expenses	3 828	3 449	3 452	3 169
Income				
Other grants.....	622	926	940	612
Other income.....	—	—	—	17
Total income	622	926	940	629
Net cost of providing services	3 206	2 523	2 512	2 540
FTEs as at 30 June (No.)	25.5	23.7	23.2	22.8

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$0.4 million increase in expenses is primarily due to additional funding associated with responding to the recommendations of the Child Protection Systems Royal Commission.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Undertook a review of complaint handling and assessment processes.
- Completed an audit of complaint handling and investigation policies and procedures in the Department for Education and Child Development.
- Completed an audit of the internal review procedures of local councils (section 270, *Local Government Act 1999*).
- Commenced an audit of agencies' implementation of the Information Sharing Guidelines.
- Developed the Ombudsman's strategic plan for 2017–2020.

Targets 2017–18

- Complete the audit of agencies' implementation of the Information Sharing Guidelines.
- Report on the local government sector's response to the audit of the internal review procedures of local councils.
- Implement child protection oversight function.

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of approaches	11 500	11 000	11 500	11 037
Ombudsman investigations:				
• No. of complaints received	4 500	4 280	4 100	3 980
• No. of open complaints on hand at the end of the year	200	160	160	114
• No. of complaints finalised	4 300	4 000	4 000	3 914
• No. of investigations finalised	125	120	120	114
Freedom of Information (FOI) reviews:				
• No. of reviews received	200	200	145	131
• No. of open reviews on hand at the end of the year	100	80	100	64
• No. of reviews finalised	230	200	120	126

Program 7: 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.

Sub-programs

- 7.1 SafeWork SA
- 7.2 South Australian Employment Tribunal
- 7.3 Industrial Relations Court and Commission

Program summary — expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	29 966	29 867	29 675	28 485
Supplies and services.....	15 959	15 491	16 422	16 336
Depreciation and amortisation expenses.....	994	1 039	1 014	875
Grants and subsidies.....	2 332	2 273	3 077	2 223
Other expenses	38	35	33	183
Total expenses	49 289	48 705	50 221	48 102
Income				
Commonwealth revenues.....	118	109	306	206
Intra-government transfers	754	759	728	1 820
Other grants.....	—	553	2 562	466
Fees, fines and penalties.....	26 413	23 610	22 825	22 384
Sales of goods and services.....	9 161	8 990	7 059	9 522
Net gain or loss from disposal of assets	—	—	—	-19
Other income.....	1 001	1 071	1 413	552
Total income	37 447	35 092	34 893	34 931
Net cost of providing services	11 842	13 613	15 328	13 171
FTEs as at 30 June (No.)	274.3	278.5	278.3	235.4

Sub-program 7.1: SafeWork SA

Description/objective

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

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	37 088	36 965	37 615	35 683
Income.....	27 846	25 125	24 639	24 799
Net cost of sub-program	9 242	11 840	12 976	10 884
FTEs as at 30 June (No.)	218.0	222.1	221.9	190.5

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$2.7 million increase in income is primarily due to an increase in regulatory fee revenue in 2017–18.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Maintained the work injury reduction trend in South Australia.
- Separated education and compliance functions to deliver responsive and effective education and compliance programs.
- Provided consistent and practical services to support businesses and workers to improve work health and safety, and industrial relations outcomes.

Targets 2017–18

- Maintain work injury reduction trend in South Australia.
- Maintain effective operating models for both the regulator and educator functions to deliver desired outcomes.
- Provide responsive, consistent and practical services to support businesses and workers to improve work health and safety, and industrial relations outcomes.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
% of customer service telephone calls responded to in less than three minutes	90%	95%	90%	95%
% of complaints and notifications finalised within 6 months	85%	85%	85%	96%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of proactive compliance and enforcement visits <i>In this national measure, a visit includes multiple activities in targeted compliance projects to inspect workplaces, provide advice and information.</i>	7 000	7 000	5 000	5 157
No. of reactive compliance and enforcement visits <i>In this national Comparative Performance Monitoring measure, a visit includes multiple activities including inspection, investigation, issuing of notices or escalation to prosecution in relation to a notifiable or complaint received by SafeWork SA.</i>	12 000	12 000	10 000	10 357
No. of education, engagement and support activities <i>In this measure, activities include customers' interactions with SafeWork SA's Educator function (non-inspector interactions) where information, advice or support (in person, over the phone, or email enquiries) is provided relating to legislation administered by SafeWork SA (excluding licensing transactions). With the establishment of the Educator, non-inspector activities are now being recorded and reported when it relates to the provision of information, support and/or advice.</i>	22 000	22 000	5 000	5 177

Sub-program 7.2: South Australian Employment Tribunal

Description/objective

The South Australian Employment Tribunal (SAET) is established under the *South Australian Employment Tribunal Act 2014*, with jurisdiction to review certain decisions under the *Return to Work Act 2014*. In 2017–18 SAET will expand its jurisdiction to include that of the Industrial Relations Court and Commission and a number of other employment related tribunals.

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

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	9 589	9 181	10 043	9 802
Income.....	9 160	9 542	9 620	9 606
Net cost of sub-program	429	-361	423	196
FTEs as at 30 June (No.)	44.0	44.1	44.1	39.9

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Developed a new service delivery model in preparation for the forthcoming jurisdictional expansion of SAET.
- Implemented a continuous improvement process based on the International Framework for Court Excellence.
- Introduced a new court monitoring and transcription service which allows for remote monitoring of all hearing rooms, thereby reducing the costs of these services.

Targets 2017–18

- Successful transition of new jurisdictions to SAET with minimal disruption and inconvenience to users.
- Implement a new case management system that includes an electronic portal for improved customer access to SAET.
- Continue to improve the effectiveness and efficiency of dispute resolution by embedding the continuous improvement approach into all aspects of operations.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Average time from lodgement to resolution in conciliation:				
• applications for review	<12 weeks	10 weeks	<12 weeks	9 weeks
• expedited applications	<3 weeks	2 weeks	<3 weeks	2 weeks
Average time from lodgement to decision	<26 weeks	31 weeks	<26 weeks	25 weeks
% of matters resolved within 12 months of lodgement	80%	83%	80%	84%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
Number of applications lodged	5 300	5 900	4 800	4 904

Sub-program 7.3: Industrial Relations Court and Commission

Description/objective

The Industrial Relations Court and the Industrial Relations Commission are established by the *Fair Work Act 1994* and have purpose, jurisdiction and powers conferred by the statute that establishes each of them.

Matters in the District Court pursuant to the *Dust Diseases Act 2005*, recovery against third parties matters under section 66 of the *Return to Work Act 2014*, matters in the Licensing Court and in the Health Practitioners Tribunal are also heard by members of the Industrial Relations Court.

The objectives of the Industrial Relations Court and Commission are to:

- prevent disputes as far as possible, but otherwise assist the parties to resolve their differences by agreement
- hear and determine cases that cannot be resolved by agreement between the parties in a fair and timely manner, with a minimum of formality and cost and to do so in accordance with equity, good conscience and the merits of each case.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	2 612	2 559	2 563	2 617
Income.....	441	425	634	526
Net cost of sub-program	2 171	2 134	1 929	2 091
FTEs as at 30 June (No.)	12.3	12.3	12.3	5.0

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Continued to maintain or improve access, equity, fairness and timeliness of the disposition of cases.
- Developed and mapped processes for the Industrial Relations Court and Commission to move to SAET, including drafting information sheets and modifying the website to align with SAET's client service focus.

Targets 2017–18

- Transition the operations of the Industrial Relations Court and Commission into SAET effective 1 July 2017.

Performance indicators

	2017–18 Target ^(a)	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Time to closure for unfair dismissal cases:				
• % closed in three months	n.a.	57%	80%	67%
• % closed in six months	n.a.	76%	90%	84%
• % closed in nine months	n.a.	86%	95%	96%
• % closed in 12 months	n.a.	94%	99%	97%
Time to closure for all monetary claims:				
• % closed in three months	n.a.	44%	50%	38%
• % closed in six months	n.a.	71%	70%	65%
• % closed in nine months	n.a.	79%	80%	78%
• % closed in 12 months	n.a.	86%	90%	85%
Nature of dispute resolution for unfair dismissal cases:				
• % resolved by agreement at the conciliation stage	n.a.	73%	60%	68%
• % resolved by agreement at the arbitration stage	n.a.	22%	15%	18%
• % determined by the Commission	n.a.	4%	5%	3%
Nature of dispute resolution for all monetary claims:				
• % resolved by agreement at the conciliation stage	n.a.	48%	40%	32%
• % resolved by agreement after referral to the court	n.a.	37%	55%	50%
• % determined by the court	n.a.	15%	5%	18%
Clearance rate — unfair dismissal cases	n.a.	134%	100%	85%
Clearance rate — all monetary claims	n.a.	101%	100%	97%

(a) 2017–18 Targets have not been provided as the Industrial Relations Court and Commission jurisdictions are expected to transfer to SAET on 1 July 2017.

Activity indicators

	2017–18 Projection ^(a)	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of Industrial Relations Court matters lodged	n.a.	320	300	350
No. of Industrial Relations Commission matters lodged	n.a.	380	350	364
No. of Licensing Court matters lodged	180	170	80	101
No. of District Court matters referred (dust diseases, Return To Work recovery against third parties, other)	n.a.	178	120	120
No. of SA Health Practitioner Tribunal matters	35	32	30	30

(a) 2017–18 Projections have not been provided for some Activity indicators as these are expected to transfer to SAET on 1 July 2017.

Program 8: Fines Enforcement and Recovery

Description/objective

The Fines Enforcement and Recovery Unit (Fines Unit) manages overdue fines issued by authorities across South Australia, including expiation notices and court imposed pecuniary sums. The Fines Unit also manages the recovery of Victims of Crime and Criminal Injury Compensation debts.

The Fines Unit does not issue fines, nor does it set fines rates or determine how or when fines should be applied. Fines are determined by legislation across three levels of government in South Australia and are issued by relevant authorities, or ordered by a Court.

The Fines Unit is under the direction of the Fines Enforcement and Recovery Officer who has a broad range of legislative powers to ensure efficient and contemporary debt collection and enforcement operations.

Program summary – expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	9 771	9 785	9 721	8 461
Supplies and services.....	5 709	7 170	5 726	6 499
Depreciation and amortisation.....	953	944	946	386
Grants and subsidies.....	51	47	59	—
Other expenses.....	715	681	683	23
Total expenses	17 199	18 627	17 135	15 369
Income				
Other income.....	—	—	—	13
Total income	—	—	—	13
Net cost of providing services	17 199	18 627	17 135	15 356
FTEs as at 30 June (No.)	134.6	136.3	133.3	132.5

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$1.4 million decrease in expenses is primarily due to a carryover of funding for the Business Improvement Program into 2016–17.

2016–17 Estimated Result/2016–17 Budget

The \$1.5 million increase in expenses is primarily due to a carryover of funding for the Business Improvement Program into 2016–17.

2016–17 Estimated Result/2015–16 Actual

The \$3.3 million increase in expenses is primarily due to:

- lower costs incurred in 2015–16 (\$1.8 million)
- a carryover of funding for the Business Improvement Program into 2016–17 (\$1.5 million).

Highlights 2016–17

- Continued the development and implementation of the new fines recovery management system, and implementation of a new telephony system.
- Finalised and implemented a new panel contract with debt collection agencies.
- Continued to improve data quality by sharing data with an increasing number of other government agencies.
- Introduced electronic exchange of information with financial institutions to improve ability to investigate a debtor's ability to pay outstanding fines.
- Expanded the Treatment Engagement Trial, in conjunction with Drug and Alcohol Services South Australia, for debtors with chronic substance dependencies to undertake treatment and address overdue fines.

Targets 2017–18

- Finalise development and implementation of the new fines recovery management system and implementation of a new telephony system.
- Finalise development and implementation of the Fines Unit data warehouse.
- Improve client engagement in managing fines from initial issue through to enforcement.
- Improve engagement with advocates and other government agencies to manage overdue fines owed by vulnerable members of the community.
- Progress data sharing initiatives with Commonwealth agencies including the Department of Social Services and the Department of Immigration and Border Protection.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Fines debt under management	80%	82%	80%	84%
Cost to resolve \$100 of fines debt	<\$11.00	\$10.80	<\$11.00	\$10.90
Total fines collected	\$129.0m	\$121.1m	\$120.0m	\$116.1m
Ratio of debt resolved to debt referred	85%	82%	80%	76%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
Inbound client telephone calls received	360 000	353 000	400 000	365 163
Enforcement notices issued	210 000	200 213	320 000	212 263
Enforcement actions initiated	607 000	577 543	215 000	226 054
<i>The increase in enforcement action initiated relates to the introduction of bank garnishment as an enforcement action.</i>				
Review of Enforcement Determinations	25 000	23 277	20 000	27 251

Program 9: 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 FOI and privacy regimes and copyright agreements.

Program summary — expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	4 143	4 228	4 006	3 586
Supplies and services.....	2 830	2 845	3 293	3 586
Depreciation and amortisation expenses.....	512	609	592	627
Other expenses	4	3	3	—
Total expenses	7 489	7 685	7 894	7 799
Income				
Fees, fines and penalties.....	110	108	107	71
Sales of goods and services.....	3	3	3	—
Other income	209	205	214	293
Total income	322	316	324	364
Net cost of providing services	7 167	7 369	7 570	7 435
FTEs as at 30 June (No.)	41.0	42.0	42.0	39.4

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Reformed State Records' business model to support the delivery of high quality and sustainable services that meet the needs of the community and government.
- Digitised 100 000 images of items in the archival collection as part of a partnership arrangement with FamilySearch.

Targets 2017–18

- Revise General Disposal Schedule 20 (5th Edition) to ensure comprehensive disposal coverage for the records of local government.
- Develop and introduce an electronic system for the lodgement and payment of FOI applications.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Percentage of repository storage capacity used	83%	82%	83%	81%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of visitors to research centre/s	1 500	1 500	2 500	2 500
No. of new public registered users	1 200	1 220	1 000	1 210
Loans and Retrievals				
• No. of items loaned to government agencies for viewing offsite	6 400	6 430	5 000	5 090
• No. of items retrieved by members of the public and agencies for viewing in the Research Centre <i>Includes viewing of archived records that have been copied to microform for access purposes.</i>	5 200	5 660	7 000	5 500
No. of items digitised <i>2016–17 was the first full year in which State Records partnered with FamilySearch to deliver digitised images of the archival collection.</i>	136 000	134 000	38 000	19 300
No. of public enquiries				
• Reference and Access Services <i>The 2015–16 Actual figure does not include verbal enquiries received in the research centre.</i>	3 700	3 900	4 300	2 516
• Freedom of Information and Privacy	570	570	450	580
No. of agency enquiries				
• Records and Archives	5 000	4 540	5 800	5 083
• Freedom of Information and Privacy	960	960	980	978
No. of Transfers	200	200	400	440
Linear metres of records transferred by agencies	800	950	1 000	941

Program 10: Child Protection Systems Royal Commission — Response Unit

Description/objective

The Child Protection Systems Royal Commission reported on 5 August 2016.

A Steering Committee was established to oversee the preparation of the government's response. The Steering Committee reported to the Minister for Child Protection Reform as Chair of the Child Protection Reform Cabinet Committee.

The Response Unit was tasked with analysing each recommendation made by the Royal Commission, coordinating and preparing the government's response, and developing an implementation plan for the adopted recommendations.

The Response Unit finalised the government's response and implementation plan in November 2016.

Program summary — expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	—	482	482	—
Supplies and services.....	—	504	504	—
Other expenses	—	14	14	—
Total expenses	—	1 000	1 000	—
Total income	—	—	—	—
Net cost of providing services	—	1 000	1 000	—
FTEs as at 30 June (No.)	—	—	—	—

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$1.0 million decrease in expenses is due to the cessation of the Response Unit during 2016–17.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

The \$1.0 million increase in expenses is due to the establishment of the Response Unit during 2016–17.

Highlights 2016–17

- Analysed and prepared the response to the 260 recommendations arising from the Child Protection Systems Royal Commission.
- Released the government's initial response to the Child Protection Systems Royal Commission's findings, 'A fresh start', on 29 November 2016.

Attorney-General's Department Statement of comprehensive income

	2017-18 Budget	2016-17 Estimated Result	2016-17 Budget	2015-16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave.....	136 229	137 388	133 044	124 303
Long service leave.....	2 993	2 982	2 950	7 279
Payroll tax.....	6 458	6 412	6 176	7 334
Superannuation.....	12 782	12 712	12 209	13 638
Other.....	3 293	3 229	3 229	3 291
Supplies and services				
General supplies and services.....	66 661	68 342	70 163	67 571
Consultancy expenses.....	1 656	1 621	1 621	1 588
Depreciation and amortisation.....	5 942	6 183	6 183	5 559
Grants and subsidies.....	9 946	12 260	13 050	10 480
Intra government transfers.....	428	405	486	954
Other expenses.....	1 297	1 248	1 248	936
Total expenses	247 685	252 782	250 359	242 933
Income				
Commonwealth revenues.....	2 992	4 105	4 322	5 706
Intra-government transfers.....	8 711	8 862	8 109	10 172
Other grants.....	622	1 479	3 502	1 078
Fees, fines and penalties.....	57 981	54 675	53 568	54 052
Sales of goods and services.....	53 456	54 486	54 071	54 796
Interest revenues.....	—	—	—	1
Net gain or loss on disposal of assets.....	—	—	—	-30
Other income.....	5 917	5 987	7 036	6 713
Total income	129 679	129 594	130 608	132 488
Net cost of providing services	118 006	123 188	119 751	110 445
Income from/expenses to state government				
Income				
Appropriation.....	117 786	117 390	118 141	112 356
Other income.....	—	—	—	184
Net income from/expenses to state government	117 786	117 390	118 141	112 540
Total comprehensive result	-220	-5 798	-1 610	2 095

Attorney-General's Department Statement of financial position

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Assets				
Current assets				
Cash and cash equivalents.....	26 029	27 924	34 329	31 734
Receivables.....	12 155	12 357	10 449	12 559
Other current assets.....	4 257	4 184	1 542	4 111
Total current assets	42 441	44 465	46 320	48 404
Non current assets				
Land and improvements.....	25 866	20 760	21 498	21 544
Plant and equipment.....	3 455	4 412	4 113	3 224
Intangible assets.....	9 464	9 514	7 469	9 564
Total non-current assets	38 785	34 686	33 080	34 332
Total assets	81 226	79 151	79 400	82 736
Liabilities				
Current liabilities				
Payables.....	14 017	13 615	15 801	13 213
Employee benefits				
Salaries and wages.....	679	336	1 359	—
Annual leave.....	9 649	9 648	8 802	9 647
Long service leave.....	3 570	3 501	2 735	3 432
Other.....	1 481	1 278	1 386	1 075
Short-term provisions.....	790	763	589	736
Other current liabilities.....	2 006	1 970	4 107	1 934
Total current liabilities	32 192	31 111	34 779	30 037
Non current liabilities				
Long-term employee benefits				
Long service leave.....	36 928	35 523	33 209	34 118
Other.....	16	8	16	—
Long-term provisions.....	1 514	1 299	2 018	1 159
Other non-current liabilities.....	1 804	2 218	3 018	2 632
Total non-current liabilities	40 262	39 048	38 261	37 909
Total liabilities	72 454	70 159	73 040	67 946
Net assets	8 772	8 992	6 360	14 790
Equity				
Retained earnings.....	3 393	3 613	981	9 411
Asset revaluation reserve.....	5 379	5 379	5 379	5 379
Total equity	8 772	8 992	6 360	14 790

Balances as at 30 June end of period.

Attorney-General's Department Statement of cash flows

	2017-18 Budget \$000	2016-17 Estimated Result \$000	2016-17 Budget \$000	2015-16 Actual \$000
Operating activities				
Cash outflows				
Employee benefit payments.....	159 278	160 322	155 207	152 472
Payments for supplies and services.....	68 712	70 358	72 179	86 123
Grants and subsidies.....	9 946	12 260	13 050	10 747
Intra-government transfers.....	428	405	486	954
Other payments.....	1 084	1 041	1 041	4 566
Cash used in operations	239 448	244 386	241 963	254 862
Cash inflows				
Intra-government transfers.....	8 711	8 862	8 109	10 172
Commonwealth receipts.....	2 992	4 105	4 322	6 114
Other grants.....	622	1 479	3 502	1 078
Fees, fines and penalties.....	57 981	54 675	53 568	54 052
Sales of goods and services.....	53 669	54 699	54 284	68 407
Interest received.....	—	—	—	1
GST received.....	—	—	—	645
Other receipts.....	5 833	5 903	6 952	6 430
Cash generated from operations	129 808	129 723	130 737	146 899
State government				
Appropriation.....	117 786	117 390	118 141	112 356
Other receipts.....	—	—	—	184
Net cash provided by state government	117 786	117 390	118 141	112 540
Net cash provided by (+)/used in (-) operating activities	8 146	2 727	6 915	4 577
Investing activities				
Cash outflows				
Purchase of property, plant and equipment.....	10 041	6 537	3 940	611
Purchase of intangibles.....	—	—	—	2 826
Cash used in investing activities	10 041	6 537	3 940	3 437
Net cash provided by (+)/used in (-) investing activities	-10 041	-6 537	-3 940	-3 437
Net increase (+)/decrease (-) in cash equivalents	-1 895	-3 810	2 975	1 140
Cash and cash equivalents at the start of the period	27 924	31 734	31 354	30 594
Cash and cash equivalents at the end of the period	26 029	27 924	34 329	31 734

Administered items for the Attorney-General's Department

Statement of comprehensive income

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave.....	15 340	14 927	14 847	20 101
Long service leave.....	330	355	348	1 180
Payroll tax.....	792	830	819	1 119
Superannuation.....	2 373	2 416	2 443	2 333
Other.....	32	31	31	374
Supplies and services				
General supplies and services.....	75 411	71 721	66 688	90 623
Consultancy expenses.....	98	96	96	2 501
Depreciation and amortisation.....	12 455	12 230	12 230	7 274
Grants and subsidies.....	43 264	42 486	42 194	43 819
Intra government transfers.....	9 001	9 888	8 414	3 456
Other expenses.....	367 643	357 523	370 458	377 424
Total expenses	526 739	512 503	518 568	550 204
Income				
Taxation.....	278 628	273 014	291 527	290 094
Commonwealth revenues.....	16 644	16 250	15 879	15 699
Intra-government transfers.....	17 038	16 417	20 836	20 285
Fees, fines and penalties.....	114 839	104 880	104 743	116 421
Sales of goods and services.....	34 104	29 522	26 247	26 347
Interest revenues.....	10 762	9 606	13 941	11 581
Net gain or loss on disposal of assets.....	—	—	—	-9
Other income.....	19 550	16 437	17 158	22 931
Total income	491 565	466 126	490 331	503 349
Income from/expenses to state government				
Income				
Appropriation.....	107 631	91 578	114 282	72 489
Other income.....	—	1 900	—	—
Net income from/expenses to state government	107 631	93 478	114 282	72 489
Net Result	72 457	47 101	86 045	25 634
Other comprehensive income				
Net gain on financial assets taken to equity.....	—	—	—	2 922
Total comprehensive result	72 457	47 101	86 045	28 556

Administered items for the Attorney-General's Department

Statement of financial position

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Assets				
Current assets				
Cash and cash equivalents.....	471 622	439 961	441 132	422 701
Receivables.....	35 527	34 687	33 835	33 847
Other financial assets.....	125 013	124 961	115 067	124 909
Other current assets.....	591	590	396	589
Total current assets	632 753	600 199	590 430	582 046
Non current assets				
Financial assets.....	172 351	159 957	163 629	147 563
Land and improvements.....	4 772	4 617	5 019	4 675
Plant and equipment.....	108 527	78 444	95 902	57 520
Intangible assets.....	576	576	609	576
Total non-current assets	286 226	243 594	265 159	210 334
Total assets	918 979	843 793	855 589	792 380
Liabilities				
Current liabilities				
Payables.....	128 150	128 130	120 452	128 110
Employee benefits				
Salaries and wages.....	8	4	8	—
Annual leave.....	850	850	770	850
Long service leave.....	498	495	427	492
Other.....	60	60	51	60
Other current liabilities.....	8 992	6 400	10 309	3 808
Total current liabilities	138 558	135 939	132 017	133 320
Non current liabilities				
Long-term employee benefits				
Long service leave.....	2 452	2 437	1 861	2 422
Other.....	8	4	8	—
Other non-current liabilities.....	93 826	93 735	90 520	93 644
Total non-current liabilities	96 286	96 176	92 389	96 066
Total liabilities	234 844	232 115	224 406	229 386
Net assets	684 135	611 678	631 183	562 994
Equity				
Retained earnings.....	647 041	574 584	597 011	525 900
Asset revaluation reserve.....	18 501	18 501	18 501	18 501
Other reserves.....	18 593	18 593	15 671	18 593
Total equity	684 135	611 678	631 183	562 994

Balances as at 30 June end of period.

Administered items for the Attorney-General's Department

Statement of cash flows

	2017-18 Budget \$000	2016-17 Estimated Result \$000	2016-17 Budget \$000	2015-16 Actual \$000
Operating activities				
Cash outflows				
Employee benefit payments.....	18 840	18 532	18 461	24 180
Payments for supplies and services.....	75 562	71 870	66 837	196 621
Grants and subsidies.....	43 264	42 486	42 194	43 819
Intra-government transfers.....	9 001	9 888	8 414	3 456
Other payments.....	364 888	351 088	367 703	367 549
Cash used in operations	511 555	493 864	503 609	635 625
Cash inflows				
Taxation.....	278 628	273 014	291 527	290 094
Intra-government transfers.....	17 038	16 417	20 836	20 285
Commonwealth receipts.....	16 644	16 250	15 879	15 699
Fees, fines and penalties.....	114 839	104 880	104 743	116 421
Sales of goods and services.....	34 104	29 522	26 247	25 924
Interest received.....	10 762	9 606	13 941	9 641
GST received.....	—	—	—	235
Other receipts.....	18 709	15 596	16 317	118 548
Cash generated from operations	490 724	465 285	489 490	596 847
State government				
Appropriation.....	107 631	91 578	114 282	72 489
Other receipts.....	—	1 900	—	—
Net cash provided by state government	107 631	93 478	114 282	72 489
Net cash provided by (+)/used in (-) operating activities	86 800	64 899	100 163	33 711
Investing activities				
Cash outflows				
Purchase of property, plant and equipment.....	42 693	35 193	49 161	10 147
Other investing payments.....	12 446	12 446	12 446	6 884
Cash used in investing activities	55 139	47 639	61 607	17 031
Net cash provided by (+)/used in (-) investing activities	-55 139	-47 639	-61 607	-17 031

**Administered items for the Attorney-General's Department
Statement of cash flows**

	2017-18 Budget \$000	2016-17 Estimated Result \$000	2016-17 Budget \$000	2015-16 Actual \$000
Financing activities				
<i>Cash inflows</i>				
Other financing receipts.....	—	—	—	318
Cash generated from financing activities	—	—	—	318
Net cash provided by (+)/used in (-) financing activities	—	—	—	318
Net increase (+)/decrease (-) in cash equivalents	31 661	17 260	38 556	16 998
Cash and cash equivalents at the start of the period	439 961	422 701	402 576	405 703
Cash and cash equivalents at the end of the period	471 622	439 961	441 132	422 701
Non cash transactions				
Assets received (+)/donated (-) free of charge.....	—	-3 680	—	—

Summary of major variations

The following commentary relates to variations between the 2017–18 Budget and the 2016–17 Estimated Result.

Statement of comprehensive income — controlled

Expenses

The \$5.1 million decrease in expenses is primarily due to:

- an increase in savings for 2017–18 (\$2.6 million)
- the transfer of functions from the Police Ombudsman to the OPI during 2017–18 (\$1.1 million)
- the cessation of the Child Protection Systems Royal Commission — Response Unit (\$1.0 million).

Income

No major variations.

Statement of financial position — controlled

The \$2.1 million increase in total assets is primarily due to an increase in land and improvements.

The \$2.3 million increase in total liabilities is primarily due to growth in leave balances.

Statement of cash flows — controlled

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

Statement of comprehensive income — administered items

Expenses

The \$14.2 million increase in expenses is primarily due to:

- increase in payments of taxation income and regulatory fees, fines and charges to the consolidated account (\$15.6 million)
 - increase in payments for the SAGRN (\$4.6 million)
- partially offset by
- the transfer of State Rescue Helicopter Service assets to SAPOL in 2016–17 (\$3.7 million)
 - additional Native Title claims paid in 2016–17 (\$2.4 million).

Income

The \$25.4 million increase in income is primarily due to:

- increase in revenue recovered by the Fines Unit (\$10.0 million)
- increase in SAGRN revenue (\$7.7 million)
- increase in taxation income (\$5.6 million).

Statement of financial position — administered items

The \$75.2 million increase in total assets is primarily due to:

- growth in administered cash balances (\$31.7 million)
- increase in plant and equipment assets primarily relating to the SAGRN (\$30.1 million)
- increase in financial assets held (\$12.4 million).

Statement of cash flows — administered items

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

Additional information for administered items

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

**Additional information for administered items
for the Attorney-General's Department
Statement of cash flows**

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments				
Independent Commissioner Against Corruption and Office for Public Integrity	7 665	6 725	6 725	5 620
Industrial Court, Commission and Workers Compensation Tribunal	3 274	3 208	3 202	3 321
SA Government Radio Network	2 816	1 979	2 116	2 019
SA Computer Aided Dispatch Project	1 482	1 451	1 451	1 278
South Australian Civil and Administrative Tribunal.....	989	586	586	453
Ministerial Salaries and Allowances	733	457	417	335
Solicitor-General	648	635	634	764
Ombudsman	389	381	380	352
Victims of Crime Fund.....	97	1 298	1 176	978
Royal Commission — Institutional Responses to Child Sexual Abuse.....	—	900	900	527
Royal Commission — Child Protection Systems.....	—	524	524	2 939
Residential Tenancies Fund	—	—	—	3 980
Royal Commission — Nuclear Fuel Cycle	—	—	—	1 739
Other.....	747	388	350	264
Payments for supplies and services				
Victims of Crime Fund.....	26 688	26 247	22 674	15 984
SA Government Radio Network	20 853	16 302	16 418	23 322
State Rescue Helicopter Service	16 131	16 552	15 592	18 626
Gaming Machine Trading Rounds	5 000	5 000	5 000	5 435
Independent Commissioner Against Corruption and Office for Public Integrity	4 397	3 115	3 376	2 537
SA Computer Aided Dispatch Project	2 318	2 779	2 636	3 465
Royal Commission — Child Protection Systems.....	—	718	383	1 360
Fines Enforcement and Recovery — payments to suitors	—	—	—	16 936
Royal Commission — Nuclear Fuel Cycle	—	—	—	4 989
Residential Tenancies Fund	—	—	—	2 423
Other.....	175	1 157	758	889
Grants and subsidies				
Legal Services Commission.....	39 207	37 946	37 575	37 011
Victims of Crime Fund.....	3 327	2 621	3 233	2 083
Legal Services Commission — expensive criminal cases	400	833	400	121
Agents Indemnity Fund	330	322	322	585
Liquor Subsidies	—	—	—	3 168
Other.....	—	764	664	989
Intra-government transfers				
Residential Tenancies Fund	6 225	6 071	6 071	—

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Victims of Crime Fund.....	1 540	2 118	1 176	1 793
Other.....	1 236	1 699	1 167	1 663
Other payments				
Bond refunds.....	—	—	—	93 799
Other payments including receipts paid to the Consolidated Account.....	364 888	351 088	367 703	373 878
Cash used in operations	511 555	493 864	503 609	635 625
Cash inflows				
Taxation				
Gambling — contribution from gaming machines	275 874	269 619	288 230	284 235
Small Lotteries	2 754	2 695	2 597	2 680
Contribution from SA TAB.....	—	700	700	3 559
Intra-government transfers				
Victims of Crime Fund.....	13 109	12 328	14 658	12 587
State Rescue Helicopter Service	3 084	2 823	4 921	6 615
SA Government Radio Network	355	160	160	—
SA Computer Aided Dispatch Project	290	299	290	290
Child Abuse Protection Program.....	200	200	200	200
Domestic Violence Safety Program	—	607	607	596
Commonwealth receipts				
Legal Services Commission – contribution to legal aid	16 644	16 250	15 879	15 699
Fees, fines and penalties				
Fines Enforcement and Recovery — Fines and Penalties	67 458	57 795	57 795	52 872
Fines Enforcement and Recovery — Victims of Crime Levy	29 348	29 401	29 401	29 494
Fines Enforcement and Recovery — Regulatory Fees	17 679	17 336	17 336	17 260
Fines Enforcement and Recovery — receipts from suitors	—	—	—	16 523
Other.....	354	348	211	267
Sales of goods and services				
SA Government Radio Network	30 558	26 007	26 009	24 698
State Rescue Helicopter Service	3 529	3 114	221	464
Other.....	17	401	17	33
Interest received				
Victims of Crime Fund.....	4 684	3 538	5 412	3 990
Agents Indemnity Fund.....	4 412	4 687	6 861	6 152
Residential Tenancies Fund	1 564	1 300	1 556	1 336
Other.....	102	81	112	78
GST received				
Other	—	—	—	235
Other receipts				
Residential Tenancies Fund	5 661	5 462	5 661	5 138
Gaming Machine Trading Rounds	5 000	5 000	5 000	5 432
SA Government Radio Network	2 950	—	—	—
Victims of Crime Fund.....	2 871	2 782	2 782	2 243
Agents Indemnity Fund.....	1 856	2 014	1 752	1 687

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
State Rescue Helicopter Service	276	266	1 040	1 057
Bond lodgements	—	—	—	100 756
Other	95	72	82	671
Cash generated from operations	490 724	465 285	489 490	596 847
State government				
Appropriation				
Appropriation	107 631	91 578	114 282	72 489
Other receipts				
Other receipts	—	1 900	—	—
Net cash provided by state government	107 631	93 478	114 282	72 489
Net cash provided by (+)/used in (-) operating activities	86 800	64 899	100 163	33 711
Investing activities				
Cash outflows				
Purchase of property, plant and equipment				
SA Government Radio Network	41 056	31 030	47 234	8 841
Independent Commissioner Against Corruption and Office for Public Integrity	1 637	1 059	1 445	1 074
State Rescue Helicopter Service	—	2 097	—	—
SA Computer Aided Dispatch Project	—	877	482	187
Other	—	130	—	45
Other payments				
Purchase of shares and investments	12 446	12 446	12 446	6 884
Cash used in investing activities	55 139	47 639	61 607	17 031
Net cash provided by (+)/used in (-) investing activities	-55 139	-47 639	-61 607	-17 031
Financing activities				
Cash inflows				
Other receipts				
Independent Commissioner Against Corruption and Office for Public Integrity	—	—	—	318
Cash generated from financing activities	—	—	—	318
Net cash provided by (+)/used in (-) financing activities	—	—	—	318
Net increase (+)/decrease (-) in cash equivalents	31 661	17 260	38 556	16 998
Cash and cash equivalents at the start of the financial year (as at 1 July)	439 961	422 701	402 576	405 703
Cash and cash equivalents at the end of the financial year (as at 30 June)	471 622	439 961	441 132	422 701
Non-cash transactions				
Assets received (+) / donated (-) free of charge				
State Rescue Helicopter Service	—	-3 680	—	—

**Agency: Auditor-General's
Department**

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Objective

To contribute as an important body to the accountability of the executive government, the state public sector and local government agencies to the Parliament of South Australia by the provision of independent reports on matters concerning state and local government finances, use of public resources and the probity and lawfulness of matters associated with public administration.

Workforce summary

Agency	FTEs as at 30 June		
	2017–18 Budget ^(a)	2016–17 Estimated Result ^(a)	2015–16 Actual ^(b)
Auditor-General's Department	121.2	121.2	122.3
Administered items for the Auditor-General's Department	1.0	1.0	1.0
Total	122.2	122.2	123.3

(a) The 2017–18 Budget and 2016–17 Estimated Result reflect the established FTE caps.

(b) Data published by the Office for the Public Sector (Department of the Premier and Cabinet).

Program net cost of services summary

Program	Net cost of services			
	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
1. Auditing Services	17 217	16 959	16 964	16 501
Total	17 217	16 959	16 964	16 501
Net cost of providing services	17 217	16 959	16 964	16 501

Investing expenditure summary

The 2017–18 investment program is \$221 000.

This program represents minor capital works and equipment.

Investments	Estimated completion Quarter	Total project cost \$000	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000
Annual programs					
Minor Capital Works and Equipment	n.a.	n.a.	221	216	216
Total annual programs			221	216	216
Total investing expenditure			221	216	216

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 – expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	13 234	13 011	13 016	12 610
Supplies and services.....	3 744	3 714	3 714	3 575
Other expenses	240	235	235	317
Total expenses	17 218	16 960	16 965	16 502
Income				
Other income.....	1	1	1	1
Total income	1	1	1	1
Net cost of providing services	17 217	16 959	16 964	16 501
FTEs as at 30 June (No.)	122.2	122.2	122.2	123.3

Sub-program 1.1: Prescribed Audits and Examinations

Description/objective

All audit and examination work for state and local government agencies 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.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	17 218	16 960	16 965	16 502
Income.....	1	1	1	1
Net cost of sub-program	17 217	16 959	16 964	16 501
FTEs as at 30 June (No.)	122.2	122.2	122.2	123.3

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Tabled in the Parliament of South Australia the Auditor-General's Annual Report in October 2016 as prescribed by the *Public Finance and Audit Act 1987*.
- 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 of the Auditor-General: Supplementary Report for the year ended 30 June 2015: Enterprise Patient Administration System: June 2016*
 - *Report of the Auditor-General: Supplementary Report for the year ended 30 June 2015: Department for Communities and Social Inclusion — Concessions: June 2016*
 - *Report of the Auditor-General: Supplementary Report for the year ended 30 June 2016: State finances and related matters: October 2016.*
 - *Report of the Auditor-General: Supplementary Report for the year ended 30 June 2016: RevenueSA Information Online System: October 2016*
 - *Report of the Auditor-General: Supplementary Report for the year ended 30 June 2016: Security Management of Information Systems: November 2016*
 - *Report of the Auditor-General: Supplementary Report for the year ended 30 June 2016: Health information technology systems: November 2016.*
 - *Report of the Auditor-General: Supplementary Report for the year ended 30 June 2016: Consolidated Financial Report review: March 2017.*

- Tabled in the Parliament of South Australia the Auditor-General's Reports on the Adelaide Oval redevelopment for the designated periods 1 January 2016 to 30 June 2016 and 1 July 2016 to 31 December 2016 as prescribed by the *Adelaide Oval Redevelopment and Management Act 2011*.
- Tabled in the Parliament of South Australia the *Report of the Auditor-General: Examination of the Brown Hill and Keswick Creeks Stormwater Management project: November 2016*.
- Tabled in the Parliament of South Australia the *Report of the Auditor-General: Examination of governance arrangements in local government: February 2017*.

Targets 2017–18

- 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.

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.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	—	—	—	—
Net cost of sub-program	—	—	—	—

Financial commentary

2017–18 Budget/2016–17 Estimated Result

There is no funding budgeted for this sub-program for 2017–18 at this time.

On 1 May 2017 the Treasurer requested that the Auditor-General examine the District Council of Coober Pedy's accounts under section 32(1)(a) of the *Public Finance and Audit Act 1987*. The Auditor-General has commenced the planning process and once the scope of work required to complete this examination is determined, a request for funding may be made in 2017–18 if the work required cannot be accommodated within the department's overall budget.

The limited expenditure incurred in 2016–17 associated with the planning for this examination will be undertaken as part of sub-program 1.1.

2016–17 Estimated Result/2016–17 Budget

There was no specific budget for this sub-program for 2016–17 because the Auditor-General had not been specifically requested to undertake any material work other than the audit and examination work performed under sub-program 1.1.

Following the request received in May 2017, the limited expenditure incurred in 2016–17 associated with planning work for the examination of the District Council of Coober Pedy's accounts will be undertaken as part of sub-program 1.1.

2016–17 Estimated Result/2015–16 Actual

In 2015–16 the Auditor-General was not specifically requested to undertake any material work other than the audit and examination work performed under sub-program 1.1.

Auditor-General's Department
Statement of comprehensive income

	2017-18 Budget	2016-17 Estimated Result	2016-17 Budget	2015-16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave.....	10 925	10 739	10 744	10 267
Long service leave.....	212	209	209	590
Payroll tax.....	659	648	648	616
Superannuation.....	1 368	1 346	1 346	1 080
Other.....	70	69	69	194
Supplies and services				
General supplies and services.....	3 600	3 574	3 574	3 309
Consultancy expenses.....	144	140	140	266
Depreciation and amortisation.....	221	217	217	169
Other expenses.....	19	18	18	11
Total expenses	17 218	16 960	16 965	16 502
Income				
Other income.....	1	1	1	1
Total income	1	1	1	1
Net cost of providing services	17 217	16 959	16 964	16 501
Income from/expenses to state government				
Income				
Appropriation.....	17 219	16 961	16 966	16 598
Other income.....	—	—	—	5
Expenses				
Cash alignment.....	—	—	—	1 000
Net income from/expenses to state government	17 219	16 961	16 966	15 603
Total comprehensive result	2	2	2	-898

Auditor-General's Department Statement of financial position

	2017-18 Budget \$000	2016-17 Estimated Result \$000	2016-17 Budget \$000	2015-16 Actual \$000
Assets				
Current assets				
Cash and cash equivalents.....	4 968	4 885	4 056	4 770
Receivables.....	157	157	137	158
Other current assets.....	14	14	4	14
Total current assets	5 139	5 056	4 197	4 942
Non current assets				
Land and improvements.....	79	79	119	79
Plant and equipment.....	254	254	168	255
Intangible assets.....	40	40	39	40
Total non-current assets	373	373	326	374
Total assets	5 512	5 429	4 523	5 316
Liabilities				
Current liabilities				
Payables.....	812	798	586	785
Employee benefits				
Salaries and wages.....	199	192	182	154
Annual leave.....	982	970	896	958
Long service leave.....	219	227	182	235
Other.....	68	68	56	68
Short-term provisions.....	18	18	9	18
Total current liabilities	2 298	2 273	1 911	2 218
Non current liabilities				
Long-term employee benefits				
Long service leave.....	3 228	3 172	2 735	3 116
Long-term provisions.....	35	35	28	35
Total non-current liabilities	3 263	3 207	2 763	3 151
Total liabilities	5 561	5 480	4 674	5 369
Net assets	-49	-51	-151	-53
Equity				
Retained earnings.....	-49	-51	-151	-53
Total equity	-49	-51	-151	-53

Balances as at 30 June end of period.

Auditor-General's Department Statement of cash flows

	2017-18 Budget \$000	2016-17 Estimated Result \$000	2016-17 Budget \$000	2015-16 Actual \$000
Operating activities				
Cash outflows				
Employee benefit payments.....	13 154	12 900	12 905	11 826
Payments for supplies and services.....	3 743	3 713	3 713	3 911
Other payments.....	19	18	18	58
Cash used in operations	16 916	16 631	16 636	15 795
Cash inflows				
GST received.....	—	—	—	334
Other receipts.....	1	1	1	48
Cash generated from operations	1	1	1	382
State government				
Appropriation.....	17 219	16 961	16 966	16 598
Other receipts.....	—	—	—	5
Payments				
Cash alignment.....	—	—	—	1 000
Net cash provided by state government	17 219	16 961	16 966	15 603
Net cash provided by (+)/used in (-) operating activities	304	331	331	190
Investing activities				
Cash outflows				
Purchase of property, plant and equipment.....	221	216	216	186
Purchase of intangibles.....	—	—	—	23
Cash used in investing activities	221	216	216	209
Net cash provided by (+)/used in (-) investing activities	-221	-216	-216	-209
Net increase (+)/decrease (-) in cash equivalents	83	115	115	-19
Cash and cash equivalents at the start of the period	4 885	4 770	3 941	4 789
Cash and cash equivalents at the end of the period	4 968	4 885	4 056	4 770

Administered items for the Auditor-General's Department
Statement of comprehensive income

	2017-18 Budget	2016-17 Estimated Result	2016-17 Budget	2015-16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave.....	327	321	321	313
Long service leave.....	11	11	11	28
Other.....	—	—	—	4
Other expenses.....	15 075	14 701	14 701	14 575
Total expenses	15 413	15 033	15 033	14 920
Income				
Other income.....	15 075	14 701	14 701	14 575
Total income	15 075	14 701	14 701	14 575
Income from/expenses to state government				
Income				
Appropriation.....	326	320	320	316
Net income from/expenses to state government	326	320	320	316
Total comprehensive result	-12	-12	-12	-29

Administered items for the Auditor-General's Department

Statement of financial position

	2017-18 Budget \$000	2016-17 Estimated Result \$000	2016-17 Budget \$000	2015-16 Actual \$000
Assets				
Current assets				
Cash and cash equivalents.....	586	586	731	586
Receivables.....	765	765	1 079	766
Total current assets	1 351	1 351	1 810	1 352
Total assets	1 351	1 351	1 810	1 352
Liabilities				
Current liabilities				
Payables.....	1 175	1 175	1 634	1 176
Employee benefits				
Salaries and wages.....	7	6	4	5
Annual leave.....	31	31	29	31
Other.....	4	4	8	4
Total current liabilities	1 217	1 216	1 675	1 216
Non current liabilities				
Long-term employee benefits				
Long service leave.....	356	345	328	334
Total non-current liabilities	356	345	328	334
Total liabilities	1 573	1 561	2 003	1 550
Net assets	-222	-210	-193	-198
Equity				
Retained earnings.....	-222	-210	-193	-198
Total equity	-222	-210	-193	-198

Balances as at 30 June end of period.

Administered items for the Auditor-General's Department Statement of cash flows

	2017-18 Budget \$000	2016-17 Estimated Result \$000	2016-17 Budget \$000	2015-16 Actual \$000
Operating activities				
Cash outflows				
Employee benefit payments.....	326	320	320	317
GST paid.....	—	—	—	1 661
Other payments.....	15 075	14 701	14 701	14 829
Cash used in operations	15 401	15 021	15 021	16 807
Cash inflows				
Other receipts.....	15 075	14 701	14 701	16 346
Cash generated from operations	15 075	14 701	14 701	16 346
State government				
Appropriation.....	326	320	320	316
Net cash provided by state government	326	320	320	316
Net cash provided by (+)/used in (-) operating activities	—	—	—	-145
Net increase (+)/decrease (-) in cash equivalents	—	—	—	-145
Cash and cash equivalents at the start of the period	586	586	731	731
Cash and cash equivalents at the end of the period	586	586	731	586

Summary of major variations

The following commentary relates to variations between the 2017–18 Budget and the 2016–17 Estimated Result.

Statement of comprehensive income — controlled

Expenses

No major variations.

Income

No major variations.

Statement of financial position — controlled

No major variations.

Statement of cash flows — controlled

No major variations.

Statement of comprehensive income — administered items

No major variations.

Statement of financial position — administered items

No major variations.

Statement of cash flows — administered items

No major variations.

**Agency: Department for Child
Protection**

Minister for Education and Child Development

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Objective

The department's primary objective is to care for and protect children and young people by working together with key stakeholders and the wider South Australian community to address abuse and neglect and to keep children and young people safe from further harm.

The department receives notifications about abuse and neglect of children, investigates serious concerns and takes statutory action to keep children safe. This work occurs within a wider child development system where the welfare, safety and protection of children is the responsibility of everyone across government, the non-government sector and the wider community.

Departmental Structure

On 21 June 2016, the government announced that it would establish a separate department to undertake functions related to the care for and protection of children and young people. This was in response to an interim recommendation of the Child Protection Systems Royal Commission.

The new department commenced operations on 1 November 2016. The expenditure for child protection services for 2016–17 has been included in the program detail that follows. However, the financial transactions for the former Families SA (1 July 2016 until 31 October 2016) are included in the financial statements of the Department for Education and Child Development (DECD), as represented in the net cost of services reconciliation.

The Child Protection Systems Royal Commission conducted a comprehensive investigation into the laws, policies, practices and structures in place for children at risk of harm, including those who are under the guardianship of the minister. The findings of the Royal Commission were published in 'The life they deserve' report, in August 2016.

'A fresh start', is the government's response to 'The life they deserve' and addresses each of the Royal Commission's recommendations. It looks beyond the statutory child protection system to develop a broader child protection system.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. SE Close Minister for Education and Child Development	1. Care and Protection	Nil

Statutes

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

Workforce summary

Agency	FTEs as at 30 June		
	2017–18 Budget ^(a)	2016–17 Estimated Result ^(a)	2015–16 Actual ^(b)
Department for Child Protection	2 264.7	1 853.5	1 603.5
Total	2 264.7	1 853.5	1 603.5
Less: FTE transferred in:			
Families SA from Department for Education and Child Development on 1 November 2016	—	—	1 603.5
Equals: Data published by the Office for the Public Sector (Department of the Premier and Cabinet)	2 264.7	1 853.5	—

(a) The 2017–18 Budget and 2016–17 Estimated Result reflect the established FTE caps.

(b) Data published by the Office for the Public Sector (Department of the Premier and Cabinet).

Program net cost of services summary

Program	Net cost of services			
	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
1. Care and Protection	479 279	484 323	370 803	397 565
Total	479 279	484 323	370 803	397 565
Reconciliation to agency net cost of providing services (as per Program summary — expenses and income)				
Less: Net costs of programs/function transferred in:				
Families SA from Department for Education and Child Development on 1 November 2016	—	157 644	370 803	397 565
Equals: Net cost of providing services (as per agency statement of comprehensive income)	479 279	326 679	—	—

Investing expenditure summary

The 2017–18 investment program is \$6.3 million.

The Residential Care Facilities program provides for new out-of-home care facilities for children placed under the guardianship of the minister.

The department has commenced the construction of four individual residential care dwellings in the northern metropolitan area. The project is being managed by Renewal SA and is due for completion in 2017–18. The construction of further residential care facilities is still in the development phase.

The Continuous Monitoring of Screening program ensures that changes in the circumstances of employees and volunteers associated with the department, who previously cleared child-related employment screening, are communicated to the department in a timely manner. Continuous Monitoring of Screening will deliver reform in response to recommendations made by both the Child Protection Systems Royal Commission and the Royal Commission into Institutional Responses to Child Sexual Abuse.

	Estimated completion Quarter	Total project cost \$000	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000
Investments					
Existing projects					
Continuous Monitoring of Screening.....	Jun 2017	582	—	582	291
Residential Care Facilities.....	Jun 2018	6 440	6 339	101	5 944
Total existing projects		7 022	6 339	683	6 235
Total investing expenditure		7 022	6 339	683	6 235
Reconciliation to agency total investing expenditure					
<i>Less:</i> Investing expenditure transferred in:					
Families SA from Department for Education and Child Development on 1 November 2016.....					
Continuous Monitoring of Screening.....	Jun 2017	—	—	—	291
Residential Care Facilities	Jun 2018	—	—	—	5 944
Equals: Total investing expenditure (as per agency statement of cash flows)		7 022	6 339	683	—

Program 1: Care and Protection

Description/objective

The department is focussed on providing services to protect children and young people who are at risk of abuse and neglect within their families, or whose families do not have the capacity to protect them.

These services include:

- providing family support services (directly or through referral) to strengthen the capacity of families to care for children
- receiving and responding to reports of concern about children and young people, including investigation and assessment where appropriate
- ensuring the ongoing safety of children and young people by working with families to resolve protective concerns
- initiating interventions where necessary, including applying for care and protection orders through a court and, in some situations, placing children or young people in out-of-home care to ensure their safety
- working with families to reunite children, who were previously removed for safety reasons
- securing permanent out-of-home care when it is determined that a child is unable to be returned to the care of his or her parents, and working with young people to identify alternative supported living arrangements where family reunification is not possible.

The department continues to build a strong family support focus so that all government and non-government services are flexible and responsive to the needs of vulnerable families.

Program summary – expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	211 807	163 317	173 880	150 696
Supplies and services.....	48 002	43 610	48 156	43 586
Depreciation and amortisation expenses.....	2 296	2 213	2 143	1 884
Grants and subsidies.....	215 698	275 969	146 577	201 250
Other expenses	3 953	3 823	3 645	8 276
Total expenses	481 756	488 932	374 401	405 693
Income				
Commonwealth revenues.....	1 039	1 014	1 014	815
Intra-government transfers	1	1 159	1 189	1 586
Fees, fines and penalties.....	90	89	89	101
Sales of goods and services.....	183	1 219	86	78
Other income	1 164	1 128	1 220	5 548
Total income	2 477	4 609	3 598	8 128
Net cost of providing services	479 279	484 323	370 803	397 565
FTEs as at 30 June (No.)	2 264.7	1 853.5	2 006.1	1 603.5

Financial commentary

2017–18 Budget/ 2016–17 Estimated Result

The \$7.2 million decrease in expenses is primarily due to:

- a decrease in expenditure as a result of strategies to reduce the number of children in commercial care in 2017–18. The expenditure in 2016–17 included additional support for alternative care arrangements due to recruitment delays in residential care facilities in metropolitan and regional areas (\$31.0 million)
- additional expenditure in 2016–17 as a result of once-off setup costs for additional non-government operated residential placements to enable facilities to be operational (\$4.5 million)

partially offset by

- additional expenditure (\$22.0 million) in 2017–18 related to the recommendations in ‘The life they deserve’ report, including to:
 - establish the Department for Child Protection
 - establish a Child Safety Pathway that offers a broader child protection and development approach to finding appropriate responses to families and children at risk
 - form a protective intervention team to expedite case reviews
- transfer of responsibilities to the Department for Child Protection from DECD (\$4.7 million)
- additional expenditure in 2017–18 for accommodation charges and utilities (\$0.6 million).

The \$2.1 million decrease in income is primarily due to cost recovery services with other government agencies in 2016–17.

2016–17 Estimated Result/2016–17 Budget

The \$114.5 million increase in expenses is primarily due to:

- additional expenditure for child protection services. The expenditure in 2016–17 included additional support for alternative care arrangements due to recruitment delays in residential care facilities in metropolitan and regional areas (\$99.7 million)
- additional expenditure related to responding to recommendations of ‘The life they deserve’ report (\$6.0 million)
- additional expenditure as a result of once-off setup costs for additional non-government operated residential placements to enable facilities to be operational (\$4.5 million)
- transfer of responsibilities to the Department for Child Protection from DECD (\$4.5 million).

The \$1.0 million increase in income is primarily due to cost recovery services with other government agencies finalised during 2016–17.

2016–17 Estimated Result/2015–16 Actual

The \$83.2 million increase in expenses is primarily due to:

- additional expenditure for child protection services. The expenditure in 2016–17 included additional support for alternative care arrangements due to recruitment delays in residential care facilities in metropolitan and regional areas (\$68.4 million)
- additional expenditure related to implementing recommendations of ‘The life they deserve’ report (\$6.0 million)

- additional expenditure in 2016–17 for once-off setup costs for additional non-government operated residential placements to enable facilities to be operational (\$4.5 million)
- transfer of responsibilities to the Department for Child Protection from DECD (\$4.5 million).

The \$3.5 million decrease in income is primarily due to once-off recoveries in 2015–16 of unexpended grants.

Highlights 2016–17

- Establishment of the new department to undertake functions related to the care and protection of children. This was in response to an interim recommendation of the Child Protection Systems Royal Commission. The new department commenced operations on 1 November 2016.
- Establishment of a child protection reform implementation team to lead the implementation of recommendations from the Child Protection Systems Royal Commission report. Of the 256 recommendations accepted by the government, 34 have been completed, 63 are currently being implemented, 86 are in the planning phase and 73 have not yet commenced.
- Appointment of South Australia’s first Commissioner for Children and Young People.
- Establishment of the Child Safety and Wellbeing Advisory Panel and Aboriginal Community Leadership Reference Group to guide reform and increase collaboration across the sector.
- Over 870 staff, carers, key partners and other interested parties attended focus groups and key partner forums across the state between February and April 2017 to discuss child protection reform. Carer specific online sessions were also held.
- The number of foster care placements increased by 4.1 per cent during the period from 30 June 2016 to 30 April 2017, while the number of kinship care placements increased by 3.4 per cent for the same period.

Targets 2017–18

- Implement the pilot Child Safety Pathway, a redesigned multi agency intake model to improve receiving, assessing and responding to notifications about child safety concerns.
- Finalise a state wide Out-of-Home Care strategy aimed at increasing the number of family based care options and reducing the use of commercial care.
- Extend support to carers of young people over the age of 18. This will include assisting young people leaving care to transition to adult life or providing further support to young people who are undertaking an apprenticeship, vocational training or university studies.
- Establish a family scoping unit with a focus on aboriginal children and families to increase the number of kinship carers.
- Recruit four carer relationship officers to provide better support to foster and kinship carers.
- Draft, in consultation with the Attorney-General’s Department, regulations to support the proposed new child protection legislation.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
% of investigations commenced within 7 days (response time)	80.0%	72.3%	80.0%	76.4%
% of children the subject of a substantiation during the previous year who were also the subject of a subsequent substantiation within 12 months <i>Children subject of substantiation are those children notified to Department for Child Protection where it is concluded (after investigation) that the child has been or is being abused, neglected or otherwise harmed. In South Australia, substantiation is also made on the basis that the child is likely to be abused or is at risk of harm.</i>	20.0%	20.4%	20.0%	22.1%
Children in out-of-home care placed with relatives/kin at 30 June	1 594	1 504	1 584	1 478
% of children in out-of-home care placed with relatives/kin at 30 June as a proportion of all children in out-of-home care	45.0%	44.7%	45.0%	45.3%
Indigenous children in out-of-home care by relationship of caregiver at 30 June				
• total children placed in accordance with Aboriginal Child Placement Principle	825	717	756	669
• % of Indigenous children in out-of-home care at 30 June placed in accordance with Aboriginal Child Placement Principle	66.5%	62.9%	66.5%	62.9%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
Notifications of child abuse or neglect assessed as requiring further action by DCP or through other relevant agencies	22 000	21 100	21 500	21 424
No. of investigations of child abuse notifications	5 500	4 135	5 375	4 859
No. of child protection notifications substantiated	2 200	1 654	2 258	1 857
No. of children under guardianship of the minister for a period up to 12 months duration	605	550	503	527
No. of children in out-of-home care at 30 June — count of all children in out of home care including those aged 18 and over who are financially supported by the Department for Child Protection <i>As the indicator now includes children aged 18 and over, the 2016–17 Projection no longer reconciles to the indicator reported in Program 3 of the 2016–17 Department for Education and Child Development agency statement.</i>	3 518	3 383	3 388	3 076

Department for Child Protection
Statement of comprehensive income

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave.....	177 697	92 895	—	—
Long service leave.....	4 375	3 100	—	—
Payroll tax.....	9 964	5 356	—	—
Superannuation.....	18 236	9 575	—	—
Other.....	1 535	1 747	—	—
Supplies and services				
General supplies and services.....	47 715	31 329	—	—
Consultancy expenses.....	287	283	—	—
Depreciation and amortisation.....	2 296	1 614	—	—
Grants and subsidies.....	215 062	180 632	—	—
Intra government transfers.....	636	766	—	—
Other expenses.....	3 953	2 384	—	—
Total expenses	481 756	329 681	—	—
Income				
Commonwealth revenues.....	1 039	914	—	—
Intra-government transfers.....	1	520	—	—
Fees, fines and penalties.....	90	48	—	—
Sales of goods and services.....	183	1 209	—	—
Other income.....	1 164	311	—	—
Total income	2 477	3 002	—	—
Net cost of providing services	479 279	326 679	—	—
Income from/expenses to state government				
Income				
Appropriation.....	479 666	315 958	—	—
Net income from/expenses to state government	479 666	315 958	—	—
Total comprehensive result	387	-10 721	—	—

Department for Child Protection

Statement of financial position

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Assets				
Current assets				
Cash and cash equivalents.....	16 390	20 035	—	—
Receivables.....	5 871	5 871	—	—
Other current assets.....	215	215	—	—
Total current assets	22 476	26 121	—	—
Non current assets				
Land and improvements.....	40 945	36 007	—	—
Plant and equipment.....	24	93	—	—
Intangible assets.....	1 509	2 335	—	—
Total non-current assets	42 478	38 435	—	—
Total assets	64 954	64 556	—	—
Liabilities				
Current liabilities				
Payables.....	18 123	18 123	—	—
Employee benefits				
Salaries and wages.....	6 098	6 087	—	—
Annual leave.....	12 426	12 426	—	—
Long service leave.....	2 100	2 100	—	—
Other.....	721	721	—	—
Short-term provisions.....	5 184	5 184	—	—
Other current liabilities.....	11	11	—	—
Total current liabilities	44 663	44 652	—	—
Non current liabilities				
Long-term borrowings.....	285	285	—	—
Long-term employee benefits				
Long service leave.....	26 649	26 649	—	—
Long-term provisions.....	13 195	13 195	—	—
Total non-current liabilities	40 129	40 129	—	—
Total liabilities	84 792	84 781	—	—
Net assets	-19 838	-20 225	—	—
Equity				
Retained earnings.....	-17 303	-17 690	—	—
Asset revaluation reserve.....	-2 535	-2 535	—	—
Total equity	-19 838	-20 225	—	—

Balances as at 30 June end of period.

Department for Child Protection
Statement of cash flows

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Operating activities				
Cash outflows				
Employee benefit payments.....	212 226	108 491	—	—
Payments for supplies and services.....	48 002	29 540	—	—
Grants and subsidies.....	215 062	180 632	—	—
Intra-government transfers.....	636	766	—	—
Other payments.....	3 523	1 943	—	—
Cash used in operations	479 449	321 372	—	—
Cash inflows				
Intra-government transfers.....	1	520	—	—
Commonwealth receipts.....	1 039	914	—	—
Fees, fines and penalties.....	90	48	—	—
Sales of goods and services.....	183	8 008	—	—
Other receipts.....	1 164	311	—	—
Cash generated from operations	2 477	9 801	—	—
State government				
Appropriation.....	479 666	315 958	—	—
Net cash provided by state government	479 666	315 958	—	—
Net cash provided by (+)/used in (-) operating activities	2 694	4 387	—	—
Investing activities				
Cash outflows				
Purchase of property, plant and equipment.....	6 339	101	—	—
Purchase of intangibles.....	—	582	—	—
Cash used in investing activities	6 339	683	—	—
Net cash provided by (+)/used in (-) investing activities	-6 339	-683	—	—
Financing activities				
Cash inflows				
Cash transfers from restructuring activities.....	—	16 331	—	—
Cash generated from financing activities	—	16 331	—	—
Net cash provided by (+)/used in (-) financing activities	—	16 331	—	—
Net increase (+)/decrease (-) in cash equivalents	-3 645	20 035	—	—
Cash and cash equivalents at the start of the period	20 035	—	—	—
Cash and cash equivalents at the end of the period	16 390	20 035	—	—

Summary of major variations

The following commentary relates to variations between the 2017–18 Budget and the 2016–17 Estimated Result.

Statement of comprehensive income — controlled

Expenses

The \$152.1 million increase in expenses is primarily due to:

- additional expenditure as a result of machinery of government changes in 2016–17 that resulted in the creation of the Department of Child Protection from 1 November 2016, offset by a corresponding reduction in expenditure in DECD (\$159.3 million)
- additional expenditure (\$22.0 million) in 2017–18 relating to the recommendations in ‘The life they deserve’ report, including to:
 - establish the Department for Child Protection
 - establish a Child Safety Pathway that offers a broader child protection and development approach to finding appropriate responses to families and children at risk
 - form a protective intervention team to expedite case reviews
- transfer of responsibilities to the Department for Child Protection from DECD (\$4.7 million)
- additional expenditure in 2017–18 for accommodation charges and utilities (\$0.6 million)

partially offset by

- decrease in expenditure as a result of strategies to reduce the number of children in commercial care in 2017–18. The expenditure in 2016–17 included additional support for alternative care arrangements due to recruitment delays in residential care facilities in metropolitan and regional areas (\$31.0 million)
- additional expenditure in 2016–17 as a result of once-off setup costs for additional non-government operated residential placements to enable facilities to be operational (\$4.5 million).

Income

The \$0.5 million decrease in revenue is primarily due to:

- cost recovery services with other government agencies in 2016–17 (\$2.1 million)

partially offset by

- lower income in 2016–17 as a result of the Department of Child Protection commencing operation from 1 November 2016, offset by a corresponding increase in income in DECD (\$1.6 million).

Statement of financial position – controlled

The \$0.4 million increase in total assets is primarily due to:

- the completion of the community residential care facility at Daveron Park (\$6.3 million)

partially offset by

- a reduction in cash holding (\$3.6 million)
- an increase in accumulated depreciation and amortisation (\$2.3 million).

Statement of cash flows – controlled

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

Agency: Department for Communities and Social Inclusion

Minister for Communities and Social Inclusion

Minister for Social Housing

Minister for the Status of Women

Minister for Multicultural Affairs

Minister for Youth

Minister for Volunteers

Minister for Disabilities

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Objective

The Department for Communities and Social Inclusion is committed to ensuring that all South Australians have access to quality services that protect and enhance the community's wellbeing and provide support to people when they need it.

Ministerial responsibilities

Minister	Programs	Sub-programs	
The Hon. ZL Bettison Minister for Communities and Social Inclusion Minister for Social Housing Minister for the Status of Women Minister for Multicultural Affairs Minister for Youth Minister for Volunteers	1. Thriving Communities	1.1 Community Connections and Support 1.2 Community Services 1.3 Youth Justice 1.4 Status of Women 1.5 Multicultural Services 1.6 Youth Services 1.7 Volunteer Services	
	2. Community Care Services	Nil	
	3. Social Housing	Nil	
	The Hon. LA Vlahos Minister for Disabilities	4. Disability SA	Nil
		5. Disability Services	5.1 Government Disability Services 5.2 Equipment Services
		6. NDIS Reform	6.1 Non-Government and Individualised Funding 6.2 NDIS Reform Support

Note: There have been some changes in the Programs and Sub-programs, in particular the recognition of Non-Government and Individualised Funding, previously under Program 4 Disability SA, now under Program 6 NDIS Reform.

Administered items

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

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

Statutes

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

Ministerial office resources

Minister	2017–18 Budget	
	Cost of provision	
	\$000	FTE
The Hon. ZL Bettison.....	1 636	8.5
The Hon. LA Vlahos	1 515	8.0

Workforce summary

Agency	FTEs as at 30 June		
	2017–18 Budget^(a)	2016–17 Estimated Result^(a)	2015–16 Actual
Department for Communities and Social Inclusion	3 624.4	3 695.0	3 602.9
Administered items for the Department for Communities and Social Inclusion.....	2.0	2.0	2.0
Total	3 626.4	3 697.0	3 604.9
<i>Less: FTEs reported in the South Australian Housing Trust:</i>			
Housing Policy Staff	12.0	12.0	12.0
Total as per data reported by the Office for the Public Sector (Department of the Premier and Cabinet)	3 614.4	3 685.0	3 592.9

(a) The 2017–18 Budget and 2016–17 Estimated Result reflect the established FTE caps.

Program net cost of services summary

Program	Net Cost of Services			
	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget ^(a)	2015–16 Actual
	\$000	\$000	\$000	\$000
1. Thriving Communities	103 726	106 375	99 121	101 674
2. Community Care Services	49 381	48 895	49 523	47 307
3. Social Housing	265 994	218 510	212 063	208 881
4. Disability SA ^(b)	60 972	62 944	68 330	65 633
5. Disability Services ^(b)	192 968	198 196	195 321	195 925
6. NDIS Reform ^(b)	483 348	501 860	468 199	455 632
Total	1 156 389	1 136 780	1 092 557	1 075 052

(a) The 2016–17 Budget amounts presented in the 2017–18 Agency Statements for these programs differ from the amounts presented in the 2016–17 Agency Statements — this reflects changes to departmental functions and refinements to the allocation of corporate overheads. The 2015–16 Actual amounts in these statements have also been adjusted for comparative purposes.

(b) Disability is being reshaped, with responsibility for services provided to people with a disability transferring to the National Disability Insurance Scheme (NDIS). Accordingly, some functions previously reported in Disability SA (Program 4) have been moved to NDIS Reform (Program 6) and some functions previously reported in Disability Services (Program 5) have been moved to Disability SA (Program 4).

Investing expenditure summary

The 2017–18 investment program for Communities and Social Inclusion is \$6.1 million.

Investments	Estimated completion Quarter	Total project cost \$000	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000
Existing projects					
Adelaide Youth Training Centre — Major Security Works	Mar 2018	2 003	1 000	1 003	1 165
Adelaide Youth Training Centre — New Centre at Goldsborough Road.....	Jun 2017	69 845	—	1 263	480
Continuous Monitoring of Screening.....	Jun 2018	3 308	2 066	1 169	1 305
Cost Of Living — Information System...	Jun 2018	3 522	1 323	1 533	2 600
Domiciliary Care SA — Office Accommodation.....	Jun 2017	1 194	—	939	939
Screening Assessment Management System	Jun 2017	957	—	464	—
Small projects	Jun 2017	264	—	264	—
Total existing projects		81 093	4 389	6 635	6 489
Annual programs					
Adelaide Youth Training Centre — Sustainment.....	n.a	n.a	497	485	485
Domiciliary Equipment Services	n.a	n.a	1 189	2 704	1 904
Total annual programs			1 686	3 189	2 389
Total investing expenditure		81 093	6 075	9 824	8 878

Program 1: Thriving Communities

Description/objective

This program develops, implements and contributes to initiatives and services which improve outcomes for individuals, families and communities, in partnership with other key stakeholders, including not-for-profit organisations. The program includes affordable living programs and state concessions; programs and grants which promote opportunity, build community capacity and help communities prosper; community sector partnerships and development; youth justice programs; and initiatives which advance and support gender equality. High-level strategic and policy advice is provided across government in areas including the status of women, volunteering, carers, multicultural affairs and youth.

Sub-programs

- 1.1 Community Connections and Support
- 1.2 Community Services
- 1.3 Youth Justice
- 1.4 Status of Women
- 1.5 Multicultural Services
- 1.6 Youth Services
- 1.7 Volunteer Services

Program summary — expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	71 805	70 390	67 581	70 256
Supplies and services.....	13 135	13 685	14 723	17 384
Depreciation and amortisation expenses.....	4 960	3 789	2 690	2 661
Grants and subsidies.....	29 384	31 673	30 303	27 126
Other expenses	1 613	1 803	1 164	2 054
Total expenses	120 897	121 340	116 461	119 481
Income				
Commonwealth Government revenues	35	893	657	612
Intra-government transfers	1 118	3 663	3 255	3 625
Fees, fines and penalties.....	10 678	6 350	10 443	6 480
Sales of goods and services.....	5 475	5 454	4 823	6 858
Net gain or loss from disposal of asset.....	-208	-1 736	-1 908	—
Other income	73	341	70	232
Total income	17 171	14 965	17 340	17 807
Net cost of providing services^(a)	103 726	106 375	99 121	101 674
FTEs as at 30 June (No.)^(b)	753.6	789.7	738.8	766.2

(a) The 2016–17 Budget amounts presented in the 2017–18 Agency Statements for this program differ from the amounts presented in the 2016–17 Agency Statements — this reflects changes to departmental functions and refinements to the allocation of corporate overheads. The 2015–16 Actual amounts in these statements have also been adjusted for comparative purposes.

(b) FTEs reported in this program include allocations from corporate overheads.

Sub-program 1.1: Community Connections and Support

Description/objective

Community Connections and Support promotes opportunity and affordability for vulnerable and disadvantaged South Australians through a range of state government concessions aimed at easing cost of living pressures, as well as the Emergency Electricity Payment Scheme (EEPS), Personal Alert Systems Rebate Scheme (PARS), GlassesSA (formerly Spectacles Scheme), Funerals Assistance Program, and the Companion Card program. It also includes the administration of the Gamblers Rehabilitation Fund (GRF) and the State Emergency Relief Fund (SERF); interpreting and translating services; and the provision of employment-related screening services, as well as high-level policy and advice.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	36 725	33 812	33 435	34 998
Income.....	15 998	11 811	15 142	11 656
Net cost of sub-program	20 727	22 001	18 293	23 342
FTEs as at 30 June (No.)	273.2	309.0	269.8	304.3

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$4.2 million increase in income is primarily due to lower than expected full fee paying screening applications in 2016–17.

2016–17 Estimated Result/2016–17 Budget

The \$3.3 million decrease in income is primarily due to lower than expected full fee paying screening applications in 2016–17.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Worked with the South Australia Police and the Department for Child Protection to design and develop a continuous monitoring system of South Australian criminal history and child protection notification for screening clearances, due to commence in July 2017.
- Launched GlassesSA to assist vulnerable and disadvantaged South Australians obtain low cost spectacles and medically required contact lenses.

Targets 2017–18

- Commission a South Australian Gambling Prevalence Survey to determine the prevalence of gambling and problem gambling in South Australia.
- Commence indexing utility-related concessions annually by CPI, effective from 1 July 2017.
- Implement new screening requirements under the *Child Safety (Prohibited Persons) Act 2016*.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Agencies funded through Gambling Rehabilitation Fund which achieve agreed outcomes within service agreements	100%	100%	100%	100%
% of interpreting and translating centre clients satisfied with accuracy of services	99%	99%	99%	99%
% of interpreting and translating centre assignments completed to agreed or standard timelines	98%	98%	98%	98%
% of screening applications finalised within 30 business days	95%	95%	95%	97.6%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of Funeral Assistance payments provided	350	335	250	263
No. of Cost of Living Concessions provided <i>New indicator.</i>	181 000	179 900	n.a.	183 750
No. of new PARS applications approved for a rebate	3 700	3 400	3 000	2 408
No. of interpreting assignments	35 000	38 000	38 000	35 854
No. of translating assignments <i>The number of translating assignments may not totally reflect workload. For example, an assignment can be 100 words and another can be 10 000 words.</i>	1 700	1 700	1 700	1 832
No. of screening applications received	131 000	131 000	123 500	131 044

Sub-program 1.2: Community Services

Description/objective

This program supports policy development, funding and partnerships, which build opportunities and inclusion for all South Australians, including Aboriginal people and communities, carers, low income households, young people, culturally diverse communities and lesbian, gay, bisexual, transgender, intersex and queer (LGBTIQ) people. The program includes policy and corporate support to the Offices of Multicultural Affairs, Volunteers and Youth. The program also builds and advances the community service organisations' capacity through partnership with the not-for-profit sector, including support to the Human Services Partnership Forum.

The program works in collaboration with communities, not-for-profit organisations and the three levels of government to develop and implement local responses to complex social issues with a particular focus on Northern and Southern Adelaide, Peterborough, Ceduna and Whyalla.

Grant programs that provide services to help families and individuals improve their quality of life and build community resilience are provided through the Affordable Living program and the Community Services Support program.

Quality and continuous improvement guidance and training are also provided to organisations through the Australian Service Excellence Standards.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses ^(a)	31 648	35 862	34 847	34 162
Income.....	219	3 008	3 370	4 577
Net cost of sub-program	31 429	32 854	31 477	29 585
FTEs as at 30 June (No.)	107.9	120.9	123.7	111.2

(a) Employee expenditure and associated FTEs from sub-programs 1.5 Multicultural Services, 1.6 Youth Services and 1.7 Volunteer Services have been consolidated into sub-program 1.2 Community Services.

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$2.8 million decrease in income and corresponding decrease in expenses is primarily due to the completion in 2016–17 of funding from the Commonwealth Government for the Anangu Pitjantjatjara Yankunytjatjara (APY) Lands Task Pool. Negotiations have commenced on a new agreement.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Delivered Debt Deduct loans through Good Shepherd Microfinance.
- Implemented Street Beat, a multi-agency outreach service within the Ceduna Service Reform.
- Developed and launched South Australia: State of Wellbeing, as a statement of commitment to the wellbeing of South Australians.
- Worked with the not-for-profit sector to develop the South Australian Not-for-Profit Funding Rules and Guidelines to cut red tape, streamline requirements and ensure consistency of practice across government.
- Commenced a trial of the Micro-Enterprise Development Program to enhance financial self-sufficiency and self-employment opportunities in Northern Adelaide.
- Implemented the Grants SA program, which has simplified grant processes and improved access to grant funding for not-for-profit community organisations.
- Supported the Government of South Australia Thriving Communities agenda through a grant to the not-for-profit organisation Together SA, to support collective impact initiatives in Northern and Southern Adelaide.

Targets 2017–18

- Support an across-government place-based response to improve justice, safety and wellbeing outcomes for Aboriginal people.
- Commence the implementation of the South Australian Not-for-Profit Funding Rules and Guidelines across the Government of South Australia's agencies.

- Continue to implement an integrated first response service model as part of Street Beat, the multi-agency outreach service of the Ceduna Service Reform initiative.
- Support the capacity and resilience of the Whyalla community and service system to respond to issues associated with industry adjustment.
- Assist at least 40 clients through the Micro-Enterprise Development Program.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Agencies funded by Community Benefit SA achieving agreed outcomes as defined in service agreements	85%	84%	85%	84%
No. of funded agencies engaging in the Service Excellence Program	260	265	240	254
No. of clients engaged in the Financial Counselling Assistance Program (Affordable Living Program)	2 000	2 250	1 900	2 238

Sub-program 1.3: Youth Justice

Description/objective

Youth Justice services contribute to community safety by reducing re-offending by young people and acknowledging the impact their crime has on victims and the community. The program is responsible for supervising community and custodial mandates issued by South Australian courts.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	42 403	40 906	38 643	40 955
Income ^(a)	97	-1 598	-1 586	666
Net cost of sub-program	42 306	42 504	40 229	40 289
FTEs as at 30 June (No.)	353.5	340.8	327.6	333.9

(a) The 2016–17 Budget and Estimated Result includes the net gains/losses from the disposal of assets.

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$1.5 million increase in expenses is primarily due to an increase in funding in 2017–18 for the Adelaide Youth Training Centre to meet legislative requirements for a training centre visitor and to meet the needs of centre residents.

The \$1.7 million increase in income is primarily due to the recognition of a once off reduction in asset sales in 2016–17, associated with remediation works for the sale of Magill Youth Training Centre.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Delivered effective practice skills training for Community Youth Justice staff and Case Coordinators at the Adelaide Youth Training Centre (AYTC), to reduce reoffending and improve client outcomes.
- Worked in partnership with government and non-government stakeholders to develop and implement a new Youth Justice programs framework and priority action plan.

Targets 2017–18

- Embed the *Youth Justice Administration Act 2016* and Regulations.
- Implement a new staffing model and recruitment strategy for the AYTC.

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of youth justice clients who had one or more community based orders issued	460	460	420	456
No. of youth justice clients who had one or more secure youth training centre admissions	410	410	410	420
No. of 10 to 12 year olds admitted to a secure youth training centre	30	30	30	37
No. of Aboriginal young people who had one or more admissions to a secure youth training centre	200	200	190	200

Sub-program 1.4: Status of Women**Description/objective**

The Status of Women sub-program supports the full and equal participation of women in the social and economic life of the state. It provides innovative and balanced public policy advice to government, as well as high quality statewide information and referral services through the Women's Information Service (WIS) and executive support to the Premier's Council for Women. A continuing priority is addressing violence against women, improving women's participation in leadership and decision making and women's economic empowerment.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	3 840	4 560	3 291	2 956
Income.....	822	1 685	355	672
Net cost of sub-program	3 018	2 875	2 936	2 284
FTEs as at 30 June (No.)	19.0	19.0	17.7	16.8

Financial commentary*2017–18 Budget/2016–17 Estimated Result*

No major variations.

2016–17 Estimated Result/2016–17 Budget

The \$1.3 million increase in income is primarily due to additional Commonwealth revenues in 2016–17 for the following:

- National Plan to Reduce Violence against Women and their Children
- National Outcome Standards for Perpetrator Interventions.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Led the commencement of the South Australian implementation of the National Outcome Standards for Perpetrator Interventions through engaging key stakeholders to begin the development of South Australian practice standards for perpetrator programs.
- Developed and implemented initiatives as part of the Third Action Plan under the National Plan to Reduce Violence against Women and their Children, including initiatives based in Ceduna to support Aboriginal and Torres Strait Islander women and their children experiencing violence, and primary prevention projects in the region.
- Launched a web resource to increase women’s financial literacy.
- Piloted metropolitan outreach volunteering programs through the WIS.
- Worked with peak bodies to develop an initiative to bridge the digital divide for older women.

Targets 2017–18

- Continue to implement the National Outcome Standards for Perpetrator Interventions.
- Continue to implement actions as part of the Third Action Plan of the National Plan to Reduce Violence against Women and their Children.
- Launch the Change the Equation strategy to increase women’s participation in science, technology, engineering and mathematics (STEM).
- Establish the Edith Dornwell Mentoring Program for Women in STEM.
- Expand the WIS pilot outreach volunteering program.
- Develop and publish the first biennial report detailing progress against the South Australian Women’s Policy, Achieving Women’s Equality.

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of WIS enquiries	14 000	8 572	14 000	17 575

This indicator includes client contacts with the WIS. The 2016–17 Estimated Result is not expected to reach the 2016–17 Projection due to the implementation of the new WISSTAT (WIS statistical data collection package) during the 2016–17 financial year.

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of people reached via social media	900 000	870 557	250 000	318 800
<i>The 2016–17 Estimated Result will exceed the 2016–17 Projection as the 2016–17 Projection did not anticipate that the implementation of the revised WIS Digital Engagement Strategy would have such a large impact on WIS social media reach. The social media reach includes Facebook, Twitter and Pinterest and each has its own analytics tool.</i>				

Sub-program 1.5: Multicultural Services

Description/objective

This program supports South Australia's ethnic communities and promotes community capacity and harmony. It includes grant programs to community organisations that provide services to help families and individuals improve their quality of life and strengthen the wellbeing of culturally and linguistically diverse communities, as well as support for multicultural events and initiatives.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses ^(a)	3 423	3 390	3 404	3 436
Income.....	—	—	—	98
Net cost of sub-program	3 423	3 390	3 404	3 338
FTEs as at 30 June (No.)^(a)	—	—	—	—

(a) Employee expenditure and FTEs associated with this sub-program has been reported in sub-program 1.2 Community Services.

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Developed and released the Multicultural Action Plan for South Australia 2017–2018.

Targets 2017–18

- Continue to implement activities as detailed in the Multicultural Action Plan for South Australia 2017–2018.

Sub-program 1.6: Youth Services

Description/objective

This program supports South Australian young people through grant programs and services, including initiatives designed to implement the 2017 youth strategy, youTHRIVE.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses ^(a)	1 838	1 811	1 833	1 944
Income	35	59	59	138
Net cost of sub-program	1 803	1 752	1 774	1 806
FTEs as at 30 June (No.)^(a)	—	—	—	—

(a) Employee expenditure and FTEs associated with this sub-program has been reported in sub-program 1.2 Community Services.

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Conducted a series of cross-sector round tables on homelessness and family and/or relationship violence to support the development of a Youth Safety Strategy.
- Developed and released the 2017 youth strategy, youTHRIVE.

Targets 2017–18

- Develop a youth safety strategy for South Australia.
- Develop and release the 2018 Youth Strategy for South Australia.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
% of Office for Youth funded initiatives that support disadvantaged young people	65%	62%	70%	71%
<i>The 2016–17 Estimated Result and the 2017–18 Target have decreased due to the transfer of three youth specific grant programs from the Office for Volunteers to the Office for Youth that are not specifically for disadvantaged young people.</i>				

Sub-program 1.7: Volunteer Services

Description/objective

This program supports the implementation of the Volunteering Strategy for South Australia and the Advancing the Community Together Partnership through grant programs designed to build community capacity, support civil society and increase volunteering.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses ^(a)	1 020	999	1 008	1 030
Income.....	—	—	—	—
Net cost of sub-program	1 020	999	1 008	1 030
FTEs as at 30 June (No.)^(a)	—	—	—	—

(a) Employee expenditure and FTEs associated with this sub-program has been reported in sub-program 1.2 Community Services.

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Launched the WeDo app as part of the continued implementation of the Volunteering Recognition Scheme for South Australia.

Targets 2017–18

- Continue to develop and implement actions around the priorities of the *Volunteering Strategy for South Australia 2014–2020*.

Program 2: Community Care Services

Description/objective

This program includes a range of services which enable vulnerable South Australians to live independently and safely in the community. This includes Domiciliary Care Services and services provided through the South Australian Home and Community Care (HACC) program.

Program summary — expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	31 430	31 383	33 463	31 526
Supplies and services.....	10 896	12 213	11 697	11 278
Depreciation and amortisation expenses.....	931	916	681	625
Grants and subsidies.....	33 734	32 657	35 378	36 130
Other expenses	1 100	1 153	901	877
Total expenses	78 091	78 322	82 120	80 436
Income				
Commonwealth Government revenues	25 884	26 093	27 844	28 258
Intra-government transfers	—	554	2 054	2 041
Sales of goods and services	2 826	2 780	2 699	2 830
Total income	28 710	29 427	32 597	33 129
Net cost of providing services^(a)	49 381	48 895	49 523	47 307
FTEs as at 30 June (No.)^(b)	351.9	350.5	375.7	311.5

(a) The 2016–17 Budget amounts presented in the 2017–18 Agency Statements for this program differ from the amounts presented in the 2016–17 Agency Statements — this reflects changes to departmental functions and refinements to the allocation of corporate overheads. The 2015–16 Actual amounts in these statements have also been adjusted for comparative purposes.

(b) FTEs reported in this program include allocations from corporate overheads.

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Implemented the Commonwealth Client Contribution Framework for Commonwealth Home Support Programme (CHSP) providers.
- Completed the reorientation of Domiciliary Care’s workforce in line with the CHSP funding rules.

Targets 2017–18

- Transfer the management of Domiciliary Care to the non-government sector by June 2018.

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
Domiciliary Care Services - Commonwealth Home Support Programme				
<i>These activity indicators show services provided to clients in programs funded by the Commonwealth Department of Health.</i>				
• Total annual service hours	197 000	175 000	260 000	244 818
<i>The decrease in the 2016–17 Estimated Result reflects delays in the implementation of the Commonwealth My Aged Care gateway and the client referral profile of once-off services.</i>				
• Total number of clients	9 500	9 400	6 800	7 312
• Total number of Aboriginal and Torres Strait Islander (ATSI) clients	170	170	190	194
• Total number of culturally and linguistically diverse (CALD) clients	2 800	2 800	2000	2 393
Domiciliary Care Services - State Funded Programmes				
<i>These activity indicators show services provided to clients in programs funded by the Government of South Australia.</i>				
• Total annual service hours	39 000	38 700	36 600	39 736
• Total number of clients	2 000	2 000	2 600	2 397
• Total number of ATSI clients	35	35	50	33
• Total number of CALD clients	435	435	560	465
Community Care				
Total hours of HACC service	600 000	654 771	600 000	686 543
No. of people receiving HACC services	20 100	21 000	19 800	22 019
No. of SRF residents assisted to achieve improved quality of life and sustain their tenure through the provision of additional support (daily living support package)	780	780	820	820
No. of SRF residents with high and complex needs	280	280	280	300

Program 3: Social Housing

Description/objective

The focus of this program is to develop, implement and provide housing service responses for people who are at risk or in high need and to work with government and non-government agencies to improve the standard of and access to existing affordable social and privately rented housing across the state.

This program encompasses the management of grants for housing services to low income households; support to people who are at risk or in high need, including specialist homelessness and domestic violence services; the management of public housing; metropolitan, rural and remote Aboriginal housing; the regulation of community housing; financial support for private rental; addressing private rental housing that is unsafe or unsuitable; and emergency relief and recovery services. The program also provides social housing strategy, policy development, advice to the government and includes the State Recovery Office (SRO).

Program summary — expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	64 047	68 355	63 671	67 463
Supplies and services.....	22 336	23 295	23 258	22 912
Grants and subsidies.....	271 764	223 440	216 433	213 248
Other expenses.....	1 869	1 832	1 832	1 064
Total expenses	360 016	316 922	305 194	304 687
Income				
Commonwealth Government revenues.....	9 500	9 785	8 870	8 870
Intra-government transfers.....	—	471	—	752
Sales of goods and services.....	84 522	88 156	84 261	86 184
Total income	94 022	98 412	93 131	95 806
Net cost of providing services^(a)	265 994	218 510	212 063	208 881
FTEs as at 30 June (No.)^{(b)(c)}	18.0	20.7	20.0	23.3

- (a) The 2016–17 Budget amounts presented in the 2017–18 Agency Statements for this program differ from the amounts presented in the 2016–17 Agency Statements — this reflects changes to departmental functions and refinements to the allocation of corporate overheads. The 2015–16 Actual amounts in these statements have also been adjusted for comparative purposes.
- (b) FTEs reported in this program primarily relate to policy staff providing a service to the South Australian Housing Trust (SAHT). Whilst the employee expenses for operational staff of SAHT are included in this program, these are recharged to SAHT and therefore the SAHT FTEs are not included in the FTE cap or reported in DCSI's actual FTE numbers. Amounts and FTEs reported in this program do not include allocations from corporate overheads. Corporate overheads are subject to a service level agreement between DCSI and SAHT.
- (c) The financials and associated FTEs presented are inclusive of the SRO.

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$43.1 million increase in expenses is primarily due to:

- an increase in grant payments to South Australian Housing Trust (SAHT) in 2017–18 following adjustment of the debt write-off of the housing loan liability to the Commonwealth (\$29.0 million)

- timing adjustment relating to a re-profile of existing housing grants into 2014–15 (\$25.0 million from 2016–17) associated with the public housing stimulus initiative

partially offset by:

- once-off funding in 2016–17 for Extreme Weather Emergency Event Responses (\$9.0 million).

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Investigated long-term options to provide secure and affordable housing for older women.
- Obtained capital funding from the Commonwealth Government for ‘Ninti Ngura’, a new accommodation facility under the Employment and Education Housing Program.
- Implemented the online tool PR Connect, which enables customers to apply for private rental assistance via the internet.
- Expanded the Staying Home Staying Safe program, which supports women and children experiencing domestic violence to stay safely in their homes.
- Renewed the National Partnership Agreement on Homelessness for a further 12 months.
- Implemented the new National Partnership Agreement on Remote Housing.
- Completed the procurement process for the APY Lands Property Maintenance Services contract, which commences on 1 July 2017.
- Developed and implemented Code Red (summer) and Code Blue (winter) service responses to address the needs of those sleeping rough during extreme weather events.

Targets 2017–18

- Commence construction of ‘Ninti Ngura’, a new facility that will provide accommodation for young Aboriginal people from remote South Australia who are undertaking tertiary study or vocational training in Adelaide.
- Work with other jurisdictions on the implementation of a new long-term national funding agreement for housing and homelessness.
- Implement homelessness reforms in the inner city.
- Complete the construction of 17 new dwellings and the refurbishment of 26 dwellings under the National Partnership Agreement on Remote Housing.
- Negotiate a new national funding agreement for remote housing.
- Implement the Aboriginal Community Housing Organisations Transition Strategy.
- Launch the Shared Equity demonstration project for older women.
- Implement a revised claims process for Housing SA bond guarantees to increase protection for privately renting tenants.

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of public housing rental opportunities provided by Housing SA <i>Due to the postponement of the transfer of approximately 4000 properties to the community housing sector as part of the Government of South Australia's Renewing our Streets and Suburbs program, the 2016–17 Estimated Result has been revised.</i>	34 050	38 710	34 938	39 873
No. of South Australians experiencing housing stress assisted by Housing SA	35 460	34 895	35 175	36 513
No. of high needs clients placed in housing by Housing SA <i>The increase in the 2016–17 Estimated Result for people identifying as homelessness is directly linked to the PR Connect implementation in October 2016. Customers using this system are able to self-identify as homeless more easily than previously.</i>	10 940	10 525	6 930	7 442
No. of 'rough sleepers' in South Australia assisted into accommodation through specialist homelessness services <i>Specialist Homelessness Services are demand driven. 2017–18 Projection and 2016–17 Estimated Result have been increased due to higher demand compared to 2016–17 Projection.</i>	1 270	1 270	880	1 005
No. of Aboriginal customers assisted into housing by Housing SA <i>Excludes community housing tenantable dwellings. Customers assisted are self-identified Aboriginal and Torres Strait Islanders.</i>	4 590	4 230	3 810	4 083

Program 4: Disability SA

Description/objective

Disability SA is responsible for providing services across the state to people with a disability living in the community. Services include information, advice, intake, assessment and case management as well as specialist support for both children and adults through allied health and therapy service provision.

During 2017–18, Disability SA clients will be progressively transitioned into the National Disability Insurance Scheme (NDIS).

Program summary — expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	53 841	53 942	54 877	55 040
Supplies and services.....	14 006	15 116	15 524	17 656
Depreciation and amortisation expenses.....	1 294	1 269	1 615	1 304
Grants and subsidies.....	415	577	164	573
Other expenses.....	818	944	511	960
Total expenses	70 374	71 848	72 691	75 533
Income				
Intra-government transfers.....	—	—	—	3 068
Sales of goods and services.....	125	199	150	1 769
Other income.....	9 277	8 705	4 211	5 063
Total income	9 402	8 904	4 361	9 900
Net cost of providing services^(a)	60 972	62 944	68 330	65 633
FTEs as at 30 June (No.)^(b)	569.9	579.1	590.3	568.7

(a) The 2016–17 Budget amounts presented in the 2017–18 Agency Statements for this program differ from the amounts presented in the 2016–17 Agency Statements — this reflects changes to departmental functions and refinements to the allocation of corporate overheads. The 2015–16 Actual amounts in these statements have also been adjusted for comparative purposes.

(b) FTEs reported in this program include allocations from corporate overheads.

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

The \$4.5 million increase in income is primarily due to clients transitioning to NDIS.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Facilitated the safe transfer of clients aged under 18 years to NDIS as per the phasing arrangements with the Commonwealth and finalised the transition of Child and Youth Service operations to NDIS service arrangements.

Targets 2017–18

- Facilitate the safe transfer of clients aged 18 to 64 years to NDIS and transition adult disability operations to NDIS service arrangements.

Activity indicators

	2017–18 Projection ^(a)	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of adult clients receiving therapy services	3 100	3 130	3 100	3 548
No. of people with exceptional needs receiving assistance and funded support to live in the community	350	450	415	429
No. of adult case management and community services <i>Figures do not include accommodation, respite, therapy, equipment or metropolitan children's services.</i>	4 000	5 500	6 000	5 736
No. of eligible clients in adult community services currently not requiring a case management service	2 500	3 500	4 600	4 775
No. of service instances where clients receive information services	10 000	11 500	15 000	9 516
No. of clients assisted through the Independent Living Centre (ILC) <i>The number comprises services provided by the ILC, the Continence Resource Centre and the ILC mobile unit.</i>	18 500	20 000	20 500	20 074
No. of children and young people receiving Child and Youth Disability Services in metropolitan Adelaide (excluding Clients who have transitioned to NDIS) <i>In-line with the Commonwealth and State bilateral agreement, all children will be transitioned across to NDIS by 2017–18.</i>	n.a.	1 250	383	2 146
No. of children and young people receiving support in country regions <i>In line with the Commonwealth and State bilateral agreement, all children will be transitioned across to NDIS by 2017–18.</i>	n.a.	200	200	362

(a) The 2017–18 Projection takes into account clients transitioning to NDIS.

Program 5: Disability Services

Description/objective

Disability Services provides services to people with disabilities including accommodation and supports to live in the community.

Sub-programs

- 5.1 Government Disability Services
- 5.2 Equipment Services

Program summary — expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	157 808	157 227	155 860	157 067
Supplies and services.....	36 861	43 326	44 373	48 532
Depreciation and amortisation expenses.....	4 685	5 072	3 922	3 640
Grants and subsidies.....	1 910	620	1 071	152
Other expenses.....	8 357	8 627	7 508	8 354
Total expenses	209 621	214 872	212 734	217 745
Income				
Commonwealth Government revenues.....	2 727	2 726	3 353	2 769
Intra-government transfers.....	1 183	1 171	669	1 171
Sales of goods and services.....	10 867	10 955	12 223	15 679
Net gain or loss from disposal of assets	—	—	—	114
Other income.....	1 876	1 824	1 168	2 087
Total income	16 653	16 676	17 413	21 820
Net cost of providing services^(a)	192 968	198 196	195 321	195 925
FTEs as at 30 June (No.)^(b)	1 860.6	1 856.9	1 843.6	1 826.7

(a) The 2016–17 Budget amounts presented in the 2017–18 Agency Statements for this program differ from the amounts presented in the 2016–17 Agency Statements — this reflects changes to departmental functions and refinements to the allocation of corporate overheads. The 2015–16 Actual amounts in these statements have also been adjusted for comparative purposes.

(b) FTEs reported in this program include allocations from corporate overheads.

Sub-program 5.1: Government Disability Services

Description/objective

Government Disability Services supports people with intellectual and physical disability. Accommodation support includes group homes in country South Australia and metropolitan Adelaide. Accommodation services for people with intellectual disability who are ageing are provided at Northgate Aged Care Services and people with specific needs, including ventilator support, are accommodated at Highgate Park.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	187 216	190 611	188 486	191 149
Income.....	13 782	13 863	15 527	18 059
Net cost of sub-program	173 434	176 748	172 959	173 090
FTEs as at 30 June (No.)	1 776.9	1 772.5	1 761.5	1 753.0

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Completed a service reform project to determine the future of government supported community accommodation services under NDIS.

Targets 2017–18

- Transition supported community accommodation services to operate commercially within government.

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of Government accommodation places				
• institutional/large residential facilities	90	100	113	110
• community accommodation	520	510	539	518

Sub-program 5.2: Equipment Services

Description/objective

Equipment Services include a statewide equipment and home modification service to clients of Disability and Domiciliary Care Services, Novita Children's Services, Minda Incorporated and NDIS participants. Assessment and prescription are undertaken by the specialist services within Disability, Domiciliary Care and Novita Children's Services. The Domiciliary Equipment Service manages the supply, refurbishment and maintenance of all equipment and home modifications it provides to clients.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	22 405	24 261	24 248	26 596
Income.....	2 871	2 813	1 886	3 761
Net cost of sub-program	19 534	21 448	22 362	22 835
FTEs as at 30 June (No.)	83.7	84.4	82.1	73.7

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$1.9 million decrease in net cost is primarily due to the transfer of the South Australian Artificial Limb Scheme (SAALS) function to Department for Health and Ageing (DHA) from 1 July 2017.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Continued to transition eligible children to NDIS from DCSI Equipment Services whilst ensuring continuity of services.

Targets 2017–18

- Conduct market soundings to inform future planning for the Domiciliary Equipment Service.

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of equipment items (new and reissued) provided by the equipment program	11 000	13 460	14 450	14 065
<p><i>The 2016–17 Estimated Result reflects fewer clients being referred to Domiciliary Care for equipment services following the introduction of the Commonwealth Home Support Programme (CHSP) in 2015.</i></p> <p><i>Adults with a disability account for approximately 50 per cent of this indicator. The 2017–18 Projection assumes around half of adults with a disability will still access equipment services while awaiting transition to NDIS.</i></p> <p><i>This indicator excludes equipment, home modifications and repairs provided to participants in NDIS.</i></p>				
No. of home modifications undertaken by the equipment program	3 140	3 350	2 450	2 498
<p><i>The 2016–17 Estimated Result reflects more clients being referred to Domiciliary Care for home modifications (rather than equipment) following the introduction of the CHSP in 2015.</i></p> <p><i>The 2017–18 Projection assumes that a majority of adults with a disability will still access equipment services while awaiting transition to NDIS.</i></p> <p><i>This indicator excludes equipment, home modifications and repairs provided to participants in NDIS.</i></p>				

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of equipment repair and maintenance requests completed by the equipment program	4 300	8 500	8 300	8 902
<i>Adults with a disability account for approximately 85 per cent of this indicator. The 2017–18 Projection assumes around half of adults with a disability will still access equipment services while awaiting transition to NDIS.</i>				
<i>This indicator excludes equipment, home modifications and repairs provided to participants in NDIS.</i>				
No. of children aged under 15 years receiving equipment services funded by the equipment program	n.a.	300	n.a.	748
<i>The 2016–17 Estimated Result reflects the slower than expected transition of children to NDIS during 2016–17, with these children continuing to access equipment services while waiting.</i>				
No. of children aged under 15 years receiving equipment services funded under NDIS	3 000	2 600	2 400	1 888

Program 6: NDIS Reform

Description/objective

NDIS Reform is responsible for the coordination and implementation of the National Disability Insurance Scheme (NDIS) across DCSI and the Government of South Australia. NDIS Reform works closely with the National Disability Insurance Agency (NDIA) and the Commonwealth Government to deliver an agreed program of work to manage the transition to NDIS. The NDIS Reform program is also responsible for effective and transparent funding arrangements for individuals and services by non-government organisations to people with disabilities and their carers.

Sub-programs

- 6.1 Non-Government and Individualised Funding
- 6.2 NDIS Reform Support

Program summary — expenses, income and FTEs

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Expenses				
Employee benefit expenses.....	10 378	11 497	9 744	8 609
Supplies and services.....	179 013	163 449	163 722	155 386
Depreciation and amortisation expenses.....	122	470	53	57
Grants and subsidies.....	276 650	273 060	277 902	257 658
Other expenses	135 218	95 490	76 796	69 269
Total expenses	601 381	543 966	528 217	490 979
Income				
Commonwealth Government revenues	114 472	37 344	57 966	30 200
Intra-government transfers	3 000	4 200	1 500	1 500
Sales of goods and services.....	561	562	552	3 344
Other income	—	—	—	303
Total income	118 033	42 106	60 018	35 347
Net cost of providing services^(a)	483 348	501 860	468 199	455 632
FTEs as at 30 June (No.)^(b)	70.4	98.1	88.9	106.5

(a) The 2016–17 Budget amounts presented in the 2017–18 Agency Statements for this program differ from the amounts presented in the 2016–17 Agency Statements — this reflects changes to departmental functions and refinements to the allocation of corporate overheads. The 2015–16 Actual amounts in these statements have also been adjusted for comparative purposes.

(b) FTEs reported in this program include allocations from corporate overheads.

Sub-program 6.1: Non-Government and Individualised Funding

Description/objective

This sub-program includes individualised funding and the funding of services by non-government organisations to people with disabilities and their carers.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	431 770	427 934	433 122	412 269
Income.....	554	2 040	539	3 156
Net cost of sub-program	431 216	425 894	432 583	409 113
FTEs as at 30 June (No.)	—	—	—	—

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

The \$16.8 million increase in net cost is primarily due to additional expenditure to meet ongoing growth in demand and the increased cost for disability services.

Highlights 2016–17

- Finalised stage three of the Individualised Funding Program, which resulted in the individualising of all grant-funded supported accommodation services.

Targets 2017–18

- Progressively step down state individualised funding arrangements for clients in receipt of contracted services as they transition to either NDIS (under 65 years) or the Commonwealth Continuity of Support Programme (65 years and over).

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
% of disability services provider panel organisations with disability access and inclusion plans	100%	90%	100%	84%
% of Disability Services Provider Panel (DSPP) organisations with an accredited quality improvement program in place (excluding sole traders)	90%	79%	90%	80%
<i>Quality accreditation is a mandatory requirement for organisations to be members of the DSPP and is addressed through the performance management.</i>				
<i>Sole traders that have joined the panel are not required to have a quality accreditation program in place.</i>				

Activity indicators

	2017–18 Projection ^(a)	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of non-government accommodation support services				
• institutional/large residential facilities	280	295	279	311
• community accommodation and care	1 147	1 093	1 078	1 041
• in home support and alternative care	4 142	4 361	4 790	4 591
No. of non-government community support services	3 917	4 124	4 215	4 342
No. of non-government community access services	5 658	5 956	6 333	6 270
No. of non-government respite services	1 829	1 925	2 020	2 027
Total no. of people advised of their personal budget and offered direct payment options	5 506	7 834	8 344	7 100

(a) The 2017–18 Projection takes into account clients transitioning to NDIS.

Sub-program 6.2: NDIS Reform Support**Description/objective**

This sub-program includes the provision of strategic advice and development of national policy settings under NDIS; planning and oversight for the transition of DCSI disability and domiciliary care services to new management arrangements under NDIS and Commonwealth aged care reforms; implementation of the National Disability Strategy which promotes inclusion of people with disabilities in mainstream services; and funding and contract administration.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	169 611	116 032	95 095	78 710
Income.....	117 479	40 066	59 479	32 191
Net cost of sub-program	52 132	75 966	35 616	46 519
FTEs as at 30 June (No.)	70.4	98.1	88.9	106.5

Financial commentary*2017–18 Budget/2016–17 Estimated Result*

The \$23.8 million decrease in net cost is primarily due to:

- The increase in income (\$77.4 million) is primarily due to anticipated revenues from the DisabilityCare Australia Fund (DCAF)

partially offset by:

- The \$53.6 million increase in expenses is primarily due to clients transitioning to NDIS and a corresponding increase in the contribution to the NDIA.

2016–17 Estimated Result/2016–17 Budget

The \$40.4 million increase in net cost is primarily due to:

- The \$20.9 million increase in expenses is primarily due to clients transitioning to NDIS and a corresponding increase in the contribution to the NDIA.
- The \$19.4 million decrease in income is primarily due to the deferral of DCAF revenue from 2016–17 to 2017–18.

2016–17 Estimated Result/2015–16 Actual

The \$29.4 million increase in net cost is primarily due to:

- The \$37.3 million increase in expenses is primarily due to clients transitioning to NDIS and a corresponding increase in the contribution to the NDIA

partially offset by:

- The \$7.9 million increase in income is primarily due to additional Commonwealth revenue for the NDIS Sector Development Fund and the Information Linkages and Capacity Building.

Highlights 2016–17

- Commenced implementation of the twenty elements within South Australia’s operational plan to meet key deliverables and support the full roll out of NDIS in South Australia.
- Supported the transition to the full scheme NDIS in South Australia in accordance with the phasing schedule and prepared for the transition of existing South Australian disability clients aged 15 to 17 from 1 January 2017.
- Prepared for the transition of existing South Australian disability clients aged 18 to 64 who will enter NDIS progressively from July 2017.
- Contributed to the ongoing development of the NDIS National Quality and Safeguarding Framework.
- Promoted the Disability Consultation Register to build its membership and increase engagement with people with disability.

Targets 2017–18

- Finalise the implementation of the twenty elements within South Australia’s operational plan to meet key deliverables and support the full roll out of NDIS in South Australia.
- Progressively transition existing South Australian disability clients to either NDIS (under 65 years) or the Commonwealth Continuity of Support Programme (65 years and over).
- Work with the Commonwealth, State and Territory governments and the NDIA to implement the NDIS National Quality and Safeguarding Framework.
- Engage on the proposed Disability Inclusion Bill 2017 and introduce to Parliament.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Number of active NDIS participants with approved plans	25 957	12 887	12 887	7 118

Activity indicators^(a)

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
Estimated number of active NDIS participants with approved plans at 30 June by age				
• Birth to 5 years	3 410	3 376	3 376	1 173
• 6 to 14 years	7 802	7 725	7 814	5 826
• 15 to 17 years	1 546	1 532	1 533	119
• 18 to 64 years	13 199	254	164	-
% of NDIS participants with approved plans who are Aboriginal and/or Torres Strait Islander people at 30 June	5%	5%	5%	5%
% of NDIS participants with approved plans who are from a culturally and linguistically diverse background at 30 June	6%	6%	6%	6%
Number of service providers registered with the NDIA to operate in South Australia at 30 June	> 950	950	520	522
Proportion of participants using each, or a combination, of plan management options				
• Agency Managed	65%	65%	66%	66%
• Self-Managed	13%	13%	13%	13%
• Combination	22%	22%	21%	21%
<i>This indicator refers to the financial management of the plan. Participants can self-direct their supports whilst the agency manages the financial side of the plan.</i>				

(a) The NDIA is responsible for the actual delivery of these indicators; the work in this program supports their achievement.

Department for Communities and Social Inclusion
Statement of comprehensive income

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave.....	321 646	324 137	319 094	311 546
Long service leave.....	8 564	8 433	7 971	21 407
Payroll tax.....	17 948	18 150	17 667	17 686
Superannuation.....	35 408	35 883	35 271	33 360
Other.....	5 743	6 191	5 193	5 962
Supplies and services				
General supplies and services.....	274 349	269 615	273 065	272 943
Consultancy expenses.....	1 898	1 469	232	205
Depreciation and amortisation.....	11 992	11 516	8 961	8 287
Grants and subsidies.....	398 079	387 819	395 910	365 667
Intra government transfers.....	215 778	174 208	165 341	169 220
Other expenses.....	148 975	109 849	88 712	82 578
Total expenses	1 440 380	1 347 270	1 317 417	1 288 861
Income				
Commonwealth revenues.....	152 618	76 841	98 690	70 709
Intra-government transfers.....	5 301	10 059	7 478	12 151
Other grants.....	—	—	—	6
Fees, fines and penalties.....	10 678	6 350	10 443	6 480
Sales of goods and services.....	104 376	108 106	105 824	116 664
Interest revenues.....	—	—	—	1
Net gain or loss on disposal of assets.....	-208	-1 736	-1 908	114
Other income.....	11 226	10 870	4 333	7 684
Total income	283 991	210 490	224 860	213 809
Net cost of providing services	1 156 389	1 136 780	1 092 557	1 075 052
Income from/expenses to state government				
Income				
Appropriation.....	1 157 391	1 125 583	1 090 488	1 050 235
Other income.....	—	321	—	11 587
Expenses				
Payments to Consolidated Account.....	19 955	4 300	17 150	—
Net income from/expenses to state government	1 137 436	1 121 604	1 073 338	1 061 822
Net Result	-18 953	-15 176	-19 219	-13 230
Other comprehensive income				
Changes in property, plant and equipment asset revaluation surplus.....	—	—	—	23 519
Total comprehensive result	-18 953	-15 176	-19 219	10 289

Department for Communities and Social Inclusion

Statement of financial position

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Assets				
Current assets				
Cash and cash equivalents.....	165 555	145 632	164 173	141 443
Receivables.....	37 932	37 892	27 793	37 852
Inventories.....	470	470	334	470
Other current assets.....	—	—	615	—
Non-current assets held for sale.....	21 069	27 069	12 000	33 069
Total current assets	225 026	211 063	204 915	212 834
Non current assets				
Land and improvements.....	149 053	169 018	150 553	177 310
Plant and equipment.....	15 687	15 200	18 488	10 178
Intangible assets.....	2 022	2 416	954	2 568
Total non-current assets	166 762	186 634	169 995	190 056
Total assets	391 788	397 697	374 910	402 890
Liabilities				
Current liabilities				
Payables.....	48 055	48 055	50 841	48 055
Employee benefits				
Salaries and wages.....	16 116	14 939	10 588	13 827
Annual leave.....	32 355	32 260	30 137	32 169
Long service leave.....	22 487	21 454	10 896	20 421
Other.....	2 155	2 155	2 065	2 155
Short-term provisions.....	12 184	11 610	13 908	11 036
Other current liabilities.....	1 588	1 588	1 095	1 950
Total current liabilities	134 940	132 061	119 530	129 613
Non current liabilities				
Long-term employee benefits				
Long service leave.....	72 511	64 842	67 847	57 173
Other.....	—	—	26	—
Long-term provisions.....	20 841	18 199	22 802	18 187
Other non-current liabilities.....	3 477	3 623	4 263	3 769
Total non-current liabilities	96 829	86 664	94 938	79 129
Total liabilities	231 769	218 725	214 468	208 742
Net assets	160 019	178 972	160 442	194 148
Equity				
Contributed capital.....	74 325	74 325	74 325	74 325
Retained earnings.....	38 922	57 875	73 405	73 051
Asset revaluation reserve.....	46 772	46 772	30 389	46 772
Total equity	160 019	178 972	160 442	194 148

Balances as at 30 June end of period.

Department for Communities and Social Inclusion

Statement of cash flows

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Operating activities				
Cash outflows				
Employee benefit payments.....	377 463	383 600	376 002	365 774
Payments for supplies and services.....	276 393	271 230	273 443	300 192
Grants and subsidies.....	398 079	387 819	395 910	364 725
Intra-government transfers.....	215 778	174 208	165 341	169 220
Other payments.....	147 631	107 534	87 415	96 520
Cash used in operations	1 415 344	1 324 391	1 298 111	1 296 431
Cash inflows				
Intra-government transfers.....	5 301	10 059	7 478	17 237
Commonwealth receipts.....	152 618	76 841	98 690	48 309
Other grants.....	—	—	—	6
Fees, fines and penalties.....	10 678	6 350	10 443	6 480
Sales of goods and services.....	104 336	108 066	105 784	111 393
Interest received.....	—	—	—	1
GST received.....	—	—	—	55 429
Other receipts.....	11 226	10 820	4 333	5 544
Cash generated from operations	284 159	212 136	226 728	244 399
State government				
Appropriation.....	1 157 391	1 125 583	1 090 488	1 050 235
Other receipts.....	—	321	—	11 587
Payments				
Payments to Consolidated Account.....	19 955	4 300	17 150	—
Net cash provided by state government	1 137 436	1 121 604	1 073 338	1 061 822
Net cash provided by (+)/used in (-) operating activities	6 251	9 349	1 955	9 790
Investing activities				
Cash outflows				
Purchase of property, plant and equipment.....	6 075	9 824	8 878	10 020
Cash used in investing activities	6 075	9 824	8 878	10 020
Cash inflows				
Proceeds from sale of property, plant and equipment.....	19 747	4 664	17 342	157
Cash generated from investing activities	19 747	4 664	17 342	157
Net cash provided by (+)/used in (-) investing activities	13 672	-5 160	8 464	-9 863

**Department for Communities and Social Inclusion
Statement of cash flows**

	2017-18 Budget \$000	2016-17 Estimated Result \$000	2016-17 Budget \$000	2015-16 Actual \$000
Net increase (+)/decrease (-) in cash equivalents	19 923	4 189	10 419	-73
Cash and cash equivalents at the start of the period	145 632	141 443	153 754	141 516
Cash and cash equivalents at the end of the period	165 555	145 632	164 173	141 443
Non cash transactions				
Assets received (+)/donated (-) free of charge.....	—	-1 330	—	—

Administered items for the Department for Communities and Social Inclusion

Statement of comprehensive income

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave.....	715	705	709	474
Supplies and services				
General supplies and services.....	16 917	16 920	16 106	17 815
Consultancy expenses.....	—	—	—	69
Depreciation and amortisation.....	2 312	2 319	2 055	1 887
Grants and subsidies.....	199 425	194 806	198 992	196 080
Intra government transfers.....	7 058	6 739	6 719	—
Other expenses.....	—	—	—	113
Total expenses	226 427	221 489	224 581	216 438
Income				
Intra-government transfers.....	10 622	10 121	10 121	9 774
Other grants.....	383	374	374	411
Fees, fines and penalties.....	—	—	—	2 688
Interest revenues.....	431	418	418	500
Other income.....	15 598	15 217	15 217	16 010
Total income	27 034	26 130	26 130	29 383
Income from/expenses to state government				
Income				
Appropriation.....	197 004	191 393	196 019	188 085
Net income from/expenses to state government	197 004	191 393	196 019	188 085
Net Result	-2 389	-3 966	-2 432	1 030
Other comprehensive income				
Changes in property, plant and equipment asset revaluation surplus.....	—	—	—	-885
Total comprehensive result	-2 389	-3 966	-2 432	145

Administered items for the Department for Communities and Social Inclusion

Statement of financial position

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Assets				
Current assets				
Cash and cash equivalents.....	59 065	59 142	41 387	61 937
Receivables.....	873	873	14	873
Total current assets	59 938	60 015	41 401	62 810
Non current assets				
Investment properties.....	1 400	1 400	1 286	1 400
Land and improvements.....	22 778	24 867	26 016	26 970
Plant and equipment.....	2 667	2 890	2 866	1 958
Intangible assets.....	15	15	28	15
Total non-current assets	26 860	29 172	30 196	30 343
Total assets	86 798	89 187	71 597	93 153
Liabilities				
Current liabilities				
Payables.....	19 727	19 727	8 144	19 727
Short-term borrowings.....	58	58	24	58
Total current liabilities	19 785	19 785	8 168	19 785
Total liabilities	19 785	19 785	8 168	19 785
Net assets	67 013	69 402	63 429	73 368
Equity				
Retained earnings.....	39 530	41 919	35 061	45 885
Asset revaluation reserve.....	27 483	27 483	28 368	27 483
Total equity	67 013	69 402	63 429	73 368

Balances as at 30 June end of period.

Administered items for the Department for Communities and Social Inclusion

Statement of cash flows

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Operating activities				
Cash outflows				
Employee benefit payments.....	715	705	709	440
Payments for supplies and services.....	16 917	16 920	16 106	15 773
Grants and subsidies.....	199 425	194 806	198 992	186 200
Intra-government transfers.....	7 058	6 739	6 719	—
Cash used in operations	224 115	219 170	222 526	202 413
Cash inflows				
Intra-government transfers.....	10 622	10 121	10 121	9 774
Other grants.....	383	374	374	411
Fees, fines and penalties.....	—	—	—	2 631
Sales of goods and services.....	—	—	—	1
Interest received.....	431	418	418	500
Other receipts.....	15 598	15 217	15 217	16 208
Cash generated from operations	27 034	26 130	26 130	29 525
State government				
Appropriation.....	197 004	191 393	196 019	188 085
Net cash provided by state government	197 004	191 393	196 019	188 085
Net cash provided by (+)/used in (-) operating activities	-77	-1 647	-377	15 197
Investing activities				
Cash outflows				
Purchase of property, plant and equipment.....	—	1 148	126	1 499
Cash used in investing activities	—	1 148	126	1 499
Net cash provided by (+)/used in (-) investing activities	—	-1 148	-126	-1 499
Net increase (+)/decrease (-) in cash equivalents	-77	-2 795	-503	13 698
Cash and cash equivalents at the start of the period	59 142	61 937	41 890	48 239
Cash and cash equivalents at the end of the period	59 065	59 142	41 387	61 937

Summary of major variations

The following commentary relates to variations between the 2017–18 Budget and the 2016–17 Estimated Result.

Statement of comprehensive income — controlled

Expenses

The \$93.1 million increase in expenses is primarily due to:

- an increase in grant payments to South Australian Housing Trust (SAHT) in 2017–18 following adjustment of the debt write-off of the housing loan liability to the Commonwealth (\$29.0 million)
- additional resources associated with the transition to NDIS (\$33.8 million)
- timing adjustment relating to a re-profile of existing housing grants into 2014–15 (\$25.0 million from 2016–17) associated with the public housing stimulus initiative.

Income

The \$73.5 million increase in income is primarily due to budgeted receipts from the DisabilityCare Australia Fund to assist in the transition to NDIS (\$81.8 million).

Statement of financial position — controlled

The \$19.0 million decrease in net assets is primarily due to:

- depreciation of non-current assets (\$19.5 million)
- net increase in employee benefit liabilities (\$10.0 million)
- net reduction of non-current assets held for sale (\$6.0 million)

partially offset by:

- projected increases in cash or cash equivalents (\$19.9 million).

Statement of cash flows — controlled

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

Statement of comprehensive income — administered items

Expenses

The \$4.9 million increase in expenses is primarily due to the indexation of utility related concessions by CPI effective 1 July 2017.

Income

No major variations.

Statement of financial position — administered items

No major variations.

Statement of cash flows — administered items

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

Additional information for administered items

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

Additional information for administered items — statement of cash flows

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments				
Minister's salary	715	705	709	440
Payments for supplies and services				
Charitable and Social Welfare Fund	200	200	200	200
Client Trust Account.....	15 446	15 070	15 070	14 005
Disability Services Donations and Bequests.....	—	—	—	8
Domiciliary Care Donations and Bequests.....	—	—	—	3
Duke of Edinburgh's Award Trust	—	—	—	180
Gamblers Rehabilitation Fund.....	1 271	1 391	836	872
Home for the Incurables Trust.....	—	—	—	90
State Emergency Relief Fund	—	259	—	1 692
Grants and subsidies				
Charitable and Social Welfare Fund	3 800	4 581	4 159	6 106
Community Services Obligations	25 571	24 624	24 624	19 130
Concessions	166 455	161 848	168 867	151 203
Consumer Advocacy and Research Fund	452	473	391	159
Duke of Edinburgh's Award Trust	—	—	—	50
Gamblers Rehabilitation Fund.....	5 833	5 656	5 707	6 161
Home for the Incurables Trust.....	482	471	471	460
Homelessness Social Impact Bond.....	1 200	1 200	—	—
Personal Alert Systems Rebate Scheme	2 690	2 692	1 492	1 654
Cash used in operations	224 115	219 170	222 526	202 413
Cash inflows				
Intra-government transfers				
Charitable and Social Welfare Fund	4 000	4 000	4 000	4 000
Consumer Advocacy and Research Fund	277	276	276	272
Gamblers Rehabilitation Fund.....	6 728	6 219	6 219	5 864
Concessions	—	—	—	49
Fees, fines and penalties				
Charitable and Social Welfare Fund	—	—	—	22
Concessions	—	—	—	2 122
Consumer Advocacy and Research Fund	—	—	—	86
Home for the Incurables Trust.....	—	—	—	401
Interest received				
Client Trust Account.....	336	328	328	288
Disability Services Donations and Bequests.....	—	—	—	7
Domiciliary Care Donations and Bequests.....	—	—	—	11
Duke of Edinburgh's Award Trust	—	—	—	2
Gamblers Rehabilitation Fund.....	—	—	—	31
Home for the Incurables Trust.....	92	87	87	143

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
State Emergency Relief Fund	2	2	2	18
Support Residential Facilities Fund.....	1	1	1	0
Other receipts				
Client Trust Account.....	15 110	14 741	14 741	14 641
Gamblers Rehabilitation Fund.....	—	—	—	371
Home for the Incurables Trust.....	484	472	472	—
State Emergency Relief Fund	—	—	—	1 193
Support Residential Facilities Fund.....	4	4	4	2
Disability Services Donations and Bequests.....	—	—	—	2
Cash generated from operations	27 034	26 130	26 130	29 525
State government				
Appropriation.....	197 004	191 393	196 019	188 085
Net cash provided by state government	197 004	191 393	196 019	188 085
Net cash provided by (+)/used in (-) operating activities	-77	-1 647	-377	15 197
Investing activities				
Cash outflows				
Purchase of property, plant and equipment				
Home for the Incurables Trust.....	—	1 148	126	1 499
Cash used in investing activities	—	1 148	126	1 499
Net cash provided by (+)/used in (-) investing activities	—	-1 148	-126	-1 499
Net increase (+)/decrease (-) in cash equivalents	-77	-2 795	-503	13 698
Cash and cash equivalents at the start of the financial year (as at 1 July)	59 142	61 937	41 890	48 239
Cash and cash equivalents at the end of the financial year (as at 30 June)	59 065	59 142	41 387	61 937

**Agency: Department for
Correctional Services**

Minister for Correctional Services

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Objective

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

The department's vision is to contribute to a safer community by protecting the public and reducing re-offending.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. P Malinauskas Minister for Correctional Services	1. Rehabilitation and Reparation	Nil
	2. Custodial Services	Nil
	3. Community Based Services	Nil

Administered items

In addition to the above responsibilities, the agency administered 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.

Workforce summary

Agency	FTEs as at 30 June		
	2017–18 Budget ^(a)	2016–17 Estimated Result ^(a)	2015–16 Actual ^(b)
Department for Correctional Services.....	1 917.1	2 005.5	1 919.7
Administered items for the Department for Correctional Services	—	—	—
Total	1 917.1	2 005.5	1 919.7

Reconciliation to agency FTEs

Add: FTEs transferred out:

Ministerial Office for the Hon. P Malinauskas to the Attorney-General's Department.....	—	—	13.0
---	---	---	------

Equals: data published by the Office for the Public Sector (Department of the Premier and Cabinet)	1 917.1	2 005.5	1 932.7
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(a) The 2017–18 Budget and 2016–17 Estimated Result reflect the established FTE caps.

(b) Data published by the Office for the Public Sector (Department of the Premier and Cabinet).

Program net cost of services summary

Program	Net cost of services			
	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
1. Rehabilitation and Reparation	30 880	28 525	28 144	25 883
2. Custodial Services	241 111	242 272	244 739	220 278
3. Community Based Services	48 817	40 849	39 107	37 288
Total	320 808	311 646	311 990	283 449

Reconciliation to agency net cost of providing services

Add: Net costs transferred out:

Ministerial Office for the Hon. P Malinauskas to the Attorney-General's Department	—	1 326	1 741	1 958
Equals: Net cost of providing services (as per agency statement of comprehensive income)	320 808	312 972	313 731	285 407

Investing expenditure summary

The 2017–18 investment program is \$46.8 million.

This program represents an important upgrade of prison infrastructure and the expansion of bed space capacity for the provision of custodial services to offenders in South Australia.

Investments	Estimated completion Quarter	Total project cost \$000	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000
Existing projects					
160 Beds Mount Gambier Prison.....	Jun 2018	61 760	39 944	21 734	20 747
128 Beds Port Augusta Prison.....	Jun 2017	55 751	—	51 415	38 275
Additional Modular Accommodation at Mobilong Prison — 72 Beds	Jun 2017	11 160	—	11 160	6 740
Additional Prisoner Accommodation — 24 Beds Port Augusta Prison, 16 Beds Mt Gambier Prison.....	Sep 2016	4 000	—	455	—
Additional Prisoner Accommodation — 26 Beds Mobilong Prison, 16 Beds Mount Gambier Prison.....	Jun 2017	1 620	—	1 620	4 490
Additional Prisoner Accommodation — 20 Beds — Adelaide Women's Prison..	Dec 2019	17 800	3 700	300	—
Adelaide Remand Centre Security System Upgrade.....	Dec 2016	3 713	—	1 600	—
Mobilong Security System Upgrade	Dec 2016	6 429	—	533	—
Prisoner Additional Accommodation.....	Jun 2017	45 812	—	2 744	—
Total existing projects		208 045	43 644	91 561	70 252

	Estimated completion	Total project cost	2017-18 Budget	2016-17 Estimated Result	2016-17 Budget
Investments	Quarter	\$000	\$000	\$000	\$000
<i>Annual programs</i>					
Minor Capital Works and Equipment	n.a.	n.a.	3 195	3 411	2 421
Total annual programs	n.a.	n.a.	3 195	3 411	2 421
Total investing expenditure		208 045	46 839	94 972	72 673

Program 1: Rehabilitation and Reparation

Description/objective

The objectives of this program are to rehabilitate prisoners and offenders by providing an appropriate range of offender related and offence specific programs that address the causes and consequences of offending and enable some reparation to the community for offences committed.

Programs provided address offending behaviour and factors related to social disadvantage such as levels of education, homelessness and unemployment. There is a particular focus on activities related to restoring and healing the effects of crime and engaging and providing support services for victims of crime.

Prisoners are able to undertake work to learn new skills to increase their employment opportunities and to provide some compensation to the community for the offences they have committed.

Offenders sentenced to a community service order also undertake reparation tasks to benefit the community (refer to program 3 Community Based Services for more detail).

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.

Program summary — expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	23 006	22 473	21 999	21 113
Supplies and services.....	10 611	9 484	7 855	8 005
Depreciation and amortisation expenses.....	822	822	690	733
Grants and subsidies.....	1 044	1 018	1 041	1 115
Intra-government transfers	345	332	306	—
Other expenses	134	134	141	-1
Total expenses	35 962	34 263	32 032	30 965
Income				
Sales of goods and services.....	4 087	4 285	2 983	3 806
Commonwealth revenues.....	434	1 101	667	667
Intra-government transfers	38	37	131	39
Other income.....	523	315	107	570
Total income	5 082	5 738	3 888	5 082
Net cost of providing services	30 880	28 525	28 144	25 883
FTEs as at 30 June (No.)	239.1	240.2	235.5	229.1

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$1.7 million increase in expenses is primarily due to:

- funding for the Work Ready, Release Ready program (\$1.8 million)

- funding for the rehabilitation activities required for new beds across the prison system (\$0.6 million)

partially offset by

- lower expenses from the conclusion of the current agreement with the Commonwealth Government for the Remote Areas Program (Cross Border Family Violence Program) (\$0.7 million).

The \$0.7 million decrease in income is mainly the result of the conclusion of the current agreement with the Commonwealth Government for the Remote Areas Program (Cross Border Family Violence Program).

2016–17 Estimated Result/2016–17 Budget

The \$2.2 million increase in expenses is primarily due to:

- a reallocation between programs based on actual results recorded in 2015–16 and an increase in the cost of rehabilitation and reparations as a result of enterprise bargaining agreements and general indexation (\$1.4 million)
- expenses associated with the construction of cell equipment by prison industries (\$0.3 million)
- a bring forward of expenditure for the Commonwealth Government Remote Areas Program (Cross Border Family Violence Program) from 2017–18 to 2016–17 (\$0.3 million).

The \$1.9 million increase in income is primarily due to:

- a reallocation between programs based on actual results recorded in 2015–16 (\$1.2 million)
- income associated with the construction of cell equipment by prison industries (\$0.3 million)
- income for the Commonwealth Government Remote Areas Program (Cross Border Family Violence Program) (\$0.3 million).

2016–17 Estimated Result/2015–16 Actual

The \$3.3 million increase in expenses is primarily due to:

- funding for the implementation of new criminogenic rehabilitation programs (\$2.5 million)
- an increase in the cost of rehabilitation and reparations as a result of enterprise bargaining agreements and general indexation (\$0.4 million)
- a reallocation between programs based on actual results recorded in 2015–16 (\$0.4 million).

Highlights 2016–17

- Facilitated the work of the strategic policy panel with respect to the Minister for Correctional Services Reducing Reoffending 10 per cent by 2020 initiative and their report to government.
- Progressed the partnership with TAFE SA to improve education and training outcomes for prisoners and offenders.
- Implemented an integrated partnership program with Women's Safety Services South Australia for the delivery of women's safety services in tandem with the domestic and family violence intervention program.
- Introduced rehabilitation and reintegration support services through non-government organisation partners for offenders on home detention.
- Implemented new criminogenic (offence focused) programs and increased the delivery of current programs.

- Continued to support the Aboriginal Elders Visiting Program.
- Hosted two Shaping Corrections community forums at Port Augusta and Murray Bridge to strengthen collaboration with external stakeholders, partners and the community.

Targets 2017–18

- Implement the Government's response to the Reducing Reoffending 10 per cent by 2020 Strategic Policy Panel Report and Action Plan.
- Procure and execute a contract for the Work Ready, Release Ready pre and post-employment service.
- Finalise long term contract for rehabilitation and reintegration support services through non-government organisation partners for offenders on home detention.
- Continue to increase the delivery of criminogenic (offence focused) programs.
- Pilot a drugs and therapeutic unit at the Adelaide Women's Prison.
- Implement the recommendations from the Council of Australian Governments Prison to Work Report.
- Develop innovative and effective ways to address the specific needs of Aboriginal offenders.
- Hold an employment expo at the Adelaide Pre-Release Centre to build employment partnerships and pathways.
- Pilot a rehabilitation program for remand prisoners.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Offence focused programs:				
• % of offenders/prisoners successfully completing offence focused programs	80%	78%	80%	75%
Educational/vocational programs:				
• % of education and vocational programs successfully completed	60%	76%	60%	70%
On the job work skills programs:				
• % of eligible prisoners with duty assignments	80%	93%	75%	86%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
Offence focused programs:				
• no. of program hours to be delivered	8 000	7 151	6 555	5 418
• no. of program commencements	128	119	115	74
Educational/vocational programs:				
• educational programs available	26	26	12	12
• no. of prisoners/offenders enrolled in educational/vocational programs	1 800	2 050	1 800	2 322
On the job work skills programs:				
• average no. of eligible prisoners with duty assignments	1 300	1 325	1 100	1 214

Program 2: Custodial Services

Description/objective

The objective of the Custodial Services program is to provide an effective and appropriate custodial environment that maintains public and prisoner safety in accordance with the orders of the courts.

The community benefits through the containment of prisoners and the implementation of a range of security and management regimes that ensure risks are managed and the prison environment is secure, safe and humane.

Program summary – expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	129 346	134 050	136 169	127 791
Supplies and services.....	87 930	84 704	86 049	75 656
Depreciation and amortisation expenses.....	19 421	19 421	19 666	17 319
Grants and subsidies.....	2 722	2 656	2 634	2 907
Intra-government transfers.....	33	31	21	—
Other expenses.....	4 870	4 650	4 572	660
Total expenses	244 322	245 512	249 111	224 333
Income				
Sales of goods and services.....	1 920	1 875	2 930	1 791
Intra-government transfers.....	168	270	189	280
Other income.....	1 123	1 095	1 253	1 984
Total income	3 211	3 240	4 372	4 055
Net cost of providing services	241 111	242 272	244 739	220 278
FTEs as at 30 June (No.)	1 344.2	1 435.0	1 460.2	1 387.0

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$1.2 million decrease in expenses is primarily due to:

- additional funding in 2016–17 for temporary beds across the prison system (\$9.7 million)

partially offset by

- increased funding for the full year operating costs of 128 beds at Port Augusta Prison (\$4.8 million)
- increase in the cost of prisons in line with enterprise bargaining agreements and general indexation (\$2.8 million)
- funding for the commissioning and operating costs of 160 beds at Mount Gambier Prison (\$1.3 million)
- increased funding for the full year operating costs of prison beds commissioned in 2016–17 across the prison system including 98 beds at Mobilong Prison, 24 beds at Yatala Labour Prison, 40 beds at Mount Gambier Prison and 24 beds at Port Augusta Prison (\$0.6 million).

2016–17 Estimated Result/2016–17 Budget

The \$3.6 million decrease in expenses is primarily due to:

- a reallocation between programs based on actual results recorded in 2015–16 (\$2.5 million)
- reallocation of funds from operating to capital to purchase supporting infrastructure and implement the Kiosk Express System (KEX) canteen and prisoner information system in prisons (\$1.0 million).

2016–17 Estimated Result/2015–16 Actual

The \$21.2 million increase in expenses is primarily due to:

- funding for the commissioning and operating costs of 72 beds at Mobilong Prison (\$6.6 million)
- funding for the commissioning and operating costs of 128 beds at Port Augusta Prison (\$4.2 million)
- funding for the commissioning and operating costs of 70 beds across a number of sites (\$3.2 million)
- increased funding for the operating costs associated with temporary beds implemented to meet expected demand across a number of sites (\$2.8 million)
- increased funding for the full year operating costs of prison beds commissioned in 2015–16 and 2016–17 across the prison system including 40 beds at Mount Gambier Prison and 24 beds at Port Augusta Prison (\$2.5 million)
- increased funding for the full year operating costs of the Yatala High Dependency Unit (\$1.0 million).

Highlights 2016–17

- Commissioned systems to transition electronic monitoring from analogue to digital at Mobilong Prison and Adelaide Remand Centre.
- Reviewed and enhanced processes for managing prisoners at risk of suicide and self-harm.
- Commissioned an additional 142 beds across the prison system (including Mobilong Prison, Mount Gambier Prison and Port Augusta Prison).
- Commissioned the specialist aged and infirm unit at Port Augusta Prison.
- Commissioned the Adelaide Women’s Prison community centre to expand prisoner access to programs, education and the community.
- Commenced the Adelaide Women’s Prison mainstream dormitory redevelopment project.
- Progressed the construction of the new 128 bed unit and associated support facilities at Port Augusta Prison.
- Progressed construction of the new 160 bed unit and associated support facilities at Mount Gambier Prison.
- Finalised the invitation to supply process for the management and operation of Mount Gambier Prison.
- Implemented assessment, notification and supervision requirements for the *Criminal Law (High Risk Offenders) Act 2015*.
- Developed the Corrections Futures program in partnership with TAFE SA as a pre-vocational program for Aboriginal people.

Targets 2017–18

- Complete construction of supporting infrastructure and commission 128 beds at Port Augusta Prison.
- Complete construction and commissioning of 160 beds at Mount Gambier Prison and supporting infrastructure.
- Finalise planning and procurement and commence construction of additional beds and major infrastructure upgrade at Adelaide Women's prison.
- Continue increasing prisoner employment across all sites.
- Complete the implementation of KEX prisoner canteen and information system.
- Progress the 2017–2018 actions from the Strong Foundations and Clear Pathways Women Offenders Framework.
- Commission stage one of the Adelaide Women's Prison mainstream dormitory redevelopment project.
- Finalise the procurement process and enter into a contract for the management and operation of Mount Gambier Prison.
- Participate in the Arrest to Admission multi-agency project.
- Continue to progress strategies to increase the participation of Aboriginal people in the department to six per cent and to promote youth traineeships.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
No. of escapes (per annum):				
• secure	—	—	—	—
• open	—	—	—	1
<i>One open escape from the Adelaide Pre-Release Centre.</i>				
Unnatural deaths in custody per 100 prisoners	—	—	—	0.06
<i>Two unnatural deaths in custody in 2015–16.</i>				
Assault rates in custody per 100 prisoners per quarter	<5.0	4.14	<5.0	3.85

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
Daily average prisoner population	2 989	3 001	3 005	2 870
Daily average remand population in prisons	1 169	1 200	1 171	1 102
% of prisoner population on remand	40%	40%	39%	38.4%
Approved capacity (beds available):				
• secure	2 903	2 615	2 743	2 477
• open	388	388	388	384

Program 3: Community Based Services

Description/objective

The objective of the Community Based Services program is to supervise offenders in a community based setting as required by an order of the court or 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, parole and probation services, community services and the preparation of court reports.

The community benefits from community based penalties as they provide an effective and appropriate environment in which an offender is subject to supervision but is otherwise able to live within the community.

Program summary – expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	32 123	30 897	27 325	27 977
Supplies and services.....	17 387	10 614	12 472	10 211
Depreciation and amortisation expenses.....	876	876	763	781
Intra-government transfers.....	4	4	2	—
Other expenses.....	258	247	318	34
Total expenses	50 648	42 638	40 880	39 003
Income				
Sales of goods and services.....	1 781	1 740	1 687	1 661
Intra-government transfers.....	48	47	34	49
Interest revenues.....	—	—	—	1
Other income.....	2	2	52	4
Total income	1 831	1 789	1 773	1 715
Net cost of providing services	48 817	40 849	39 107	37 288
FTEs as at 30 June (No.)	333.8	330.3	292.6	303.6

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$8.0 million increase in expenses is primarily due to:

- funding for the implementation of home detention legislative amendments (\$5.0 million)
- funding for the operation of New Foundations, the offender community reintegration and individualised support program (\$2.8 million).

2016–17 Estimated Result/2016–17 Budget

The \$1.8 million increase in expenses is primarily due to:

- a reallocation between programs based on actual results recorded in 2015–16 (\$1.1 million)
- increased funding for the implementation of home detention legislative amendments (\$0.6 million).

2016–17 Estimated Result/2015–16 Actual

The \$3.6 million increase in expenses is primarily due to:

- funding for the implementation of home detention legislative amendments (\$2.0 million)
- additional funding provided for ‘The Arches’ bail accommodation support program (\$0.6 million)
- increases in the cost of community corrections in line with enterprise bargaining agreements and general indexation (\$0.6 million).

Highlights 2016–17

- Operationalised the *Statutes Amendment (Home Detention) Act 2016* by implementing supervision and management of offenders sentenced and/or released to a home detention order.
- Opened ‘The Arches’ bail accommodation support program in partnership with AnglicareSA.
- Strengthened offender compliance and supervision activities by the Intensive Compliance Unit, and increased the number of offenders on electronic monitoring.
- Conducted a review of warrants systems across Statewide Operations.
- Implemented court ordered home detention.
- Implemented the Interim Home Detention Integrated Support Services Program to provide individualised support services for offenders on home detention.
- Partnered to establish a regional pilot of the Offender Management Plan at Ceduna.

Targets 2017–18

- Procure and execute a contract for the New Foundations community reintegration and individualised support program, to enhance the effective reintegration of offenders.
- Continue to support and monitor the implementation of ‘The Arches’ bail accommodation support program in partnership with AnglicareSA.
- Finalise the home detention intensive support service program contract.
- Contribute to the development of enhanced sentencing options and programs to respond to service demand and to better target rehabilitation outcomes.
- Investigate opportunities to expand access to community supervision, rehabilitation and reintegration support for Aboriginal offenders in remote communities.
- Trial the enhanced information management system for the Parole Board.
- Participate in the Multi-Agency Assessment Unit (child protection) team.
- Implementation of the longitudinal evaluation of the home detention program by the University of New South Wales Social Research Institute.
- Rollout the offender management plan at Ceduna.
- Implement an integrated home detention model for offenders, based on risk.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
% of community based orders completed successfully:				
• community service	60%	68%	60%	59%
• intensive bail supervision	70%	84%	70%	53%
• home detention	85%	80%	85%	82%
<i>Includes a new sanction of court ordered home detention</i>				
• bail supervision	70%	67%	70%	69%
• parole	75%	69%	75%	67%
• probation	80%	80%	80%	81%
% of court ordered reports completed on time	90%	88%	90%	92%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of reports completed for courts, Parole Board and the Sentence Management Unit:				
• pre-sentence	1 000	1 001	1 000	957
• bail enquiry	1 700	1 754	1 700	2 106
• intensive bail supervision	3 000	3 539	2 400	3 419
• parole	750	850	750	898
Community based order commencements (excluding interstate and other orders):				
• community service	2 000	2 098	2 000	1 561
• intensive bail supervision	1 150	1 272	1 150	965
• home detention	300	456	300	198
<i>Includes a new sanction of court ordered home detention.</i>				
• bail supervision	1 300	1 966	1 300	1 515
• parole	600	835	600	617
• probation	2 250	1 866	2 250	1 375

**Department for Correctional Services
Statement of comprehensive income**

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave.....	156 005	159 731	158 357	147 565
Long service leave.....	3 916	3 740	3 700	6 115
Payroll tax.....	8 510	8 541	8 447	8 384
Superannuation.....	15 575	15 812	15 665	13 718
Other.....	469	462	462	559
Supplies and services				
General supplies and services.....	115 815	105 149	106 868	93 735
Consultancy expenses.....	113	111	111	147
Depreciation and amortisation.....	21 119	21 119	21 119	18 833
Grants and subsidies.....	3 766	3 675	3 675	4 022
Intra government transfers.....	382	368	329	—
Other expenses.....	5 262	5 031	5 031	3 181
Total expenses	330 932	323 739	323 764	296 259
Income				
Commonwealth revenues.....	434	1 101	667	667
Intra-government transfers.....	254	354	354	367
Sales of goods and services.....	7 788	7 900	7 600	7 862
Interest revenues.....	—	—	—	1
Other income.....	1 648	1 412	1 412	1 955
Total income	10 124	10 767	10 033	10 852
Net cost of providing services	320 808	312 972	313 731	285 407
Income from/expenses to state government				
Income				
Appropriation.....	321 616	331 874	310 364	272 515
Other income.....	—	—	—	12 250
Expenses				
Cash alignment.....	—	—	—	12 190
Net income from/expenses to state government	321 616	331 874	310 364	272 575
Net Result	808	18 902	-3 367	-12 832
Other comprehensive income				
Changes in property, plant and equipment asset revaluation surplus.....	—	—	—	16 506
Total comprehensive result	808	18 902	-3 367	3 674

Department for Correctional Services

Statement of financial position

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents.....	3 364	3 281	5 178	6 633
Receivables.....	3 196	3 196	2 780	3 241
Inventories.....	1 490	1 490	1 259	1 490
Other current assets.....	19	19	15	19
Total current assets	8 069	7 986	9 232	11 383
Non current assets				
Land and improvements.....	612 100	585 823	571 786	511 419
Plant and equipment.....	1 383	1 675	1 589	1 961
Intangible assets.....	2 562	2 827	218	3 092
Biological assets — other.....	349	349	207	349
Total non-current assets	616 394	590 674	573 800	516 821
Total assets	624 463	598 660	583 032	528 204
Liabilities				
Current liabilities				
Payables.....	17 136	17 083	20 540	17 030
Employee benefits				
Salaries and wages.....	3 341	2 925	2 424	2 520
Annual leave.....	11 556	11 478	10 516	11 400
Long service leave.....	3 008	2 855	3 224	2 702
Other.....	549	549	447	549
Short-term provisions.....	4 408	4 213	3 943	4 018
Other current liabilities.....	78	78	—	78
Total current liabilities	40 076	39 181	41 094	38 297
Non current liabilities				
Long-term employee benefits				
Long service leave.....	34 502	30 911	30 796	27 320
Other.....	1 187	1 187	1 065	1 187
Long-term provisions.....	5 811	5 465	8 006	6 053
Total non-current liabilities	41 500	37 563	39 867	34 560
Total liabilities	81 576	76 744	80 961	72 857
Net assets	542 887	521 916	502 071	455 347
Equity				
Contributed capital.....	165 468	145 305	145 305	97 638
Retained earnings.....	83 567	82 759	75 217	63 857
Asset revaluation reserve.....	293 851	293 851	281 342	293 851
Other reserves.....	1	1	207	1
Total equity	542 887	521 916	502 071	455 347

Balances as at 30 June end of period.

Department for Correctional Services

Statement of cash flows

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Operating activities				
Cash outflows				
Employee benefit payments.....	180 235	184 975	183 320	169 910
Payments for supplies and services.....	115 928	105 260	106 979	95 062
Grants and subsidies.....	3 766	3 675	3 675	4 022
GST paid.....	—	—	—	10 098
Intra-government transfers.....	382	368	329	—
Other payments.....	4 670	4 455	4 455	8 226
Cash used in operations	304 981	298 733	298 758	287 318
Cash inflows				
Intra-government transfers.....	254	354	354	367
Commonwealth receipts.....	434	1 101	667	667
Sales of goods and services.....	7 788	7 945	7 600	7 796
Interest received.....	—	—	—	1
GST received.....	—	—	—	9 712
Other receipts.....	1 648	1 412	1 412	1 725
Cash generated from operations	10 124	10 812	10 033	20 268
State government				
Appropriation.....	321 616	331 874	310 364	272 515
Other receipts.....	—	—	—	12 250
Payments				
Cash alignment.....	—	—	—	12 190
Net cash provided by state government	321 616	331 874	310 364	272 575
Net cash provided by (+)/used in (-) operating activities	26 759	43 953	21 639	5 525
Investing activities				
Cash outflows				
Purchase of property, plant and equipment.....	46 839	94 972	72 673	31 214
Cash used in investing activities	46 839	94 972	72 673	31 214
Cash inflows				
Proceeds from sale of property, plant and equipment.....	—	—	—	69
Cash generated from investing activities	—	—	—	69
Net cash provided by (+)/used in (-) investing activities	-46 839	-94 972	-72 673	-31 145

Department for Correctional Services
Statement of cash flows

	2017-18 Budget \$000	2016-17 Estimated Result \$000	2016-17 Budget \$000	2015-16 Actual \$000
Financing activities				
<i>Cash inflows</i>				
Capital contributions from state government.....	20 163	47 667	47 667	8 449
Cash generated from financing activities	20 163	47 667	47 667	8 449
Net cash provided by (+)/used in (-) financing activities	20 163	47 667	47 667	8 449
Net increase (+)/decrease (-) in cash equivalents	83	-3 352	-3 367	-17 171
Cash and cash equivalents at the start of the period	3 281	6 633	8 545	23 804
Cash and cash equivalents at the end of the period	3 364	3 281	5 178	6 633

**Administered items for the Department for Correctional Services
Statement of comprehensive income**

	2017-18 Budget \$000	2016-17 Estimated Result \$000	2016-17 Budget \$000	2015-16 Actual \$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave.....	—	266	357	323
Total expenses	—	266	357	323
Income from/expenses to state government				
Income				
Appropriation.....	—	266	357	323
Net income from/expenses to state government	—	266	357	323
Total comprehensive result	—	—	—	—

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

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Assets				
Current assets				
Receivables.....	29	29	25	29
Total current assets	29	29	25	29
Total assets	29	29	25	29
Liabilities				
Current liabilities				
Payables.....	29	29	25	29
Total current liabilities	29	29	25	29
Total liabilities	29	29	25	29
Net assets	—	—	—	—
Total equity	—	—	—	—

Balances as at 30 June end of period.

**Administered items for the Department for Correctional Services
Statement of cash flows**

	2017-18 Budget \$000	2016-17 Estimated Result \$000	2016-17 Budget \$000	2015-16 Actual \$000
Operating activities				
Cash outflows				
Employee benefit payments.....	—	266	357	323
Other payments.....	—	—	—	-4
Cash used in operations	—	266	357	319
Cash inflows				
Other receipts.....	—	—	—	-4
Cash generated from operations	—	—	—	-4
State government				
Appropriation.....	—	266	357	323
Net cash provided by state government	—	266	357	323
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

The following commentary relates to variations between the 2017–18 Budget and the 2016–17 Estimated Result.

Statement of comprehensive income — controlled

Expenses

The \$7.2 million increase in expenses is primarily due to:

- funding for the commissioning and operating costs of 128 beds at Port Augusta Prison (\$5.4 million)
- funding for the implementation and expansion of home detention (\$5.0 million)
- funding for the operation of the New Foundations community reintegration and individualised support program (\$2.8 million)
- additional funding for the full year operating costs of beds across the prison system commissioned in 2015–16 and 2016–17 (\$2.2 million)
- funding for the Work Ready, Release Ready program (\$1.8 million)
- funding for the commissioning and operating costs of 160 beds at Mount Gambier Prison (\$1.3 million)

partially offset by

- additional funding for temporary beds in 2016–17 (\$9.7 million)
- lower expenses in 2017–18 from the conclusion of the Commonwealth funded Remote Areas Program (Cross Borders Family Violence Program) (\$0.7 million).

Income

No major variations.

Statement of financial position — controlled

The \$25.8 million increase in total assets is primarily due to a net increase in non-current assets, mainly land and improvements of \$26.3 million, partially offset by a reduction in plant and equipment and intangible assets \$0.6 million.

Statement of cash flows — controlled

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

Statement of comprehensive income — administered items

The \$0.3 million decrease in expenses and income is primarily due to the transfer of the Minister's salary to the Attorney-General's Department.

Statement of financial position — administered items

No major variations.

Statement of cash flows — administered items

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

**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 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
- increase the community's understanding of the operations of the courts and provide new avenues for community comment on the operations of the courts and their registries
- 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.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. JR Rau 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

Agency	FTEs as at 30 June		
	2017–18 Budget ^(a)	2016–17 Estimated Result ^(a)	2015–16 Actual ^(b)
Courts Administration Authority	670.2	661.5	625.3
Administered items for Courts Administration Authority.....	84.2	84.2	83.4
Total	754.4	745.7	708.7

(a) The 2017–18 Budget and 2016–17 Estimated Result reflect the established FTE caps.

(b) Data published by the Office for the Public Sector (Department of the Premier and Cabinet).

Program net cost of services summary

Program	Net cost of services			
	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
1. Court and Tribunal Case Resolution Services	89 008	86 979	88 688	88 717
2. Alternative Dispute Resolution Services	3 520	3 323	3 449	3 320
Total	92 528	90 302	92 137	92 037

Investing expenditure summary

The 2017–18 investment program is \$23.3 million.

Investments	Estimated completion Quarter	Total project cost \$000	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000
Existing projects					
Electronic Court Management System ^(a)	Jun 2020	21 404	6 702	944	6 161
Higher Courts Redevelopment	Jun 2019	30 955	12 523	499	—
Supreme Court Works	Jun 2018	1 470	1 300	170	—
Total existing projects		53 829	20 525	1 613	6 161
Annual programs					
Minor Capital Works and Equipment	n.a.	n.a.	2 755	2 728	4 198
Total annual programs			2 755	2 728	4 198
Total investing expenditure			23 280	4 341	10 359

(a) Total project cost including operating expenditure is \$23.2 million.

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 – expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	51 234	51 026	50 516	49 854
Supplies and services.....	29 834	27 955	30 448	31 669
Depreciation and amortisation expenses.....	7 925	7 925	8 064	7 795
Borrowing costs.....	553	636	636	714
Grants and subsidies.....	—	—	27	—
Intra-government expenses.....	2 424	2 375	2 373	2 290
Other expenses.....	1 248	1 193	1 192	855
Total expenses	93 218	91 110	93 256	93 177
Income				
Intra-government transfers.....	—	—	—	25
Fees, fines and penalties.....	3 250	3 199	3 594	3 124
Sales of goods and services.....	960	932	974	1 330
Net gain or loss from disposal of assets.....	—	—	—	-19
Total income	4 210	4 131	4 568	4 460
Net cost of providing services	89 008	86 979	88 688	88 717
FTEs as at June (No.)	640.6	632.8	603.2	595.7

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.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	60 247	59 432	58 447	57 916
Income.....	1 100	1 224	999	1 458
Net cost of sub-program	59 147	58 208	57 448	56 458
FTEs as at June (No.)	418.6	415.1	401.1	391.5

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$0.9 million increase in net cost is primarily due to:

- the impact of enterprise bargaining salary increases and indexation on expenses and income (\$1.0 million)
- funding for digital audio reporting technology in criminal courts (\$0.5 million)
- funding for the upgrade of CCTV facilities at the Port Augusta Magistrates Court (\$0.3 million)

partially offset by

- lower funding for the Electronic Court Management System in 2017–18 (\$0.5 million)
- lower funding for façade repairs on the Sir Samuel Way building in 2017–18 (\$0.4 million).

2016–17 Estimated Result/2016–17 Budget

The \$0.8 million increase in net cost is primarily due to:

- funding for the Electronic Court Management System (\$0.6 million)
- funding for façade repairs on the Sir Samuel Way building (\$0.2 million).

2016–17 Estimated Result/2015–16 Actual

The \$1.8 million increase in net cost is primarily due to:

- funding for the Electronic Court Management System procurement phase (\$0.6 million)
- the impact of enterprise bargaining salary increase and indexation on expenses and revenue (\$0.5 million)
- lower costs allocated to this program in 2015–16 (\$0.3 million)
- funding for façade repairs on the Sir Samuel Way building (\$0.2 million)
- transfer of funding from Administered Items in relation to long service leave expenses (\$0.2 million).

Highlights 2016–17

- Finalised the procurement phase of the Electronic Court Management System to facilitate the passage of criminal cases through the court system.
- Assisted in the introduction of the Criminal Justice Information Management (CJIM) eBrief project to facilitate the transfer of documentation in criminal jurisdiction prosecutions undertaken by SAPOL and the Office of the Director of Public Prosecutions to the Supreme Court, District Court and Magistrates Courts.
- Assisted in the electronic interchange of information relating to intervention orders with other relevant agencies.
- Developed an internet based system for the order, purchase and delivery of court transcript for criminal matters.
- Appointment of an additional Magistrate and support staff to manage increased volumes of family violence matters.

Targets 2017–18

- Continue assistance in the introduction of the Criminal Justice Information Management (CJIM) eBrief project to facilitate the transfer of documentation in criminal jurisdiction prosecutions undertaken by SAPOL and the Office of the Director of Public Prosecutions to the Supreme Court, District Court and Magistrates Courts.
- Design and configure the Electronic Court Management System to facilitate the passage of criminal cases through the court system. Develop data interchange capabilities with other agencies and systems.
- Planning for redevelopment of criminal courts in the Sir Samuel Way building.
- Implement digital audio reporting technology in criminal courts.
- Assist in implementing the National Domestic Violence Order Scheme.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 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 (including appeals):				
• % of lodgements pending completion that are greater than 12 months old	10%	16%	10%	6%
• % of lodgements pending completion that are greater than 24 months old	—	6%	—	2%
District Court:				
• % of lodgements pending completion that are greater than 12 months old	10%	26%	10%	24%
• % of lodgements pending completion that are greater than 24 months old	—	8%	—	6%
Magistrates Court:				
• % of lodgements pending completion that are greater than six months old	10%	30%	10%	27%
• % of lodgements pending completion that are greater than 12 months old	—	11%	—	10%

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Youth Court:				
• % of lodgements pending completion that are greater than six months old	10%	16%	10%	18%
• % of lodgements pending completion that are greater than 12 months old	—	6%	—	4%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of finalisations:				
• Court of Criminal Appeal	150	147	150	172
• Magistrates appeals	80	71	95	94
• Supreme Court	210	209	215	268
• District Court	2 600	2 672	2 600	2 764
• Magistrates Court	65 000	64 202	60 000	59 404
• Youth Court	6 800	6 842	6 500	6 583

Sub-program 1.2: Intervention Programs

Description/objective

The intervention programs provide supervised access to treatment and rehabilitation services for pre-sentenced offenders as a voluntary condition of their bail, and their participation is taken into consideration in sentencing. The programs operate in the Treatment Intervention Court and the Family Violence Court.

- The Treatment Intervention Court operates in the Adelaide metropolitan and Mount Gambier Magistrates Courts and has three treatment streams:
 - mental impairment — for defendants with mental illness, intellectual disability, acquired brain injury and neurological disorders
 - substance misuse — a six-month drug treatment program for defendants who are facing a custodial sentence of less than 12 months but nevertheless have drug related crime behaviour, and a 12-month drug treatment program for offenders who are facing a custodial sentence of 12 months or more. This is only available in the Adelaide Magistrates Court
 - co-morbidity — for defendants who suffer from both mental health issues and substance abuse.
- The Family Violence Court hears matters relating to intervention orders and operates in the Adelaide metropolitan, Port Augusta, Murray Bridge 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 which provides assessment, referral to domestic violence prevention programs and monitoring of compliance with the terms of the order for the court.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	3 356	3 306	3 531	3 148
Income.....	—	—	—	25
Net cost of sub-program	3 356	3 306	3 531	3 123
FTEs as at June (No.)	21.3	21.3	22.8	20.9

Financial commentary

2017–18 Budget/2016–17 Estimated Result

No major variations.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Developed an Aboriginal Community Court at Elizabeth which provides supervised treatment and rehabilitation for Aboriginal defendants using a culturally sensitive court process.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Treatment Intervention Court				
% of participants completing the program in the following streams:				
• Mental Impairment	85%	87%	85%	88%
• Substance Misuse				
• Six-month Drug Treatment	40%	43%	35%	18%
• 12-month Drug Treatment	35%	33%	35%	20%
– % of participants who did not complete the 12-month program but who completed a minimum of six months	30%	27%	35%	21%
<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>				
– % of 12-month stream participants who completed and received a suspended sentence	95%	90%	100%	91%
• Co-morbidity Treatment	55%	53%	55%	65%
Abuse Prevention program				
% of defendants completing a program	50%	54%	40%	45%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
Treatment Intervention Court				
No. of offenders accepted into the program	170	150	200	161
Abuse Prevention program				
No. of assessments undertaken	440	437	440	419
No. of defendants accepted onto the Domestic Violence Perpetrators Group	310	308	320	301

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.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	24 606	24 964	24 454	24 848
Income.....	3 078	2 877	3 556	2 955
Net cost of sub-program	21 528	22 087	20 898	21 893
FTEs as at June (No.)	178.5	174.2	157.9	160.9

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$0.6 million decrease in net cost is primarily due to:

- lower funding for the Electronic Court Management System in 2017–18 (\$0.6 million)
- lower funding for façade repairs on the Sir Samuel Way building in 2017–18 (\$0.3 million)

partially offset by

- funding for improved digital audio reporting technology in civil courts (\$0.3 million).

2016–17 Estimated Result/2016–17 Budget

The \$1.2 million increase in net cost is primarily due to:

- funding for the Electronic Court Management System (\$0.6 million)
- reduction in revenue due to lower collections (\$0.4 million)
- funding for façade repairs on the Sir Samuel Way building in 2016–17 (\$0.2 million).

2016–17 Estimated Result/2015–16 Actual

No major variations.

Highlights 2016–17

- Finalised the procurement phase of the Electronic Court Management System to facilitate the passage of civil cases through the court system.
- Developed an internet based system for the order, purchase and delivery of court transcript for civil matters.

Targets 2017–18

- Design and configure the Electronic Court Management System to facilitate the passage of civil cases through the court system. Develop data interchange capabilities with other agencies and systems.

- Refurbish civil courts in the Supreme Court precinct.
- Expand the use of digital audio reporting technology in civil courts.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 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%	26%	10%	27%
• % of lodgements pending completion that are greater than 24 months old	—	11%	—	12%
District Court (all divisions):				
• % of lodgements pending completion that are greater than 12 months old	10%	42%	10%	49%
• % of lodgements pending completion that are greater than 24 months old	—	22%	—	27%
Other indicators				
Magistrates Court:				
• % of all civil trial matters determined within 30 weeks of filing for defence	75%	61%	75%	61%
• % of all civil trial matters determined within 52 weeks of filing for defence	90%	82%	90%	81%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of finalisations:				
• Full Court appeals	40	23	60	35
• Magistrates, Civil and miscellaneous appeals	50	55	40	47
• Supreme Court	1 200	1 213	1 050	1 298
• Probate	6 100	6 290	6 020	6 522
• District Court (civil divisions)	1 800	1 874	2 400	1 875
• Magistrates Court	22 000	21 089	22 000	21 276

Sub-program 1.4: Coroner

Description/objective

Provision of administrative support to the Coroner's Court, to assist it to resolve matters fairly, justly and efficiently. The Coroner's Court provides for the independent inquiry and investigation of matters relating to the loss of life, disappearance of individuals and injury to people and property from accidents and fires.

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses.....	5 009	3 408	6 824	7 265
Income.....	32	30	13	22
Net cost of sub-program	4 977	3 378	6 811	7 243
FTEs as at June (No.)	22.2	22.2	21.4	22.4

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$1.6 million increase in expenses is primarily due to additional funding in 2017–18 for coronial inquests.

2016–17 Estimated Result/2016–17 Budget

The \$3.4 million decrease in expenses is primarily due to the transfer of budgets related to coronial work undertaken by Forensic Science SA on behalf of the Coroner to the Attorney-General's Department.

2016–17 Estimated Result/2015–16 Actual

The \$3.9 million decrease in expenses is primarily due to the transfer of budgets related to coronial work undertaken by Forensic Science SA on behalf of the Coroner to the Attorney-General's Department.

Targets 2017–18

- Manage a number of complex coronial inquests requiring additional resourcing.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 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%	35%	10%	31%
% of lodgements pending completion that are greater than 24 months old	—	13%	—	13%

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
No. of coronial finalisations	2 100	1 962	2 400	2 181

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 – expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	2 830	2 670	2 759	2 658
Supplies and services.....	604	569	587	584
Depreciation and amortisation expenses.....	40	40	57	48
Other expenses	46	44	46	30
Total expenses	3 520	3 323	3 449	3 320
Total income	—	—	—	—
Net cost of providing services	3 520	3 323	3 449	3 320
FTEs as at June (No.)	29.6	28.7	29.5	29.6

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$0.2 million increase in expenses is primarily due to funding to implement recommendations of the Nyland Royal Commission.

2016–17 Estimated Result/2016–17 Budget

No major variations.

2016–17 Estimated Result/2015–16 Actual

No major variations.

Targets 2017–18

- Implement recommendations from the Nyland Royal Commission.

Performance indicators

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Family conference				
% of family conferences which are resolved without referral to court	99%	99%	99%	100%
% of family conference referrals finalised within eight weeks	65%	54%	65%	55%
% of family conference referrals finalised within 18 weeks	90%	86%	65%	83%

	2017–18 Target	2016–17 Estimated Result	2016–17 Target	2015–16 Actual
Care and protection				
% of family care meetings which result in valid agreements for care and protection of children	65%	57%	70%	66%
% of family care meeting referrals finalised within eight weeks	65%	56%	70%	68%
Mediation				
% of matters settled by mediation	60%	59%	60%	57%
<i>Mediations arise from minor civil matters referred by registrars from minor civil direction hearings, general matters referred by magistrates.</i>				

Activity indicators

	2017–18 Projection	2016–17 Estimated Result	2016–17 Projection	2015–16 Actual
Family conference				
No. of youths referred to family conference	1 200	1 271	1 200	1 240
Care and protection				
No. of children referred to family care meeting	900	1 106	900	1 223
Mediation				
No. of matters referred to mediation	300	306	200	311

Courts Administration Authority

Statement of comprehensive income

	2017-18 Budget	2016-17 Estimated Result	2016-17 Budget	2015-16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave.....	44 450	44 153	44 159	42 780
Long service leave.....	1 602	1 585	1 327	2 117
Payroll tax.....	2 575	2 555	2 539	2 465
Superannuation.....	5 105	5 076	4 946	4 682
Other.....	332	327	304	468
Supplies and services				
General supplies and services.....	30 423	28 509	31 035	32 159
Consultancy expenses.....	15	15	—	94
Depreciation and amortisation.....	7 965	7 965	8 121	7 843
Borrowing costs.....	553	636	636	714
Grants and subsidies.....	—	—	27	—
Intra government transfers.....	2 424	2 375	2 373	2 290
Other expenses.....	1 294	1 237	1 238	885
Total expenses	96 738	94 433	96 705	96 497
Income				
Intra-government transfers.....	—	—	—	25
Fees, fines and penalties.....	3 250	3 199	3 594	3 124
Sales of goods and services.....	960	932	974	1 330
Net gain or loss on disposal of assets.....	—	—	—	-19
Total income	4 210	4 131	4 568	4 460
Net cost of providing services	92 528	90 302	92 137	92 037
Income from/expenses to state government				
Income				
Appropriation.....	94 066	85 533	93 592	93 818
Other income.....	—	—	—	5
Net income from/expenses to state government	94 066	85 533	93 592	93 823
Total comprehensive result	1 538	-4 769	1 455	1 786

**Courts Administration Authority
Statement of financial position**

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Assets				
Current assets				
Cash and cash equivalents.....	44 636	57 839	59 998	58 196
Receivables.....	829	829	785	830
Other current assets.....	959	959	395	959
Total current assets	46 424	59 627	61 178	59 985
Non current assets				
Land and improvements.....	194 789	185 598	185 477	189 105
Plant and equipment.....	12 602	12 959	13 613	13 549
Heritage assets.....	107	107	107	107
Intangible assets.....	7 100	619	6 215	146
Other non-current assets.....	—	—	7	—
Total non-current assets	214 598	199 283	205 419	202 907
Total assets	261 022	258 910	266 597	262 892
Liabilities				
Current liabilities				
Payables.....	4 834	4 787	4 258	4 741
Employee benefits				
Salaries and wages.....	874	874	943	669
Annual leave.....	2 949	2 917	2 507	2 885
Long service leave.....	1 459	1 409	1 474	1 359
Other.....	314	314	268	314
Short-term provisions.....	718	703	489	688
Other current liabilities.....	1 597	1 518	1 518	1 439
Total current liabilities	12 745	12 522	11 457	12 095
Non current liabilities				
Long-term borrowings.....	7 430	9 030	9 031	10 547
Long-term employee benefits				
Long service leave.....	13 725	11 996	12 576	10 267
Other.....	—	—	261	—
Long-term provisions.....	1 557	1 335	2 087	1 187
Total non-current liabilities	22 712	22 361	23 955	22 001
Total liabilities	35 457	34 883	35 412	34 096
Net assets	225 565	224 027	231 185	228 796
Equity				
Contributed capital.....	3 140	3 140	3 140	3 140
Retained earnings.....	89 988	88 450	95 608	93 219
Asset revaluation reserve.....	132 437	132 437	132 437	132 437
Total equity	225 565	224 027	231 185	228 796

Balances as at 30 June end of period.

Courts Administration Authority Statement of cash flows

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Operating activities				
Cash outflows				
Employee benefit payments.....	52 240	51 734	51 313	50 627
Payments for supplies and services.....	30 391	28 477	30 988	36 454
Interest paid.....	553	636	636	714
Grants and subsidies.....	—	—	27	—
Intra-government transfers.....	2 424	2 375	2 373	2 182
Other payments.....	1 070	1 020	1 021	1 454
Cash used in operations	86 678	84 242	86 358	91 431
Cash inflows				
Intra-government transfers.....	—	—	—	626
Fees, fines and penalties.....	3 250	3 199	3 594	3 375
Sales of goods and services.....	960	932	974	1 212
GST received.....	—	—	—	3 520
Other receipts.....	—	—	—	110
Cash generated from operations	4 210	4 131	4 568	8 843
State government				
Appropriation.....	94 066	85 533	93 592	93 818
Other receipts.....	—	—	—	5
Net cash provided by state government	94 066	85 533	93 592	93 823
Net cash provided by (+)/used in (-) operating activities	11 598	5 422	11 802	11 235
Investing activities				
Cash outflows				
Purchase of property, plant and equipment.....	16 728	3 797	4 198	2 655
Purchase of intangibles.....	6 552	544	6 161	—
Cash used in investing activities	23 280	4 341	10 359	2 655
Net cash provided by (+)/used in (-) investing activities	-23 280	-4 341	-10 359	-2 655
Financing activities				
Cash outflows				
Finance lease payments.....	1 521	1 438	1 438	1 360
Cash used in financing activities	1 521	1 438	1 438	1 360
Net cash provided by (+)/used in (-) financing activities	-1 521	-1 438	-1 438	-1 360
Net increase (+)/decrease (-) in cash equivalents	-13 203	-357	5	7 220
Cash and cash equivalents at the start of the period	57 839	58 196	59 993	50 976
Cash and cash equivalents at the end of the period	44 636	57 839	59 998	58 196

Administered items for the Courts Administration Authority
Statement of comprehensive income

	2017-18 Budget \$000	2016-17 Estimated Result \$000	2016-17 Budget \$000	2015-16 Actual \$000
Expenses				
Employee benefit expenses				
Supplies and services				
General supplies and services.....	1 031	1 006	1 006	652
Intra government transfers.....	—	—	—	1 158
Other expenses.....	60 740	59 548	59 443	57 578
Total expenses	61 771	60 554	60 449	59 388
Income				
Fees, fines and penalties.....	19 792	19 373	19 203	18 554
Sales of goods and services.....	1 031	1 006	1 006	675
Total income	20 823	20 379	20 209	19 229
Income from/expenses to state government				
Income				
Appropriation.....	40 948	40 175	40 240	40 159
Net income from/expenses to state government	40 948	40 175	40 240	40 159
Total comprehensive result	—	—	—	—

**Administered items for the Courts Administration Authority
Statement of financial position**

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Assets				
Current assets				
Cash and cash equivalents.....	5 220	4 502	5 734	3 618
Receivables.....	7 687	7 497	5 698	7 307
Total current assets	12 907	11 999	11 432	10 925
Total assets	12 907	11 999	11 432	10 925
Liabilities				
Current liabilities				
Payables.....	3 813	3 487	4 048	2 995
Employee benefits				
Salaries and wages.....	465	465	197	465
Annual leave.....	1 551	1 551	1 351	1 551
Long service leave.....	1 668	1 668	1 550	1 668
Other current liabilities.....	330	165	330	—
Total current liabilities	7 827	7 336	7 476	6 679
Non current liabilities				
Long-term employee benefits				
Long service leave.....	10 028	10 028	9 194	10 028
Other.....	587	587	497	587
Other non-current liabilities.....	2 433	2 016	2 233	1 599
Total non-current liabilities	13 048	12 631	11 924	12 214
Total liabilities	20 875	19 967	19 400	18 893
Net assets	-7 968	-7 968	-7 968	-7 968
Equity				
Retained earnings.....	-7 968	-7 968	-7 968	-7 968
Total equity	-7 968	-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

	2017-18 Budget \$000	2016-17 Estimated Result \$000	2016-17 Budget \$000	2015-16 Actual \$000
Operating activities				
Cash outflows				
Payments for supplies and services.....	895	870	870	680
Intra-government transfers.....	—	—	—	1 158
Other payments.....	59 968	58 610	58 505	57 746
Cash used in operations	60 863	59 480	59 375	59 584
Cash inflows				
Fees, fines and penalties.....	19 602	19 183	19 013	18 456
Sales of goods and services.....	1 031	1 006	1 006	718
GST received.....	—	—	—	53
Cash generated from operations	20 633	20 189	20 019	19 227
State government				
Appropriation.....	40 948	40 175	40 240	40 159
Net cash provided by state government	40 948	40 175	40 240	40 159
Net cash provided by (+)/used in (-) operating activities	718	884	884	-198
Net increase (+)/decrease (-) in cash equivalents	718	884	884	-198
Cash and cash equivalents at the start of the period	4 502	3 618	4 850	3 816
Cash and cash equivalents at the end of the period	5 220	4 502	5 734	3 618

Summary of major variations

The following commentary relates to variations between the 2017–18 Budget and the 2016–17 Estimated Result.

Statement of comprehensive income — controlled

Expenses

The \$2.3 million increase in expenses is primarily due to:

- the impact of indexation on supplies and services and enterprise bargaining salary increases (\$1.8 million)
- additional funding in 2017–18 for coronial inquests (\$1.6 million)
- funding for improved digital audio technology in CBD courts (\$0.8 million)
- funding for the upgrade of CCTV facilities at the Port Augusta Magistrates Court (\$0.3 million)
- funding to implement recommendations from the Nyland Royal Commission (\$0.2 million)

partially offset by

- lower funding for the Electronic Court Management System in 2017–18 (\$1.1 million)
- lower funding for façade repairs on the Sir Samuel Way building in 2017–18 (\$0.7 million)
- an increase in savings for 2017–18 (\$0.6 million).

Income

No major variations.

Statement of financial position — controlled

No major variations.

Statement of cash flows — controlled

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

Statement of comprehensive income — administered items

Expenses

The \$1.2 million increase in expenses is primarily due to:

- the impact of indexation on judicial remuneration increases (\$0.6 million)
- higher payments made to the Consolidated Account of regulatory fees (\$0.4 million).

Income

The \$0.4 million increase in income is primarily due to the impact of indexation on regulatory fees.

Statement of financial position — administered items

No major variations.

Statement of cash flows — administered items

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

Additional information for administered items

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

**Additional information for administered items
for Courts Administration Authority
Statement of cash flows**

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Payments for supplies and services				
Witness expenses	895	870	870	680
Intra-government transfers				
Victims of Crime Levy	—	—	—	6
Payments to Fines Enforcement Recovery Unit (AGD)	—	—	—	1 152
Other payments				
Transfer of revenue to Consolidated Account.....	19 792	19 373	19 203	17 319
Judicial entitlements.....	40 176	39 237	39 302	40 427
Cash used in operations	60 863	59 480	59 375	59 584
Cash inflows				
Fees, fines and penalties				
Fines and penalties	—	—	—	34
Regulatory fee — summary fees.....	287	281	281	272
Regulatory fee — civil fees	8 645	8 455	8 455	8 279
Regulatory fee — probate fees	9 341	9 146	8 976	7 451
Regulatory fee — transcript fees.....	1 329	1 301	1 301	1 262
Regulatory fee — Victims of Crime Levy	—	—	—	6
Collections on behalf of the Fines Enforcement Recovery Unit (AGD)	—	—	—	1 152
Sales of goods and services				
Witness expense reimbursement.....	1 031	1 006	1 006	718
GST received.....	—	—	—	53
Cash generated from operations	20 633	20 189	20 019	19 227
State government				
Appropriation	40 948	40 175	40 240	40 159
Net cash provided by state government	40 948	40 175	40 240	40 159
Net cash provided by (+)/used in (-) operating activities	718	884	884	-198
Net increase (+)/decrease (-) in cash equivalents	718	884	884	-198
Cash and cash equivalents at the start of the financial year (as at 1 July)	4 502	3 618	4 850	3 816
Cash and cash equivalents at the end of the financial year (as at 30 June)	5 220	4 502	5 734	3 618

Agency: Defence SA

Minister for Defence Industries

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Objective

Defence SA is South Australia's lead government agency for all defence related matters. It facilitates the development and growth of Defence (Department of Defence and Australian Defence Forces) presence and defence industries in South Australia on a competitive and sustainable basis in accordance with South Australia's Strategic Plan.

The agency delivers the Government of South Australia's commitments to the Air Warfare Destroyer (AWD) project, including the provision of the Techport Australia Common User Facility. In May 2017, the state entered into a Memorandum of Understanding for the transfer of the Techport Australia assets and operations to Australian Naval Infrastructure Pty Ltd (Commonwealth Government) during the 2017–18 year.

Defence SA is also working towards capturing further Defence and defence industry related work for South Australian businesses in four defence sectors — maritime, land, aerospace and systems. Defence SA is striving to ensure the right climate exists for defence industry growth and is working with several partners to deliver results for industry in the areas of workforce development and innovation.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. MLJ Hamilton-Smith	1. Defence Industry Development	Nil
Minister for Defence Industries	2. Techport Australia	Nil

Statutes

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

Workforce summary

Agency	FTEs as at 30 June		
	2017–18 Budget ^(a)	2016–17 Estimated Result ^(a)	2015–16 Actual ^(b)
Defence SA	25.6	40.4	30.1
Total	25.6	40.4	30.1

(a) The 2017–18 Budget and 2016–17 Estimated Result reflect the established FTE caps.

(b) Data published by the Office for the Public Sector (Department of the Premier and Cabinet).

Program net cost of services summary

Program	Net cost of services			
	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
1. Defence Industry Development.....	10 235	11 040	11 085	8 692
2. Techport Australia.....	12 051	5 741	6 121	8 181
Total	22 286	16 781	17 206	16 873

Investing expenditure summary

The 2017–18 investment program is \$0.1 million.

In 2017–18, Defence SA will purchase a small land parcel from Renewal SA for subsequent transfer to the Commonwealth Government as part of the transition of Techport Australia to Commonwealth ownership.

Investments	Estimated completion Quarter	Total project cost \$000	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000
<i>New projects</i>					
Techport Australia — Common User Facility – Land Transfer	Jun 2018	2 624	133	2 491	—
Total new projects		2 624	133	2 491	—
<i>Existing projects</i>					
Techport Australia — Common User Facility Dredging	Jun 2017	1 245	—	1 182	1 095
Techport Australia — Common User Facility Wharf Extension	Jun 2017	4 450	—	4 307	3 900
Total existing projects		5 695	—	5 489	4 995
<i>Annual programs</i>					
Small programs	n.a.	n.a.	—	299	300
Total annual programs			—	299	300
Total investing expenditure		8 319	133	8 279	5 295

Program 1: Defence Industry Development

Description/objective

This program delivers strategy and policy development that, together with guidance from the Defence SA Advisory Board, provides leadership across government on all defence related matters.

It targets national and international business development opportunities and supports Defence SA's administrative, financial and operational services.

The program delivers the state's workforce development commitments to the Air Warfare Destroyer (AWD) project, including the Maritime Skills Centre and the integration of defence industry skills into whole-of-state workforce development planning and implementation initiatives. The Maritime Skills Centre will transfer to the Commonwealth Government in 2017–18.

This program seeks to support the growth of Defence and sustainable defence industries in South Australia across the maritime, land, aerospace and systems sectors.

Program summary – expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	4 369	4 245	4 134	3 580
Supplies and services.....	3 229	4 823	4 438	3 497
Depreciation and amortisation expenses.....	3	3	3	111
Grants and subsidies.....	3 978	6 713	2 939	1 871
Other expenses.....	163	161	183	94
Total expenses	11 742	15 945	11 697	9 153
Income				
Fees and Charges.....	—	—	—	100
Intra-government transfers.....	1 450	4 850	557	304
Other income.....	57	55	55	57
Total income	1 507	4 905	612	461
Net cost of providing services	10 235	11 040	11 085	8 692
FTEs as at 30 June (No.)	25.6	25.7	23.6	18.3

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$0.8 million decrease in net cost is primarily due to:

- industry assistance payments in 2016–17 associated with the Air Warfare Destroyer program (\$1.9 million)
- industry assistance budgeted in 2016–17 for bidders of the Land 400 combat Vehicle System Phase Two project, subject to locating their armoured vehicles production facility in South Australia (\$1.0 million)
- provision of grants to the Defence Teaming Centre for industry support programs in 2016–17 (\$0.5 million)

- expenditure for participation at the biennial Euronaval maritime exhibition in France in 2016–17, promoting South Australian industry (\$0.4 million)

partially offset by

- funding received in 2016–17 from the Department for State Development (DSD) to fund the Defence Innovation Partnership for three years (\$2.7 million)
- additional operating costs in 2017–18 for the Defence Innovation Partnership in the first full year of operation (\$0.3 million).

2016–17 Estimated Result/2016–17 Budget

The \$45 000 decrease in net cost is primarily due to:

- funding received during 2016–17 from DSD for the Defence Innovation Partnership (\$2.7 million)
- funding received during 2016–17 from Investment Attraction South Australia (IASA) for new defence industry attraction initiatives (\$1.5 million)

partially offset by

- industry assistance payments in 2016–17 associated with the Air Warfare Destroyer program (\$1.9 million)
- expenditure in 2016–17 associated with new defence industry attraction initiatives funded through IASA (\$1.5 million)
- expenditure in 2016–17 to support the Defence Innovation Partnership, for six months of operation (\$0.4 million)
- provision of grants to the Defence Teaming Centre in 2016–17 for industry support programs (\$0.4 million).

2016–17 Estimated Result/2015–16 Actual

The \$2.3 million increase in net cost is primarily due to:

- industry assistance payments in 2016–17 associated with the Air Warfare Destroyer program (\$1.9 million)
- expenditure in 2016–17 associated with new defence industry attraction initiatives funded through IASA (\$1.5 million)
- provision of grants to the Defence Teaming Centre in 2016–17 for industry support programs including the automotive transformation program (\$0.7 million)
- industry assistance budgeted in 2016–17 for bidders of the Land 400 combat Vehicle System Phase Two project, subject to locating their armoured vehicles production facility in South Australia (\$0.6 million)
- employee and associated expenditure for 12 months of space unit operations in 2016–17 compared to three months in 2015–16 (\$0.5 million)
- expenditure in 2016–17 to support the Defence Innovation Partnership, for six months of operation (\$0.4 million)
- expenditure in 2016–17 for participation at the biennial Euronaval maritime exhibition in France, promoting South Australian industry (\$0.4 million)
- expenditure in 2016–17 for participation at domestic biennial defence related events, promoting South Australian industry (\$0.3 million)

partially offset by

- funding received during 2016–17 from DSD for the Defence Innovation Partnership (\$2.7 million)
- funding received during 2016–17 from Investment Attraction South Australia (IASA) for new defence industry attraction initiatives (\$1.5 million).

Highlights 2016–17

- Established the Defence Innovation Partnership, a new organisation that will work collaboratively across industry, government and the education sectors to generate defence-related research and development activity for the state.
- Lead a strong contingent of 27 defence industry companies and institutions to the Euronaval international maritime tradeshow in Paris, providing maximum exposure for local industry to the global market.
- Hosted the Land Forces Exhibition in Adelaide in September 2016, to further promote South Australia as the Defence State, showcasing its growing defence presence and strong local supply chains.
- Engaged with submarine and ship designers to maximise South Australian supply chain opportunities associated with naval shipbuilding.
- Hosted a number of high profile diplomatic and industry delegations in relation to naval shipbuilding projects.
- Developed the strategy to promote South Australian’s credentials in the space industry.

Targets 2017–18

- Demonstrate South Australia’s commitment to the space sector through participation in the International Astronautical Congress (IAC) to be held in Adelaide September 2017.
- Showcase the state’s defence industry credentials through participation at Pacific International Maritime Exposition in Sydney in October 2017.
- Maximise South Australian supply chain opportunities associated with naval shipbuilding through continued engagement with submarine and ship designers.
- Promote Edinburgh as the logical site for expanding the presence of Army and Air Force units and the establishment of maintenance facilities for the P8-A Poseidon aircraft and future unmanned vehicle piloting systems programs.
- Promote the attraction of new defence industries to the state by priority access to the Future Jobs Fund.

Program 2: Techport Australia

Description/objective

This program delivers the state's shipbuilding infrastructure commitment to the Air Warfare Destroyer (AWD) Project and has established Techport Australia as Australia's premier naval industry hub.

The state has reached agreement to transfer the Techport Australia Common User Facility and associated assets to the Australian Government during the 2017–18 year, after which Defence SA will no longer be responsible for the operations of Techport Australia.

Program summary — expenses, income and FTEs

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	781	1 596	1 483	1 518
Supplies and services.....	2 370	5 880	5 076	4 199
Depreciation and amortisation expenses.....	3 690	7 836	7 757	7 347
Other expenses	2 643	22	—	37
Total expenses	9 484	15 334	14 316	13 101
Income				
Commonwealth Government revenues	—	4 307	3 900	204
Sales of goods and services.....	2 021	4 013	4 021	4 596
Net loss from disposal of non-current assets.....	-4 588	—	—	—
Other income.....	—	1 273	274	120
Total income	-2 567	9 593	8 195	4 920
Net cost of providing services	12 051	5 741	6 121	8 181
FTEs as at 30 June (No.)	—	14.7	11.8	11.8

Financial commentary

2017–18 Budget/2016–17 Estimated Result

The \$6.3 million increase in net cost is primarily due to:

- the loss on sale in 2017–18 associated with the transfer of Techport Australia assets to the Commonwealth (\$4.6 million)
- revenue received in 2016–17 from the Commonwealth for the Techport Australia Common User Facility (CUF) Wharf Extension project (\$4.3 million)
- the donation of land to the Commonwealth in 2017–18 associated with the transfer of Techport Australia (\$2.6 million)
- reduced revenue from CUF operations in 2017–18 due to the transfer of Techport Australia to the Commonwealth (\$2.1 million)
- recoveries received from the Commonwealth in 2016–17 for the maintenance dredging of the ASC Pty Ltd (ASC) shiplift pocket (\$1.1 million)

partially offset by

- lower operating expenses (including depreciation) in 2017–18 for the CUF due to the transfer of Techport Australia to the Commonwealth (\$6.2 million)
- CUF recoverable expenditure in 2016–17 associated with the maintenance dredging on the ASC shiplift pocket (\$1.1 million)
- expenditure for master planning works in 2016–17 to assess the Techport Australia infrastructure requirements associated with new naval shipbuilding programs (\$1.0 million).

2016–17 Estimated Result/2016–17 Budget

The \$0.4 million decrease in net cost is primarily due to

- recoveries received from the Commonwealth in 2016–17 for the maintenance dredging of the ASC shiplift pocket (\$1.1 million)
- revenue received from the Commonwealth in 2016–17 for the CUF Wharf Extension project (\$0.4 million).

partially offset by

- CUF recoverable expenditures in 2016–17 associated with the maintenance dredging on the ASC shiplift pocket (\$1.1 million).

2016–17 Estimated Result/2015–16 Actual

The \$2.4 million decrease in net cost is primarily due to:

- revenue received in 2016–17 from the Commonwealth for the Techport Australia CUF Wharf Extension project (\$4.3 million)
- recoveries received in 2016–17 from the Commonwealth for the maintenance dredging of the ASC shiplift pocket (\$1.1 million)

partially offset by

- CUF recoverable expenditure in 2016–17 associated with the maintenance dredging on the ASC shiplift pocket (\$1.1 million)
- expenditure for master planning works in 2016–17 to assess the Techport Australia infrastructure requirements associated with new naval shipbuilding programs (\$0.8 million)
- depreciation expenditure in 2016–17 on the CUF Wharf Extension and CUF Dredging assets (\$0.5 million)
- CUF operational expenditure in 2016–17 associated with Air Warfare Destroyer program (\$0.3 million).

Highlights 2016–17

- Continued to support the Air Warfare Destroyer (AWD) shipbuilding program including the launch of AWD Ship 2 – Brisbane, and the docking of AWD Ship 1 — Hobart, which was the first ever docking of an AWD.
- Completed infrastructure works to extend the existing CUF wharf in order to support the docking of two AWDs alongside concurrently.
- Successfully completed seven commercial dockings (four tugs, two marine barges and one ferry).
- Executed a Memorandum of Understanding for the transfer of the Techport Australia CUF to Australian Naval Infrastructure Pty Ltd (Commonwealth Government) in order to support the future ship and submarine building programs.

Targets 2017–18

- Continue to support the AWD program until the transfer of the Techport CUF to the Commonwealth Government.
- Complete the CUF Dredging project for the maintenance of the ASC shiplift pocket.
- Successfully complete the transfer of operations and ownership of the Techport CUF to the Commonwealth Government.

Defence SA

Statement of comprehensive income

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave.....	3 977	4 572	4 446	3 929
Long service leave.....	109	126	48	116
Payroll tax.....	235	267	259	235
Superannuation.....	384	439	427	395
Other.....	445	437	437	423
Supplies and services				
General supplies and services.....	5 446	10 349	9 429	7 560
Consultancy expenses.....	153	354	85	136
Depreciation and amortisation.....	3 693	7 839	7 760	7 458
Grants and subsidies.....	3 903	6 583	2 864	1 796
Intra government transfers.....	75	130	75	75
Other expenses.....	2 806	183	183	131
Total expenses	21 226	31 279	26 013	22 254
Income				
Commonwealth revenues.....	—	4 307	3 900	204
Intra-government transfers.....	1 450	4 850	557	304
Sales of goods and services.....	2 021	4 013	4 021	4 696
Net gain or loss on disposal of assets.....	-4 588	—	—	—
Other income.....	57	1 328	329	177
Total income	-1 060	14 498	8 807	5 381
Net cost of providing services	22 286	16 781	17 206	16 873
Income from/expenses to state government				
Income				
Appropriation.....	18 478	21 608	17 158	18 636
Other income.....	—	—	—	8
Expenses				
Cash alignment.....	—	1 159	—	—
Payments to Consolidated Account.....	158 554	—	—	—
Net income from/expenses to state government	-140 076	20 449	17 158	18 644
Total comprehensive result	-162 362	3 668	-48	1 771

Defence SA

Statement of financial position

	2017–18 Budget	2016–17 Estimated Result	2016–17 Budget	2015–16 Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents.....	7 149	30 828	27 674	27 586
Receivables.....	526	526	861	526
Other current assets.....	131	131	81	131
Total current assets	7 806	31 485	28 616	28 243
Non current assets				
Land and improvements.....	—	30 543	27 577	28 259
Plant and equipment.....	—	210 229	211 288	212 073
Total non-current assets	—	240 772	238 865	240 332
Total assets	7 806	272 257	267 481	268 575
Liabilities				
Current liabilities				
Payables.....	1 341	1 338	1 301	1 335
Employee benefits				
Salaries and wages.....	73	59	88	48
Annual leave.....	106	208	209	208
Long service leave.....	38	220	271	220
Other.....	6	6	4	6
Short-term provisions.....	10	10	6	10
Other current liabilities.....	48	48	47	48
Total current liabilities	1 622	1 889	1 926	1 875
Non current liabilities				
Long-term employee benefits				
Long service leave.....	400	400	359	400
Long-term provisions.....	21	20	14	20
Total non-current liabilities	421	420	373	420
Total liabilities	2 043	2 309	2 299	2 295
Net assets	5 763	269 948	265 182	266 280
Equity				
Contributed capital.....	—	101 823	101 823	101 823
Retained earnings.....	5 763	168 125	163 359	164 457
Total equity	5 763	269 948	265 182	266 280

Balances as at 30 June end of period.

Defence SA Statement of cash flows

	2017–18 Budget \$000	2016–17 Estimated Result \$000	2016–17 Budget \$000	2015–16 Actual \$000
Operating activities				
Cash outflows				
Employee benefit payments.....	5 416	5 828	5 604	4 980
Payments for supplies and services.....	5 599	10 703	9 514	8 473
Grants and subsidies.....	3 903	6 583	2 864	2 048
Intra-government transfers.....	75	130	75	75
Other payments.....	182	182	182	12
Cash used in operations	15 175	23 426	18 239	15 588
Cash inflows				
Intra-government transfers.....	1 450	4 850	557	304
Commonwealth receipts.....	—	4 307	3 900	204
Other grants.....	—	—	—	142
Sales of goods and services.....	2 021	4 013	4 021	5 251
GST received.....	—	—	—	548
Other receipts.....	57	1 328	329	194
Cash generated from operations	3 528	14 498	8 807	6 643
State government				
Appropriation.....	18 478	21 608	17 158	18 636
Other receipts.....	—	—	—	8
Payments				
Cash alignment.....	—	1 159	—	—
Payments to Consolidated Account.....	30 377	—	—	—
Other.....	128 177	—	—	—
Net cash provided by state government	-140 076	20 449	17 158	18 644
Net cash provided by (+)/used in (-) operating activities	-151 723	11 521	7 726	9 699
Investing activities				
Cash outflows				
Purchase of property, plant and equipment.....	133	8 279	5 295	508
Cash used in investing activities	133	8 279	5 295	508
Cash inflows				
Proceeds from sale of property, plant and equipment.....	230 000	—	—	—
Cash generated from investing activities	230 000	—	—	—
Net cash provided by (+)/used in (-) investing activities	229 867	-8 279	-5 295	-508
Financing activities				
Cash outflows				
Repayment of SA government contributed capital.....	101 823	—	—	—
Cash used in financing activities	101 823	—	—	—
Net cash provided by (+)/used in (-) financing activities	-101 823	—	—	—

Defence SA
Statement of cash flows

	2017-18 Budget	2016-17 Estimated Result	2016-17 Budget	2015-16 Actual
	\$000	\$000	\$000	\$000
Net increase (+)/decrease (-) in cash equivalents	-23 679	3 242	2 431	9 191
Cash and cash equivalents at the start of the period	30 828	27 586	25 243	18 395
Cash and cash equivalents at the end of the period	7 149	30 828	27 674	27 586
Non cash transactions				
Assets received (+)/donated (-) free of charge.....	-2 624	—	—	—

Summary of major variations

The following commentary relates to variations between the 2017–18 Budget and the 2016–17 Estimated Result.

Statement of comprehensive income — controlled

Expenses

The \$10.0 million decrease in expenses is primarily due to:

- lower operating expenses (including depreciation) in 2017–18 for the Techport Australia CUF due to the transfer of this asset to the Commonwealth (\$6.2 million)
- industry assistance payments in 2016–17 associated with the Air Warfare Destroyer program (\$1.9 million)
- CUF recoverable expenditure in 2016–17 associated with maintenance dredging on the ASC shiplift pocket (\$1.1 million)
- industry assistance budgeted in 2016–17 for bidders of the Land 400 combat Vehicle System Phase Two project, subject to locating their armoured vehicles production facility in South Australia (\$1.0 million)
- expenditure for master planning works in 2016–17 to assess the Techport Australia infrastructure requirements associated with new naval shipbuilding programs (\$1.0 million)
- provision of grants to the Defence Teaming Centre for industry support programs in 2016–17 (\$0.5 million)
- expenditure for participation at the biennial Euronaval maritime exhibition in 2016–17, promoting South Australian industry in France (\$0.4 million)

partially offset by

- donation of land to the Commonwealth in 2017–18 associated with the transfer of Techport Australia assets (\$2.6 million).

Income

The \$15.6 million decrease in income is primarily due to:

- the loss on sale in 2017–18 associated with the transfer of Techport Australia assets to the Commonwealth (\$4.6 million)
- revenue received in 2016–17 from the Commonwealth for the CUF Wharf Extension project (\$4.3 million)
- funding received in 2016–17 from the Department for State Development (DSD) to fund the Defence Innovation Partnership for three years (\$2.7 million)
- reduced revenue from CUF operations in 2017–18 due to the transfer of Techport Australia to the Commonwealth (\$2.1 million)
- recoveries received from the Commonwealth in 2016–17 for the maintenance dredging of the ASC shiplift pocket (\$1.1 million).

Income from/expenses to state government

The \$160.5 million decrease in income from/expenses to state government is primarily due to:

- payments to the Consolidated Account in 2017–18 from monies received for the transfer of Techport Australia CUF and associated assets to the Commonwealth (\$128.1 million)

- payments to the Consolidated Account from the deposits held with the Treasurer (accrual appropriation account) in 2017–18, to eliminate the provisions associated with the ownership of Techport Australia CUF (\$30.4 million).

Statement of financial position — controlled

The \$23.7 million decrease in total current assets in 2017–18 is primarily due to payments to the Consolidated Account from the deposits held with the Treasurer - accrual appropriation account to eliminate the provisions associated with Techport Australia CUF (\$30.4 million).

The \$240.8 million decrease in total non-current assets is primarily due to the transfer of Techport Australia CUF and associated assets to the Commonwealth during 2017–18, after which Defence SA will no longer be responsible for Techport Australia operations.

The \$264.2 million decrease in equity in 2017–18 is primarily due to:

- payment to the Consolidated Account in 2017–18, of receipts from the Commonwealth for the transfer of Techport Australia CUF and associated assets (\$128.2 million)
- repayment of contributed capital in 2017–18 to the Government of South Australia (\$101.8 million)
- payments to the Consolidated Account from the deposits held with the Treasurer (accrual appropriation account) in 2017–18 to eliminate the provisions associated with the ownership of Techport Australia CUF (\$30.4 million).

Statement of cash flows — controlled

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

Accounting standards

The financial statements included in the 2017–18 Agency Statements are special purpose financial statements.

Estimates in these financial statements have been prepared on a basis consistent with:

- Australian Accounting Standards, except where these notes indicate otherwise
- accounting policies expected to be used in preparing historically orientated general purpose financial statements for that year, and the same accounting policies have been used for the subsequent forecast years (forward estimates).

Reporting entities

The financial statements include all estimated assets, liabilities, incomes and expenses of individual agencies.

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.

Activities that are ‘controlled’ are those where the agency delivers services and governs the financial and operating policies so as to obtain benefits from these activities and assets in the pursuit of its objectives.

Generally, activities that are ‘administered’ are those where the agency provides a service or function on behalf of the Minister and is unable to use the resources for the furtherance of its own objectives.

Basis of accounting and measurement

The estimated financial statements include a statement of comprehensive income, 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*.

The accrual basis of accounting has been applied in the preparation of the estimated financial statements whereby estimated assets, liabilities, equity, incomes and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

Assets

Most government assets are valued at their written-down current cost. Otherwise agencies adopt one of the following measurement bases:

- fair value — is the price that would be received to sell an asset in an orderly transaction between market participants at measurement date.
- market value — amount that uses prices and other relevant information generated by market transactions involving identical or comparable assets.
- current cost — amount that would be required currently to replace the service capacity of an asset.

All non-current tangible assets, with a cost of acquisition greater than \$1.0 million and a useful life of more than three years, are required to be valued at fair value unless excluded from the scope of Australian Accounting Standard AASB 116 *Property, Plant and Equipment* and/or an alternative valuation is specified by another accounting standard.

All intangible assets are measured at cost.

Depreciation and amortisation

All non-current assets having limited useful lives are systematically depreciated over their useful lives in a manner that reflects the consumption of their service potential. The most common method used for calculating depreciation expense is the straight line method.

Certain heritage assets have very long and indeterminate useful lives. Their service potential has not, in any material sense, been consumed during the reporting period. As such, no amount for depreciation has been recognised in respect of those assets.

Assets acquired under finance leases are depreciated/amortised over the period during which the government is expected to benefit from use of the leased asset.

Employee benefits

Employee benefits (including salaries and wages, annual leave, long service leave, skills and experience retention leave, sick leave and superannuation benefits) reflect those benefits accrued as a result of services provided by employees up to the reporting date.

Short-term employee benefits (expected to be settled within 12 months after the end of the reporting period in which the employee rendered the services) are measured at a nominal amount based on the remuneration rates an agency expects to pay. Examples of short-term employee benefits include salaries and wages and annual leave.

Long-term employee benefits (other than short-term) are measured at the present value of estimated future cash flows. An example of a long-term employee benefit is long service leave.

Sick leave

For the majority of agencies, no liability will be recognised for sick leave.

There is no liability for non-vesting sick leave (a non-vesting entitlement is that which does not constitute a legal obligation of the employing agency until a valid claim is made by an employee or an event has occurred) if, on average, sick leave taken is less than total entitlements accruing.

Vesting sick leave entitlements are rare for state government employees.

Superannuation

For most state government controlled agencies, the Treasurer assumes the accrued superannuation liability in return for periodic payments from agencies. Therefore, unless there are contributions due but not yet paid at the reporting date, there is no superannuation liability recorded for the agency.

Two types of superannuation plans are in operation currently in the public sector: defined benefit plans and defined contribution plans. In a defined benefit plan, a member's entitlement is determined by reference to a formula based on years of membership and/or salary levels. In a defined contribution plan, a member's entitlement is determined by reference to accumulated contributions made to the plan together with investment earnings thereon.

Under existing arrangements, the Treasurer is liable for any net deficiency in assets for the defined benefits plans. Deficits in defined benefit superannuation plans are recognised as liabilities in the statement of financial position for the Treasurer. The deficits are measured as the excess of employees' accrued benefits resulting from services up to the reporting date over the fair value of the plan's assets as at the reporting date.

Income recognition

Wherever possible, income is recognised when the transaction or event giving rise to the income occurs. As a result, all items of income are normally reported in the statement of comprehensive income when an agency obtains control over the respective amounts. In circumstances where it is not possible to determine objectively when control over the asset passes to the agency, the amounts are recognised upon receipt.

Appropriation

The investment program requirements for agencies included in the agency statements may be funded through operating appropriation, operating receipts, the proceeds of asset sales, grants and through Commonwealth payments. Where the investment requirements of an agency are not funded from these sources, the state government funding of an agency's investment program will generally be treated as an equity contribution from the government, as representative owner. These contributions are treated as contributions to equity rather than income in an agency.

Funds appropriated, but not required to meet current year cash outflows will be deposited with the Treasurer and will show as an asset in the agency's statement of financial position.

Cash alignment policy

Where agencies have returned excess cash held to the Treasurer in accordance with the cash alignment policy, the payment is generally recorded as 'expenses to state government' in the statement of comprehensive income. Some agencies have elected to repay debt or return contributed capital with excess cash balances. These transactions will be reflected in the statement of financial position.

Rounding

All estimated amounts in the financial statements have been rounded to the nearest thousand dollars, unless otherwise indicated.

Due to rounding, there may be instances where estimated financial statements and tables do not add correctly.

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State Budget 2017-18

Department of Treasury and Finance

State Administration Centre
200 Victoria Square, Adelaide
South Australia, 5000

GPO Box 1045, Adelaide
South Australia, 5001

Telephone: +61 (08) 8226 9500

www.treasury.sa.gov.au

WWW.STATEBUDGET.SA.GOV.AU

