



**STRONG GOVERNMENT
STRONG BUSINESS
STRONG COMMUNITY**

2013-14 BUDGET PAPER 4 • AGENCY STATEMENTS | VOLUME 1



**Government of
South Australia**



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Budget Paper 4

2013–14 Agency Statements Volume 1

*Presented by
The Honourable Jay Weatherill MP
Premier and Treasurer of South Australia
on the Occasion of the Budget
for 2013–14*

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Agency statements by volume

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Auditor-General
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Correctional Services
Courts
Defence

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Electoral Commission
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Environment Protection Authority
Environment, Water and Natural Resources

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Introduction

The 2013–14 Agency Statements outline financial and non-financial information about the services each agency provides to, and on behalf of, the South Australian community.

To assist readers who may not be familiar with official agency names, the agency statements are presented in alphabetical order as indicated in the list below.

There have been a number of changes made to the agency structure since the 2012–13 Budget. This reflects the machinery of government changes made throughout the year.

Alphabetical list order	Agency name	Abbreviation
Attorney-General	Attorney-General's Department	AGD
Auditor-General	Auditor-General's Department	
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
Further Education, Employment, Science and Technology	Department of Further Education, Employment, Science and Technology	DFEEST
Health and Ageing	Department for Health and Ageing	DHA
Manufacturing, Innovation, Trade, Resources and Energy	Department for Manufacturing, Innovation, Trade, Resources and Energy	DMITRE
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
Tourism	South Australian Tourism Commission	SATC
Treasury and Finance	Department of Treasury and Finance	DTF
Zero Waste	Zero Waste SA	ZWSA

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 2013–14. 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 2013–14 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. JW Weatherill Premier Treasurer Minister for State Development Minister for the Public Sector Minister for the Arts	Department of the Premier and Cabinet	1. Cabinet Office
		2. State Development
		3. Capital City
		4. Agent-General
		5. Support Services and Community Programs
		6. Public Sector Performance
		7. Information and Communication Technology Services
		8. Library and Information Services
		9. Access to Art, Museum and Heritage Services and Preservation of State Collections
		10. Arts Industry Development and Access to Artistic Product
	Department of Treasury and Finance	1. Accountability for Public Sector Resources
		2. Treasury Services
		3. Support Services
	Defence SA ^(a)	1. Defence Industry Development
		2. Techport Australia
	Department for Manufacturing, Innovation, Trade, Resources and Energy	1. Public Sector Renewal
The Hon. JR Rau Deputy Premier Attorney-General Minister for Planning Minister for Industrial Relations Minister for Business Services and Consumers	Department of the Premier and Cabinet	11. Community Services
		12. Industrial Relations
	Attorney-General's Department	1. Legal and Justice Services
		2. Legislation and Policy Services
		3. Consumer and Business Services
		4. Advocacy and Guardianship Services
		5. Equal Opportunity
		6. Police Complaints Authority
		7. Ombudsman Services
		8. Industrial Relations
Courts Administration Authority	1. Court and Tribunal Case Resolution Services	
	2. Alternative Dispute Resolution Services	
	3. Penalty Management Services	

Minister	Agency	Programs
	Electoral Commission of South Australia	1. Electoral Services
	Department of Planning, Transport and Infrastructure	1. Land Use Planning
	Department of Treasury and Finance	4. Review of Workers Compensation and Rehabilitation 5. Gambling Policy
The Hon. GE Gago Minister for Agriculture, Food and Fisheries Minister for Forests Minister for Regional Development Minister for the Status of Women Minister for State/Local Government Relations	Department of Primary Industries and Regions	1. Agriculture, Food and Fisheries 2. Forestry Policy 3. Regional Development
	Department for Communities and Social Inclusion	1. Status of Women
	Department of the Premier and Cabinet	13. State/Local Government Relations
The Hon. JJ Snelling Minister for Health and Ageing Minister for Mental Health and Substance Abuse Minister for Defence Industries Minister for Veterans' Affairs	Department for Health and Ageing	1. Policy, Clinical Services and Administration 2. Health Services
	Department of Treasury and Finance	6. Compulsory Third Party Reform 7. Veterans' Affairs
The Hon. JM Rankine Minister for Education and Child Development Minister for Multicultural Affairs	Department for Education and Child Development	1. Early Childhood Development 2. School Education 3. Care and Protection
	Department for Communities and Social Inclusion	2. Multicultural Services
The Hon. T Koutsantonis Minister for Transport and Infrastructure Minister for Mineral Resources and Energy Minister for Housing and Urban Development	Department of Planning, Transport and Infrastructure	2. Infrastructure Planning, Policy and Operations 3. Land Services
	Department for Manufacturing, Innovation, Trade, Resources and Energy	2. Mineral Resources and Energy
The Hon. MF O'Brien Minister for Finance Minister for Police Minister for Correctional Services Minister for Emergency Services Minister for Road Safety	Department of Treasury and Finance	8. Financial Services Provision
	Department of the Premier and Cabinet	14. Government Services
	South Australia Police	1. Public Safety 2. Crime and Criminal Justice Services 3. Road Safety
	Department for Correctional Services	1. Rehabilitation and Reparation 2. Custodial Services 3. Community Based Services
	South Australian Country Fire Service	1. Country Fire Service
	South Australian Metropolitan Fire Service	1. South Australian Metropolitan Fire Service
	South Australian Fire and Emergency Services Commission	1. Fire and Emergency Services Strategic Services and Business Support

Minister	Agency	Programs
	South Australian State Emergency Service	1. State Emergency Service
	Department of Planning, Transport and Infrastructure	4. Road Safety
The Hon. G Portolesi Minister for Employment, Higher Education and Skills Minister for Science and Information Economy	Department of Further Education, Employment, Science and Technology	1. Employment and Skills Formation 2. Science, Technology and Information Economy
The Hon. TR Kenyon Minister for Manufacturing, Innovation and Trade Minister for Small Business	Department for Manufacturing, Innovation, Trade, Resources and Energy	3. Manufacturing and Innovation 4. Globally Integrating the SA Economy 5. Opportunities for Small Business
	Department of the Premier and Cabinet	15. Industry Participation Advocate
The Hon. CC Fox Minister for Transport Services Minister Assisting the Minister for the Arts	Department of Planning, Transport and Infrastructure	5. Public Transport Services 6. Driver Licensing and Vehicle Registrations, Standards and Inspections
The Hon. IK Hunter Minister for Sustainability, Environment and Conservation Minister for Water and the River Murray Minister for Aboriginal Affairs and Reconciliation	Department of Environment, Water and Natural Resources	1. Strategy, Science and Resource Monitoring 2. Operations and Service Delivery
	Environment Protection Authority	1. Environment and Radiation Protection
	Zero Waste SA	1. Waste Reduction and Resource Recovery
	Department of the Premier and Cabinet	16. Aboriginal Affairs and Reconciliation
The Hon. A Piccolo Minister for Communities and Social Inclusion Minister for Social Housing Minister for Disabilities Minister for Youth Minister for Volunteers	Department for Communities and Social Inclusion	3. Social Housing 4. Disability SA 5. Disability and Domiciliary Care Services 6. Communities and Partners
The Hon. LWK Bignell Minister for Tourism Minister for Recreation and Sport	South Australian Tourism Commission	1. Destination Development 2. Tourism Events 3. Tourism Marketing
	Department of Planning, Transport and Infrastructure	7. Recreation, Sport and Racing

- (a) The Minister for State Development has delegated powers and functions in relation to Defence SA to the Minister for Defence Industries.

Agency: Attorney-General's Department

Attorney-General

Minister for Industrial Relations

Minister for Business Services and Consumers

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Objective

The aim of the Attorney-General's Department is to help create an inclusive, safe and fair South Australia. This will be achieved by fostering justice and harmony through sound laws, protecting people's rights and strengthening communities.

The Attorney-General's Department aims to:

- keep people safe in their homes, community and work
- champion fair and transparent access to justice
- protect peoples' rights and promote public confidence in our institutions and services
- be a high-performing organisation.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. JR Rau Attorney-General Minister for Industrial Relations Minister for Business Services and Consumers	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 Justice Technology Services
	2. Legislation and Policy Services	Nil
	3. Consumer and Business Services	3.1 Legislative Compliance 3.2 Licensing and Registration 3.3 Dispute Resolution
	4. Advocacy and Guardianship Services	Nil
	5. Equal Opportunity	Nil
	6. Police Ombudsman	Nil
	7. Ombudsman	Nil
	8. Industrial Relations	8.1 Workers Compensation Tribunal 8.2 WorkCover Ombudsman Services 8.3 Medical Panels SA 8.4 Employee Ombudsman Services 8.5 Conciliation and Arbitration
	9. Fines Enforcement and Recovery	Nil

Administered items

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

- Agents Indemnity Fund
- Child Abuse Protection Program
- Contribution to the Legal Services Commission for Legal Aid
- Crown Solicitor's Trust Account
- Expensive State Criminal Cases
- Fines Enforcement and Recovery
- Gaming Machine Trading Rounds
- Independent Commissioner Against Corruption
- Office for Public Integrity
- Legal costs and expenses
- Legal Practitioners Act Fund
- Liquor Licence Subsidies
- Native Title
- Professional Standards Council Fund
- Residential Tenancies Fund
- Second-hand Motor Vehicle Dealers Compensation Fund
- SA Computer Aided Dispatch Project
- SA Government Radio Network
- Special Acts — ministerial and statutory salaries and allowances
- State Rescue Helicopter Service
- Taxation receipts (casino, gaming, gambling, lottery licences)
- Transcript fees for the Legal Services Commission
- Victims of Crime Fund
- War Graves
- WorkCover Ombudsman.

Statutes

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

Ministerial office resources

Minister	2013–14 Budget	
	Cost of provision	
	\$000	FTE
The Hon. JR Rau.....	1 944	12.0

Workforce summary

Agency	FTEs as at 30 June		
	2013–14 Budget ^(a)	2012–13 Estimated Result ^(a)	2011–12 Actual ^(b)
Attorney-General's Department.....	1 111.0	1 147.7	1 150.4
Administered items for the Attorney-General's Department	95.2	90.1	49.9
Total	1 206.2	1 237.8	1 200.3

(a) The 2013–14 Budget and 2012–13 Estimated Result reflect the established FTE caps.

(b) Data published by the Office of Public Employment and Review (Department of the Premier and Cabinet).

Program net cost of services summary

Program	Net cost of services			
	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
1. Legal and Justice Services	63 749	69 264	67 920	75 207
2. Legislation and Policy Services.....	8 426	9 083	8 387	7 951
3. Consumer and Business Services	-2 012	-1 431	-1 834	-2 340
4. Advocacy and Guardianship Services.....	6 139	6 322	6 503	6 349
5. Equal Opportunity	1 214	1 492	1 505	1 768
6. Police Ombudsman.....	1 391	1 406	1 401	1 685
7. Ombudsman.....	1 875	1 897	1 809	1 902
8. Industrial Relations.....	3 970	3 103	4 599	4 291
9. Fines Enforcement and Recovery.....	587	—	—	—
Total	85 339	91 136	90 290	96 813

Reconciliation to agency net cost of providing services

Add: Net costs transferred out:

Office for Women to the Department for Communities and Social Inclusion on 1 January 2012	—	—	—	777
Multicultural SA to the Department for Communities and Social Inclusion on 1 January 2012	—	—	—	771
Office for Youth to the Department for Communities and Social Inclusion on 1 January 2012	—	—	—	1 234
Office for Volunteers to the Department for Communities and Social Inclusion on 1 January 2012	—	—	—	684
Equals: Net cost of providing services (as per agency statement of comprehensive income)	85 339	91 136	90 290	100 279

Investing expenditure summary

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Investments				
<i>New projects</i>				
Fines Enforcement and Recovery.....	1 044	—	—	—
SA Civil and Administrative Tribunal.....	1 446	—	—	—
Total new projects	2 490	—	—	—
<i>Existing projects</i>				
Chesser House Accommodation Upgrade.....	—	242	892	—
Liquor Licensing IT Systems — Upgrade.....	344	316	754	227
National Occupational Licensing System.....	—	486	—	—
Residential Tenancy Bonds — Online System	115	414	217	168
Second-hand Dealers and Pawnbrokers Initiative.....	—	200	200	—
Total existing projects	459	1 658	2 063	395
<i>Annual programs</i>				
Minor Capital Works and Equipment.....	1 810	1 578	1 780	1 747
Total annual programs	1 810	1 578	1 780	1 747
Total investing expenditure	4 759^(a)	3 236	3 843	2 142

- (a) The investing program in this statement does not equal the investing expenditure reported in the 2013–14 Agency Financial Statements for the Attorney-General's Department as it includes \$1.446 million held in Treasury and Finance contingency provisions for the implementation of the SA Civil and Administrative Tribunal.

Program 1: Legal and Justice Services

Description/objective

The objectives of service provider agencies and independent statutory authorities within the Attorney-General's Department are to:

- increase the South Australian community's and industry's awareness of their rights and responsibilities
- increase the South Australian community's confidence that the system of justice is fair, equitable and accessible
- maintain and enhance the state's systems of justice and law
- 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.

Sub-programs

- 1.1 Crown Solicitor
- 1.2 Public Prosecutions
- 1.3 Forensic Science
- 1.4 Parliamentary Counsel
- 1.5 Solicitor-General
- 1.6 Justice Technology Services

Program summary — expenses, income and FTEs

	2013–14 Budget \$000	2012–13 Estimated Result \$000	2012–13 Budget \$000	2011–12 Actual \$000
Expenses				
Employee benefit expenses.....	73 322	77 593	72 699	79 279
Supplies and services.....	31 501	33 465	33 609	36 852
Depreciation and amortisation expenses.....	2 840	2 621	3 722	1 748
Borrowing costs.....	1	1	1	—
Grants and subsidies.....	1 610	1 804	1 653	1 501
Other expenses.....	105	104	99	107
Total expenses	109 379	115 588	111 783	119 487
Income				
Commonwealth revenues.....	50	49	50	10
Intra-government transfers.....	1 663	1 816	1 218	843
Sales of goods and services.....	43 203	43 739	41 905	42 827
Other income.....	714	720	690	600
Total income	45 630	46 324	43 863	44 280
Net cost of providing services	63 749	69 264	67 920	75 207
FTEs as at 30 June (No.)	630.6	654.4	654.7	676.0

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, and the work is otherwise in the public interest.

The service objectives are pursued through the provision of legal advice, representation, and commercial legal services.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	40 625	44 548	42 250	49 469
Income.....	25 383	25 863	24 166	25 596
Net cost of sub-program	15 242	18 685	18 084	23 873
FTEs as at 30 June (No.)	255.8	269.5	272.0	305.6

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$3.4 million decrease in net cost is primarily due to:

- targeted voluntary separation packages in 2012–13 (\$1.7 million)
- an increase in the allocation of savings to this sub-program in 2013–14 (\$1.4 million).

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

The \$4.9 million decrease in expenses is primarily due to:

- an increase in the allocation of savings to this sub-program in 2012–13 (\$3.2 million)
- a reduction in costs allocated to this sub-program in 2012–13 (\$0.9 million).

Highlights 2012–13

- Worked in partnership with agencies to complete major projects such as the sale of Green Triangle forestry forward rotations, State Lotteries licensing project and Riverbank Precinct redevelopment.
- Continued to manage common law damages and ex gratia victim of crime compensation claims from victims of abuse while in state care.
- Increased grants paid to organisations that support victims of crime.

Targets 2013–14

- Provide legal services to government agencies in relation to the Royal Commission into Institutional Responses to Child Sexual Abuse.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
% of available hours allocated to client's work <i>Currently, 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.</i>	70%	81%	70%	81%
% of surveyed clients satisfied with the quality of services in the Crown Solicitor's Office rated as at least high	90%	90%	90%	90%
% of surveyed clients satisfied with the timeliness of services in the Crown Solicitor's Office rated as at least high	70%	70%	70%	71%

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of hours of legal services:				
• in-house lawyers <i>Currently, 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.</i>	182 166	221 984	166 100	240 441
• out-posted lawyers	45 058	51 528	54 700	52 612
No. of files opened	10 000	15 425	8 000	10 456
No. of files closed	4 000	4 052	5 000	4 361

Sub-program 1.2: Public Prosecutions**Description/objective**

The Director of Public Prosecutions is a statutory officer, independent of the Attorney-General's Department, who initiates and conducts criminal prosecutions in the Magistrates, District and Supreme courts of South Australia. The 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.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	23 030	22 914	22 035	23 057
Income.....	553	551	484	482
Net cost of sub-program	22 477	22 363	21 551	22 575
FTEs as at 30 June (No.)	163.0	163.0	161.4	153.0

Financial commentary*2013–14 Budget/2012–13 Estimated Result*

No major variations.

2012–13 Estimated Result/2012–13 Budget

The \$0.9 million increase in expenses is primarily due to a reduction in the allocation of savings to this sub-program.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Reviewed the Director’s Statement of Prosecution Policy and Guidelines.
- Conducted a review of key performance indicators for the Office of the Director of Public Prosecutions.
- Commenced Holden Hill Early Resolution Pilot Project, in conjunction with South Australia Police (SAPOL), which aims to identify matters that can resolve early (by guilty pleas or withdrawal/reduction of charges).
- Undertook a review of administrative support functions within the Office of the Director of Public Prosecutions.

Targets 2013–14

- Complete Holden Hill Early Resolution Pilot Project, which aims to identify matters that can resolve early (by guilty pleas or withdrawal/reduction of charges).
- Implement priority recommendations from the review of administrative support functions within the Office of the Director of Public Prosecutions.

Sub-program 1.3: Forensic Science**Description/objective**

Provision of forensic science services primarily in relation to coronial and police investigations.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	26 802	28 709	27 958	26 036
Income.....	5 230	5 103	4 892	4 458
Net cost of sub-program	21 572	23 606	23 066	21 578
FTEs as at 30 June (No.)	148.1	155.7	155.6	152.6

Financial commentary*2013–14 Budget/2012–13 Estimated Result*

The \$1.9 million decrease in expenses is primarily due to:

- targeted voluntary separation packages in 2012–13 (\$1.3 million)
- an increase in the allocation of savings to this sub-program in 2013–14 (\$1.0 million)

partially offset by

- indexation on expenses (\$0.3 million).

2012–13 Estimated Result/2012–13 Budget

The \$0.7 million increase in expenses is primarily due to:

- targeted voluntary separation packages in 2012–13 (\$1.3 million)

partially offset by

- a reduction in depreciation (\$1.0 million).

2012–13 Estimated Result/2011–12 Actual

The \$2.0 million increase in net costs is primarily due to:

- targeted voluntary separation packages in 2012–13 (\$1.3 million)
- additional funding in 2012–13 for forensic science services (\$0.4 million)
- additional funding in 2012–13 for the Expanding DNA Services project (\$0.4 million).

Highlights 2012–13

- Implemented the new agreed National DNA Statistical Interpretation Software.
- Commissioned a new liquid chromatography/mass spectrometer in toxicology to increase throughput through application of cutting edge technology to general casework.
- Commenced phase one of the Laboratory Information System (LIMS) project (incorporating the Expanding DNA software program).
- Introduced advanced imaging technology to enhance coronial autopsies.
- In conjunction with academic partners, contributed to research in forensic science through supervision of 10 Honours and PhD students.

Targets 2013–14

- Complete phase one implementation of the Laboratory Information System (LIMS) project.
- Implement the new agreed National DNA Profiling Standards.

Performance indicators

	2013-14 Target	2012-13 Estimated Result	2012-13 Target	2011-12 Actual
Post mortem reports — turnaround time	90% < 6 months	81% < 6 months	90% < 6 months	80% < 6 months
DNA crime scene cases with no suspect — turnaround time	70% < 1 month	71% < 1 month	65% < 1 month	78% < 1 month
<i>The implementation of nationally mandated new technology in 2013-14 is expected to result in delays in case completion.</i>				
Drugs in drivers cases (oral fluids) — turnaround time	70% < 2 weeks	70% < 2 weeks	70% < 2 weeks	70% < 2 weeks
Illicit drugs cases — turnaround time	75% < 3 months	84% < 3 months	80% < 3 months	91% < 3 months
<i>Increased seizures, possibly related to the rapid and dynamic emergence of analogue drugs, is impacting turnaround time.</i>				
Sexual assault screens — turnaround time	90% < 1 month	95% < 1 month	75% < 1 month	90% < 1 month

Activity indicators

	2013-14 Projection	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
Coronial cases referred each year including reviews	1 650	1 755	1 600	1 625
DNA database reference samples	10 000	10 600	11 500	11 548
DNA crime scene cases with no suspect	1 500	1 470	1 600	1 577
Drugs in drivers cases (oral fluids)	3 100	3 100	3 000	2 695
Illicit drugs cases	1 100	1 080	900	887
Sexual assault screens	200	195	290	249

Sub-program 1.4: Parliamentary Counsel

Description/objective

The Office of Parliamentary Counsel provides legislative drafting services to the government and to private members of parliament and 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 body of statute law that is legally effective and accessible to the public.

The services provided by the Office of Parliamentary Counsel cover legal services, coordination and advice.

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	3 530	3 580	3 318	4 005
Income.....	244	265	227	282
Net cost of sub-program	3 286	3 315	3 091	3 723
FTEs as at 30 June (No.)	21.2	21.5	20.5	22.7

Financial commentary*2013–14 Budget/2012–13 Estimated Result*

No major variations.

2012–13 Estimated Result/2012–13 Budget

The \$0.3 million increase in expenses is primarily due to a reduction in the allocation of savings to this sub-program.

2012–13 Estimated Result/2011–12 Actual

The \$0.4 million decrease in expenses is primarily due to additional expenses recognised in 2011–12.

Highlights 2012–13

- Successfully hosted a major training event for government lawyers.

Targets 2013–14

- Conduct a major customer satisfaction survey.
- Continuation of a project to electronically capture historical legislation to be made available on the Legislation SA website.

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of Bills introduced	100	100	120	110
No. of Acts enacted	50	50	70	51
No. of Regulations made	275	275	275	276

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* and is the state's second legal officer after the Attorney-General. The Solicitor-General represents the Crown in civil proceedings, as well as providing independent high level advice to the Attorney-General. The Solicitor-General acts on instructions from the Attorney-General and those members of government whom the Attorney-General has authorised to give instructions.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	206	215	214	185
Income.....	4	4	3	1
Net cost of sub-program	202	211	211	184
FTEs as at 30 June (No.)	1.1	1.1	1.1	0.8

Financial commentary*2013–14 Budget/2012–13 Estimated Result*

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Sub-program 1.6: Justice Technology Services**Description/objective**

Justice Technology Services contributes to criminal justice administration in South Australia by providing a broad range of information technology services to justice related agencies. The primary customers of Justice Technology Services are the Justice Information System agencies — SAPOL, Department for Correctional Services, Department for Education and Child Development (Families SA), Courts Administration Authority and the Attorney-General's Department.

The Justice Information System is a centralised facility that is used by agencies across the criminal justice system to host their operational computer systems and to enable them to share information with high availability and performance.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	15 186	15 622	16 008	16 735
Income.....	14 216	14 538	14 091	13 461
Net cost of sub-program	970	1 084	1 917	3 274
FTEs as at 30 June (No.)	41.4	43.6	44.1	41.3

Financial commentary*2013–14 Budget/2012–13 Estimated Result*

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

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

- a reduction in costs allocated to this sub-program in 2012–13 (\$1.1 million)
- lower than budgeted income from agencies for Justice Technology Services in 2011–12 (\$0.7 million).

Highlights 2012–13

- Supported SAPOL with stage one of its ‘Shield’ records management project.
- Implemented a technical capability to extend the Justice Information System to enable the continued sharing of information between criminal justice agencies.
- Other justice highlights:
 - achieved practical completion of the SA Computer Aided Dispatch project, with its core systems and processes continuing to operate largely interruption free in the emergency communication centres
 - finalised contract arrangements and commenced a comprehensive multi-agency radio terminal replacement program required as an essential pre-requisite to completing the SA Government Radio Network Upgrade project
 - finalised contract arrangements and commenced a multi-site battery replacement program to ensure power back-up across the SA Government Radio Network continues to meet public safety standards
 - completed the needs, market and solutions analysis required for an open-market call for tenders to supply and implement the major portion of the SA Government Radio Network Upgrade project.

Targets 2013–14

- Continue to support SAPOL with its ‘Shield’ records management project.
- Improve the resilience of the technical capability that extends the Justice Information System sharing of information between criminal justice agencies.
- Pilot an improvement to the security mechanism that supports the exchange of information between justice agencies.
- Other justice targets:
 - establish and transition to the management and service arrangements needed to support the ongoing operation and continuous improvement of the SA Computer Aided Dispatch solution implemented in the emergency communication centres
 - finalise the analysis and planning and commence implementation of a significant version upgrade of the SA Computer Aided Dispatch core application, database and operating systems
 - finalise the evaluation and contract arrangements needed to commence the detailed design and progressive implementation of the final and main components of the SA Government Radio Network Upgrade
 - identify and reform key processes in the criminal justice system as part of the Improving Justice project.

Program 2: Legislation and Policy Services

Description/objective

Legislation and Policy Services provides specialist legal policy advice and develops and reviews legislative proposals. It undertakes research and policy development, and provides statistical and evaluation services relating to criminal, civil and social justice matters. It also provides business improvement programs, strategic planning and reporting functions.

Program summary – expenses, income and FTEs

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	4 454	4 959	4 427	5 025
Supplies and services.....	1 369	1 594	1 692	996
Depreciation and amortisation expenses.....	18	17	24	13
Grants and subsidies.....	7 501	7 353	6 952	6 844
Other expenses.....	16	16	16	-5
Total expenses	13 358	13 939	13 111	12 873
Income				
Commonwealth revenues.....	4 092	4 020	3 926	3 873
Intra-government transfers.....	157	168	130	87
Other income.....	683	668	668	962
Total income	4 932	4 856	4 724	4 922
Net cost of providing services	8 426	9 083	8 387	7 951
FTEs as at 30 June (No.)	36.3	39.3	39.2	48.2

Financial commentary

2013–14 Budget/2012–13 Estimated Result

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

- targeted voluntary separation packages in 2012–13 (\$0.3 million)
- additional savings allocated to this program in 2013–14 (\$0.3 million).

2012–13 Estimated Result/2012–13 Budget

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

- additional funding for the Alcohol Related Violence Community Education campaign (\$0.5 million)
- targeted voluntary separation packages in 2012–13 (\$0.3 million).

2012–13 Estimated Result/2011–12 Actual

The \$1.1 million increase in expenses is primarily due to:

- additional funding for the Alcohol Related Violence Community Education campaign (\$0.5 million)

- additional funding for the Justice Court Precinct business case (\$0.3 million)
- targeted voluntary separation packages in 2012–13 (\$0.3 million).

Highlights 2012–13

- Successful passage through parliament of:
 - the *Independent Commissioner Against Corruption Act 2012*
 - the *Criminal Law (Sentencing) (Guilty Pleas) Amendment Act 2012*
 - the *Statutes Amendment (Courts Efficiency Reforms) Act 2012*.
- Introduced legislation to improve current debt collection processes and results including establishing a new fines enforcement and recovery unit.
- Introduced legislation to amend the *Legal Practitioners Act 1981* to increase protections available for consumers of legal services and improve the mechanisms for dealing with legal practitioners and disciplinary processes and procedures.
- Completed the Justice Precinct Scoping Study — Attorney-General’s supporting information report to inform the development of a business case for the potential development of a justice precinct in the CBD.
- Continued to develop proposals to amend sentencing laws to narrow options for suspended sentences and to increase time served by child sex offenders.
- Developed a discussion paper and community engagement strategy in consultation with Disability Justice Plan Steering Group.

Targets 2013–14

- Introduce legislation to establish a Civil and Administrative Tribunal in South Australia.
- Continue to develop proposals to amend sentencing laws to narrow options for suspended sentences and to increase time served by child sex offenders.
- Improve community safety and curb alcohol fuelled violence by working in partnership with the Sammy D Foundation and other non-government organisations to deliver a community education campaign.
- Continue to develop legislation to improve access to the justice system for vulnerable witnesses by working with the Justice Disability Plan Steering Group and through the development of the discussion paper and consultation strategy.

Program 3: Consumer and Business Services

Description/objective

Consumer and Business Services is responsible for the promotion and protection of consumer's interests in South Australia.

Consumer and Business Services carries out a diversified role such as licensing and registration, dispute resolution, revenue collection, and compliance with various legislative requirements. It includes services to consumers, businesses, licensed traders, and parties to residential tenancy agreements. Consumer and Business Services is also responsible for the regulation of liquor licensing, gambling (including the casino) and wagering.

Consumer and Business Services leads policy development and provides educational and awareness campaigns to ensure an informed community that is able to conduct its business fairly, efficiently, competitively and safely.

Sub-programs

- 3.1 Legislative Compliance
- 3.2 Licensing and Registration
- 3.3 Dispute Resolution

Program summary — expenses, income and FTEs

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	23 549	24 800	22 478	25 914
Supplies and services.....	11 503	10 031	11 825	11 006
Depreciation and amortisation expenses.....	525	484	686	260
Grants and subsidies.....	973	380	315	281
Other expenses	819	811	815	-79
Total expenses	37 369	36 506	36 119	37 382
Income				
Commonwealth revenues.....	—	50	—	3
Intra-government transfers.....	6 329	6 732	5 916	6 646
Fees, fines and penalties.....	29 842	28 063	28 942	30 312
Other income.....	3 210	3 092	3 095	2 761
Total income	39 381	37 937	37 953	39 722
Net cost of providing services	-2 012	- 1 431	-1 834	-2 340
FTEs as at 30 June (No.)	279.9	285.5	283.4	279.1

Sub-program 3.1: Legislative Compliance

Description/objective

Consumer and Business Services undertakes a proactive approach to ensure compliance with legislation including matters relating to liquor licensing, gambling (including the casino), product safety, occupational licensing, fair trading and Australian Consumer Law.

The aim of the Legislative Compliance sub-program is to ensure traders and licensees are compliant with legislation and codes of practice which provide adequate protection to consumers.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	6 933	7 200	6 279	9 513
Income.....	2 200	2 129	1 665	1 948
Net cost of sub-program	4 733	5 071	4 614	7 565
FTEs as at 30 June (No.)	72.7	74.2	69.1	68.1

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

The \$0.5 million increase in net cost is primarily due to a reduction in the allocation of savings to this sub-program.

2012–13 Estimated Result/2011–12 Actual

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

- once-off funding in 2011–12 to implement the Council of Australian Governments' reforms relating to the Business Regulation and Competition Working Group (\$0.6 million)
- an increase in the allocation of savings to this sub-program in 2012–13 (\$0.5 million)
- once-off funding in 2011–12 for the roof truss safety education strategy (\$0.3 million)
- a reduction of costs allocated to this sub-program in 2012–13 (\$0.3 million).

Highlights 2012–13

- Implemented the new liquor general code of practice and risk assessment management plan.
- Introduced a new charities code of practice for licensed charities.
- Completed a monitoring program of the health and fitness industry code of practice.
- Implemented the new investigations and inspections structure and new business model for inspections.
- Implemented an intelligence based function including a proactive response to complaints.
- Consulted on draft Late Night Trading Code of Practice.

Targets 2013–14

- Implement a new business operating model for investigations.
- Implement the new Late Night Trading Code of Practice.

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of alleged prima facie breaches investigated <i>Information sent for investigation without prima facie evidence is no longer included in this performance indicator, therefore projections and targets have reduced from 2012–13.</i>	1 500	1 400	2 000	3 305
No. of warning letters issued <i>The decrease in the number of warning letters sent from 2012–13 is due to other Consumer and Business Services programs now undertaking compliance activities, resulting in less referrals for investigation.</i>	1 000	800	1 600	3 074
No. of expiation notices issued <i>The decrease in the number of expiation notices issued from 2012–13 directly relates to the decrease in the number of warning letters sent (refer to No. of warning letters issued footnote).</i>	100	90	150	177
No. of consumer products inspected for safety compliance <i>The increase in the number of consumer products inspected for safety compliance from 2012–13 is due to a change in focus to more proactive screening and monitoring of products for safety compliance.</i>	5 000	5 500	5 000	2 600
No. of trader visits to monitor compliance with legislation <i>The number of trader visits is expected to decrease over the coming years as more traders become educated about supplying safe products which meet mandatory safety standards.</i>	1 200	1 200	1 200	2 400
Liquor				
No. of inspections of licensed premises:				
• Taskforce operations <i>Taskforce operations monitor the behaviour of licensees and traders to ensure compliance against the responsible service of alcohol and other operational matters. Taskforce operations now occur in addition to other types of inspections. Taskforce operations often conducted covertly may be driven by compliance history or as a result of complaints from consumers.</i>	30	25	10	n.a.
• Thematic inspections <i>Thematic Inspections — a large number of high risk venues are visited at the one time by teams of inspectors. A select number of items are looked at that relate to a common theme. This type of blitz is conducted during peak operational hours.</i>	6	8	6	n.a.
• High risk <i>High risk venues are inspected every 12 months.</i>	800	900	800	n.a.
• Medium risk <i>Medium risk venues are inspected every 2 years.</i>	1 000	1 500	1 250	n.a.
Gaming				
Inspections of gaming venues	600	620	600	687
Casino				
Casino compliance assessments	1 520	1 600	1 520	1 526
Wagering				
Wagering compliance assessments	600	630	600	627

Sub-program 3.2: Licensing and Registration

Description/objective

Licensing and Registration ensures that applicants meet the legislative requirements for minimum standards. As a result the community is afforded a level of consumer protection that licence holders are competent in performing their activities.

Licensing services are provided for various occupations, including for builders, trades, security and investigation agents, conveyancers and land agents, as well as for liquor, gaming, lotteries and charities.

Registration services include registering and maintaining the information relating to births, deaths and marriages, incorporated associations and Justices of the Peace.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	18 425	16 782	18 075	15 383
Income.....	31 019	29 624	30 319	32 184
Net cost of sub-program	-12 594	-12 842	-12 244	-16 801
FTEs as at 30 June (No.)	113.1	115.2	121.2	119.3

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$1.6 million increase in expenses is primarily due to increased funding to implement the National Occupational Licensing scheme.

The \$1.4 million increase in income is primarily due to:

- indexation on income (\$0.9 million)
- an increase in limited liquor licence application fees (\$0.5 million).

2012–13 Estimated Result/2012–13 Budget

The \$1.3 million decrease in expenses is primarily due to:

- a change in the timing of the Second-hand Dealers and Pawnbrokers initiative (\$1.0 million)
- a carryover of funding to implement the National Occupational Licensing scheme (\$0.8 million)

partially offset by

- a reduction in the allocation of savings to this sub-program (\$0.5 million).

The \$0.7 million decrease in income is primarily due to a change in the timing of the Second-hand Dealers and Pawnbrokers initiative.

2012–13 Estimated Result/2011–12 Actual

The \$1.4 million increase in expenses is primarily due to:

- an increase in funding to implement the National Occupational Licensing scheme (\$0.9 million)
- an increase in funding for the Liquor Licensing IT Systems Upgrade project (\$0.4 million).

The \$2.6 million decrease in income is primarily due to the transfer of the business names registration function to the Commonwealth Government.

Highlights 2012–13

- Established the Customer Service Centre which centralises core customer facing services at one CBD location.
- Reduced waiting times for occupational licences following a review of services.
- Implemented a new category of licence for small venues under the *Liquor Licensing Act 1997*.
- Implemented a new cost recovery model for liquor licensing through the introduction of the annual licence fee and a limited liquor licence fee for events deemed as high risk.
- Increased participation of funeral directors in online lodgement of death registrations and certificate applications.
- Converted processing of applications for cremation permits to online service.

Targets 2013–14

- Implement online lodgement of birth registrations.
- Introduce web-based interviews for applicants of builders licences in remote areas.
- Complete stage two of the Liquor and Gambling System software development.
- Implement amendments to *Collections for Charitable Purposes Act 1939* and *Associations Incorporation Act 1985*.
- Finalise reappointment process for Justices of the Peace under the *Justices of the Peace Act 2005*.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
Registration Services				
% of birth, death and marriage certificates issued within five working days of a complete application <i>New performance indicator.</i>	89%	86%	n.a.	91%
% of birth, death and marriage certificates issued that do not require any follow up action	95%	94%	90%	95%
Liquor Licensing				
% of contested applications conciliated or determined by Consumer and Business Services	90%	95%	90%	90%

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
Occupational Licensing				
No. of new occupational licence applications processed	7 000	8 000	7 300	8 176
No. of occupational licence renewals processed	50 000	52 290	51 000	55 030
Registration Services				
No. of new birth, death and marriage registrations	42 000	42 300	41 000	41 000
No. of birth, death and marriage certificates issued	110 000	113 000	117 000	116 000
No. of changes of name registered	3 000	2 900	3 000	3 000
Liquor Licensing and Gaming				
No. of applications for liquor/limited licences	9 500	10 000	9 300	9 300
No. of applications for person approvals	11 500	11 200	12 100	12 300
No. of applications for gaming licence transfers and variations	800	1 000	800	790
Lotteries and Charities				
No. of applications — trade promotion lottery licences	3 100	3 084	3 200	3 200
No. of renewals — charity licences	700	688	700	720
No. of applications — lottery licences	700	660	700	1 280

Sub-program 3.3: Dispute Resolution

Description/objective

Provides advice and alternative dispute resolution, administers laws relating to consumer protection and product safety, and maintains a high level of community contact and service.

Tenancy related information, advice, conciliation services and support services to the community are also provided, as well as administrative support to the Residential Tenancies Tribunal.

Provides high level and cost effective education, information and publications to consumers and business. Additionally, the regulatory services area addresses matters concerning legislation and provides research and advice to both the Minister and Commissioner for Consumer and Business Services as required.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	12 011	12 524	11 765	12 486
Income.....	6 162	6 184	5 969	5 590
Net cost of sub-program	5 849	6 340	5 796	6 896
FTEs as at 30 June (No.)	94.1	96.1	93.1	91.7

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

The \$0.6 million increase in income is primarily due to indexation applied to this sub-program in 2012–13.

Highlights 2012–13

- Implemented a new conciliation process at the Residential Tenancies Tribunal to enable quicker and more effective resolution of matters.
- Reviewed the *Residential Tenancies Act 1995*.
- Reviewed the *Land and Business (Sale and Conveyancing) Act 1994*.
- Implemented an improved model for dealing with consumer complaints including case management, intelligence analysis and the introduction of a dispute escalation model involving compulsory conciliation conferences.
- Delivered an online enquiry portal for bond processing.
- Implemented a revised bond refund process to enable faster refunds when consented to by all parties.

Targets 2013–14

- Implement stage two of the tenancies online project for online lodgements and refunds.
- Continue consumer protection in relation to building indemnity insurance.
- Implement and provide education on amendments to *Residential Tenancies Act 1995* and *Land and Business (Sale and Conveyancing) Act 1994*.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
% of matters resolved at conciliation conferences <i>New performance indicator.</i>	75%	75%	n.a.	n.a.
% of bond refunds by consent processed within 48 hours <i>New performance indicator.</i>	90%	n.a.	n.a.	n.a.
% of customer disputes/complaints finalised within 30 working days	85%	71%	75%	69%
% of matters resolved through compulsory conciliation <i>New performance indicator.</i>	80%	80%	n.a.	n.a.

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of residential tenancy bonds lodged	70 000	70 500	55 000	62 195
<i>The increase in the number of tenancy bonds lodged and refunded is believed to be as a result of renters moving premises more often and a general caution in home buyers entering the market.</i>				
No. of residential tenancy bonds refunded	60 000	59 000	48 500	52 826
<i>The increase in the number of tenancy bonds lodged and refunded is believed to be as a result of renters moving premises more often and a general caution in home buyers entering the market.</i>				
No. of Residential Tenancy Tribunal hearings held	9 800	9 500	7 000	8 944
No. of Residential Tenancy Tribunal conciliation conferences held	3 500	2 015	n.a.	n.a.
<i>New activity indicator.</i>				
No. of consumer/business disputes and complaints handled	4 000	4 040	4 700	4 458
No. of compulsory conciliation conferences called	100	65	n.a.	n.a.
<i>New activity indicator.</i>				

Program 4: Advocacy and Guardianship Services

Description/objective

The *Guardianship and Administration Act 1993* establishes the Guardianship Board and the Public Advocate to provide services to promote and protect the rights of people with reduced mental capacity and, where appropriate, their carers. The Guardianship Board is a tribunal which has the power to make important decisions affecting the lives and property of persons over whom it has jurisdiction. The Office of the Public Advocate provides advocacy, investigation, education and guardianship services to fulfil the statutory responsibilities of the Public Advocate.

The objectives of the Public Advocate are to:

- provide information and advice about the operation of the state mental health and guardianship laws and related issues
- ensure persons with a mental incapacity have their rights to autonomy and least restrictive intervention respected and, where necessary, receive proper care and protection consistent with contemporary best practice
- act as a guardian of last resort.

The objectives of the Guardianship Board are to:

- determine matters regarding involuntary treatment for mental health issues as well as guardianship and administration matters.

Program summary – expenses, income and FTEs

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	4 930	5 053	5 006	4 992
Supplies and services.....	1 123	1 244	1 417	1 372
Depreciation and amortisation expenses.....	107	99	140	130
Grants and subsidies.....	5	4	4	—
Other expenses	6	6	6	7
Total expenses	6 171	6 406	6 573	6 501
Income				
Commonwealth revenues.....	—	—	—	1
Intra-government transfers	16	16	2	22
Sales of goods and services.....	—	—	—	116
Other grants.....	—	52	52	—
Other income.....	16	16	16	13
Total income	32	84	70	152
Net cost of providing services	6 139	6 322	6 503	6 349
FTEs as at 30 June (No.)	46.1	47.1	48.7	42.6

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Developed a model for mediation and family conferencing dispute resolution services regarding advance care directives reform in collaboration with other key agencies.
- Completed an analysis of findings from the Supported Decision Making and Private Guardians Survey projects.
- Introduced an abuse risk assessment tool for use by the Office of the Public Advocate regarding guardianship matters.

Targets 2013–14

- Trial, evaluate and implement dispute resolution and mediation family conferencing model developed regarding reform of advance care directives.
- Continue to contribute to the implementation of advance care directives reform in collaboration with other key agencies.
- Conduct consultation and develop a feasibility study for a Community Guardianship Scheme with the aim of increasing the pool of suitable people available to be appointed guardians.
- Continue to refine the Guardianship Board's mediation and conciliation model for hearings as a tool to resolve complex and difficult family conflict matters prior to, or during, formal hearings.
- Produce training materials for doctors, psychiatrists and other professionals presenting applications for Mental Health Community Treatment Orders.

Program 5: 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

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	765	940	917	1 235
Supplies and services.....	617	716	721	635
Depreciation and amortisation expenses.....	63	58	82	69
Grants and subsidies.....	20	20	20	10
Other expenses.....	2	2	2	2
Total expenses	1 467	1 736	1 742	1 951
Income				
Commonwealth revenues.....	10	10	10	10
Intra-government transfers.....	7	7	—	4
Other income.....	236	227	227	169
Total income	253	244	237	183
Net cost of providing services	1 214	1 492	1 505	1 768
FTEs as at 30 June (No.)	8.4	10.9	8.2	11.5

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$0.3 million decrease in expenses is primarily due to an increase in the allocation of savings to this sub-program in 2013–14.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

The \$0.2 million decrease in expenses is primarily due to an increase in the allocation of savings to this sub-program in 2012–13.

Highlights 2012–13

- Launched the Age Matters online web series to raise awareness of discrimination against mature age workers, together with the launch of a new e-course for employers on managing age diversity at work.
- Re-engaged with key advocacy and interest groups.
- Developed and trialled new and innovative tools and resources for the Equal Opportunity Commission's training and education services, using feedback gained through a recent customer satisfaction survey.

Targets 2013–14

- Develop the Flexibility in the Workplace project in the public sector.
- Contribute to the local implementation of the National Anti Racism Strategy in partnership with key stakeholders.
- Work in partnership with Safework SA, the Department of Further Education, Employment, Science and Technology and the DOME Association, a community-based not-for-profit employment and training organisation, to improve workforce participation for older workers.

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of training/education sessions delivered	70	75	80	114
No. of website visitor sessions	195 000	230 000	170 000	189 375
<i>The Equal Opportunity Commission websites saw a significant increase in visitor sessions in 2012–13. This is consistent with the trend over recent years in more people accessing online information and services.</i>				
No. of enquiries	1 400	1 475	1 500	1 554
No. of accepted complaints received	220	170	200	233
% of accepted complaints that are conciliated	50%	46%	60%	46%
Average accepted complaint completion time	4 months	6 months	4 months	4.6 months
<i>In 2012–13, the Equal Opportunity Commission dealt with a number of matters where individual complainants had lodged multiple and particularly complex complaints.</i>				

Program 6: Police Ombudsman

Description/objective

The Police Ombudsman is a statutory office independent of the Attorney-General's Department providing the independent oversight of investigations related to complaints about members of SAPOL.

The objectives of the roles and functions 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.

Under the *Freedom of Information Act 1991*, the Police Ombudsman is responsible for undertaking external reviews at the request of applicants who are dissatisfied with the results of their application to SAPOL.

The *Telecommunications (Interception) Act 1988*, *Listening and Surveillance Devices Act 1972* and *Criminal Law (Forensic Procedures) Act 2007* require the Police Ombudsman to audit the records of SAPOL and report the findings to the Attorney-General.

Program summary – expenses, income and FTEs

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	1 148	1 147	1 124	1 305
Supplies and services.....	217	236	236	346
Depreciation and amortisation expenses.....	33	30	43	39
Other expenses	1	1	1	2
Total expenses	1 399	1 414	1 404	1 692
Income				
Intra-government transfers	5	5	—	2
Other income	3	3	3	5
Total income	8	8	3	7
Net cost of providing services	1 391	1 406	1 401	1 685
FTEs as at 30 June (No.)	11.6	11.7	11.8	10.4

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

The \$0.3 million decrease in expenses is due to additional expenses recognised against this program in 2011–12.

Highlights 2012–13

- Further expanded the Police Ombudsman’s role and participation in SAPOL’s education and training programs.
- Developed an understanding of regional and remote policing complexities.

Targets 2013–14

- Forge a collaborative and productive relationship with the Independent Commissioner Against Corruption and Office for Public Integrity whilst maintaining its independence, integrity and impartiality to ensure the ongoing development of a greater public confidence in SAPOL.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
% of complaints finalised	85%	91%	85%	78%
<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>				

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of cases/complaints received	1 450	1 400	1 450	1 384
No. of freedom of information reviews conducted	27	25	30	31

Program 7: Ombudsman

Description/objective

The Ombudsman is a statutory officer independent of the Attorney-General's Department, reporting to parliament. The Ombudsman investigates and attempts to resolve complaints against state and local government agencies under the *Ombudsman Act 1972*, and reviews determinations made by agencies under the *Freedom of Information Act 1991*.

The objective of this program is to ensure that the public receives fair treatment from government bodies and that public administration is reasonable and just.

This objective is pursued through the provision of complaint investigation and resolution services including the review of freedom of information 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

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	1 498	1 496	1 394	1 262
Supplies and services.....	370	396	397	631
Depreciation and amortisation expenses.....	21	19	27	23
Other expenses	2	2	2	2
Total expenses	1 891	1 913	1 820	1 918
Income				
Intra-government transfers	5	5	—	3
Other income	11	11	11	13
Total income	16	16	11	16
Net cost of providing services	1 875	1 897	1 809	1 902
FTEs as at 30 June (No.)	14.0	14.2	14.3	12.8

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Tabled in parliament, reports on:
 - an investigation referred by the Legislative Council, into the procurement of the Growth Investigation Areas report
 - the use of restraints by the Department for Correctional Services on prisoners receiving medical treatment
 - an audit of the use of confidential meetings in local government.
- Participated in the implementation of new arrangements for the Independent Commissioner Against Corruption and Office for Public Integrity.
- Assisted in developing governance capacity in state and local government through the provision of advice and training.

Targets 2013–14

- Effectively implement the expanded jurisdiction conferred on the office under amendments to the *Local Government Act 1999*, and the proposed new local government codes of conduct.
- Commence an audit of the capacity of state government departments and agencies to meet their responsibilities under the *Freedom of Information Act 1991*.

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of approaches <i>New activity indicator.</i>	10 000	11 900	n.a.	9 690
Ombudsman investigations:				
• no. of complaints received <i>The counting rules for these performance indicators changed in 2012–13 to align with the Ombudsman's annual report.</i>	3 400	3 400	1 350	3 448
• no. of open investigations <i>Investigations or reviews on hand at the end of the year. The counting rules for these performance indicators changed in 2012–13 to align with the Ombudsman's annual report.</i>	100	90	45	111
• no. of investigations over 90 days old <i>Investigations or reviews on hand at the end of the year which are over 90 days old.</i>	20	20	20	18
• no. of complaints finalised <i>The counting rules for these performance indicators changed in 2012–13 to align with the Ombudsman's annual report.</i>	3 400	3 200	1 300	3 445
Freedom of Information (FOI) reviews:				
• no. of reviews received	150	150	100	111
• no. of open reviews <i>Investigations or reviews on hand at the end of the year.</i>	35	35	50	33
• no. of reviews over 90 days old <i>Investigations or reviews on hand at the end of the year which are over 90 days old.</i>	10	10	25	4
• no. of reviews finalised	200	216	115	203

Program 8: 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

- 8.1 Workers Compensation Tribunal
- 8.2 WorkCover Ombudsman Services
- 8.3 Medical Panels SA
- 8.4 Employee Ombudsman Services
- 8.5 Conciliation and Arbitration

Program summary — expenses, income and FTEs

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	7 467	7 582	7 522	7 320
Supplies and services.....	13 001	13 119	13 414	6 012
Depreciation and amortisation expenses.....	265	245	349	116
Other expenses	—	—	—	13
Total expenses	20 733	20 946	21 285	13 461
Income				
Commonwealth revenues.....	266	261	264	251
Intra-government transfers	—	—	—	4 420
Other grants.....	11 302	10 906	10 906	—
Fees, fines and penalties.....	20	19	19	—
Sales of goods and services.....	5 028	5 080	5 083	4 132
Resources received free of charge.....	—	1 443	—	—
Other income	147	134	414	367
Total income	16 763	17 843	16 686	9 170
Net cost of providing services	3 970	3 103	4 599	4 291
FTEs as at 30 June (No.)	82.1	84.6	85.7	69.8

Sub-program 8.1: Workers Compensation Tribunal

Description/objective

The Workers Compensation Tribunal is established by the *Workers Rehabilitation and Compensation Act 1986*. The Workers Compensation Tribunal's purpose, jurisdiction and powers are specified by the statute that establishes it.

Generally described, the tribunal's objective is to:

- resolve workers compensation disputes equitably and fairly by conciliated agreement, as quickly and cost effectively as possible in the circumstances of each case
- judicially hear and determine according to law, those cases that cannot be resolved by agreement.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	5 051	5 109	5 137	5 001
Income.....	4 762	4 811	4 814	4 160
Net cost of sub-program	289	298	323	841
FTEs as at 30 June (No.)	36.3	36.8	37.3	34.5

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

The \$0.7 million increase in income is due to lower than expected recoveries from WorkCoverSA in 2011–12.

Highlights 2012–13

- Minimised cost to parties by promoting the early resolution of matters through mutual agreement.

Targets 2013–14

- Continue to improve access to and the timeliness of justice.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
Time from lodgement to closure for all workers compensation dispute cases:				
• % closed in three months	25%	22%	25%	30%
• % closed in six months	60%	46%	60%	55%
• % closed in nine months	80%	63%	80%	75%
• % closed in 12 months	90%	75%	90%	87%
Nature of dispute resolution for workers compensation dispute cases:				
• % closed before conciliation <i>New performance indicator.</i>	10%	10%	n.a.	13%
• % closed by agreement at conciliation	65%	64%	65%	68%
• % closed by agreement at judicial level	25%	25%	25%	18%
• % closed by judicial determination	1%	1%	1%	1%

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of workers compensation matters lodged	4 800	4 800	4 900	4 653

Sub-program 8.2: WorkCover Ombudsman Services**Description/objective**

The WorkCover Ombudsman is appointed to support the fair and effective operation of the workers rehabilitation and compensation scheme in South Australia through receiving and investigating complaints, reviewing decisions to stop weekly payments, assisting employers to develop their own complaint handling processes and recommending improvements to the scheme.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	473	481	486	437
Income.....	459	450	450	417
Net cost of sub-program	14	31	36	20
FTEs as at 30 June (No.)	4.1	4.1	4.1	3.2

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Completed a review of complaint handling processes of self-insured employers in South Australia.

Targets 2013–14

- Continue to advocate for the implementation of a code of claimant's rights that applies to all compensating authorities.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
% of complaints finalised in 12 month period	95%	95%	95%	98%

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of enquiries received	1 800	1 800	1 500	1 540
No. of reviews of decisions to stop payments completed	90	100	100	101
No. of complaints received	250	260	180	199

Sub-program 8.3: Medical Panels SA**Description/objective**

Medical Panels SA provides administrative and ancillary support necessary for the proper functioning of expert medical panels. Part 6C of the *Workers Rehabilitation and Compensation Act 1986* allows expert medical panels to provide independent opinions in response to statutory medical questions arising from work injuries.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	10 499	10 420	10 632	3 643
Income.....	9 856	9 657	9 657	3 236
Net cost of sub-program	643	763	975	407
FTEs as at 30 June (No.)	17.8	17.8	18.0	9.3

Financial commentary*2013–14 Budget/2012–13 Estimated Result*

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

The \$6.8 million increase in expenses, and corresponding increase in revenue, is primarily due to lower than normal demand for panel services in 2011–12.

Highlights 2012–13

- Further developed Medical Panels SA’s online resource system to enhance doctor’s interactions with Medical Panels SA and to provide greater workflow functionality for Medical Panels SA staff.

Targets 2013–14

- Review and revise the Certificate of Referral to a medical panel and Convenor’s Directions and have them re-issued.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
Average time for opinion return (in days)	60	60	60	52
<i>Pursuant to Section 98H(1) of the Workers Rehabilitation and Compensation Act 1986, a medical panel must form its opinion on medical questions referred within 60 days after the reference is made or such longer period as may be agreed by the WorkCoverSA or the Workers Compensation Tribunal (as the case requires).</i>				

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual^(a)
No. of new referrals accepted	300	300	900	301
<i>Medical Panels SA does not control and does not seek to control the number of referrals received</i>				
No. of referrals finalised	300	300	900	277

- (a) The Full Supreme Court’s judgement in Yaghoubi/Campbell on 27 June 2011 continued to impact referral rates in 2012–13 which did not return to previous levels as was expected.

Sub-program 8.4: Employee Ombudsman Services

Description/objective

The Employee Ombudsman is appointed to assist in ensuring that the rights of all parties under South Australian workplace law are protected. The service endeavours to achieve harmonious workplace relations through community liaison, research, advice, alternative dispute resolution practices, and engagement with key partners.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	500	504	503	569
Income.....	—	—	—	1
Net cost of sub-program	500	504	503	568
FTEs as at 30 June (No.)	5.5	5.5	5.6	4.2

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Expanded skills development programs to government and private sectors in regard to contemporary workplace conflict resolution practices.
- Undertook further investigation of the workplace challenges confronting contract and home based workers.
- Engaged with other agencies to research developing trends in South Australian workplaces, with a focus on marginalised groups in the community.
- Engaged relevant stakeholders in discussions associated with section 56 of the *Public Sector Act 2009* relating to the requirement for an employee to undergo a medical examination.

Targets 2013–14

- Finalise outstanding issues arising from the use of section 56 of the *Public Sector Act 2009* relating to the requirement for an employee to undergo a medical examination.
- Engage with other departments and agencies to assist with conflict situations connected to work.
- Respond to requests from the Aboriginal community and not-for-profit organisations to equip staff with the necessary skills to reduce the high levels of conflict that are occurring between each other, their clients and other organisations.

Sub-program 8.5: Conciliation and Arbitration

Description/objective

The Industrial Relations Court and the Industrial Relations Commission are established by the *Fair Work Act 1994*. The tribunals 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*, in the Licensing Court and in the Health Practitioners Tribunal are also accepted and heard.

Generally described, the objective of the tribunals is 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.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	4 210	4 432	4 527	3 811
Income.....	1 686	2 925	1 765	1 356
Net cost of sub-program	2 524	1 507	2 762	2 455
FTEs as at 30 June (No.)	18.4	20.4	20.7	18.6

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$1.2 million decrease in income is primarily due to the transfer of the fit-out of the Riverside building in 2012–13.

2012–13 Estimated Result/2012–13 Budget

The \$1.2 million increase in income is primarily due to the transfer of the fit-out of the Riverside building in 2012–13.

2012–13 Estimated Result/2011–12 Actual

The \$1.6 million increase in income is primarily due to the transfer of the fit-out of the Riverside building in 2012–13.

Highlights 2012–13

- Minimised cost to parties by promoting the early resolution of matters through mutual agreement.

Targets 2013–14

- Continue to improve access to and the timeliness of justice.

Performance indicators

	2013-14 Target	2012-13 Estimated Result	2012-13 Target	2011-12 Actual
Time to closure for unfair dismissal cases:				
• % closed in three months	80%	70%	80%	77%
• % closed in six months	90%	85%	90%	92%
• % closed in nine months	95%	90%	95%	98%
• % closed in 12 months	99%	95%	99%	100%
Time to closure for monetary claims:				
• % closed in three months	50%	45%	50%	43%
• % closed in six months	70%	70%	70%	70%
• % closed in nine months	80%	80%	80%	80%
• % closed in 12 months	90%	90%	90%	88%
Nature of dispute resolution for unfair dismissal cases:				
• % closed at registry <i>New performance indicator.</i>	20%	15%	n.a.	32%
• % resolved by agreement at the conciliation stage <i>New performance indicator.</i>	60%	62%	n.a.	55%
• % resolved by agreement at the arbitration stage <i>New performance indicator.</i>	15%	17%	n.a.	11%
• % determined by the Commission <i>New performance indicator.</i>	5%	6%	n.a.	2%
Nature of dispute resolution for monetary claims:				
• % closed at registry <i>New performance indicator.</i>	—	2%	n.a.	—
• % resolved by agreement at the conciliation stage <i>New performance indicator.</i>	40%	40%	n.a.	39%
• % resolved by agreement after referral to the court <i>New performance indicator.</i>	55%	54%	n.a.	48%
• % determined by the court <i>New performance indicator.</i>	5%	4%	n.a.	13%

Activity indicators

	2013-14 Projection	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
No. of Industrial Relations Court matters lodged	350	415	330	346
No. of Industrial Relations Commission matters lodged	400	365	430	445
No. of Licensing Court matters lodged <i>New activity indicator.</i>	180	170	n.a.	193
No. of dust disease matters referred <i>New activity indicator.</i>	50	45	n.a.	76

Program 9: Fines Enforcement and Recovery

Description/objective

The Fines Enforcement and Recovery Unit will deliver an effective fines collection function for the state and remove the present fines collection and enforcement function from the Courts Administration Authority and the debt recovery function from the Crown Solicitor's Office.

The Fines Enforcement and Recovery Unit will be under the direction of the Fines Enforcement and Recovery Officer who will have the necessary powers to operate an efficient and contemporary debt collection and enforcement function.

Program summary – expenses, income and FTEs

	2013–14 Budget ^(a)	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	819	—	—	—
Supplies and services.....	1 141	—	—	—
Total expenses	1 960	—	—	—
Income				
Fees, fines and penalties.....	1 373	—	—	—
Total income	1 373	—	—	—
Net cost of providing services	587	—	—	—
FTEs as at 30 June (No.)	2.0	—	—	—

(a) Represents the costs of implementing the Fines Enforcement and Recovery Unit. The transfer of existing resources from the Courts Administration Authority and the Crown Solicitor's Office Debt Recovery Unit will take place during 2013–14.

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The 2013–14 Budget represents funding for the implementation of the Fines Enforcement and Recovery Unit.

2012–13 Estimated Result/2012–13 Budget

Not applicable.

2012–13 Estimated Result/2011–12 Actual

Not applicable.

Targets 2013–14

- Establish and commence operations of a new, specialised and dedicated fines collection and enforcement unit to be known as the Fines Enforcement and Recovery Unit (subject to the passage of legislation).

Attorney-General's Department Statement of comprehensive income

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	97 204	98 831	95 365	100 762
Long service leave	2 728	2 613	2 551	7 103
Payroll tax	5 442	5 520	5 304	5 918
Superannuation	10 425	10 498	10 235	12 413
Other	2 153	6 108	2 112	4 024
Supplies and services				
General supplies and services	60 466	60 435	62 945	57 801
Consultancy expenses	376	366	366	668
Depreciation and amortisation expenses	3 872	3 573	5 073	2 409
Borrowing costs	1	1	1	—
Grants and subsidies	9 464	9 008	8 541	8 634
Intra-government transfers	645	553	403	1 103
Other expenses	951	942	941	52
Total expenses	193 727	198 448	193 837	200 887
Income				
Commonwealth revenues	4 418	4 390	4 250	4 177
Intra-government transfers	8 182	8 749	7 266	12 259
Other grants	11 302	10 958	10 958	—
Fees, fines and penalties	31 235	28 082	28 961	30 312
Sales of goods and services	48 231	48 819	46 988	48 923
Resources received free of charge	—	1 443	—	—
Other income	5 020	4 871	5 124	4 937
Total income	108 388	107 312	103 547	100 608
Net cost of providing services	85 339	91 136	90 290	100 279
Income from/expenses to state government				
Income				
Appropriation	85 898	84 076	89 409	95 028
Other income	—	7 070	—	3 301
Expenses				
Cash alignment	—	788	—	—
Net income from/expenses to state government	85 898	90 358	89 409	98 329
Net result	559	-778	-881	-1 950
Other comprehensive income				
Changes in property, plant and equipment asset revaluation surplus	—	—	—	396
Total comprehensive result	559	-778	-881	-1 554

Attorney-General's Department Statement of financial position

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	33 696	29 845	27 354	30 144
Receivables	12 743	12 945	17 263	13 147
Inventories	10	5	10	—
Other current assets	2 391	2 318	4 905	2 245
Total current assets	48 840	45 113	49 532	45 536
Non current assets				
Land and improvements	7 138	7 138	3 749	5 253
Plant and equipment	3 017	3 526	540	4 255
Intangible assets	986	1 036	927	1 086
Total non-current assets	11 141	11 700	5 216	10 594
Total assets	59 981	56 813	54 748	56 130
Liabilities				
Current liabilities				
Payables	10 055	9 653	14 179	9 302
Short-term borrowings	—	—	128	—
Employee benefits				
Salaries and wages	830	415	1 112	—
Annual leave	6 702	6 701	6 755	6 995
Long service leave	2 167	2 098	1 744	2 029
Other	406	203	406	—
Short-term provisions	52	26	66	—
Other current liabilities	3 582	3 546	421	3 510
Total current liabilities	23 794	22 642	24 811	21 836
Non current liabilities				
Long-term employee benefits				
Long service leave	26 640	25 272	23 577	24 701
Other	16	8	16	—
Long-term provisions	1 474	1 393	1 969	1 317
Other non-current liabilities	2 835	2 835	3 487	2 835
Total non-current liabilities	30 965	29 508	29 049	28 853
Total liabilities	54 759	52 150	53 860	50 689
Net assets	5 222	4 663	888	5 441
Equity				
Retained earnings	4 826	4 267	-33 008	5 045
Asset revaluation reserve	396	396	33 896	396
Total equity	5 222	4 663	888	5 441

Balances as at 30 June end of period.

Attorney-General's Department Statement of cash flows

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments	115 538	122 300	113 190	127 532
Payments for supplies and services	60 828	60 787	63 297	57 160
Interest paid	1	1	1	—
Grants and subsidies	9 464	9 008	8 541	9 737
GST paid	—	—	—	8 012
Intra-government transfers	645	553	403	—
Other payments	775	770	769	1 134
Cash used in operations	187 251	193 419	186 201	203 575
Cash inflows				
Intra-government transfers	8 182	8 749	7 266	19 455
Commonwealth receipts	4 418	4 390	4 250	4 177
Other grants	11 302	10 958	10 958	1 533
Fees, fines and penalties	31 235	28 082	28 961	30 312
Sales of goods and services	48 444	49 032	47 201	49 099
GST received	—	—	—	8 259
Other receipts	4 936	4 787	5 040	2 173
Cash generated from operations	108 517	105 998	103 676	115 008
State government				
Appropriation	85 898	84 076	89 409	95 028
Other receipts	—	7 070	—	3 301
Cash alignment	—	788	—	—
Net cash provided by state government	85 898	90 358	89 409	98 329
Net cash provided by (+)/used in (-) operating activities	7 164	2 937	6 884	9 762
Investing activities				
Cash outflows				
Purchase of property, plant and equipment	3 313	3 236	3 843	1 625
Purchase of intangibles	—	—	—	409
Cash used in investing activities	3 313	3 236	3 843	2 034
Cash inflows				
Proceeds from sale of property, plant and equipment	—	—	—	49
Net cash provided by (+)/used in (-) investing activities	-3 313	-3 236	-3 843	-1 985

**Attorney-General's Department
Statement of cash flows**

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Financing activities				
<i>Cash inflows</i>				
Proceeds from restructuring activities	—	—	—	-378
Cash generated from financing activities	—	—	—	-378
Net cash provided by (+)/used in (-) financing activities	—	—	—	-378
Net increase (+)/decrease (-) in cash equivalents	3 851	-299	3 041	7 399
Cash and cash equivalents at the start of the period	29 845	30 144	24 313	22 745
Cash and cash equivalents at the end of the period	33 696	29 845	27 354	30 144
Non cash transactions				
Assets received (+) / donated (-) free of charge	—	1 443	—	—

Administered items for the Attorney-General's Department

Statement of comprehensive income

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	11 550	10 150	8 575	11 124
Long service leave	300	371	182	378
Payroll tax	712	826	521	617
Superannuation	2 308	2 465	1 920	1 626
Other	—	—	—	897
Supplies and services				
General supplies and services	66 530	72 265	66 965	66 464
Consultancy expenses	90	88	167	201
Depreciation and amortisation expenses	10 757	10 467	9 043	7 466
Grants and subsidies	41 266	42 060	43 160	41 302
Intra-government transfers	7 853	8 872	7 080	1 951
Other expenses	357 130	322 456	354 092	326 207
Total expenses	498 496	470 020	491 705	458 233
Income				
Taxation	332 474	315 312	348 655	318 930
Commonwealth revenues	15 971	15 696	15 696	15 434
Intra-government transfers	42 962	41 081	44 958	35 622
Other grants	289	283	283	—
Fees, fines and penalties	1 752	413	1 913	3 238
Sales of goods and services	25 840	25 708	29 970	25 469
Interest revenues	24 451	11 913	22 191	12 348
Other income	42 949	22 633	12 803	22 661
Total income	486 688	433 039	476 469	433 702
Income from/expenses to state government				
Income				
Appropriation	119 481	49 336	56 342	50 774
Other income	—	17 368	—	25 114
Net income from/expenses to state government	119 481	66 704	56 342	75 888
Net result	107 673	29 723	41 106	51 357
Other comprehensive income				
Changes in property, plant and equipment asset revaluation surplus	—	—	—	-16 011
Net gain on financial assets taken to equity	—	—	—	-1 001
Total comprehensive result	107 673	29 723	41 106	34 345

Administered items for the Attorney-General's Department

Statement of financial position

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	317 165	282 659	260 199	264 604
Receivables	38 139	37 299	43 252	36 459
Other financial assets	89 766	89 714	97 248	89 662
Other current assets	292	291	886	290
Total current assets	445 362	409 963	401 585	391 015
Non current assets				
Financial assets	125 907	113 513	114 014	101 119
Land and improvements	3 620	1 897	3 295	1 897
Plant and equipment	114 876	53 274	89 913	52 092
Intangible assets	4	4	8	4
Total non-current assets	244 407	168 688	207 230	155 112
Total assets	689 769	578 651	608 815	546 127
Liabilities				
Current liabilities				
Payables	95 499	95 479	91 349	95 459
Employee benefits				
Salaries and wages	8	4	8	—
Annual leave	348	348	333	348
Long service leave	71	68	56	65
Other current liabilities	6 806	4 142	10 542	1 550
Total current liabilities	102 732	100 041	102 288	97 422
Non current liabilities				
Long-term employee benefits				
Long service leave	814	799	694	784
Other	8	4	8	—
Other non-current liabilities	87 863	87 128	81 502	86 965
Total non-current liabilities	88 685	87 931	82 204	87 749
Total liabilities	191 417	187 972	184 492	185 171
Net assets	498 352	390 679	424 323	360 956
Equity				
Retained earnings	490 816	383 143	391 790	353 420
Asset revaluation reserve	6 561	6 561	27 095	6 561
Other reserves	975	975	5 438	975
Total equity	498 352	390 679	424 323	360 956

Balances as at 30 June end of period.

Administered items for the Attorney-General's Department

Statement of cash flows

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments	14 843	13 785	11 171	14 461
Payments for supplies and services	65 957	72 334	67 113	80 899
Grants and subsidies	41 266	42 060	43 160	42 687
Intra-government transfers	7 853	8 872	7 080	—
Other payments	354 375	319 701	351 337	367 601
Cash used in operations	484 294	456 752	479 861	505 648
Cash inflows				
Taxation	332 474	315 312	348 655	317 502
Intra-government transfers	42 962	41 081	44 958	34 420
Commonwealth receipts	15 971	15 696	15 696	15 434
Other grants	289	283	283	1 643
Fees, fines and penalties	1 752	413	1 913	2 851
Sales of goods and services	25 840	25 708	29 970	30 462
Interest received	24 451	11 913	22 191	14 173
Other receipts	42 108	21 792	11 962	91 996
Cash generated from operations	485 847	432 198	475 628	508 481
State government				
Appropriation	119 481	49 336	56 342	50 774
Other receipts	—	17 368	—	25 114
Net cash provided by state government	119 481	66 704	56 342	75 888
Net cash provided by (+)/used in (-) operating activities	121 034	42 150	52 109	78 721
Investing activities				
Cash outflows				
Purchase of property, plant and equipment	74 082	11 649	227	15 471
Other payments	12 446	12 446	12 446	—
Cash used in investing activities	86 528	24 095	12 673	15 471
Net cash provided by (+)/used in (-) investing activities	-86 528	-24 095	-12 673	-15 471

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

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Financing activities				
<i>Cash inflows</i>				
Proceeds from restructuring activities	—	—	—	-5 822
Cash generated from financing activities	—	—	—	-5 822
Net cash provided by (+)/used in (-) financing activities	—	—	—	-5 822
Net increase (+)/decrease (-) in cash equivalents	34 506	18 055	39 436	57 428
Cash and cash equivalents at the start of the period	282 659	264 604	220 763	207 176
Cash and cash equivalents at the end of the period	317 165	282 659	260 199	264 604
Non cash transactions				
Assets received (+) / donated (-) free of charge	—	—	—	-2 281

Summary of major variations

The following commentary relates to variations between the 2013–14 Budget and the 2012–13 Estimated Result.

Statement of comprehensive income — controlled

Expenses

The \$4.7 million decrease in expenses is primarily due to:

- an increase in savings for 2013–14 (\$5.7 million)
- targeted voluntary separation packages in 2012–13 (\$4.1 million)
- once-off enterprise bargaining supplementation in 2012–13 (\$1.4 million)

partially offset by

- indexation in the 2013–14 Budget (\$4.3 million)
- establishment of the Fines Enforcement and Recovery Unit in 2012–13 (\$2.0 million)
- additional funding for the Improving Justice project in 2013–14 (\$0.5 million).

Income

The \$1.1 million increase in income is primarily due to:

- indexation in the 2013–14 Budget (\$2.6 million)

partially offset by

- once-off impact of the transfer of the fit-out of the Riverside building in 2012–13 (\$1.4 million).

Statement of financial position — controlled

The \$3.2 million increase in total assets is primarily due to growth in cash 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 \$28.5 million increase in expenses is primarily due to:

- increases in payments of taxation income and other receipts to the Consolidated Account (\$38.0 million)
- additional funding for the establishment of the Independent Commissioner Against Corruption and the Office for Public Integrity (\$4.0 million)

partially offset by

- settlement of Native Title claims in 2012–13 (\$11.4 million)
- additional expenditure on the SA Computer Aided Dispatch System in 2012–13 (\$1.7 million).

Income

The \$53.6 million increase in income is primarily due to:

- an up-front payment from the Adelaide Casino, following an agreement between the government and the casino about key operating and taxation conditions (\$20.0 million)
- increases in taxation income (\$17.2 million)
- increases in interest income mainly relating to statutory funds (\$12.5 million)

Statement of financial position — administered items

The \$111.1 million increase in total assets is primarily due to:

- higher plant and equipment assets primarily relating to the SA Government Radio Network (\$61.6 million)
- growth in administered cash balances (\$34.5 million)
- higher financial assets held by statutory funds (\$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**

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments				
Independent Commissioner Against Corruption and Office for Public Integrity	4 863	3 588	—	302
Industrial Court, Commission and Workers Compensation Tribunal	3 832	4 622	4 577	4 103
SA Government Radio Network	1 830	1 384	432	1 273
SA Computer Aided Dispatch Project	1 337	735	12	764
Victims of Crime Fund	997	1 166	3 808	1 010
Solicitor-General	597	573	567	534
Ombudsman	357	340	338	307
Ministerial salaries and allowances	347	494	596	888
WorkCover Ombudsman	284	278	278	263
Residential Tenancies Fund	—	—	—	3 873
Other	399	605	563	1 144
Payments for supplies and services				
Victims of Crime Fund	20 872	20 537	28 692	19 689
SA Government Radio Network	14 712	14 767	14 567	24 221
State Rescue Helicopter Service	12 076	11 594	10 737	11 900
Gaming Machine Entitlements trading rounds	10 000	10 000	—	—
Independent Commissioner Against Corruption and Office for Public Integrity	4 055	2 254	—	313
SA Computer Aided Dispatch Project	2 932	5 236	3 572	5 240
Agents Indemnity Fund	462	451	451	477
Native Title	407	7 202	8 118	294
Residential Tenancies Fund	—	—	—	2 978
Other	441	293	976	1 987
Grants and subsidies				
Legal Services Commission — contribution to legal aid ...	36 202	35 150	35 150	34 337
Victims of Crime Fund	2 350	2 286	2 286	1 797
Subsidies paid to liquor licensees	2 200	2 600	4 100	3 110
Legal Services Commission — expensive criminal cases	400	593	400	1 618
Other	114	1 431	1 224	736
Intra-government transfers				
Residential Tenancies Fund	5 573	5 849	5 713	—
Victims of Crime Fund	1 380	1 263	1 128	1 120
Other	900	1 760	239	535

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Other payments				
Bond refunds.....	—	—	—	60 926
Other payments including receipts paid to the Consolidated Account.....	354 375	319 701	351 337	319 909
Cash used in operations	484 294	456 752	479 861	505 648
Cash inflows				
Taxation				
Gambling — contribution from gaming machines	300 402	286 804	318 908	289 534
Gambling — contribution from casino operations	25 689	22 100	23 100	23 257
Contribution from SA TAB.....	3 400	3 500	3 500	4 388
Small lotteries	2 983	2 908	3 147	2 858
Intra-government transfers				
Victims of Crime Fund.....	40 163	37 420	41 655	34 420
State Rescue Helicopter Service	2 309	2 250	2 250	2 045
SA Computer Aided Dispatch Project	290	639	290	290
Child Abuse Program.....	200	200	200	200
Domestic Violence Safety Program	—	572	563	561
Commonwealth receipts				
Legal Services Commission — contribution to legal aid ...	15 971	15 696	15 696	15 434
Other grants				
WorkCover Ombudsman	289	283	283	288
Fees, fines and penalties				
Other.....	1 752	413	1 913	464
Sales of goods and services				
SA Government Radio Network.....	24 145	23 772	23 772	23 027
State Rescue Helicopter Service	740	720	720	311
Other.....	955	1 216	5 478	28
Interest received				
Agents Indemnity Fund.....	11 166	7 067	11 066	9 521
Victims of Crime Fund.....	8 980	3 438	6 820	3 519
Residential Tenancies Fund	4 160	1 260	4 160	2 590
Other.....	145	148	145	294
Other receipts				
Gambling — contribution from casino operations	20 000	—	—	—
Gaming Machine Entitlements trading rounds	10 000	10 000	—	4 440
Residential Tenancies Fund	4 935	6 075	4 935	6 594
Agents Indemnity Fund.....	3 154	1 836	3 151	2 113
Victims of Crime Fund.....	2 240	2 151	2 151	3 140
State Rescue Helicopter Service	1 052	1 020	1 020	1 022
Bond lodgements.....	—	—	—	77 741
Other.....	727	710	705	402
Cash generated from operations	485 847	432 198	475 628	508 481

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
State government				
Appropriation				
Appropriation.....	119 481	49 336	56 342	50 774
Other receipts				
Other receipts	—	17 368	—	25 114
Net cash provided by state government	119 481	66 704	56 342	75 888
Net cash provided by (+)/used in (-) operating activities	121 034	42 150	52 109	78 721
Investing activities				
Cash outflows				
Purchase of property, plant and equipment				
SA Government Radio Network — upgrade	68 764	9 124	—	5 304
Independent Commissioner Against Corruption and Office for Public Integrity	2 788	1 211	—	12
SA Computer Aided Dispatch Project	2 320	1 087	—	8 902
SA Government Radio Network — service management .	210	227	227	450
Video conferencing equipment.....	—	—	—	762
Other.....	—	—	—	41
Other payments				
Purchase of shares and investments.....	12 446	12 446	12 446	—
Cash used in investing activities	86 528	24 095	12 673	15 471
Net cash provided by (+)/used in (-) investing activities	-86 528	-24 095	-12 673	-15 471
Financing activities				
Cash inflows				
Proceeds from restructuring activities				
Office for Recreation and Sport.....	—	—	—	-5 061
Office for Youth.....	—	—	—	-167
Retail Shop Leases Fund.....	—	—	—	-594
Net cash provided by (+)/used in (-) financing activities	—	—	—	-5 822
Net increase (+)/decrease (-) in cash equivalents	34 506	18 055	39 436	57 428
Cash and cash equivalents at the start of the financial year (as at 1 July)	282 659	264 604	220 763	207 176
Cash and cash equivalents at the end of the financial year (as at 30 June)	317 165	282 659	260 199	264 604

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

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Objective

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

Workforce summary

Agency	FTEs as at 30 June		
	2013–14 Budget ^(a)	2012–13 Estimated Result ^(a)	2011–12 Actual ^(b)
Auditor-General's Department	113.0	113.0	116.2
Total	113.0	113.0	116.2

(a) The 2013–14 Budget and 2012–13 Estimated Result reflect the established FTE caps.

(b) Data published by the Office of Public Employment and Review (Department of the Premier and Cabinet).

Program net cost of services summary

Program	Net cost of services			
	2013–14 Budget \$000	2012–13 Estimated Result \$000	2012–13 Budget \$000	2011–12 Actual \$000
1. Auditing Services	16 016	15 821	15 617	15 468
Total	16 016	15 821	15 617	15 468
Net cost of providing services	16 016	15 821	15 617	15 468

Investing expenditure summary

	2013–14 Budget \$000	2012–13 Estimated Result \$000	2012–13 Budget \$000	2011–12 Actual \$000
Investments	\$000	\$000	\$000	\$000
<i>Annual programs</i>				
Minor Capital Works and Equipment.....	234	227	227	221
Total annual programs	234	227	227	221
Total investing expenditure	234	227	227	221

Program 1: Auditing Services

Description/objective

The program relates to the provision of auditing services covering all audit responsibilities prescribed under the *Public Finance and Audit Act 1987*.

Sub-programs

- 1.1 Prescribed Audits
- 1.2 Special Investigations

Program summary – expenses, income and FTEs

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	10 316	10 153	9 941	10 479
Supplies and services.....	5 370	5 312	5 321	4 616
Other expenses	331	357	356	364
Total expenses	16 017	15 822	15 618	15 459
Income				
Net gain or loss from the disposal of assets ^(a)	—	—	—	-10
Other income	1	1	1	1
Total income	1	1	1	-9
Net cost of providing services	16 016	15 821	15 617	15 468
FTEs as at 30 June (No.)	113.0	113.0	113.0	116.2

(a) The treatment of a net loss from the disposal of assets as income varies to the treatment in the Auditor-General's Department audited financial statements which treat a net loss from the disposal of assets as an expense.

Sub-program 1.1: Prescribed Audits

Description/objective

All audit work to be undertaken for agencies where the Auditor-General is the prescribed auditor. The department must annually conduct the audits as prescribed by the *Public Finance and Audit Act 1987*.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	15 947	15 752	15 548	15 359
Income ^(a)	1	1	1	-9
Net cost of sub-program	15 946	15 751	15 547	15 368
FTEs as at 30 June (No.)	113.0	113.0	113.0	116.2

(a) The treatment of a net loss from the disposal of assets as income varies to the treatment in the Auditor-General's Department audited financial statements which treat a net loss from the disposal of assets as an expense.

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Presented the Auditor-General's Annual Report to the Parliament of South Australia as prescribed by the *Public Finance and Audit Act 1987*.
- Identified and undertook certain reviews of specific issues of importance and interest in the public sector, aimed at improving processes and/or maintaining accountability in public sector agencies.
- Implemented a new quality assurance framework.
- Undertook quality assurance reviews of public sector agency audits undertaken by field audit teams.

Targets 2013–14

- Present the Auditor-General's Annual Report to the Parliament of South Australia as prescribed by the *Public Finance and Audit Act 1987*.
- Identify and undertake certain reviews of specific issues of importance and interest in the public sector, aimed at improving processes and/or maintaining accountability in public sector agencies.
- Undertake quality assurance reviews of public sector agency audits undertaken by field audit teams.

Sub-program 1.2: Special Investigations

Description/objective

All work defined within the *Public Finance and Audit Act 1987* that is specifically requested by the 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.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	70	70	70	100
Income.....	—	—	—	—
Net cost of sub-program	70	70	70	100

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Presented the Auditor-General's Report to the Parliament of South Australia on the Adelaide Oval redevelopment for the designated periods 1 January 2012 to 30 June 2012 and 1 July 2012 to 31 December 2012 as prescribed by the *Adelaide Oval Redevelopment and Management Act 2011*.

Targets 2013–14

- Present the Auditor-General's Report to the Parliament of South Australia on the Adelaide Oval redevelopment for the designated periods 1 January 2013 to 30 June 2013 and 1 July 2013 to 31 December 2013 as prescribed by the *Adelaide Oval Redevelopment and Management Act 2011*.

Auditor-General's Department Statement of comprehensive income

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	8 575	8 440	8 260	8 361
Long service leave	163	161	157	652
Payroll tax	513	504	495	519
Superannuation	1 062	1 045	1 026	936
Other	3	3	3	11
Supplies and services				
General supplies and services	5 195	5 081	5 090	4 451
Consultancy expenses	175	231	231	165
Depreciation and amortisation expenses	319	345	345	349
Other expenses	12	12	11	15
Total expenses	16 017	15 822	15 618	15 459
Income				
Net gain or loss from disposal of assets	—	—	—	-10
Other income	1	1	1	1
Total income	1	1	1	-9
Net cost of providing services	16 016	15 821	15 617	15 468
Income from/expenses to state government				
Income				
Appropriation	16 016	15 435	15 444	15 094
Other income	—	213	—	5
Net income from/expenses to state government	16 016	15 648	15 444	15 099
Total comprehensive result	—	-173	-173	-369

Auditor-General's Department Statement of financial position

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	2 864	2 675	2 364	2 664
Receivables	157	155	155	153
Other current assets	7	7	8	7
Total current assets	3 028	2 837	2 527	2 824
Non current assets				
Land and improvements	49	49	88	49
Plant and equipment	183	224	98	288
Intangible assets	4	48	124	102
Total non-current assets	236	321	310	439
Total assets	3 264	3 158	2 837	3 263
Liabilities				
Current liabilities				
Payables	592	578	703	570
Short-term borrowings	3	3	3	3
Employee benefits				
Salaries and wages	32	—	—	—
Annual leave	658	646	622	634
Long service leave	297	305	238	313
Short-term provisions	7	7	5	7
Total current liabilities	1 589	1 539	1 571	1 527
Non current liabilities				
Long-term employee benefits				
Long service leave	2 928	2 872	2 404	2 816
Long-term provisions	23	23	17	23
Total non-current liabilities	2 951	2 895	2 421	2 839
Total liabilities	4 540	4 434	3 992	4 366
Net assets	-1 276	-1 276	-1 155	-1 103
Equity				
Retained earnings	-1 276	-1 276	-1 155	-1 103
Total equity	-1 276	-1 276	-1 155	-1 103

Balances as at 30 June end of period.

Auditor-General's Department Statement of cash flows

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments	10 211	10 086	9 874	9 732
Payments for supplies and services	5 369	5 311	5 320	5 289
GST paid	2	2	2	—
Other payments	12	12	11	15
Cash used in operations	15 594	15 411	15 207	15 036
Cash inflows				
GST received	—	—	—	467
Other receipts	1	1	1	1
Cash generated from operations	1	1	1	468
State government				
Appropriation	16 016	15 435	15 444	15 094
Other receipts	—	213	—	5
Payments				
Net cash provided by state government	16 016	15 648	15 444	15 099
Net cash provided by (+)/used in (-) operating activities	423	238	238	531
Investing activities				
Cash outflows				
Purchase of property, plant and equipment	234	227	227	217
Purchase of intangibles	—	—	—	4
Cash used in investing activities	234	227	227	221
Net cash provided by (+)/used in (-) investing activities	-234	-227	-227	-221
Net increase (+)/decrease (-) in cash equivalents	189	11	11	310
Cash and cash equivalents at the start of the period	2 675	2 664	2 353	2 354
Cash and cash equivalents at the end of the period	2 864	2 675	2 364	2 664

Administered items for the Auditor-General's Department

Statement of comprehensive income

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	303	297	294	290
Long service leave	11	11	11	53
Other expenses	14 764	14 488	14 488	13 971
Total expenses	15 078	14 796	14 793	14 314
Income				
Other income	14 764	14 488	14 488	13 971
Total income	14 764	14 488	14 488	13 971
Income from/expenses to state government				
Income				
Appropriation	302	297	294	288
Net income from/expenses to state government	302	297	294	288
Total comprehensive result	-12	-11	-11	-55

Administered items for the Auditor-General's Department

Statement of financial position

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	827	822	568	817
Receivables	1 932	1 932	1 148	1 932
Total current assets	2 759	2 754	1 716	2 749
Total assets	2 759	2 754	1 716	2 749
Liabilities				
Current liabilities				
Payables	2 592	2 587	1 549	2 582
Employee benefits				
Salaries and wages	1	—	—	—
Annual leave	131	131	131	131
Total current liabilities	2 724	2 718	1 680	2 713
Non current liabilities				
Long-term employee benefits				
Long service leave	440	429	386	418
Total non-current liabilities	440	429	386	418
Total liabilities	3 164	3 147	2 066	3 131
Net assets	-405	-393	-350	-382
Equity				
Retained earnings	-405	-393	-350	-382
Total equity	-405	-393	-350	-382

Balances as at 30 June end of period.

Administered items for the Auditor-General's Department

Statement of cash flows

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments	302	297	294	289
GST paid	—	—	—	1 048
Other payments	14 764	14 488	14 488	13 277
Cash used in operations	15 066	14 785	14 782	14 614
Cash inflows				
GST received	5	5	5	—
Other receipts	14 764	14 488	14 488	14 585
Cash generated from operations	14 769	14 493	14 493	14 585
State government				
Appropriation	302	297	294	288
Net cash provided by state government	302	297	294	288
Net cash provided by (+)/used in (-) operating activities	5	5	5	259
Net increase (+)/decrease (-) in cash equivalents	5	5	5	259
Cash and cash equivalents at the start of the period	822	817	563	558
Cash and cash equivalents at the end of the period	827	822	568	817

Summary of major variations

There are no major variations between the 2013–14 Budget and the 2012–13 Estimated Result.

**Agency: Department for
Communities and
Social Inclusion**

Minister for the Status of Women

Minister for Multicultural Affairs

Minister for Communities and Social Inclusion

Minister for Social Housing

Minister for Disabilities

Minister for Youth

Minister for Volunteers

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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. GE Gago Minister for the Status of Women	1. Status of Women	Nil
The Hon. JM Rankine Minister for Multicultural Affairs	2. Multicultural Services	Nil
The Hon. A Piccolo Minister for Communities and Social Inclusion Minister for Social Housing Minister for Disabilities Minister for Youth Minister for Volunteers	3. Social Housing 4. Disability SA 5. Disability and Domiciliary Care Services 6. Communities and Partners	Nil 4.1 Non-Government and Individualised Funding 4.2 Disability Support 4.3 Community Care 5.1 Government Disability Services 5.2 Domiciliary Care Services 5.3 Equipment Services 6.1 Community Connect 6.2 Community Support Services 6.3 Youth Justice 6.4 Youth Services 6.5 Volunteer Services 6.6 Office for the Northern Suburbs 6.7 Office for the Southern Suburbs

Note: Some program numbers have changed due to changes in programs and sub-programs.

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
- Duke of Edinburgh's Award Trust Account
- Gamblers Rehabilitation Fund
- Home for the Incurables Trust
- Minister's salary
- Personal Alert 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	2013–14 Budget	
	Cost of provision	
	\$000	FTE
The Hon. A Piccolo.....	1 421	9.0

Workforce summary

Agency	FTEs as at 30 June		
	2013–14 Budget^(a)	2012–13 Estimated Result^(a)	2011–12 Actual^(b)
Department for Communities and Social Inclusion	3 709.5	3 659.4	3 447.8
Administered items for the Department for Communities and Social Inclusion.....	1.0	1.0	1.0
Total	3 710.5	3 660.4	3 448.8

(a) The 2013–14 Budget and 2012–13 Estimated Result reflect the established FTE caps.

(b) Includes FTE data published by the Office of Public Employment and Review (Department of the Premier and Cabinet) for the Department for Communities and Social Inclusion plus 44.3 policy related FTEs which are reported under the South Australian Housing Trust.

Program net cost of services summary

Program	Net Cost of Services			
	2013–14 Budget \$000	2012–13 Estimated Result \$000	2012–13 Budget \$000	2011–12 Actual \$000
1. Status of Women.....	1 850	1 976	2 106	2 272
2. Multicultural Services.....	3 134	3 997	3 551	3 426
3. Social Housing.....	308 971	316 885	328 476	329 096
4. Disability SA.....	391 567	344 269	322 422	282 631
5. Disability and Domiciliary Care Services.....	234 630	234 676	223 303	226 635
6. Communities and Partners.....	76 380	79 601	75 244	73 627
Total	1 016 532	981 404	955 102	917 687

Reconciliation to agency net cost of providing services

Add: Net costs transferred out:

Families SA and other corporate functions to the Department for Education and Child Development on 1 January 2012.....	—	—	—	142 806
Ageing to the Department for Health and Ageing on 1 January 2012.....	—	—	—	2 697

Less: Net costs transferred in:

Status of Women, Multicultural Services, Youth Services and Volunteer Services from the Attorney-General's Department on January 2012.....	—	—	—	3 466
Social Inclusion Unit from the Department of the Premier and Cabinet on 1 December 2011.....	—	—	—	3 270
Office for the Northern Suburbs and Office for the Southern Suburbs from the former Department of Planning and Local Government on 1 January 2012.....	—	—	—	459

Equals: Net cost of providing services (as per agency statement of comprehensive income)	1 016 532	981 404	955 102	1 055 995
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Investing expenditure summary

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
Investments	\$000	\$000	\$000	\$000
Existing projects				
Adelaide Youth Training Centre — Jonal Drive Security Upgrade	4 150	230	—	—
Adelaide Youth Training Centre — New Centre at Goldsborough Road	—	3 523	3 500	49 166
Adelaide Youth Training Centre — Upgrade of Jonal Drive	140	1 719	1 582	136
Client and Case Management System	—	—	—	283
Client Management System	—	570	400	—
Domiciliary Care SA — Office Accommodation	500	572	—	—
Family Wellbeing Centre	—	2 317	1 838	—
Highgate Park Sustainment	—	236	236	150
Multicultural SA — Accommodation	—	650	—	—
Other DCSI Capital Works	—	—	—	2 093
Parks Community Centre Redevelopment	2 668	250	—	—
Staff Accommodation — Anangu Pitjantjatjara Yankunytjatjara (APY) Lands	—	280	—	—
Strathmont Centre — Sustainment	—	41	—	46
Total existing projects	7 458	10 388	7 556	51 874
Annual programs				
Adelaide Youth Training Centre — Sustainment....	450	500	500	60
Domiciliary Equipment Services	1 077	1 051	1 051	1 639
Total annual programs	1 527	1 551	1 551	1 699
Total investing expenditure^(a)	8 985	11 939	9 107	53 573

(a) Investing expenditure totals do not match purchase of property, plant and equipment in the statement of cash flows due to the inclusion of accrued expenditure.

Program 1: Status of Women

Description/objective

The Office for Women's role is the pursuit of the full and equal participation of women in the social and economic life of the state by providing innovative and balanced public policy advice to government. Its priorities for the 2013–14 financial year are addressing violence against women, improving women's participation in leadership and decision making and women's economic independence. It also provides high quality statewide information and referral services through the Women's Information Service and provides executive support to the Premier's Council for Women.

Program summary—expenses, income and FTEs

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	1 689	1 715	1 661	1 614
Supplies and services.....	90	258	151	620
Depreciation and amortisation expenses.....	12	12	13	6
Grants and subsidies.....	76	22	302	304
Other expenses.....	32	29	29	30
Total expenses	1 899	2 036	2 156	2 574
Income				
Other grants.....	29	25	20	115
Fines, fees and penalties.....	13	13	13	7
Sales of goods and services.....	7	22	17	82
Other income.....	—	—	—	98
Total income	49	60	50	302
Net cost of providing services^(a)	1 850	1 976	2 106	2 272
FTEs as at 30 June (No.)^(b)	17.7	18.4	18.3	20.3

(a) The 2012–13 Budget amounts presented in the 2013–14 Agency Statements for this program differ from the amounts presented in the 2012–13 Agency Statements to reflect changes to departmental functions and the allocation of corporate overheads to programs and sub-programs for the first time. The 2011–12 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

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

The \$0.5 million decrease in expenses is primarily due to the centralisation of the accommodation budget for the Office for Women and once-off expenditure in 2011–12.

The decrease in revenue is primarily due to once-off funding received from South Australian Housing Trust (SAHT) for homelessness programs and reimbursement from the Attorney-General's Department for accommodation charges in 2011–12.

Highlights 2012–13

- Increased the leadership opportunities for women in South Australia through representation of women on government boards and committees.
- Continued the roll out of the Family Safety Framework and coordinated the implementation of the program across the state.
- Hosted the State Aboriginal Women's Gathering, bringing together delegates from across rural, regional, remote and metropolitan South Australia.
- Continued to work in partnership with the Department of Further Education, Employment, Science and Technology and the Department for Education and Child Development to develop a promotional campaign to encourage women to access training in high-demand non-traditional industries such as mining, defence and construction.
- Continued to reorient the Women's Information Service to become a gateway service that has a strong community and internet presence through its digital engagement strategy.

Targets 2013–14

- Increase the leadership opportunities for women in South Australia through representation of women on government boards and committees.
- Continue the roll out of the Family Safety Framework and coordination of the implementation of the program across the state.
- Host the State Aboriginal Women's Gathering, bringing together delegates from across rural, regional, remote and metropolitan South Australia.
- Continue to work in partnership with the Department of Further Education, Employment, Science and Technology and the Department for Education and Child Development to develop a promotional campaign to encourage women to access training in high-demand non-traditional industries such as mining, defence and construction.
- Continue to reorient the Women's Information Service to become a gateway service that has a strong community and internet presence through its digital engagement strategy.

Activity indicators

	2013-14 Projection	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
No. of Women's Information Service enquiries <i>From the 2013-14 financial year onwards this indicator will include only personal contacts (over the telephone or in person) with the Women's Information Service.</i>	10 000	15 000	20 000	42 890
No. of People reached via social media <i>New activity indicator. The Office for Women has identified the need for an additional performance indicator to accurately measure the impact of its digital engagement strategy. The indicator will measure interaction with its Facebook page and Twitter account as well as any additional social media applications utilised as part of the digital engagement strategy.</i>	80 000	55 000	n.a.	n.a.

Program 2: Multicultural Services

Description/objective

Multicultural SA works with South Australia's ethnic communities to promote community capacity and community harmony. A key aspect of this work is supporting ethnic communities in their activities in the broader community. Multicultural SA also provides advice to the government on cultural, linguistic and religious diversity matters and conducts community consultation sessions to ensure the government has an understanding of the issues currently facing the ethnic communities of South Australia.

Program summary — expenses, income and FTEs

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	4 889	4 975	4 513	5 353
Supplies and services.....	870	1 286	1 384	1 099
Depreciation and amortisation expenses.....	41	44	44	24
Grants and subsidies.....	705	1 048	933	832
Other expenses.....	105	93	91	86
Total expenses	6 610	7 446	6 965	7 394
Income				
Commonwealth Government revenues.....	—	—	—	175
Other grants.....	66	52	35	19
Fines, fees and penalties.....	44	45	44	24
Sales of goods and services.....	3 313	3 300	3 283	3 745
Other income.....	53	52	52	5
Total income	3 476	3 449	3 414	3 968
Net cost of providing services^(a)	3 134	3 997	3 551	3 426
FTEs as at 30 June (No.)^(b)	60.3	62.7	60.1	71.2

(a) The 2012–13 Budget amounts presented in the 2013–14 Agency Statements for this program differ from the amounts presented in the 2012–13 Agency Statements to reflect changes to departmental functions and the allocation of corporate overheads to programs and sub-programs for the first time. The 2011–12 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

2013–14 Budget/2012–13 Estimated Result

The decrease in expenses is primarily due to the replacement of the land tax grant scheme with a land tax exemption for not for profit multicultural community organisations from 2013–14 and the impact of budget savings measures.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Promoted a sense of welcome, respect and inclusion for people of diverse cultural, linguistic and religious backgrounds.
- Supported ethnic community organisations, through the Multicultural Grants Scheme, to build their capacity to play a leading role in supporting their community members and promoting multiculturalism.
- Continued to conduct community consultations designed to ensure the government has a detailed understanding of issues currently facing the ethnic communities of South Australia.

Targets 2013–14

- Contribute to the development of the National Settlement Framework to improve services and settlement outcomes for migrants in South Australia.
- Facilitate leadership courses for women from culturally and linguistically diverse backgrounds.
- Develop access and equity guidelines to assist the Government of South Australia's agencies and organisations to improve service delivery to people from culturally and linguistically diverse backgrounds.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
% of interpreting and translating centre clients satisfied with accuracy of services	99%	99%	98%	98%
% of interpreting and translating centre assignments completed to agreed or standard timelines	98%	98%	99%	99%

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of interpreting assignments	35 000	33 430	37 000	34 615
No. of translating assignments	2 500	2 374	3 300	2 537

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.

Program 3: Social Housing

Description/objective

The focus of this program is to develop and implement better housing and service responses for people at risk or in high need, and to work with others to expand and improve affordable housing choices across the state.

This program encompasses the management of grants for housing services to low income households, people in high need and supported accommodation assistance for people in crisis. This includes grants for the provision of private rental services, public, Aboriginal and community managed housing, the regulation of community housing and homelessness and support services. The program also provides housing strategy, policy development and advice to Government.

Program summary — expenses, income and FTEs

	2013–14 Budget \$000	2012–13 Estimated Result \$000	2012–13 Budget \$000	2011–12 Actual \$000
Expenses				
Employee benefit expenses.....	70 583	72 094	74 109	77 890
Supplies and services.....	16 533	20 160	23 080	21 880
Grants and subsidies ^(b)	322 219	334 376	346 095	417 872
Other expenses	1 726	1 656	1 656	1 875
Total expenses	411 061	428 286	444 940	519 517
Income				
Commonwealth Government Revenue.....	9 201	17 934	17 619	86 204
Sales of goods and services.....	92 889	93 467	98 845	104 217
Total income	102 090	111 401	116 464	190 421
Net cost of providing services	308 971	316 885	328 476	329 096
FTEs as at 30 June (No.)^(a)	30.5	30.5	44.3	44.3

(a) FTEs reported in this program 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.

(b) The 2013–14 Budget does not include a reduction of \$79.0 million in the SAHT grant following the partial write-off of SAHT's debt with the Treasurer. An adjustment for this amount was recorded centrally due to the timing of the approval.

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$7.9 million decrease in net cost is primarily due to the allocation of budget savings.

2012–13 Estimated Result/2012–13 Budget

The \$11.6 million decrease in net cost is primarily due to:

- reduction in land tax expense (\$6.0 million)
- transfer of asset strategy staff and related costs from the South Australian Housing Trust (SAHT) to Renewal SA (\$3.8 million).

2012–13 Estimated Result/2011–12 Actual

The \$79.0 million decrease in income is primarily due to reduced Commonwealth Government funding under the National Partnerships for Remote Indigenous Housing and Nation Building — Economic Stimulus Plan.

The \$91.2 million decrease in expenditure is primarily due to lower transfers to SAHT following reduced Commonwealth Government funding under the National Partnerships for Remote Indigenous Housing and Nation Building — Economic Stimulus Plan and lower land tax expense.

Highlights 2012–13

- Provided financial assistance in the form of security bonds and rent assistance to enable low income households to access the private rental market.
- Assisted 19 200 people through Specialist Homelessness Services
- Signed the National Partnership Agreement on Homelessness which provides \$8.6 million in matching funding with the Commonwealth Government to finance \$17.2 million in homelessness funding for the 2013–14 financial year.
- Constructed 33 new dwellings and refurbished 34 existing dwellings in remote communities through the National Partnership Agreement (NPA) on Remote Indigenous Housing.
- Implemented reforms to South Australia’s homelessness sector, including the regionalisation and consolidation of services.
- Constructed 20 new and upgraded 15 existing dwellings as part of the Common Ground Project at Port Augusta.
- Developed a strategy to substantially grow the not-for-profit housing sector.
- Developed protocols to work in partnership with Renewal SA to deliver the Government of South Australia’s housing objectives.
- Officially opened the award winning UNO Apartments in Waymouth Street, Adelaide.

Targets 2013–14

- Officially open Common Ground at Port Augusta.
- Procure Specialist Homelessness and Domestic and Aboriginal Family Violence Services to commence 1 July 2014.
- Construct over 80 new dwellings across public, community and state owned and managed Indigenous housing programs.
- Construct two, 12-bedroom dormitory style accommodation units at Umuwa on the APY Lands under the Employment Related Accommodation program to support the Trade Training Centre.
- Deliver a new domestic violence facility at Woodville West including seven residential units and two office buildings.
- Construct 39 new dwellings and refurbish 26 dwellings under the NPA on Remote Indigenous Housing.
- Construct over 20 dwellings for people with a disability, funded through the sale of properties constructed under the Nation Building — Economic Stimulus Plan.
- Implement a new multi-trade contracting system for Housing SA maintenance to begin in October 2013.
- Deliver the \$50 million housing investment stimulus package.

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of affordable home purchase and rental opportunities provided by Housing SA <i>Indicator now includes National Rental Affordability Scheme dwellings constructed.</i>	52 790	52 735	53 693	51 398
No. of South Australians experiencing housing stress assisted by Housing SA <i>Indicator now excludes HomeStart data.</i>	34 180	32 509	32 207	30 028
No. of high needs clients placed in housing by Housing SA <i>The number of high needs clients placed in housing by Housing SA is anticipated to increase in 2013–14. This is predominantly due to the number of clients who self-identify as homeless who are provided with assistance into the private rental market. The number of clients assisted through the Private Rental Assistance Program is demand driven and has been increasing over time. It is anticipated the same increasing trend will occur during 2013–14 as people continue to find it difficult to meet the escalating costs of securing housing in the private rental market.</i>	8 270	6 909	6 280	5 919
No. of 'rough sleepers' in South Australia assisted through Specialist Homelessness Services <i>This indicator previously only included clients assisted through the Street to Home program. With improved data systems, statewide activity can now be provided.</i>	550	600	500	579
No. of Aboriginal customers assisted into housing by Housing SA <i>Excludes community housing tenable dwellings. Customers assisted are self identified Aboriginal and Torres Strait Islanders.</i>	2 890	2 661	2 450	2 463

Program 4: Disability SA

Description/objective

The role of Disability SA is to lead disability policy development and planning in South Australia, provide a single access point for people with disability that provides clear and easy access from intake through to service delivery, and arrange for funding to go to individuals and service providers by the most effective and transparent means.

Sub-programs

- 4.1 Non-Government and Individualised Funding
- 4.2 Disability Support
- 4.3 Community Care

Program summary — expenses, income and FTEs

	2013–14 Budget \$000	2012–13 Estimated Result \$000	2012–13 Budget \$000	2011–12 Actual \$000
Expenses				
Employee benefit expenses.....	39 720	33 527	34 619	34 421
Supplies and services.....	140 185	103 464	107 077	119 185
Depreciation and amortisation expenses.....	436	376	354	207
Grants and subsidies.....	211 249	215 048	343 108	295 328
Other expenses	29 763	28 407	769	1 113
Total expenses	421 353	380 822	485 927	450 254
Income				
Commonwealth Government revenues	382	25 411	156 056	153 190
Intra-government transfers	27 910	10 090	6 610	7 362
Fees, fines and penalties.....	345	285	283	135
Sales of goods and services.....	1 149	767	556	6 870
Other income	—	—	—	66
Total income	29 786	36 553	163 505	167 623
Net cost of providing services^(a)	391 567	344 269	322 422	282 631
FTEs as at 30 June (No.)^(b)	476.3	398.6	386.3	408.2

(a) The 2012–13 Budget amounts presented in the 2013–14 Agency Statements for this program differ from the amounts presented in the 2012–13 Agency Statements to reflect changes to departmental functions and the allocation of corporate overheads to programs and sub-programs for the first time. The 2011–12 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 4.1: Non-Government and Individualised Funding

Description/objective

This sub-program includes individualised funding and services provided by non-government organisations (NGO) to people with disabilities and their carers that are funded by the department.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	313 740	271 333	269 934	238 080
Income.....	2 967	5 296	2 497	6 295
Net cost of sub-program	310 773	266 037	267 437	231 785
FTEs as at 30 June (No.)	—	—	—	—

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$44.7 million increase in net cost is primarily due to additional support to meet ongoing growth in demand and the increased costs for disability services.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

The \$34.3 million increase in net cost is primarily due to additional support to meet ongoing growth in demand for disability services.

Highlights 2012–13

- Introduced a new individualised funding system for the provision of disability services, including the option of receiving direct payments.
- Opened new supported accommodation settings in the community.
- Launched the MySupportAdvisor website, which assists people with a disability and their families choose and rate their provider.
- Delivered eight ‘smart living’ apartments at Woodville West for people living with a disability.

Targets 2013–14

- Implement the Individualised Funding program stages 1, 2 and 3 for nearly 9000 clients with disability across South Australia.
- Implement the Community Visitors Scheme across disability accommodation, centre-based respite and Supported Residential Facilities.
- Facilitate the transition of funding to DisabilityCare Australia for the initial participants in the National Disability Insurance Scheme (NDIS) launch.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
% of disability services provider panel organisations with disability action plans	100%	87%	100%	87%
% of disability services provider panel organisations required to have a quality improvement program that is accredited <i>Variance in reaching target is directly related to some of the 'smaller' organisations that have limited capacity and resources to complete the quality improvement program. It is a mandatory requirement for an approved member of the Disability Services Provider Panel and is being actively addressed through the performance management process undertaken by Disability SA.</i>	95%	88%	90%	83%
No. of agencies which have had national service standards appraised or externally reviewed <i>All agencies that deliver home and community care services to clients are appraised under the Community Care Common Standards. As the size and complexity of each appraisal differs, the actual number of Quality Reviews undertaken each year fluctuates.</i>	17	24	61	45

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of non-government accommodation support services:				
• institutional/large residential facilities	309	316	324	323
• community accommodation and care	964	861	736	769
• in home support and alternative care	4 185	4 144	4 900	4 073
No. of non-government community support services	6 106	5 978	8 100	5 533
No. of non-government community access services <i>Reflects the increase in clients taking up the offer of an individual funding allocation to purchase a day service.</i>	9 106	8 673	9 600	7 967
No. of non-government respite services	2 096	2 072	2 300	2 058
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)	840	832	840	818
No. of SRF residents with high and complex needs	360	360	360	342
Total no of people advised of their personal budget and offered direct payment options <i>The 2012–13 estimated result for the number of people advised of their personal budgets is lower than projected as Stage 2 notification will now commence from July 2013 and Stage 3 from January 2014.</i>	8 900	2 100	7 000	n.a.

Sub-program 4.2: Disability Support

Description/objective

Disability Support provides services that support the non-government disability sector funded through Disability SA. These services include policy and planning, intake, assessment and resource allocation, funds management, strategic projects and business services, the NDIS SA launch and adult community services for disability clients, their families and carers.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	73 979	74 426	73 426	77 648
Income.....	23 193	26 836	47 124	47 952
Net cost of sub-program	50 786	47 590	26 302	29 696
FTEs as at 30 June (No.)	476.3	398.6	386.3	408.2

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$3.6 million reduction in income is primarily due to a change in the funding arrangement for transition of patients with a disability from the hospital sector from grants to appropriation (\$2.8 million).

2012–13 Estimated Result/2012–13 Budget

The \$20.3 million decrease in income is primarily due to the change in Commonwealth Government funding for specialist disability services for older people under the National Partnership Agreement on Transitioning Responsibilities for Aged Care and Disability Services.

2012–13 Estimated Result/2011–12 Actual

The \$21.1 million decrease in income is primarily due to the change in Commonwealth Government funding for specialist disability services for older people under the National Partnership Agreement on Transitioning Responsibilities for Aged Care and Disability Services.

Highlights 2012–13

- The disability blueprint (Strong Voices) report developed the concept of a local development model within South Australia including a family initiative.
- Contributed to the implementation of national and state disability strategies.
- Implemented measures to deliver improved access and inclusion of people with disability across Government of South Australia departments.
- Worked with the Commonwealth Government in preparation for the launch of the NDIS in South Australia.

Targets 2013–14

- With DisabilityCare Australia, implement the launch of the NDIS for children in South Australia from 1 July 2013.
- Support the development of Disability Access and Inclusion Plans across state and local government agencies.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
No. of people with exceptional needs receiving assistance and funded support to live in the community	465	438	360	372
<i>The difference between the 2012–13 target and the estimated result is because of the provision of new Home and Community Care funding (for 2 years) to address homelessness for people in the inner city and in the Supported Residential Facilities sector.</i>				

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of adult case management and community services	6 400	6 000	n.a.	n.a.
<i>New activity indicator specifically relating to adults. Figures do not include accommodation, respite, therapy, equipment or children's services.</i>				
No. of eligible clients in adult community services currently not requiring a case management service	4 000	4 000	n.a.	n.a.
<i>New activity indicator. There is a tiered system of service provision within adult community services. Some clients and families do not currently require a case management service and do not have a National Disability Agreement (NDA) service recorded. If at any time, their needs change, they are then provided with a longer term or episodic case management service which is recorded through the NDA.</i>				
No. of service instances where clients receive information services	29 000	28 400	29 000	28 833
<i>This includes people who contact the Disability Information and Referrals Service and people who receive information via the infoLink magazine or similar publications. Services provided by the Independent Living Centre and Continence Resource Centre are now reported under sub-program 5.1 Government Disability Services.</i>				
No. of people with exceptional needs transitioned from Exceptional Needs Unit case management oversight to mainstream services or other	50	48	n.a.	n.a.
<i>New activity indicator.</i>				
No. of referral assessments for eligibility, unmet need and risk completed by Exceptional Needs Unit	490	483	n.a.	n.a.
<i>New activity indicator.</i>				

Sub-program 4.3: Community Care

Description/objective

Community Care comprises SA Home and Community Care (HACC) services funded through Disability SA.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	33 634	35 063	142 567	134 526
Income.....	3 626	4 421	113 884	113 376
Net cost of sub-program	30 008	30 642	28 683	21 150
FTEs as at 30 June (No.)	—	—	—	—

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

The decrease in income and expenses is primarily due to changes to Commonwealth Government funding under the National Partnership Agreement on Transitioning Responsibilities for Aged Care and Disability Services where the Commonwealth Government now directly funds non-government organisations for services to people aged 65 and over (Aboriginal people aged 50 and over).

2012–13 Estimated Result/2011–12 Actual

The decrease in income and expenses is primarily due to changes to Commonwealth Government funding under the National Partnership Agreement on Transitioning Responsibilities for Aged Care and Disability Services where the Commonwealth Government now directly funds non-government organisations for services to people aged 65 and over (Aboriginal people aged 50 and over).

Highlights 2012–13

- Continued to develop strategies to promote better access and inclusion for Aboriginal clients.
- Developed and implemented a community living initiative.
- Successfully transitioned the HACC program for people aged 65 and over (Aboriginal people aged 50 and over) to the Commonwealth Government as part of the National Partnership Agreement on Transitioning Responsibilities for Aged Care and Disability Services.

Targets 2013–14

- Facilitate the transition of funding to DisabilityCare Australia for the initial participants of the NDIS launch who are currently funded through the SA HACC program.
- Launch the Disability Engagement Strategy.
- Continue the development of Community Passenger Networks throughout South Australia.

Activity indicators

	2013-14 Projection	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
Total hours of HACC service	1 136 000	1 135 845	998 000	1 137 742
<i>The total hours of SA HACC services from 2012-13 onwards is significantly lower than reported in previous budget papers because of the transfer of responsibility for HACC clients aged 65 or over (Aboriginal clients 50 or over) to the Commonwealth Government. From 1 July 2012 South Australia assumed full responsibility for providing HACC services to people with a disability aged under 65 (Aboriginal people under 50).</i>				(under 65/50) 4 221 860 (total)
No. of people receiving HACC services	24 400	24 456	20 000	23 725
<i>The number of people receiving an SA HACC service in 2012-13 is significantly lower than reported in previous budget papers because of the transfer of responsibility for HACC clients aged 65 or over (Aboriginal clients 50 or over) to the Commonwealth Government. From 1 July 2012 South Australia assumed full responsibility for providing HACC services to people with a disability aged under 65 (Aboriginal people under 50).</i>				(under 65/50) 105 887 (total)

Program 5: Disability and Domiciliary Care Services

Description/objective

Disability and Domiciliary Care Services is the Government of South Australia's service provider for people with disabilities and frail older people with reduced ability to care for themselves.

Sub-programs

- 5.1 Government Disability Services
- 5.2 Domiciliary Care Services
- 5.3 Equipment Services

Program summary — expenses, income and FTEs

	2013–14 Budget \$000	2012–13 Estimated Result \$000	2012–13 Budget \$000	2011–12 Actual \$000
Expenses				
Employee benefit expenses.....	196 006	194 891	182 016	175 884
Supplies and services.....	69 461	66 222	73 432	67 827
Depreciation and amortisation expenses.....	4 854	4 418	3 817	2 416
Grants and subsidies.....	2 885	7 785	608	24 730
Other expenses.....	9 394	8 695	8 653	5 876
Total expenses	282 600	282 011	268 526	276 733
Income				
Commonwealth Government revenues.....	27 865	26 735	26 736	26 272
Fines, fees and penalties.....	2 833	2 592	1 935	301
Other grants.....	1 886	1 865	1 878	1 999
Sales of goods and services.....	15 345	15 748	13 888	18 702
Other income.....	41	395	786	2 824
Total income	47 970	47 335	45 223	50 098
Net cost of providing services^(a)	234 630	234 676	223 303	226 635
FTEs as at 30 June (No.)^(b)	2 603.1	2 612.2	2 560.4	2 383.8

(a) The 2012–13 Budget amounts presented in the 2013–14 Agency Statements for this program differ from the amounts presented in the 2012–13 Agency Statements to reflect changes to departmental functions and the allocation of corporate overheads to programs and sub-programs for the first time. The 2011–12 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 is responsible for providing services across the state, incorporating supported accommodation, specialist services (allied health, therapy and community nursing), and services for children including the early childhood program, the school age and youth program and child and youth specialist services.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	211 853	207 609	199 401	203 517
Income.....	19 444	19 289	17 630	21 059
Net cost of sub-program	192 409	188 320	181 771	182 458
FTEs as at 30 June (No.)	2 038.3	2 033.0	1 992.6	1 853.9

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$4.1 million increase in net cost is primarily due to additional support to meet ongoing growth in demand for disability services.

2012–13 Estimated Result/2012–13 Budget

The \$6.5 million increase in net cost is primarily due to additional support to meet ongoing growth in demand for disability services.

2012–13 Estimated Result/2011–12 Actual

The \$5.9 million increase in net cost is primarily due to additional support to meet ongoing growth in demand for disability services.

Highlights 2012–13

- Developed early intervention responses in therapy and primary health care.
- Developed individual support packages for people in supported accommodation to facilitate choice.
- Increased the focus on children and young people with disabilities and their families.
- Completed planning for the transfer of the remaining residents of Strathmont Centre to community living arrangements.

Targets 2013–14

- Develop innovative solutions to meet people's complex support needs.
- Improve outcomes for clients of Disability Services.
- Reconfigure Disability Services into a service provider that families of children with disability can choose under the NDIS Children's Launch.
- Transition 10 clients from Strathmont Centre to community living arrangements.

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of government accommodation support services:				
• institutional/large residential facilities <i>Number of unique clients who receive an accommodation service.</i>	208	218	240	265
• community accommodation and care places <i>This is a revised indicator reporting available accommodation places rather than unique numbers of clients.</i>	553	547	547	544
No. of unique clients who receive a respite service <i>A number of clients required long stay respite and therefore the throughput was significantly decreased.</i>	50	50	90	49
No. of clients receiving therapy services <i>This reflects the number of clients receiving services from Adult Specialist Services Intervention and Support Team (ASSIST).</i>	3 400	3 357	3 600	3 192
No. of clients assisted through the Independent Living Centre <i>New activity indicator. The number includes services provided by the Independent Living Centre, Continence Resource Centre and the ILC mobile unit. The adult community services have now separated from Disability Services into Disability SA. These figures are reported under sub-program 4.2 Disability Support.</i>	23 000	22 900	n.a.	n.a.
No. of children and young people receiving Child and Youth Disability Services <i>New activity indicator. As at 1 July 2013, the Commonwealth Government will be responsible for services pertaining to children from birth to five years of age. Hence the reduction in these numbers in the 2013–14 projection.</i>	3 060	3 600	n.a.	n.a.

Sub-program 5.2: Domiciliary Care Services

Description/objective

Domiciliary Care Services' role is to provide community care services, primarily to frail older people with reduced ability to care for themselves, assisting them to stay living in their homes. The services provided include personal care, domestic assistance, respite care, falls prevention and intervention, case management, service coordination, specialist dementia support, rehabilitation, palliative care, allied health assessment and therapy.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	52 438	54 120	51 091	50 303
Income.....	27 661	27 184	26 799	27 260
Net cost of sub-program	24 777	26 936	24 292	23 043
FTEs as at 30 June (No.)	479.7	493.0	483.2	443.6

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$2.2 million decrease in net cost is primarily due to once-off Commonwealth Government funded Home and Community Care (HACC) expenditure in 2012–13.

2012–13 Estimated Result/2012–13 Budget

The \$2.6 million increase in net cost is primarily due to once-off Commonwealth Government funded HACC expenditure in 2012–13.

2012–13 Estimated Result/2011–12 Actual

The \$3.9 million increase in net cost is primarily due to once-off Commonwealth Government funded HACC expenditure in 2012–13.

Highlights 2012–13

- Implemented a short-term client restorative program promoting independence and reducing demand for long-term services.
- Conducted a quality of life outcomes survey with clients to determine the impact and benefits of services received.
- Implemented the Case Management Society of Australia's National Standards of Practice to ensure client-centred best practice in case management.
- Consolidated best practice in falls prevention strategies for clients.
- Implemented a clinical governance strategy promoting quality and safety in client care.

Targets 2013–14

- Implement the prevention of abuse of older people project, with a focus on older Aboriginal clients and carers.
- Transition as a government provider, establishing new service parameters in line with new Commonwealth Government funding arrangements for over 65 year olds.

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
Total direct annual service hours <i>The increase in direct service hours is aligned with Domiciliary Care's priority to target clients with complex issues, such as unstable home situations. This is reflected in the average hours of service per client, which is projected at 6.30 hours per month.</i>	420 000	439 000	420 000	417 423
No. of active clients at 30 June <i>The 2012–13 Estimated Result of 6 937 is based on March 2013 data.</i>	7 000	6 937	7 000	7 206
Monthly average direct hours of service per client <i>The increase in average hours above the 2012–13 Projection is reflective of the increasing complexity of clients referred to Domiciliary Care.</i>	6.00	6.30	6.00	6.30
No. of Aboriginal and Torres Strait Islander clients at 30 June <i>The 2012–13 Estimated Result of 163 (2.3% of total active clients) is above the national HACC target of 1.5% of total active clients.</i>	120	163	120	155
No. of culturally and linguistically diverse clients at 30 June <i>The 2012–13 Estimated Result of 1 288 (18.5% of total active clients) is based on March 2013 data. This exceeds the national Home and Community Care (HACC) target of 17.5% of total active clients.</i>	1 300	1 288	1 300	1 316

Sub-program 5.3: Equipment Services

Description/objective

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

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	18 309	20 282	18 034	22 913
Income.....	865	862	794	1 779
Net cost of sub-program	17 444	19 420	17 240	21 134
FTEs as at 30 June (No.)	85.1	86.2	84.6	86.3

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$2.0 million decrease in expenses is primarily due to once-off funding for equipment services for adults, children and older people with a disability in 2012–13.

2012–13 Estimated Result/2012–13 Budget

The \$2.2 million increase in expenses is primarily due to once-off funding for equipment services for adults, children and older people with a disability in 2012–13.

2012–13 Estimated Result/2011–12 Actual

The \$1.7 million decrease in net cost is primarily due to once-off expense on equipment services in 2011–12 (\$1.1 million).

Highlights 2012–13

- Consulted with clients on their satisfaction with the equipment services they receive.
- Established an ongoing training program to improve the quality of aids and equipment prescription for people with a disability.

Targets 2013–14

- Review the provision of complex wheelchair and seating services.
- Undertake procurement projects to maximise the value of the aids and equipment services purchased.

Activity indicators

	2013-14 Projection	2012-13 Estimated Result	2012-13 Target	2011-12 Actual
No. of equipment items (new and reissued) provided by the Equipment Program ^(a)	24 000	24 600	24 600	23 488
No. of home modifications undertaken by the Equipment Program ^(a)	3 700	3 700	3 700	3 451
No. of equipment repair and maintenance requests completed by the Equipment Program ^(a)	7 900	7 800	7 800	8 170

(a) Modified indicator. Previously indicators for equipment have appeared under sub-program 4.2 Domiciliary Care. The Equipment Program is now a consolidated program servicing adults and children with disability and older people.

Program 6: Communities and Partners

Description/objective

To build and maintain solid relationships with the non-government community services sector and other key partners across government and support strong South Australian families and communities. Services provided through this program include provision of concessions, secure youth training facilities, community youth justice programs and assisting young people from adolescence to adulthood. High level strategy and policy advice is provided across government in the areas of social inclusion, volunteering, carers and issues affecting people in the northern and southern suburbs.

Sub-programs

- 6.1 Community Connect
- 6.2 Community Support Services (including Social Inclusion)
- 6.3 Youth Justice
- 6.4 Youth Services
- 6.5 Volunteer Services
- 6.6 Office for the Northern Suburbs
- 6.7 Office for the Southern Suburbs

Program summary—expenses, income and FTEs

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	43 347	44 287	41 315	40 650
Supplies and services.....	11 888	11 027	11 890	14 086
Depreciation and amortisation expenses.....	4 072	4 054	3 993	860
Grants and subsidies.....	20 016	24 234	21 122	22 805
Other expenses.....	1 565	1 433	1 404	1 131
Total expenses	80 888	85 035	79 724	79 532
Income				
Commonwealth Government revenues.....	17	786	401	250
Intra-government transfers.....	3 089	3 057	2 789	2 684
Fees, fines and penalties.....	377	382	372	172
Sales of goods and services.....	899	1 026	669	1 968
Other income.....	126	183	249	831
Total income	4 508	5 434	4 480	5 905
Net cost of providing services^(a)	76 380	79 601	75 244	73 627
FTEs as at 30 June (No.)^(b)	521.6	537.0	506.8	520.0

(a) The 2012–13 Budget amounts presented in the 2013–14 Agency Statements for this program differ from the amounts presented in the 2012–13 Agency Statements to reflect changes to departmental functions and the allocation of corporate overheads to programs and sub-programs for the first time. The 2011–12 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: Community Connect

Description/objective

Community Connect coordinates and promotes initiatives that improve service delivery of non-government community organisations that are funded by the department. It undertakes planning and management of grant programs to community organisations that provide services to help families and improve the quality of life of the community. These programs include Community Benefit SA, the Family and Community Development Program, Aboriginal Youth Development Program and Aboriginal Youth Action Committees. Community Connect provides quality and continuous improvement guidance and training to organisations through the Australian Service Excellence Standards.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	19 126	17 598	15 807	14 178
Income.....	233	231	228	239
Net cost of sub-program	18 893	17 367	15 579	13 939
FTEs as at 30 June (No.)	34.5	33.8	27.1	26.1

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$1.5 million increase in expenses is primarily due to the additional funding provided in the 2013–14 Budget for financial counselling and a consumer credit legal service.

2012–13 Estimated Result/2012–13 Budget

The \$1.8 million increase in expenses is primarily due to an increase in non-government organisation (NGO) rental subsidy support grants and centralisation of corporate budgets and other functions.

2012–13 Estimated Result/2011–12 Actual

The \$3.4 million increase in expenses is primarily due to:

- increase in expenditure for the Utilities Literacy program (\$0.9 million)
- increase in grant expenditure for the Emergency Financial Assistance program (\$0.8 million)
- increase in NGO rental subsidy support grants (\$0.7 million).

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
Agencies funded through the Family and Community Development program achieve agreed outcomes within service agreements	97%	100%	97%	98%
Agencies funded by Community Benefit SA achieve agreed outcomes as defined in service agreements	90%	88%	90%	88%
No. of funded agencies engaging in the Service Excellence program	200	187	230	233

Sub-program 6.2: Community Support Services

Description/objective

Community Support Services provides various services that directly or indirectly support South Australians and their communities, including the delivery of support for South Australians on low incomes by administering a range of state concessions, and provides help with the cost of public transport, personal alert systems and once-off expenses such as spectacles and funerals. Service planning for problem gambling interventions is also provided, including gambling help services funded through the Gamblers Rehabilitation Fund. The department has a key role in supporting independence and participation for individuals, families and communities through its lead role in embedding social inclusion practice across government. It also coordinates state disaster recovery and relief, and the registering and mobilising of volunteers for emergency recovery.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	14 277	19 348	17 758	21 189
Income.....	3 312	4 186	3 566	3 706
Net cost of sub-program	10 965	15 162	14 192	17 483
FTEs as at 30 June (No.)	86.9	97.3	92.2	103.6

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$4.2 million decrease in net cost is primarily due to:

- Reduction in the Integrated Economic Disadvantage and Family Centred Employment Programs in 2013–14 (\$1.7 million)
- once-off expenditure for the Home and Community Care (HACC) agreement for the Anangu Pitjantjatjara Yankunytjatjara (APY) lands in 2012–13 (\$1.0 million)
- once-off funding from the Commonwealth Community Development Employment Projects program in 2012–13 (\$0.4 million)
- once-off funding for the National Partnership Agreement on Indigenous Economic Participation (\$0.4 million).

2012–13 Estimated Result/2012–13 Budget

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

- once-off Commonwealth Government HACC funding for the APY lands in 2012–13 (\$0.7 million)
- once-off funding for the National Partnership Agreement on Indigenous Economic Participation in 2012–13 (\$0.4 million).

2012–13 Estimated Result/2011–12 Actual

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

- allocation of budget savings (\$1.0 million)
- higher expenditure on HACC services for APY Lands in 2011–12 (\$0.7 million)

- higher expenditure under the National Partnership Agreement on Indigenous Economic Participation (Youth and Family Centre program) in 2011–12 (\$0.7 million).

Highlights 2012–13

- Drafted the South Australia Social Inclusion Framework which is on course to be embedded throughout the public sector.
- Exceeded the Building Family Opportunities project target of reaching 400 families over the three-year demonstration period by 132 families, in order to support them overcome barriers to work.
- Commenced the development of a Carer Action Plan in order to provide policy direction for the Government of South Australia.
- Completed refinement of gambling help services to ensure appropriate targeting of services and improved accessibility across the whole state, leading to improved outcomes for problem gamblers.

Targets 2013–14

- Draft the lesbian, gay, bi-sexual, transgender, intersex or queer (LGBTIQ) inclusion strategy for consultation.
- Refine the Culturally and Linguistically Diverse and Aboriginal and Torres Strait Islander Problem Gambling Help Services.

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
No. of Funeral Assistance payments provided	250	260	280	274
No. of concessions <i>Recipients of the Medical Heating and Cooling Concession introduced in 2011–12 are included.</i>	1 490 000	1 453 000	1 550 000	1 417 000
No. of new Personal Alert System Rebate Scheme applications approved for a rebate <i>The increase in approved applications reflects additional funding provided in the 2012–13 Mid-Year Budget Review.</i>	3 700	3 600	2 000	784

Sub-program 6.3: Youth Justice

Description/objective

Youth Justice ensures that children and young people who have offended are at a reduced risk of re-offending, facilitates the restitution to victims and communities as appropriate and provides secure youth training facilities for young people who are detained.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	42 352	42 913	40 278	37 693
Income.....	876	926	602	1 493
Net cost of sub-program	41 476	41 987	39 676	36 200
FTEs as at 30 June (No.)	378.8	383.9	359.9	361.4

Financial commentary*2013–14 Budget/2012–13 Estimated Result*

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

The \$5.2 million increase in expenses is primarily due to:

- additional depreciation expense relating to new training centre in 2012–13 (\$2.7 million)
- centralisation of corporate budgets and other functions, machinery of government adjustments, and additional expenses associated with a revamped staffing model for the new training centre.

Highlights 2012–13

- Opened a new youth training centre at Goldsborough Road, Cavan, in September 2012.
- Implemented a new service model for community based services to enable statewide delivery of case management, supervision, programs and specialist support services.

Targets 2013–14

- Implement the Behavioural Support Framework and operational model across the Adelaide Youth Training Centre.
- Implement a statewide program based on community partnerships to provide young people with broader opportunities to complete their community service orders within their local community.

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of youth justice clients who had one or more community based orders issued	600	537	650	568
No. of youth justice clients who had one or more secure youth training centre admissions	480	478	480	473
No. of 10–12 year olds admitted to a secure youth training centre	30	44	25	33
No. of Aboriginal young people who had one or more admissions to a secure youth training centre	190	210	185	189

Sub-program 6.4: Youth Services

Description/objective

The role of the Office for Youth is to assist young people between the ages of 12–25 to successfully navigate the transition from adolescence to adulthood, and to support the youth sector to achieve positive outcomes for young people. This is achieved through:

- the development of resources to inform service delivery
- the provision of opportunities through grants, programs and strategic initiatives
- the provision of sound policy and support to the youth sector.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	2 927	2 961	3 391	4 038
Income.....	54	57	53	354
Net cost of sub-program	2 873	2 904	3 338	3 684
FTEs as at 30 June (No.)	11.3	11.8	15.1	17.0

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

The \$0.4 million decrease in expenses is primarily due to budget and FTE transfers associated with the restructure of the Office for Youth.

2012–13 Estimated Result/2011–12 Actual

The \$1.1 million decrease in expenses is primarily due to budget and FTE transfers associated with the restructure of the Office for Youth.

The \$0.3 million decrease in revenue is due to once-off funding received in 2011–12.

Highlights 2012–13

- Developed a youth development resource to support South Australian organisations deliver improved programs for young people.
- Engaged young people who are lesbian, gay, bi-sexual, transgender intersex or queer (LGBTIQ) to inform the priorities for inclusion in the LGBTIQ Inclusion Strategy.
- Completed consultations on the development of a Vulnerable Youth Framework.
- Aligned youth connect grants to DCSI strategic priority areas and distributed grants to organisations working with vulnerable and disadvantaged young people.

Targets 2013–14

- Remodel the active8 Premier’s Youth Challenge to align it with best practice in youth development and to incorporate a statewide youth consultation mechanism to strengthen opportunities for youth participation in community decision making.
- Implement a new Duke of Edinburgh’s Award state delivery model.
- Improve coordination of the allocation and distribution of the department’s funding for youth programs delivered by the community sector.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
No. of young people involved in government and community decision making processes <i>The estimated result for 2012–13 is lower than the target as the Annual Youth Survey which accounted for over half the target (2600 young people) did not occur. The next year’s target has similarly been reduced to reflect that the survey will not be conducted in 2013–14.</i>	2 518	2 012	4 500	5 539
% of Office for Youth grant funding provided to initiatives which engage disadvantaged young people <i>The estimated result for 2012–13 is double the target reflecting the realignment of the Office’s activities with those of DCSI following the machinery of government changes.</i>	70%	70%	35%	70%
No. of young people who participate in youth development programs <i>The 2012–13 estimated result only includes participants in programs delivered by the Office for Youth. Previously, the Office for Youth counted participants who were involved in programs funded but not delivered by the office which included the youthconnect grants, the Aboriginal Power Cup and Youth Parliament. These programs accounted for approximately half of the previous year’s actual result and half the 2012–13 target. In addition the Duke of Edinburgh’s National Award Authority revised the method for calculating ongoing participants in the Award. This further reduced the number of estimated award participants by approximately 50%.</i>	1 200	2 146	5 000	8 720
No. of new participants in Duke of Edinburgh’s Awards program <i>The target was established as an aspirational goal in response to a commitment by the government in 2010 to double the number of new participants in the program by 2014–15. The Duke of Edinburgh’s National Award Authority has now revised the method for calculating ongoing participants in the Award resulting in a reduction in the number of estimated award participants by approximately 50%.</i>	500	1 200	2 100	1 651
No. of young people volunteering in their local communities through youth programs <i>The estimated result for 2012–13 is lower than the target primarily due to the reduced number of new participants in the Duke of Edinburgh’s Award and the revised method for calculating active participants.</i>	3 100	4 146	7 200	6 189

Sub-program 6.5: Volunteer Services

Description/objective

The Office for Volunteers provides services that enable the continued implementation of the Advancing the Community Together partnership in order to build strong communities and increase volunteer rates in accordance with South Australia's Strategic Plan. The Office for Volunteers provides both innovative policy and strategic advice that improves the government's capacity to identify, prioritise and respond appropriately to the needs of the volunteer community in South Australia and maintain programs that support and promote volunteering.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	1 251	1 258	1 473	1 366
Income.....	22	22	23	31
Net cost of sub-program	1 229	1 236	1 450	1 335
FTEs as at 30 June (No.)	4.5	4.5	6.8	5.6

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

The \$0.2 million decrease in net cost is primarily due to budget and FTE transfers associated with the restructure of the Office for Volunteers.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Expanded the geographic reach of volunteer recognition activities.
- Worked with representatives of the community and relevant stakeholders to improve smaller not-for-profit organisations access to insurance, including associated tools and information.
- Supported and promoted volunteering through a range of initiatives such as the State Volunteer Congress; the ongoing work of the Ministerial Advisory Group on Volunteering and information sharing through the redesigned Office for Volunteers website.
- Distributed free Volunteer Training grants across South Australia to support volunteers and volunteer managers.
- Reviewed and redesigned the Volunteer Recognition Certificate Program to promote and recognise the contribution of volunteers.

Targets 2013–14

- Identify and trial, in partnership with Volunteering SA&NT, the pathways for volunteers to access training through the Skills for All program.
- Redesign Free Volunteer Training Grants and the Volunteer Support Fund programs to complement the Skills for All project.
- Partner with the State Emergency Service (SES) to develop an extended trial of the Job Seeker Ambulance Volunteer Training pilot program in a priority geographical area identified in the state to encourage volunteer participation in emergency services.

Sub-program 6.6: Office for the Northern Suburbs**Description/objective**

The role of the Office for the Northern Suburbs is to engage with local, state and Commonwealth Government agencies, the community, non-government and private sectors to deliver better economic and social outcomes for the Northern Adelaide region. The office achieves this by developing connections, partnerships and collaborations that are able to focus resources and effort on existing needs and new opportunities.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	579	580	646	741
Income.....	7	7	4	79
Net cost of sub-program	572	573	642	662
FTEs as at 30 June (No.)	3.4	3.4	3.4	4.0

Financial commentary*2013–14 Budget/2012–13 Estimated Result*

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Advanced the social and economic prosperity of Northern Adelaide by leading and supporting collaborative and regional initiatives in the priority areas of business and economic development, education, skills and training, and planning and infrastructure.

Targets 2013–14

- Advance the social and economic prosperity of Northern Adelaide by leading and supporting collaborative and regional initiatives.

Sub-program 6.7: Office for the Southern Suburbs

Description/objective

The role of the Office for the Southern Suburbs is to assist in the realisation of the government's policy commitments to improve economic development, social and environmental outcomes for the southern suburbs.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	376	377	371	327
Income.....	4	5	4	3
Net cost of sub-program	372	372	367	324
FTEs as at 30 June (No.)	2.2	2.3	2.3	2.3

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Continued to facilitate delivery of The 30-Year Plan for Greater Adelaide with respect to the southern suburbs, including holistic contribution to the growth, economic development and jobs creation for the southern suburbs.
- Facilitated southern suburbs job creation and business investment, providing assistance to the Southern Adelaide Economic Development Board, informing stakeholders of the region's economic performance through preparation of the Southern Adelaide Performance Indicators Report, fostering relationships between Southern Adelaide and surrounding regions, providing the secretariat for the Southern Suburbs Coordination Group and assisting with the creation of job and business opportunities on the Southern Expressway Duplication project.
- Continued to progress economic development strategic plans for the southern suburbs, including the development of an investment attraction framework.

Targets 2013–14

- Develop and implement economic development plans for Southern Adelaide in partnership with local government that will contribute to jobs creation and the Seven Strategic Priorities, in particular growing advanced manufacturing and premium food and wine from our clean environment.
- Facilitate the delivery of The 30-Year Plan for Greater Adelaide with respect to Southern Adelaide through assistance with precinct planning and development.

Department for Communities and Social Inclusion

Statement of comprehensive income

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	297 315	291 973	282 012	336 273
Long service leave	9 071	10 053	8 333	20 352
Payroll tax	15 747	15 421	15 113	19 758
Superannuation	31 090	30 434	29 818	34 421
Other	3 012	3 608	2 958	21 876
Supplies and services				
General supplies and services	238 094	201 457	216 109	221 652
Consultancy expenses	931	908	908	429
Depreciation and amortisation expenses	9 415	8 904	8 219	4 722
Grants and subsidies	226 361	236 353	301 484	330 673
Intra-government transfers	330 791	346 211	410 683	457 215
Other expenses	42 584	40 314	12 601	27 259
Total expenses	1 204 411	1 185 636	1 288 238	1 474 630
Income				
Commonwealth revenues	63 765	70 866	200 813	267 185
Intra-government transfers	7 591	15 770	11 311	10 991
Other grants	36	46	82	268
Fees, fines and penalties	2 665	2 591	2 591	67
Sales of goods and services	113 604	114 327	117 253	132 399
Interest revenues	—	—	—	31
Net gain or loss from disposal of assets	—	—	—	628
Other income	218	632	1 086	7 066
Total income	187 879	204 232	333 136	418 635
Net cost of providing services	1 016 532	981 404	955 102	1 055 995
Income from/expenses to state government				
Income				
Appropriation	1 040 343	973 301	961 839	1 095 666
Other income	—	11 645	—	15 014
Expenses				
Cash alignment.....	—	—	—	17 938
Payments to Consolidated Account.....	25 000	—	6 000	—
Net income from/expenses to state government	1 015 343	984 946	955 839	1 092 742
Net result	-1 189	3 542	737	36 747
Other comprehensive income				
Changes in property, plant and equipment asset revaluation surplus	—	460	—	-56 867
Total comprehensive result	-1 189	4 002	737	-20 120

Department for Communities and Social Inclusion

Statement of financial position

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	118 047	79 939	82 711	63 678
Receivables	50 061	50 021	54 263	49 981
Inventories	295	295	284	295
Other current assets	345	345	550	345
Total current assets	168 748	130 600	137 808	114 299
Non current assets				
Land and improvements	155 236	183 873	278 701	184 119
Plant and equipment	72 922	72 065	22 130	72 817
Total non-current assets	228 158	255 938	300 831	256 936
Total assets	396 906	386 538	438 639	371 235
Liabilities				
Current liabilities				
Payables	51 574	51 574	41 299	51 585
Employee benefits				
Salaries and wages	6 881	5 662	4 686	5 662
Annual leave	27 793	27 489	27 068	27 218
Long service leave	11 237	10 204	12 183	9 171
Short-term provisions	8 855	8 288	8 340	7 718
Other current liabilities	785	785	3 555	785
Total current liabilities	107 125	104 002	97 131	102 139
Non current liabilities				
Long-term employee benefits				
Long service leave	66 657	59 266	57 508	50 800
Other	—	—	74	—
Long-term provisions	28 947	27 904	24 443	26 932
Other non-current liabilities	4 778	4 778	5 415	4 778
Total non-current liabilities	100 382	91 948	87 440	82 510
Total liabilities	207 507	195 950	184 571	184 649
Net assets	189 399	190 588	254 068	186 586
Equity				
Contributed capital	74 325	74 325	74 325	74 325
Retained earnings	56 668	57 857	64 230	54 315
Asset revaluation reserve	58 406	58 406	115 513	57 946
Total equity	189 399	190 588	254 068	186 586

Balances as at 30 June end of period.

Department for Communities and Social Inclusion

Statement of cash flows

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments	345 926	341 389	329 484	415 466
Payments for supplies and services	239 025	202 365	217 017	215 244
Grants and subsidies	226 361	236 353	301 484	332 923
GST paid	—	—	—	65 062
Intra-government transfers	330 791	346 211	410 683	457 215
Other payments	40 736	39 113	11 400	26 788
Cash used in operations	1 182 839	1 165 431	1 270 068	1 512 698
Cash inflows				
Intra-government transfers	7 591	15 770	11 311	10 991
Commonwealth receipts	63 765	70 866	200 813	267 568
Other grants	36	46	82	—
Fees, fines and penalties	2 665	2 591	2 591	67
Sales of goods and services	113 564	114 287	117 213	134 365
Interest received	—	—	—	31
GST received	—	—	—	64 502
Other receipts	218	632	1 086	3 170
Cash generated from operations	187 839	204 192	333 096	480 694
State government				
Appropriation	1 040 343	973 301	961 839	1 095 666
Other receipts	—	11 645	—	15 014
Payments				
Cash alignment	—	—	—	17 938
Payments to Consolidated Account	25 000	—	6 000	—
Net cash provided by state government	1 015 343	984 946	955 839	1 092 742
Net cash provided by (+)/used in (-) operating activities	20 343	23 707	18 867	60 738
Investing activities				
Cash outflows				
Purchase of property, plant and equipment	8 985	11 939	9 107	49 770
Cash used in investing activities	8 985	11 939	9 107	49 770
Cash inflows				
Proceeds from sale of property, plant and equipment	26 750	4 493	10 493	710
Cash generated from investing activities	26 750	4 493	10 493	710
Net cash provided by (+)/used in (-) investing activities	17 765	-7 446	1 386	-49 060

Department for Communities and Social Inclusion

Statement of cash flows

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Financing activities				
Cash inflows				
Proceeds from restructuring activities	—	—	—	-55
Cash generated from financing activities	—	—	—	-55
Net cash provided by (+)/used in (-) financing activities	—	—	—	-55
Net increase (+)/decrease (-) in cash equivalents	38 108	16 261	20 253	11 623
Cash and cash equivalents at the start of the period	79 939	63 678	62 458	52 055
Cash and cash equivalents at the end of the period	118 047	79 939	82 711	63 678
Non cash transactions				
Assets received (+) / donated (-) free of charge	-600	—	—	—

Administered items for the Department for Communities and Social Inclusion

Statement of comprehensive income

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	294	289	276	280
Superannuation	—	—	—	1
Other	—	—	—	13
Supplies and services				
General supplies and services	15 412	15 000	14 919	14 888
Depreciation and amortisation expenses	1 802	1 644	761	761
Grants and subsidies	182 472	173 485	167 863	162 514
Intra-government transfers	6 198	5 973	5 973	—
Other expenses	—	—	—	1 374
Total expenses	206 178	196 391	189 792	179 831
Income				
Intra-government transfers	10 101	10 095	9 845	9 845
Other grants	160	160	110	509
Sales of goods and services	—	—	—	1 022
Interest revenues	1 139	1 089	1 089	911
Other income	14 181	13 838	13 838	13 642
Total income	25 581	25 182	24 882	25 929
Income from/expenses to state government				
Income				
Appropriation	179 412	165 598	164 603	160 000
Other income	—	41	—	—
Expenses				
Cash alignment	—	14 300	—	8 060
Net income from/expenses to state government	179 412	151 339	164 603	151 940
Other comprehensive income				
Changes in property, plant and equipment asset revaluation surplus	—	—	—	-4 016
Total comprehensive result	-1 185	-19 870	-307	-5 978

Administered items for the Department for Communities and Social Inclusion

Statement of financial position

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	42 104	42 032	43 108	61 676
Receivables	294	294	610	294
Other current assets	—	—	2	—
Total current assets	42 398	42 326	43 720	61 970
Non current assets				
Investment properties	1 220	1 220	2 594	1 220
Land and improvements	29 806	30 567	34 583	31 328
Plant and equipment	39	535	1 580	—
Total non-current assets	31 065	32 322	38 757	32 548
Total assets	73 463	74 648	82 477	94 518
Liabilities				
Current liabilities				
Payables	14 700	14 700	6 904	14 700
Short-term borrowings	23	23	21	23
Total current liabilities	14 723	14 723	6 925	14 723
Non current liabilities				
Long-term employee benefits				
Long service leave	4	4	4	4
Total non-current liabilities	4	4	4	4
Total liabilities	14 727	14 727	6 929	14 727
Net assets	58 736	59 921	75 548	79 791
Equity				
Retained earnings	32 550	33 735	45 347	53 605
Asset revaluation reserve	26 186	26 186	30 201	26 186
Total equity	58 736	59 921	75 548	79 791

Balances as at 30 June end of period.

Administered items for the Department for Communities and Social Inclusion

Statement of cash flows

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments	294	289	276	294
Payments for supplies and services	15 412	15 000	14 919	1 501
Grants and subsidies	182 472	173 485	167 863	154 578
Intra-government transfers	6 198	5 973	5 973	—
Other payments	—	—	—	13 524
Cash used in operations	204 376	194 747	189 031	169 897
Cash inflows				
Intra-government transfers	10 101	10 095	9 845	9 845
Other grants	160	160	110	786
Fees, fines and penalties	—	—	—	1 025
Interest received	1 139	1 089	1 089	949
Other receipts	14 181	13 838	13 838	13 640
Cash generated from operations	25 581	25 182	24 882	26 245
State government				
Appropriation	179 412	165 598	164 603	160 000
Other receipts	—	41	—	—
Payments				
Cash alignment	—	14 300	—	8 060
Net cash provided by state government	179 412	151 339	164 603	151 940
Net cash provided by (+)/used in (-) operating activities	617	-18 226	454	8 288
Investing activities				
Purchase of property, plant and equipment	545	1 418	1 580	—
Cash used in investing activities	545	1 418	1 580	—
Net cash provided by (+)/used in (-) investing activities	-545	-1 418	-1 580	—
Financing activities				
Cash inflows				
Proceeds from restructuring activities	—	—	—	166
Cash generated from financing activities	—	—	—	166
Net cash provided by (+)/used in (-) financing activities	—	—	—	166
Net increase (+)/decrease (-) in cash equivalents	72	-19 644	-1 126	8 454
Cash and cash equivalents at the start of the period	42 009	61 653	44 213	53 199
Cash and cash equivalents at the end of the period	42 081	42 009	43 087	61 653

Summary of major variations

The following commentary relates to variations between the 2013–14 Budget and the 2012–13 Estimated Result.

Statement of comprehensive income — controlled

Expenses

The \$18.8 million increase in expenses is primarily due to:

- additional funding to support disability services (\$28.4 million)
- additional funding for the Equal Remuneration Order for workers in the Social and Community Sector (\$7.4 million)
- additional funding for transitioning disability clients into community living arrangements (\$4.8 million)
- additional funding for financial counselling and customer credit legal services (\$1.4 million)
- impact of standard indexation, provision movements, deferred expenditure and prior year budget decisions

partially offset by

- change in funding arrangements under the National Partnership on Remote Indigenous Housing (\$5.6 million)
- once-off funding in 2012–13 relating to Home and Community Care (HACC) (\$2.6 million)
- once-off funding in 2012–13 for equipment services for Adults, Children and Older People with Disability (\$2.5 million)
- once-off funding in 2012–13 under the National Partnership for Homelessness (\$3.3 million)
- The impact of savings measures announced during the 2012–13 Budget and Mid-Year Budget Review (\$9.5 million).

Income

The \$16.4 million reduction in income is primarily due to:

- change in funding arrangements under the Commonwealth Government under the National Partnership on Remote Indigenous Housing (\$5.6 million)
- decrease in Commonwealth Government funding in 2013–14 under the National Partnership for Homelessness (\$3.3 million)
- change in the funding arrangement for transition of patients with a disability from the hospital sector from grants to appropriation (\$2.8 million).

Statement of financial position — controlled

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

- net reduction in fixed assets due primarily to asset sales (\$27.8 million)
- increase in employee benefit liabilities (\$9.9 million)
- increase in provision liabilities (\$1.6 million)

partially offset by

- projected increases in cash and cash equivalents (\$38.1 million).

Statement of cash flows — controlled

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

Statement of comprehensive income — administered items

The \$9.8 million increase in expenses is primarily due to an increase in concessions payments.

Statement of financial position — administered items

No major variations.

Statement of cash flows — administered items

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

Additional information for administered items

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

**Additional information for administered items for the
Department for Communities and Social Inclusion
Statement of cash flows**

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments				
Charitable and Social Welfare Fund	—	—	—	9
Duke of Edinburgh Trust	—	—	—	6
Minister's salary	294	289	276	279
Payments for supplies and services				
Charitable and Social Welfare Fund	182	182	182	150
Client Trust Fund	14 297	13 916	13 916	1
Concessions	30 857	30 582	30 582	—
Duke of Edinburgh Trust	130	130	130	42
Gamblers Rehabilitation Fund.....	803	732	691	1 005
Home for the Incurables Trust.....	—	40	—	303
Grants and subsidies				
Charitable and Social Welfare Fund	3 818	7 214	3 818	775
Community service obligations	12 785	12 671	12 671	17 308
Concessions	127 148	115 272	115 674	130 267
Consumer Advocacy and Research Fund	256	250	—	—
Gamblers Rehabilitation Fund.....	5 168	5 950	5 118	5 814
Home for the Incurables.....	438	427	427	414
Personal Alert Scheme	2 440	1 546	—	—
Intra-government transfers				
Community Service Obligations	5 614	5 400	5 400	—
Gamblers Rehabilitation Fund.....	146	146	146	—
Other payments				
Client Trust Fund	—	—	—	13 514
Duke of Edinburgh Trust	—	—	—	10
Cash used in operations	204 376	194 747	189 031	169 897
Cash inflows				
Intra-government transfers				
Charitable and Social Welfare Fund	4 000	4 000	4 000	4 000
Consumer Advocacy and Research Fund	256	250	—	—
Gamblers Rehabilitation Fund.....	5 845	5 845	5 845	5 845
Other grants				
Concessions	—	—	—	232
Charitable and Social Welfare Fund	—	—	—	279
Gamblers Rehabilitation Fund.....	160	160	110	—
Minister's salary	—	—	—	275
Sales of goods and services				
Duke of Edinburgh Trust	118	115	—	—

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Fees, fines and penalties				
Charitable and Social Welfare Fund	—	—	—	151
Concessions	—	—	—	330
Duke of Edinburgh Trust	—	—	—	50
Home for the Incurables Trust	—	—	—	491
Supported Residential Facilities Fund	—	—	—	3
Interest received				
Client Trust Fund	688	639	639	520
Home for the Incurables Trust	446	446	446	428
State Emergency Relief Fund	3	3	3	—
Supported Residential Facilities Fund	2	1	1	1
Other receipts				
Client Trust Fund	13 609	13 277	13 277	13 270
Duke of Edinburgh Trust	12	15	130	60
Gamblers Rehabilitation Fund	—	—	—	310
Home for the Incurables Trust	438	427	427	—
Supported Residential Facilities Fund	4	4	4	—
Cash generated from operations	25 581	25 182	24 882	26 245
State government				
Appropriation				
State Government Appropriation	179 412	165 598	164 603	160 000
Other receipts	—	41	—	—
Cash Alignment Payments	—	-14 300	—	-8 060
Net cash provided by state government	179 412	151 339	164 603	151 940
Net cash provided by (+)/used in (-) operating activities	617	-18 226	454	8 288
Investing activities				
Cash outflows				
Purchase of property, plant and equipment				
Home for Incurables Trust	545	1 418	1 580	—
Cash used in investing activities	545	1 418	1 580	—
Net cash provided by (+)/used in (-) investing activities	-545	-1 418	-1 580	—
Financing activities				
Cash inflows				
Proceeds from restructuring activities				
Duke of Edinburgh Trust	—	—	—	166
Cash generated from financing activities	—	—	—	166
Net cash provided by (+)/used in (-) financing activities	—	—	—	166
Net increase (+)/decrease (-) in cash equivalents	72	-19 644	-1 126	8 454
Cash and cash equivalents at the start of the financial year (as at 1 July)	42 009	61 653	44 213	53 199
Cash and cash equivalents at the end of the financial year (as at 30 June)	42 081	42 009	43 087	61 653

**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. MF O'Brien 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, during 2012–13 the agency administered the following items on behalf of the minister for part of the year (July to January):

- 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		
	2013–14 Budget ^(a)	2012–13 Estimated Result ^(a)	2011–12 Actual ^(b)
Department for Correctional Services.....	1 671.5	1 685.9	1 640.0
Administered items for the Department for Correctional Services	—	—	1.0
Total	1 671.5	1 685.9	1 641.0

(a) The 2013–14 Budget and 2012–13 Estimated Result reflect the established FTE caps.

(b) Data published by the Office of Public Employment and Review (Department of the Premier and Cabinet).

Program net cost of services summary

Program	Net cost of services			
	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
1. Rehabilitation and Reparation.....	35 019	34 825	33 680	33 830
2. Custodial Services	163 596	154 368	151 124	150 520
3. Community Based Services	29 635	29 510	29 126	28 576
Total	228 250	218 703	213 930	212 926

Investing expenditure summary

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
Investments	\$000	\$000	\$000	\$000
<i>New projects</i>				
Mount Gambier Prison Expansion	1 698	—	—	—
Total new projects	1 698	—	—	—
<i>Existing projects</i>				
Accommodation — Central Office Relocation	—	—	—	74
Adelaide Remand Centre — Kitchen Upgrade	—	1 693	1 900	205
Northfield Infrastructure Upgrade.....	15 475	11 583	20 798	6 697
Prison Security System — Stage 3.....	—	—	—	1 096
Prison Security Systems — Upgrade.....	—	1 431	600	369
Prisons — Additional Accommodation.....	4 694	20 697	21 003	13 080
Mobilong Security System Upgrade.....	9 942	200	2 000	—
Total existing projects	30 111	35 604	46 301	21 521
<i>Annual programs</i>				
Minor Capital Works and Equipment.....	2 549	5 446	3 480	2 837
Total annual programs	2 549	5 446	3 480	2 837
Total investing expenditure	34 358	41 050	49 781	24 358

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

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	25 016	25 008	24 278	24 764
Supplies and services.....	9 106	9 049	8 620	8 705
Depreciation and amortisation expenses.....	1 839	1 713	1 679	1 621
Grants and subsidies.....	856	834	867	742
Other expenses	1 218	1 172	1 170	1 236
Total expenses	38 035	37 776	36 614	37 068
Income				
Sales of goods and services.....	2 738	2 667	2 650	2 934
Intra-government transfers	119	128	128	133
Other income	159	156	156	171
Total income	3 016	2 951	2 934	3 238
Net cost of providing services	35 019	34 825	33 680	33 830
FTEs as at 30 June (No.)	309.2	307.7	311.0	303.6

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

The \$1.2 million increase in expenses is primarily due to additional costs associated with the new enterprise bargaining agreement.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Developed and implemented a pilot reintegration program for prisoners serving greater than 12 months.
- Developed options for a domestic violence offence focussed program for prisoners and offenders.
- Enhanced the delivery of education services to prisoners.

Targets 2013–14

- Develop an evidence-based framework to improve service delivery to female offenders.
- Enhance and implement strategies to effectively transition prisoners into the community.
- Strengthen partnerships between the department and the non-government organisation sector.
- Enhance the department's research agenda.
- Enhance and review job ready vocational training to prisoners.
- Establish a mothers and babies program and enhance family engagement at the Adelaide Women's Prison.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
Offence focused programs:				
• % of offenders/prisoners successfully completing offence focused programs	80%	80%	80%	80%
Educational/vocational programs:				
• % of education and vocational programs successfully completed	60%	60%	60%	63%
On the job work skills programs:				
• % of eligible prisoners with duty assignments	75%	77%	70%	75%

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
Offence focused programs:				
• no. of program hours to be delivered	4 425	5 106	4 425	5 313
• no. of program commencements	65	105	65	114
Educational/vocational programs:				
• educational programs available	17	17	17	16
• no. of prisoners/offenders enrolled in educational/vocational programs	1 800	1 965	1 650	1 983
On the job work skills programs:				
• average number of eligible prisoners with duty assignments	900	988	900	949

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

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	91 017	90 006	87 006	88 744
Supplies and services.....	57 093	49 975	50 103	47 666
Depreciation and amortisation expenses.....	13 942	12 996	12 728	12 289
Grants and subsidies.....	2 485	2 424	2 382	2 251
Other expenses.....	4 619	4 446	4 441	4 684
Total expenses	169 156	159 847	156 660	155 634
Income				
Sales of goods and services.....	4 377	4 276	4 333	3 839
Intra-government transfers.....	508	542	542	563
Interest revenues.....	—	—	—	7
Net gain or loss on disposal of assets.....	—	—	—	-52
Resources received free of charge.....	—	—	—	20
Other income.....	675	661	661	737
Total income	5 560	5 479	5 536	5 114
Net cost of providing services	163 596	154 368	151 124	150 520
FTEs as at 30 June (No.)	1 108.0	1 112.1	1 114.5	1 087.8

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$9.3 million increase in expenses is primarily due to:

- funding for the commissioning and operating costs of an extra 108 beds at Mount Gambier Prison (\$6.1 million)
- funding for the commissioning and operating costs of an extra 20 beds at Adelaide Women's Prison (\$1.2 million)
- additional depreciation allowance as a result of the expansion of prison assets (\$0.9 million)
- additional funding for the operating costs of an extra 20 beds at Port Lincoln Prison (\$0.7 million)
- additional funding associated with the enterprise bargaining agreement (\$0.3 million).

2012–13 Estimated Result/2012–13 Budget

The \$3.2 million increase in expenses is primarily due to:

- additional costs associated with the new enterprise bargaining agreement (\$2.3 million)
- funding increment associated with the 90 beds commissioned at Port Augusta Prison (\$0.9 million).

2012–13 Estimated Result/2011–12 Actual

The \$4.2 million increase in expenses is primarily due to:

- additional funding for the operating costs of the additional 90 beds commissioned at Port Augusta Prison (\$6.2 million)
- additional costs associated with the new enterprise bargaining agreement (\$2.3 million)
- additional funding for the commissioning and operating costs of an extra 20 beds at Port Lincoln Prison (\$0.7 million)
- additional depreciation allowance as a result of the expansion of prison assets (\$0.7 million)

partially offset by

- higher expenditure in 2011–12 associated with the revaluation of employee liabilities and workers compensation (\$4.2 million)
- savings allocated in the 2012–13 Budget (\$1.0 million).

Highlights 2012–13

- Continued the planning and documentation for a high dependency unit and medical centre at Yatala Labour Prison.
- Commissioned additional prisoner accommodation at Port Augusta and Port Lincoln prisons.
- Completed the construction of additional prisoner accommodation at Mount Gambier Prison.
- Completed upgrades to the kitchen and gatehouse at Yatala Labour Prison.
- Strengthened access control standards at the Adelaide Remand Centre and Yatala Labour Prison.
- Completed the upgrade of the kitchen at the Adelaide Remand Centre.
- Completed the upgrade of the high security perimeter fence and commenced the construction of new prisoner accommodation and kitchen at the Adelaide Women's Prison.
- Replaced the main fire indicator panels at Port Augusta, Mobilong and Mount Gambier Prisons, necessitated by the cessation of maintenance support for the old systems.
- Commenced the planning and documentation for the transition of the electronic security system technology from analogue to digital at Mobilong Prison.

Targets 2013–14

- Commission additional prisoner accommodation at Mount Gambier Prison.
- Complete and commission phase 1 of the Adelaide Women's Prison master plan (upgrade of the perimeter fence, construct a new kitchen and 20 bed secure accommodation).
- Commence construction of the high dependency unit and medical centre at Yatala Labour Prison.
- Commence planning and documentation for the construction of a low security accommodation unit at Mount Gambier Prison to accommodate growth in prisoner numbers.
- Finalise the service delivery model for a high dependency (mental health) unit at Yatala Labour Prison.

- Finalise the transition of electronic security systems from analogue to digital at Mobilong Prison.
- Complete the review of the Complaints Management System.
- Continue to strengthen access control standards across secure facilities.

Performance indicators

	2013-14 Target	2012-13 Estimated Result	2012-13 Target	2011-12 Actual
No. of escapes (per annum):				
• Secure	—	—	—	—
• Open	—	1	—	—
Unnatural deaths in custody per 100 prisoners	—	—	—	—
Assault rates in custody per 100 prisoners per quarter	<5	<2.5	<5	<2.4

Activity indicators

	2013-14 Projection	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
Daily average prisoner population	2 270	2 171	2 129	2 078
Daily average remand population in prisons	756	678	654	648
% of prisoner population on remand	33%	31%	31%	31%
Approved capacity (beds available):				
• secure	2 119	1 965	1 945	1 855
<i>In 2012-13 DCS commissioned additional prisoner beds at Port Augusta Prison (included in the 2012-13 Projection).</i>				
• open	297	297	297	297

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. 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

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	20 571	20 564	19 964	20 363
Supplies and services.....	8 438	8 348	7 913	8 058
Depreciation and amortisation expenses.....	466	435	426	411
Grants and subsidies.....	66	65	74	52
Intra-government transfers.....	303	339	295	—
Other expenses.....	1 003	965	963	1 016
Total expenses	30 847	30 716	29 635	29 900
Income				
Commonwealth revenues.....	657	657	—	793
Sales of goods and services.....	303	292	252	256
Intra-government transfers.....	108	116	116	120
Other income.....	144	141	141	155
Total income	1 212	1 206	509	1 324
Net cost of providing services	29 635	29 510	29 126	28 576
FTEs as at 30 June (No.)	254.3	266.1	255.7	249.6

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

The \$1.1 million increase in expenses and \$0.7 million increase in income primarily reflects the Commonwealth Government grant for the Remote Areas Program (\$0.7 million).

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Implemented evidence based practice to improve the supervision of offenders.
- Enhanced the management of high-risk offenders through the expansion of the offender management plan.
- Implemented a program in the Anangu Pitjantjatjara Yankunytjatjara Lands for female offenders focusing on their violent offences.
- Implemented enhancements to the drug testing of offenders.

Targets 2013–14

- Progress the procurement for a Bail Accommodation Support Program.
- Complete the review of the Home Detention program.
- Progress the department's electronic monitoring strategy.
- Implement the community corrections re-structure.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
% of community based orders completed successfully:				
• community service	60%	60%	60%	58%
• intensive bail supervision	70%	70%	70%	81%
• home detention	85%	89%	85%	92%
• bail supervision	70%	71%	70%	70%
• parole	75%	73%	75%	80%
• probation	80%	82%	80%	82%
% of court ordered reports completed on time	90%	88%	90%	98%

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of reports completed for courts, Parole Board and the Sentence Management Unit:				
• pre-sentence	1 200	1 165	1 200	1 231
• bail enquiry	1 380	1 380	1 380	1 388
• intensive bail supervision	1 950	1 774	1 950	2 028
• parole	665	720	665	669
Community based order commencements (excluding interstate and other orders):				
• community service	2 600	2 140	2 600	2 529
• intensive bail supervision	1 150	866	1 150	1 185
• home detention	200	176	200	193
• bail supervision	1 300	1 287	1 300	1 198
• parole	600	587	600	571
• probation	2 250	1 569	2 250	1 945

Department for Correctional Services

Statement of comprehensive income

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	115 605	114 909	111 189	110 688
Long service leave	2 930	2 725	2 653	5 754
Payroll tax	6 521	6 444	6 248	6 216
Superannuation	11 548	11 500	11 158	10 740
Other	—	—	—	473
Supplies and services				
General supplies and services	74 520	67 258	66 522	64 429
Consultancy expenses	117	114	114	—
Depreciation and amortisation expenses	16 247	15 144	14 833	14 321
Grants and subsidies	3 407	3 323	3 323	3 045
Intra-government transfers	303	339	295	—
Other expenses	6 840	6 583	6 574	6 936
Total expenses	238 038	228 339	222 909	222 602
Income				
Commonwealth revenues	657	657	—	793
Intra-government transfers	735	786	786	816
Sales of goods and services	7 418	7 235	7 235	7 029
Interest revenues	—	—	—	7
Net gain or loss from disposal of assets	—	—	—	-52
Resources received free of charge	—	—	—	20
Other income	978	958	958	1 063
Total income	9 788	9 636	8 979	9 676
Net cost of providing services	228 250	218 703	213 930	212 926
Income from/expenses to state government				
Income				
Appropriation	228 250	204 693	213 930	187 396
Other income	—	4 065	—	5 437
Expenses				
Cash alignment	—	—	—	591
Net income from/expenses to state government	228 250	208 758	213 930	192 242
Net result	—	-9 945	—	-20 684
Other comprehensive income				
Changes in property, plant and equipment asset revaluation surplus	—	—	—	5 789
Total comprehensive result	—	-9 945	—	-14 895

Department for Correctional Services

Statement of financial position

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	4 064	4 186	2 368	7 336
Receivables	2 433	2 433	2 244	2 433
Inventories	1 165	1 165	1 329	1 165
Other current assets	40	40	11	40
Total current assets	7 702	7 824	5 952	10 974
Non current assets				
Land and improvements	452 534	434 239	441 724	409 495
Plant and equipment	1 956	1 875	2 207	1 773
Intangible assets	795	1 060	2	—
Biological assets - other	259	259	322	259
Total non-current assets	455 544	437 433	444 255	411 527
Total assets	463 246	445 257	450 207	422 501
Liabilities				
Current liabilities				
Payables	16 264	16 211	13 417	16 158
Employee benefits				
Salaries and wages	1 268	869	1 620	470
Annual leave	8 483	8 405	7 907	8 327
Long service leave	2 622	2 469	2 363	2 316
Short-term provisions	4 475	4 299	4 902	4 113
Other current liabilities	68	68	98	68
Total current liabilities	33 180	32 321	30 307	31 452
Non current liabilities				
Long-term employee benefits				
Long service leave	27 666	24 197	22 547	20 846
Other	364	364	270	364
Long-term provisions	15 132	14 596	14 371	14 119
Total non-current liabilities	43 162	39 157	37 188	35 329
Total liabilities	76 342	71 478	67 495	66 781
Net assets	386 904	373 779	382 712	355 720
Equity				
Contributed capital	60 793	47 668	47 668	19 664
Retained earnings	67 554	67 554	82 183	77 499
Asset revaluation reserve	258 323	258 323	252 534	258 323
Other reserves	234	234	327	234
Total equity	386 904	373 779	382 712	355 720

Balances as at 30 June end of period.

Department for Correctional Services

Statement of cash flows

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments	132 607	131 715	127 385	130 857
Payments for supplies and services	74 637	67 372	66 636	62 529
Grants and subsidies	3 407	3 323	3 323	3 045
GST paid	—	—	—	95
Intra-government transfers	303	339	295	—
Other payments	5 973	5 749	5 740	5 848
Cash used in operations	216 927	208 498	203 379	202 374
Cash inflows				
Intra-government transfers	735	786	786	816
Commonwealth receipts	657	657	—	793
Sales of goods and services	7 418	7 235	7 235	7 028
Interest received	—	—	—	7
Other receipts	978	958	958	1 094
Cash generated from operations	9 788	9 636	8 979	9 738
State government				
Appropriation	228 250	204 693	213 930	187 396
Other receipts	—	4 065	—	5 437
Payments				
Cash alignment	—	—	—	591
Net cash provided by state government	228 250	208 758	213 930	192 242
Net cash provided by (+)/used in (-) operating activities	21 111	9 896	19 530	-394
Investing activities				
Cash outflows				
Purchase of property, plant and equipment	34 358	39 990	49 781	23 484
Purchase of intangibles	—	1 060	—	—
Cash used in investing activities	34 358	41 050	49 781	23 484
Cash inflows				
Cash generated from investing activities	—	—	—	—
Net cash provided by (+)/used in (-) investing activities	-34 358	-41 050	-49 781	-23 484

**Department for Correctional Services
Statement of cash flows**

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Financing activities				
<i>Cash inflows</i>				
Capital contributions from state government	13 125	28 004	28 004	6 531
Cash generated from financing activities	13 125	28 004	28 004	6 531
Net cash provided by (+)/used in (-) financing activities	13 125	28 004	28 004	6 531
Net increase (+)/decrease (-) in cash equivalents	-122	-3 150	-2 247	-17 347
Cash and cash equivalents at the start of the period	4 186	7 336	4 615	24 683
Cash and cash equivalents at the end of the period	4 064	4 186	2 368	7 336
Non cash transactions				
Assets received (+) / donated (-) free of charge	—	—	—	20

Administered items for the Department for Correctional Services

Statement of comprehensive income

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	—	158	270	177
Total expenses	—	158	270	177
Net cost of providing services	—	158	270	177
Income from/expenses to state government				
Income				
Appropriation	—	158	270	177
Net income from/expenses to state government	—	158	270	177
Total comprehensive result	—	—	—	—

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

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Receivables	—	—	—	177
Total current assets	—	—	—	177
Total assets	—	—	—	177
Liabilities				
Current liabilities				
Payables	—	—	—	177
Total current liabilities	—	—	—	177
Total liabilities	—	—	—	177
Net assets	—	—	—	—
Total equity	—	—	—	—

Balances as at 30 June end of period.

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

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments	—	158	270	177
Cash used in operations	—	158	270	177
State government				
Appropriation	—	158	270	177
Net cash provided by state government	—	158	270	177
Net cash provided by (+)/used in (-) operating activities	—	—	—	—

Summary of major variations

The following commentary relates to variations between the 2013–14 Budget and the 2012–13 Estimated Result.

Statement of comprehensive income – controlled

Expenses

The \$9.7 million increase in expenses is primarily due to:

- funding for the commissioning and operating costs of an extra 108 beds at Mount Gambier Prison (\$6.1 million)
- funding for the commissioning and operating costs of an extra 20 beds at Adelaide Women’s Prison (\$1.2 million)
- additional depreciation allowance required as a result of the expansion of the asset base (\$1.1 million)
- transfer of budget from recurrent to capital to fund the Windows 7 Operating System upgrade in 2012–13 (\$1.1 million)
- additional funding for the operating costs of an extra 20 beds at Port Lincoln Prison (\$0.7 million)
- additional funding associated with the enterprise bargaining agreement (\$0.3 million)

partially offset by

- additional savings associated with the efficiency dividend and reducing the use of labour contractors (\$1.0 million).

Income

No major variations.

Statement of financial position — controlled

The \$18.0 million increase in total assets is primarily due to an increase in land and improvements largely reflecting an additional cell block at Port Augusta Prison and the upgrade of Northfield prisons.

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 decrease in expenses is due to the transfer of the Honourable Minister JM Rankine’s salary to the Department for Education and Child Development (DECD).

Statement of financial position — administered items

The decrease in assets and liabilities is due to the transfer of the Honourable Minister JM Rankine’s salary to DECD.

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.

**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 courts of this state
- 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
	3. Penalty Management Services	3.1 Criminal Jurisdiction 3.2 Civil Jurisdiction

Administered items

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

- Court fees and fines
- Judicial salaries and expenses
- Witness expenses
- Victims of Crime Levy.

Statutes

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

Workforce summary

Agency	FTEs as at 30 June		
	2013–14 Budget ^(a)	2012–13 Estimated Result ^(a)	2011–12 Actual ^(b)
Courts Administration Authority	702.7	721.4	719.1
Administered items for Courts Administration Authority.....	88.0	87.9	82.8
Total	790.7	809.3	801.9

(a) The 2013–14 Budget and 2012–13 Estimated Result reflect the established FTE caps.

(b) Data published by the Office of Public Employment and Review (Department of the Premier and Cabinet).

Program net cost of services summary

Program	Net cost of services			
	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
1. Court and Tribunal Case Resolution Services	79 377	80 625	77 642	77 835
2. Alternative Dispute Resolution Services	3 286	3 320	3 200	3 298
3. Penalty Management Services.....	6 868	8 564	6 773	7 279
Total	89 531	92 509	87 615	88 412

Investing expenditure summary

Investments	2013–14	2012–13	2012–13	2011–12
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Existing projects				
Court Security Systems — Replacement.....	—	2 035	1 961	70
Murray Bridge Courthouse — Upgrade.....	—	1 000	—	—
Fines Enforcement.....	500	555	555	—
Sir Samuel Way Building — Façade Repairs.....	—	—	1 197	—
Sir Samuel Way Building — Prisoner Lifts upgrade	197	193	193	21
Total existing projects	697	3 783	3 906	91
Annual programs				
Minor Capital Works and Equipment.....	2 516	2 468	2 453	2 531
Total annual programs	2 516	2 468	2 453	2 531
Total investing expenditure	3 213	6 251	6 359	2 622

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

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	42 620	43 626	42 903	44 335
Supplies and services.....	27 427	28 246	26 309	26 971
Depreciation and amortisation expenses.....	7 928	7 519	7 551	6 957
Borrowing costs.....	852	918	918	981
Intra-government expenses.....	2 094	2 045	1 797	1 808
Other expenses.....	644	625	555	528
Total expenses	81 565	82 979	80 033	81 580
Income				
Intra-government transfers.....	188	401	472	597
Other grants.....	—	23	—	42
Fees, fines and penalties.....	1 162	1 112	1 231	1 039
Sales of goods and services.....	838	818	688	679
Net gain or loss from disposal of assets.....	—	—	—	-36
Resources received free of charge.....	—	—	—	1 424
Total income	2 188	2 354	2 391	3 745
Net cost of providing services	79 377	80 625	77 642	77 835
FTEs as at June (No.)	567.0	585.7	599.8	595.5

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.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	47 282	47 811	46 796	47 737
Income.....	923	920	829	2 278
Net cost of sub-program	46 359	46 891	45 967	45 459
FTEs as at June (No.)	350.9	361.8	366.2	362.4

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

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

- the transfer of video conferencing equipment from the Attorney-General's Department (\$0.6 million)
- the impact of enterprise bargaining salary increases (\$0.6 million)
- a reclassification of funding provided for façade repairs on the Sir Samuel Way building (\$0.5 million)
- additional funding for psychiatric reports and interpreting services (\$0.3 million)

partially offset by

- the re-allocation of budgeted expenditure to Sub-program 1.3 'Civil Jurisdiction' (\$1.0 million).

2012–13 Estimated Result/2011–12 Actual

The \$1.4 million decrease in income is primarily due to the transfer of Bail project and video conferencing assets from the Attorney-General's Department in 2011–12.

Highlights 2012–13

- Established Audio Visual Links as standard operating procedure in the District Court for certain types of hearings (mainly bail applications and direction hearings) and standard operating procedure for the majority of appearances by defendants in custody before the Magistrates Court and for giving of evidence by witnesses seeking protection under the *Intervention Orders (Prevention of Abuse) Act 2009*.
- Continued to hold Special Direction Hearings for certain offence types principally to obtain early resolution of the matter prior to trial if possible.

Targets 2013–14

- Implement the *Statutes Amendment (Courts Efficiency Reforms) Act 2012* aimed at reducing the backlog of criminal cases in the District Court and reducing delays in the finalisation of criminal matters with the goal of improved court efficiency.
- Implement the *Criminal Law (Sentencing) (Guilty Pleas) Amendment Act 2012*, which provides a graduated series of discounts for guilty pleas to encourage offenders who are inclined to plead guilty to do so in a timely way.
- Implement the Statutes Amendment (Fines Enforcement and Recovery) Bill 2013 if passed.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 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%	15%	10%	16%
• % of lodgements pending completion that are greater than 24 months old	—	5%	—	5%
District Court:				
• % of lodgements pending completion that are greater than 12 months old	10%	19%	10%	18%
• % of lodgements pending completion that are greater than 24 months old	—	4%	—	5%
Magistrates Court:				
• % of lodgements pending completion that are greater than six months old	10%	31%	10%	24%
• % of lodgements pending completion that are greater than 12 months old	—	11%	—	8%
Youth Court:				
• % of lodgements pending completion that are greater than six months old	10%	20%	10%	19%
• % of lodgements pending completion that are greater than 12 months old	—	7%	—	4%

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of finalisations:				
• Court of Criminal Appeal	190	183	160	182
• Magistrates appeals	105	100	140	125
• Supreme Court	260	267	200	208
• District Court	2 500	2 490	2 450	2 540
• Magistrates Court	65 000	65 627	65 000	66 215
• Youth Court	7 500	7 000	8 000	7 680

Sub-program 1.2: Intervention Programs

Description/objective

These programs include:

- Drug Court — a pre-sentencing alternative to a custodial sentence providing a 12 month supervised treatment and rehabilitation program for defendants with substance dependence related offences
- Mental Impairment Court (Magistrates Court Diversion program) — diverts individuals with a mental impairment into treatment and rehabilitation which provides the opportunity for less punitive sentencing options
- Six-Month Drug Treatment program — provides an option for substance abusers who are not suitable for the Drug Court because they are not facing a term of imprisonment of 12 months or longer but nevertheless have drug related crime behaviour
- Treatment Intervention program — merger of the Mental Impairment Court with the Six-Month Drug Treatment program to improve the identification and management of defendants with both mental health and substance abuse issues in order to achieve better outcomes in recidivism reduction and mental health recovery
- Abuse Prevention program — enables the court to mandate participation in an intervention program as a condition of an intervention order. Aims to change men's abusive behaviour towards their female partners.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	3 675	4 247	4 412	3 973
Income.....	—	213	416	406
Net cost of sub-program	3 675	4 034	3 996	3 567
FTEs as at June (No.)	23.3	25.4	32.9	29.5

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$0.4 million decrease in net cost is primarily due to the cessation of funding from SA Health for a drug treatment program.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Increased referrals to the Abuse Prevention program by 20 per cent from 235 between 1 July 2011 and 30 April 2012 to 282 referrals between 1 July 2012 and 30 April 2013.
- Introduced a special list to hear Intervention Order applications where men can be referred directly to the Abuse Prevention Program operating weekly at Adelaide and Elizabeth Magistrates Courts and fortnightly at Christies Beach and Port Adelaide.

- Replaced the Magistrates Court Diversion program at Holden Hill and Port Adelaide Magistrates Court with the Treatment Intervention program which is now operating in all the metropolitan courts as well as the Youth Court.

Targets 2013–14

- Commence a special list for Intervention Order applications at Holden Hill Magistrates Court.
- Develop, in consultation with the relevant agencies, a culturally appropriate behaviour change model for Aboriginal men that can be used in the metropolitan areas and in the regional area of Whyalla, Port Augusta and Port Pirie.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
Drug Court				
% of participants completing the 12 month program	35%	28%	45%	37%
% of participants that did not complete the 12 month program but who completed a minimum of six months	25%	15%	n.a.	n.a.
<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. This indicator has been changed to reflect participants greater than six months on the program, rather than up to six months.</i>				
% of participants who completed and received a suspended sentence	80%	76%	90%	n.a.
Mental Impairment Court				
% of defendants completing the program	85%	85%	80%	76%
% of defendants appearing who receive an outcome which diverts them from the criminal justice system	45%	45%	40%	40%
<i>This program will reduce as the Treatment Intervention program continues to be expanded into the suburban and regional courts.</i>				
Treatment Intervention program				
% of participants completing the program in the following streams:				
• Six -Month Drug Treatment	40%	37%	30%	25%
• Co-Morbidity Treatment	45%	40%	45%	58%
• Mental Impairment	85%	85%	80%	94%
Abuse Prevention program				
% of defendants completing a program	35%	32%	60%	n.a.

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
Drug Court				
No. of offenders accepted on to the program	70	50	70	73
Mental Impairment Court				
No. of defendants accepted on to the program	50	53	100	193
<i>The 2013–14 Projection has been reduced as the Treatment Intervention program, which will incorporate this function, has been expanded.</i>				
Treatment Intervention program				
No. of offenders accepted into the program	200	237	240	152
<i>The Treatment Intervention program has gradually expanded to all metropolitan Magistrates Courts over two years to January 2013.</i>				
Abuse Prevention program				
No. of assessments undertaken	340	289	240	190
<i>Approximately 20% of assessment appointments were not attended in 2012–13.</i>				
No. of defendants accepted onto the Domestic Violence Perpetrators Group which is managed by the Department for Correctional Services	230	180	80	83

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.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	24 107	24 416	22 804	23 777
Income.....	1 252	1 208	1 132	1 045
Net cost of sub-program	22 855	23 208	21 672	22 732
FTEs as at June (No.)	171.1	176.2	178.2	181.1

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

The \$1.6 million increase in expenses is primarily due to:

- the re-allocation of budgeted expenditure from sub-program 1.1 Criminal Jurisdiction (\$1.0 million)
- the reclassification of funding provided for façade repairs on the Sir Samuel Way building (\$0.3 million)
- the impact of enterprise bargaining salary increases (\$0.3 million).

2012–13 Estimated Result/2011–12 Actual

No major variations.

Targets 2013–14

- Implement the *Statutes Amendment (Courts Efficiency Reforms) Act 2012* aimed at reducing the backlog of civil cases in the District Court and reducing delays in the finalisation of civil matters with the goal of improved court efficiency.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 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%	31%	10%	26%
• % of lodgements pending completion that are greater than 24 months old	—	15%	—	12%
District Court (all divisions):				
• % of lodgements pending completion that are greater than 12 months old	10%	45%	10%	46%
• % of lodgements pending completion that are greater than 24 months old	—	22%	—	23%
Magistrates Court:				
• % of all civil trial matters determined within 30 weeks of filing for defence	75%	79%	75%	76%
• % of all civil trial matters determined within 52 weeks of filing for defence	90%	91%	90%	91%

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of finalisations:				
• Full Court appeals	50	50	55	61
• Magistrates, Civil and miscellaneous appeals	50	30	50	51
• Supreme Court	1 350	1 283	1 400	1 380
• Probate	5 700	5 647	5 700	5 938
• District Court (civil divisions)	2 900	2 951	3 000	3 161
• Magistrates Court	25 000	24 456	27 500	27 287

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.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	6 501	6 505	6 020	6 093
Income.....	13	13	13	16
Net cost of sub-program	6 488	6 492	6 007	6 077
FTEs as at June (No.)	21.7	22.3	22.5	22.5

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

The \$0.5 million increase in expenses is primarily due to additional coronial costs.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Developed a new electronic case management system for the South Australian Coroner's Court.

Targets 2013–14

- Review the new case management system to determine whether cases are being managed in a timely and efficient manner, data is easily retrievable and inquest preparation is enhanced.

Performance indicators

	2013-14 Target	2012-13 Estimated Result	2012-13 Target	2011-12 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%	22%	10%	15%
% of lodgements pending completion that are greater than 24 months old	—	9%	—	6%

Activity indicators

	2013-14 Projection	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
No. of finalisations:				
• Coroner	2 200	1 789	2 200	2 313

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

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	2 530	2 569	2 464	2 526
Supplies and services.....	646	645	657	703
Depreciation and amortisation expenses.....	77	73	50	46
Other expenses	33	33	29	23
Total expenses	3 286	3 320	3 200	3 298
Total income	—	—	—	—
Net cost of providing services	3 286	3 320	3 200	3 298
FTEs as at June (No.)	29.5	30.3	30.9	30.5

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Highlights 2012–13

- Commenced hearing mediations at the Adelaide Magistrates Court under the *Intervention Orders (Prevention of Abuse) Act 2009*.

Targets 2013–14

- Implement the *Statutes Amendment (Courts Efficiency Reforms) Act 2012* with expansion of the Magistrates Courts minor civil jurisdiction.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
Family conference				
% of family conferences which are resolved without referral to court	99%	99%	99%	99%
% of family conference referrals finalised within eight weeks	60%	57%	50%	54%
% of family conference referrals finalised within 18 weeks	85%	85%	80%	82%
Care and protection				
% of family care meetings which result in valid agreements for care and protection of children	75%	75%	75%	71%
% of family care meeting referrals finalised within eight weeks	80%	70%	80%	74%
Mediation				
% of matters settled by mediation	60%	55%	60%	61%
<i>Mediations arise from minor civil matters referred by registrars from minor civil direction hearings, general matters referred by Magistrates and matters relating to the Intervention Orders (Prevention of Abuse) legislation.</i>				

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
Family conference				
No. of youths referred to family conference	1 470	1 468	1 600	1 666
Care and protection				
No. of children referred to family care meeting	840	839	850	843
Mediation				
No. of matters referred to mediation	130	154	120	95
<i>The 2013–14 Projection and 2012–13 Estimated Result now include matters relating to the Intervention Orders (Prevention of Abuse) legislation.</i>				

Program 3: Penalty Management Services

Description/objective

Dealing with penalties arising from court orders, the enforcement of court orders, recovery of debts and the administration and execution of warrants, thus managing the finalisation of penalties imposed by the courts.

Sub-programs

- 3.1 Criminal Jurisdiction
- 3.2 Civil Jurisdiction

Program summary – expenses, income and FTEs

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	7 473	7 325	7 362	6 525
Supplies and services.....	5 427	4 994	5 030	4 339
Depreciation and amortisation expenses.....	736	698	645	567
Borrowing costs.....	6	6	6	6
Intra-government expenses.....	917	895	938	885
Other expenses.....	126	123	108	108
Total expenses	14 685	14 041	14 089	12 430
Income				
Intra-government transfers.....	65	—	173	—
Fees, fines and penalties.....	7 724	5 450	7 118	5 126
Sales of goods and services.....	28	27	25	25
Total income	7 817	5 477	7 316	5 151
Net cost of providing services	6 868	8 564	6 773	7 279
FTEs as at June (No.)	106.2	105.4	108.2	93.1

Sub-program 3.1: Criminal Jurisdiction

Description/objective

Management of the finalisation of penalties imposed in the criminal jurisdiction of the courts and demonstration to the community that penalty matters arising from a criminal court process are appropriately managed.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	12 943	12 364	12 453	11 030
Income.....	5 675	3 467	5 145	3 272
Net cost of sub-program	7 268	8 897	7 308	7 758
FTEs as at June (No.)	100.0	99.5	102.5	88.3

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$0.6 million increase in expenses is primarily due to funding provided during 2013–14 for the impact of the extension of road safety initiatives on fines penalty management.

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

- the introduction of the expiation lodgement fee and application relief fee from 2013–14. These fees had been deferred from earlier implementation due to a requirement to amend the necessary legislation (\$1.4 million)
- the impact of indexation on regulated fees and reduced collections during 2012–13 (\$0.6 million)
- the impact of the extension of road safety initiatives on fines penalty management (\$0.2 million).

2012–13 Estimated Result/2012–13 Budget

The \$1.7 million decrease in income is primarily due to:

- delays in the introduction of the expiation lodgement fee and application relief fee (\$1.3 million)
- an adjustment of budgeted income due to reduced collections (\$0.4 million).

2012–13 Estimated Result/2011–12 Actual

The \$1.1 million increase in net cost is primarily due to funding for the impact of the extension of road safety initiatives on fines penalty management.

Highlights 2012–13

- Continued to assist the Attorney-General's Department to change the present system for the collection and enforcement of unpaid Court fines and expiation fees under the *Criminal Law (Sentencing) Act 1988* and the *Expiation of Offences Act 1996*.
- Commenced a 12 month pilot in August 2012 under which specialist debt collection agents were engaged to collect a segment of unpaid penalties and unlocateable debtors.

Targets 2013–14

- Implement the Statutes Amendment (Fines Enforcement and Recovery) Bill 2013 if passed.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
% of fines collected	75%	67%	75%	74%
% of Fines Payment Unit warrants executed	45%	46%	45%	35%
% of Fines Payment Unit warrants executed within 12 weeks	90%	91%	90%	92%

Execution includes debtors presenting to a Registrar or Magistrate on a warrant without being arrested by the Sheriff's Officer.

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of fines imposed and expiation notices lodged for enforcement	270 000	270 074	266 000	263 343

The variation in lodgements is impacted by factors affecting the issuing authorities. The majority of matters lodged for enforcement with the CAA arise from South Australia Police and local government bodies.

The 2013–14 projection will be impacted by the date of commencement of the Statutes Amendment (Fines Enforcement and Recovery) Bill 2013, if passed.

Sub-program 3.2: Civil Jurisdiction

Description/objective

Management of the finalisation of orders imposed in the civil jurisdiction of the courts and demonstration to the community that matters arising from a civil court process are appropriately managed.

	2013–14 Budget	2012–13 Estimated Result	2012–12 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	1 742	1 678	1 637	1 400
Income.....	2 142	2 011	2 172	1 879
Net cost of sub-program	-400	-333	-535	-479
FTEs as at June (No.)	6.2	5.9	5.7	4.8

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

No major variations.

Performance indicators

	2013–14 Target	2012–13 Estimated Result	2012–13 Target	2011–12 Actual
% of civil court orders which are executed <i>Execution includes debtors presenting to a Registrar or Magistrate on a warrant without being arrested by the Sheriff's Officer.</i>	65%	60%	65%	59%
% of civil court orders enforced within 12 weeks	90%	89%	90%	88%

Activity indicators

	2013–14 Projection	2012–13 Estimated Result	2012–13 Projection	2011–12 Actual
No. of civil court orders to serve or execute <i>The name of this indicator has been updated from 'No. of civil court orders to enforce' to 'No. of civil court orders to serve or execute'. There is no change to the substance of this indicator.</i>	20 000	19 900	21 000	18 700

Courts Administration Authority

Statement of comprehensive income

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	43 703	44 557	43 933	42 863
Long service leave	1 283	1 211	1 190	3 102
Payroll tax	2 557	2 593	2 527	2 524
Superannuation	4 906	4 989	4 909	4 753
Other	174	170	170	144
Supplies and services				
General supplies and services	33 472	33 858	31 888	31 898
Consultancy expenses	28	27	108	115
Depreciation and amortisation expenses	8 741	8 290	8 246	7 570
Borrowing costs	858	924	924	987
Intra-government transfers	3 011	2 940	2 735	2 693
Other expenses	803	781	692	659
Total expenses	99 536	100 340	97 322	97 308
Income				
Intra-government transfers	253	401	645	597
Other grants	—	23	—	42
Fees, fines and penalties	8 886	6 562	8 349	6 165
Sales of goods and services	866	845	713	704
Net gain or loss from disposal of assets	—	—	—	-36
Resources received free of charge	—	—	—	1 424
Total income	10 005	7 831	9 707	8 896
Net cost of providing services	89 531	92 509	87 615	88 412
Income from/expenses to state government				
Income				
Appropriation	89 348	89 984	87 507	87 623
Other income	—	1 191	—	13
Net income from/expenses to state government	89 348	91 175	87 507	87 636
Total comprehensive result	-183	-1 334	-108	-776

Courts Administration Authority Statement of financial position

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	40 631	34 431	38 005	32 746
Receivables	979	979	988	979
Other current assets	447	447	472	447
Non-current assets held for sale	30	30	80	30
Total current assets	42 087	35 887	39 545	34 202
Non current assets				
Land and improvements	193 931	197 741	197 001	199 709
Plant and equipment	14 273	15 890	16 960	15 860
Heritage assets	107	107	107	107
Intangible assets	589	690	23	791
Other non-current assets	44	44	45	44
Total non-current assets	208 944	214 472	214 136	216 511
Total assets	251 031	250 359	253 681	250 713
Liabilities				
Current liabilities				
Payables	4 561	4 514	4 720	4 467
Employee benefits				
Salaries and wages	417	268	268	—
Annual leave	2 645	2 613	2 580	2 581
Long service leave	2 185	2 135	1 701	2 085
Short-term provisions	464	451	519	437
Other current liabilities	1 286	1 216	1 216	1 150
Total current liabilities	11 558	11 197	11 004	10 720
Non current liabilities				
Long-term borrowings	13 347	14 633	14 634	15 849
Long-term employee benefits				
Long service leave	11 896	10 225	10 417	8 610
Other	207	207	275	207
Long-term provisions	1 755	1 646	1 903	1 542
Total non-current liabilities	27 205	26 711	27 229	26 208
Total liabilities	38 763	37 908	38 233	36 928
Net assets	212 268	212 451	215 448	213 785
Equity				
Contributed capital	3 140	3 140	3 140	3 140
Retained earnings	83 225	83 408	86 405	84 742
Asset revaluation reserve	125 903	125 903	125 903	125 903
Total equity	212 268	212 451	215 448	213 785

Balances as at 30 June end of period.

Courts Administration Authority Statement of cash flows

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments	50 730	51 563	50 772	51 176
Payments for supplies and services	33 453	33 838	31 949	37 004
Interest paid	858	924	924	987
Intra-government transfers	3 011	2 940	2 735	2 693
Other payments	672	655	566	1 309
Cash used in operations	88 724	89 920	86 946	93 169
Cash inflows				
Intra-government transfers	253	401	645	597
Other grants	—	23	—	42
Fees, fines and penalties	8 886	6 562	8 349	6 274
Sales of goods and services	866	845	713	694
GST received	—	—	—	3 440
Other receipts	—	—	—	88
Cash generated from operations	10 005	7 831	9 707	11 135
State government				
Appropriation	89 348	89 984	87 507	87 623
Other receipts	—	1 191	—	13
Net cash provided by state government	89 348	91 175	87 507	87 636
Net cash provided by (+)/used in (-) operating activities	10 629	9 086	10 268	5 602
Investing activities				
Cash outflows				
Purchase of property, plant and equipment	3 213	6 251	6 359	2 572
Purchase of intangibles	—	—	—	123
Cash used in investing activities	3 213	6 251	6 359	2 695
Net cash provided by (+)/used in (-) investing activities	-3 213	-6 251	-6 359	-2 695

Courts Administration Authority Statement of cash flows

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Financing activities				
Cash outflows				
Finance lease payments	1 216	1 150	1 150	1 087
Cash used in financing activities	1 216	1 150	1 150	1 087
Net cash provided by (+)/used in (-) financing activities	-1 216	-1 150	-1 150	-1 087
Net increase (+)/decrease (-) in cash equivalents	6 200	1 685	2 759	1 820
Cash and cash equivalents at the start of the period	34 431	32 746	35 246	30 926
Cash and cash equivalents at the end of the period	40 631	34 431	38 005	32 746
Non cash transactions				
Assets received (+) / donated (-) free of charge	—	—	—	1 424

Administered items for the Courts Administration Authority

Statement of comprehensive income

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Supplies and services				
General supplies and services	934	911	911	684
Intra-government transfers	23 910	23 030	24 030	20 867
Other expenses	114 147	108 246	108 990	101 618
Total expenses	138 991	132 187	133 931	123 169
Income				
Fees, fines and penalties	96 704	91 150	93 150	80 579
Sales of goods and services	934	911	911	1 540
Total income	97 638	92 061	94 061	82 119
Income from/expenses to state government				
Income				
Appropriation	41 353	40 126	39 870	41 050
Net income from/expenses to state government	41 353	40 126	39 870	41 050
Total comprehensive result	—	—	—	—

Administered items for the Courts Administration Authority

Statement of financial position

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	3 202	2 342	7 653	1 505
Receivables	9 156	8 966	5 239	8 776
Other current assets	—	—	95	—
Total current assets	12 358	11 308	12 987	10 281
Total assets	12 358	11 308	12 987	10 281
Liabilities				
Current liabilities				
Payables	5 947	5 360	8 798	5 034
Employee benefits				
Annual leave	1 311	1 311	1 403	1 311
Long service leave	1 984	1 984	1 489	1 984
Other current liabilities	330	284	290	—
Total current liabilities	9 572	8 939	11 980	8 329
Non current liabilities				
Long-term employee benefits				
Long service leave	8 190	8 190	6 257	8 190
Other	381	381	364	381
Other non-current liabilities	2 183	1 766	2 354	1 349
Total non-current liabilities	10 754	10 337	8 975	9 920
Total liabilities	20 326	19 276	20 955	18 249
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

	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Payments for supplies and services	798	775	775	659
Intra-government transfers	23 910	23 030	24 030	20 828
Other payments	113 233	107 355	108 099	102 986
Cash used in operations	137 941	131 160	132 904	124 473
Cash inflows				
Fees, fines and penalties	96 514	90 960	92 960	76 683
Sales of goods and services	934	911	911	1 543
GST received	—	—	—	93
Cash generated from operations	97 448	91 871	93 871	78 319
State government				
Appropriation	41 353	40 126	39 870	41 050
Net cash provided by state government	41 353	40 126	39 870	41 050
Net cash provided by (+)/used in (-) operating activities	860	837	837	-5 104
Net increase (+)/decrease (-) in cash equivalents	860	837	837	-5 104
Cash and cash equivalents at the start of the period	2 342	1 505	6 816	6 609
Cash and cash equivalents at the end of the period	3 202	2 342	7 653	1 505

Summary of major variations

The following commentary relates to variations between the 2013–14 Budget and the 2012–13 Estimated Result.

Statement of comprehensive income – controlled

Expenses

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

- an increase in savings for 2013–14 (\$2.2 million)
- the impact of façade repairs on the Sir Samuel Way building which mainly took place during 2012–13 (\$0.6 million)

partially offset by

- the impact of indexation on supplies and services and enterprise bargaining salary increases (\$1.5 million)
- increased depreciation expenses associated with a larger asset base (\$0.5 million).

Income

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

- the introduction of the expiation lodgement fee and application relief fee (\$1.4 million)
- reduced budgeted revenue collections during 2012–13 (\$0.4 million)
- the impact of indexation on regulated fees (\$0.3 million)
- the impact of the extension of road safety initiatives on fines penalty management (\$0.3 million).

partially offset by

- the cessation of funding from SA Health for a drug treatment program (\$0.2 million).

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 \$6.8 million increase in expenses is primarily due to:

- payments made to the Consolidated Account of budgeted additional income, as indicated below, exclusive of the Victims of Crime Levy (\$4.7 million)
- wage supplementation for judicial officers (\$1.2 million)
- intra-government transfer expenses relating to the impact of road safety initiatives on the Victims of Crime Levy (\$0.9 million).

Income

The \$5.6 million increase in income is primarily due to:

- a budgeted increase in collections for road safety initiatives (\$3.6 million)
- the impact of indexation on regulated fees (\$1.1 million)
- a budgeted increase in collections for the Victims of Crime Levy due to the impact of road safety initiatives (\$0.9 million).

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**

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Payments for supplies and services				
Witness expenses	798	775	775	659
Intra-government transfers				
Victims of Crime Levy	23 910	23 030	24 030	20 828
Other payments				
Transfer of revenue to Consolidated Account	72 794	68 120	69 120	63 635
Judicial entitlements	40 439	39 235	38 979	39 351
Cash used in operations	137 941	131 160	132 904	124 473
Cash inflows				
Fees, fines and penalties				
Fines and penalties	37 923	35 697	36 697	27 303
Regulatory fee — summary fees	16 071	14 283	14 283	10 830
Regulatory fee — civil fees	11 582	11 197	11 197	10 649
Regulatory fee — probate fees	5 554	5 306	5 306	5 463
Regulatory fee — transcript fees	1 474	1 447	1 447	1 571
Regulatory fee — Victims of Crime Levy	23 910	23 030	24 030	20 867
Sales of goods and services				
Witness expense reimbursement	934	911	911	1 543
GST received	—	—	—	93
Cash generated from operations	97 448	91 871	93 871	78 319
State government				
Appropriation	41 353	40 126	39 870	41 050
Net cash provided by state government	41 353	40 126	39 870	41 050
Net cash provided by (+)/used in (-) operating activities	860	837	837	-5 104
Net increase (+)/decrease (-) in cash equivalents	860	837	837	-5 104
Cash and cash equivalents at the start of the financial year (as at 1 July)	2 342	1 505	6 816	6 609
Cash and cash equivalents at the end of the financial year (as at 30 June)	3 202	2 342	7 653	1 505

Agency: Defence SA

Minister for State Development

Minister for Defence Industries

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Objective

Defence SA is South Australia's lead government agency for all defence related matters. The agency's mission is to facilitate the development and growth of defence and defence industries in South Australia on a competitive and sustainable basis in accordance with South Australia's Strategic Plan.

To achieve this mission, the agency is focused on delivering the Government of South Australia's commitments to the Air Warfare Destroyer (AWD) project, as well as capturing further defence work in the four defence sectors — maritime, land, aerospace and systems.

Defence SA is also 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. JW Weatherill Minister for State Development ^(a)	1. Defence Industry Development	1.1 Defence State Development 1.2 Workforce Development
	2. Techport Australia	Nil

(a) The Minister for State Development has delegated powers and functions in relation to Defence SA to the Minister for Defence Industries.

Statutes

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

Workforce summary

Agency	FTEs as at 30 June		
	2013–14 Budget ^(a)	2012–13 Estimated Result ^(a)	2011–12 Actual ^(b)
Defence SA	28.9	29.9	26.3
Total	28.9	29.9	26.3

(a) The 2013–14 Budget and 2012–13 Estimated Result reflect the established FTE caps.

(b) Data published by the Office of Public Employment and Review (Department of the Premier and Cabinet).

Program net cost of services summary

Program	Net cost of services			
	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
1. Defence Industry Development	8 574	8 569	8 912	7 253
2. Techport Australia	7 187	8 095	9 032	7 685
Total	15 761	16 664	17 944	14 938

Reconciliation to agency net cost of providing services

Add: Net costs transferred out:

2011–12 sub-program 2.2 Other Precincts to the Urban Renewal Authority on 1 March 2012	—	—	—	5 518
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Equals: Net cost of providing services

(as per agency statement of comprehensive income)	—	—	—	20 456
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Investing expenditure summary

Investments	2013–14	2012–13	2012–13	2011–12
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Existing projects				
Northern Lefevre Peninsula — Open Space ^(a)	—	—	—	317
Osborne North Industrial Precinct ^(a)	—	—	—	3 867
Secure Electronic Common User Facility	—	—	—	40
Techport Australia — Commercial and Education Precinct and Supplier Precinct	—	1 550	—	1 559
Techport Australia — Common User Facility	3 100	312	—	2 295
Techport Australia — Common User Facility Expansion	2 390	450	2 000	160
Minor projects ^(b)	887	1 324	332	1 614
Total existing projects	6 377	3 636	2 332	9 852
Total investing expenditure^(c)	6 377	3 636	2 332	9 852

(a) Transferred to the Urban Renewal Authority on 1 March 2012.

(b) Certain minor project works transferred to the Urban Renewal Authority on 1 March 2012.

(c) Investing expenditure totals do not match purchase of property, plant and equipment in the statement of cash flows due to the inclusion of accrued expenditure.

Program 1: Defence Industry Development

Description/objective

This program incorporates delivery of strategy and policy which, together with the Defence SA Advisory Board, provides leadership across government on all defence related matters.

It also includes targeted business development opportunities and the agency's administrative, financial and other operational services.

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

Sub-programs

- 1.1 Defence State Development
- 1.2 Workforce Development

Program summary – expenses, income and FTEs

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	3 521	3 678	3 377	3 449
Supplies and services.....	3 839	3 733	4 441	2 680
Depreciation and amortisation expenses.....	119	119	119	119
Grants and subsidies.....	1 188	1 142	1 145	2 649
Other expenses	162	137	—	35
Total expenses	8 829	8 809	9 082	8 932
Income				
Intra-government transfers	123	120	120	1 631
Sales of goods and services.....	82	80	—	—
Other income	50	40	50	48
Total income	255	240	170	1 679
Net cost of providing services	8 574	8 569	8 912	7 253
FTEs as at 30 June (No.)	19.1	20.3	19.3	17.7

Sub-program 1.1: Defence State Development

Description/objective

Targeted investment attraction, policy and strategy, and marketing efforts to support growth of defence and sustainable defence industries, including through the Defence SA Advisory Board. This sub-program also includes facilitative support to expand the use of Cultana and Woomera test and training areas, and organisational planning and performance activities.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	8 126	8 146	8 407	6 765
Income.....	132	120	50	48
Net cost of sub-program	7 994	8 026	8 357	6 717
FTEs as at 30 June (No.)	19.1	20.3	19.3	17.7

Financial commentary

2013–14 Budget/2012–13 Estimated Result

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

The \$1.4 million increase in expenses is primarily due to:

- industry development initiatives (\$1.0 million)
- increased number of major trade events in 2012–13 (\$0.3 million).

Highlights 2012–13

- Secured early opportunities arising out of the Future Submarine project, including a commitment to establishment of the Future Submarine Systems Centre and Submarine Land Based Test Site in Adelaide.
- Represented South Australian interests in development of the Defence White Paper 2013 process, with favourable results.
- Progressed the Woomera mining and defence coexistence framework with the Commonwealth Government's Department of Defence and the Government of South Australia's Department of Manufacturing, Innovation, Trade, Resources and Energy.
- Secured the defence node of the Commonwealth Government's Manufacturing Precinct in Adelaide.
- Promoted South Australia's defence capabilities at the Land Warfare Conference 2012 and Avalon 2013 Australian International Airshow and Aerospace & Defence Exposition.

Targets 2013–14

- Position for military vehicle major replacement projects and related global supply chain opportunities.
- Leverage new titanium components manufacturing and processing capabilities to secure further Joint Strike Fighter and other aerospace opportunities.
- Promote South Australia's defence credentials to potential contenders for supply ships, patrol boats and submarines for the Future Submarines project.
- Continue to foster national debate on the future of naval shipbuilding and through life support in Australia.
- Facilitate expansion of the Commonwealth Government's Department of Defence's Cultana Training Area.

Sub-program 1.2: Workforce Development**Description/objective**

Delivery of the state's workforce development commitments to the Air Warfare Destroyer (AWD) project including the Maritime Skills Centre, and integration of defence industry skills into whole of state workforce development planning and implementation initiatives.

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses.....	703	663	675	2 167
Income.....	123	120	120	1 631
Net cost of sub-program	580	543	555	536
FTEs as at 30 June (No.)	—	—	—	—

Financial commentary*2013–14 Budget/2012–13 Estimated Result*

No major variations.

2012–13 Estimated Result/2012–13 Budget

No major variations.

2012–13 Estimated Result/2011–12 Actual

The \$1.5 million decrease in expenses is primarily due to payment of state workforce development support to the AWD program in 2011–12 (\$1.5 million).

The \$1.5 million decrease in income is primarily due to intra-government transfers to fund workforce development support to the AWD program in 2011–12 (\$1.5 million).

Highlights 2012–13

- Contributed to the development of the national Defence Industry Workforce Strategy and implementation of the state's Science Technology Engineering and Mathematics Skills Strategy.
- Contributed to the development of the Future Submarine Industry Skills Plan.
- Participated in the governance and oversight of the Advanced Technology Industry — School Pathways Program and the Techport Australia Maritime Skills Centre.

Targets 2013–14

- Support the implementation of the Defence Industry Workforce Strategy and the Future Submarine Industry Skills Plan.
- Support the continued implementation of the Advanced Technology Industry — School Pathways program and advocate for funding beyond 2013–14.
- Participate in a review of Techport Australia Maritime Skills Centre governance.
- Support the continued implementation and renewal of the industry led Defence Industry Workforce Action Plan.

Program 2: Techport Australia

Description/objective

This program seeks to deliver the state's shipbuilding infrastructure commitment to the Air Warfare Destroyer (AWD) project and to reinforce Techport Australia as Australia's premier naval industry hub.

Program summary — expenses, income and FTEs

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses.....	1 213	1 160	1 078	1 083
Supplies and services.....	3 870	3 936	5 127	2 874
Depreciation and amortisation expenses.....	7 237	7 134	7 373	7 022
Other expenses	—	13	—	495
Total expenses	12 320	12 243	13 578	11 474
Income				
Commonwealth revenues.....	670	717	200	506
Sales of goods and services.....	3 323	3 431	4 346	3 025
Other income	1 140	—	—	258
Total income	5 133	4 148	4 546	3 789
Net cost of providing services	7 187	8 095	9 032	7 685
FTEs as at 30 June (No.)	9.8	9.6	8.6	8.6

Financial commentary

2013–14 Budget/2012–13 Estimated Result

The \$1.0 million increase in income is primarily due to budgeted rental revenue on Techport Australia land holdings in 2013–14 (\$1.1 million).

2012–13 Estimated Result/2012–13 Budget

The \$1.3 million decrease in expenses is primarily due to:

- reduced recoverable costs in line with the AWD program requirements (\$1.1 million)
- reduced depreciation related to Common User Facility infrastructure works (\$0.3 million).

The \$0.4 million decrease in income is primarily due to:

- reduced recoverable income in line with the AWD program requirements (\$1.1 million)

partially offset by

- AWD program contribution for installation of air compressors and other works on the Common User Facility (\$0.7 million).

2012–13 Estimated Result/2011–12 Actual

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

- increased Common User Facility operating costs reflecting full operational status (\$0.7 million)
- increased recoverable costs in line with the AWD program requirements (\$0.5 million)

partially offset by

- revaluation of the Maritime Skills Centre in 2011–12 (\$0.5 million).

The \$0.4 million increase in income is primarily due to increased revenue for recoverable expenses in line with the AWD program requirements (\$0.5 million).

Highlights 2012–13

- Supported AWD consolidation activity at the Techport Australia Common User Facility, including Ship 1 keel laying.
- Completed the extension of site utilities and common infrastructure to the Techport Australia Common User Facility expansion land, including power, water, sewer, communications, stormwater and fencing.
- Completed a major upgrade to the seawater pump station, providing variable speed pumps for AWD test and evaluations.

Targets 2013–14

- Complete the Common User Facility expansion.
- Install cathodic protection to mitigate corrosion of the Common User Facility wharf and shiplift.
- Complete the Mersey Road crossing to allow module transport between the Common User Facility and the expansion site.
- Continue to support AWD consolidation activity at the Techport Australia Common User Facility.
- Continue to promote and manage third party commercial use of the Common User Facility, where capacity permits.

Defence SA

Statement of comprehensive income

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	3 699	3 702	3 116	4 089
Long service leave	37	37	30	67
Payroll tax	219	218	195	235
Superannuation	339	335	322	379
Other	440	546	374	438
Supplies and services				
General supplies and services	7 629	7 569	9 607	8 290
Consultancy expenses	80	100	100	149
Depreciation and amortisation expenses	7 356	7 253	7 613	7 803
Grants and subsidies	1 188	1 142	1 142	2 649
Other expenses	162	150	161	5 652
Total expenses	21 149	21 052	22 660	29 751
Income				
Commonwealth revenues	670	717	200	—
Intra-government transfers	123	120	120	1 631
Other grants	—	—	—	521
Sales of goods and services	3 405	3 511	4 346	3 244
Interest revenues	—	—	—	1
Net gain or loss from disposal of assets	—	—	—	56
Other income	1 190	40	50	3 842
Total income	5 388	4 388	4 716	9 295
Net cost of providing services	15 761	16 664	17 944	20 456
Income from/expenses to state government				
Income				
Appropriation	16 482	16 932	23 225	21 142
Other income	—	147	—	184 682
Expenses				
Cash alignment.....	—	—	—	13 585
Payments to Consolidated Account.....	—	—	—	175
Net income from/expenses to state government	16 482	17 079	23 225	192 064
Net result	721	415	5 281	171 608
Other comprehensive income				
Changes in property, plant and equipment asset revaluation surplus	—	—	—	-6 224
Total comprehensive result	721	415	5 281	165 384

Defence SA

Statement of financial position

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	19 714	17 982	17 568	14 333
Receivables	2 369	2 369	1 183	2 369
Other current assets	72	72	117	72
Total current assets	22 155	20 423	18 868	16 774
Non current assets				
Land and improvements	26 587	24 538	32 348	25 318
Plant and equipment	229 257	232 285	232 121	235 122
Total non-current assets	255 844	256 823	264 469	260 440
Total assets	277 999	277 246	283 337	277 214
Liabilities				
Current liabilities				
Payables	2 224	2 220	2 946	2 619
Employee benefits				
Salaries and wages	49	21	21	—
Annual leave	190	190	305	195
Long service leave	374	374	320	374
Other current liabilities	21	21	21	21
Total current liabilities	2 858	2 826	3 613	3 209
Non current liabilities				
Other non-current liabilities	62	62	83	62
Total non-current liabilities	62	62	83	62
Total liabilities	2 920	2 888	3 696	3 271
Net assets	275 079	274 358	279 641	273 943
Equity				
Contributed capital	101 823	101 823	101 703	101 823
Retained earnings	173 256	172 535	154 277	172 120
Asset revaluation reserve	—	—	23 661	—
Total equity	275 079	274 358	279 641	273 943

Balances as at 30 June end of period.

Defence SA

Statement of cash flows

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash outflows				
Employee benefit payments	4 702	4 821	4 015	5 124
Payments for supplies and services	7 709	7 669	9 707	9 261
Grants and subsidies	1 188	1 142	1 142	1 165
GST paid	—	—	—	2 658
Other payments	162	150	161	—
Cash used in operations	13 761	13 782	15 025	18 208
Cash inflows				
Intra-government transfers	123	120	120	91
Commonwealth receipts	670	717	200	—
Other grants	—	—	—	521
Sales of goods and services	3 405	3 511	4 346	2 991
Interest received	—	—	—	1
GST received	—	—	—	2 830
Other receipts	1 190	40	50	4 001
Cash generated from operations	5 388	4 388	4 716	10 435
State government				
Appropriation	16 482	16 932	23 225	21 142
Other receipts	—	147	—	184 682
Payments				
Cash alignment	—	—	—	13 585
Payments to Consolidated Account	—	—	—	175
Net cash provided by state government	16 482	17 079	23 225	192 064
Net cash provided by (+)/used in (-) operating activities	8 109	7 685	12 916	184 291
Investing activities				
Cash outflows				
Purchase of property, plant and equipment	6 377	4 036	2 732	12 000
Cash used in investing activities	6 377	4 036	2 732	12 000
Cash inflows				
Proceeds from sale of property, plant and equipment	—	—	—	240
Cash generated from investing activities	—	—	—	240
Net cash provided by (+)/used in (-) investing activities	-6 377	-4 036	-2 732	-11 760

Defence SA

Statement of cash flows

	2013–14 Budget	2012–13 Estimated Result	2012–13 Budget	2011–12 Actual
	\$000	\$000	\$000	\$000
Financing activities				
Cash outflows				
Repayment of state government contributed capital	—	—	—	184 733
Cash used in financing activities	—	—	—	184 733
Cash inflows				
Capital contributions from state government	—	—	—	4 476
Cash generated from financing activities	—	—	—	4 476
Net cash provided by (+)/used in (-) financing activities	—	—	—	-180 257
Net increase (+)/decrease (-) in cash equivalents	1 732	3 649	10 184	-7 726
Cash and cash equivalents at the start of the period	17 982	14 333	7 384	22 059
Cash and cash equivalents at the end of the period	19 714	17 982	17 568	14 333

Summary of major variations

The following commentary relates to variations between the 2013–14 Budget and the 2012–13 Estimated Result.

Statement of comprehensive income — controlled

Expenses

- No major variations.

Income

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

- rental on Techport Australia land holdings (\$1.1 million).

Statement of financial position — controlled

The \$1.0 million decrease in non-current assets is primarily due to:

- depreciation charges on the Common User Facility in 2013–14 (\$7.3 million)

partially offset by

- capital works on the Common User Facility in 2013–14 (\$6.4 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.

Accounting standards

The financial statements included in the 2013–14 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’ on behalf of the government exist where an agency has no discretion to alter the resources provided or determine how they are spent.

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:

- market/fair value — the amount for which an asset could be exchanged between a knowledgeable, willing buyer and a knowledgeable, willing seller in an arm's length transaction (in many cases agencies use written-down current cost as a proxy for fair value)
- net market value — the market value after deducting costs expected to be incurred were the asset to be exchanged
- current cost — the lowest cost at which the gross service potential of that asset could currently be obtained in the normal course of operations.

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/amortised 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 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 (due 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 (not due to be settled within 12 months after the end of the period in which the employee rendered the service) 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 a 'payment to 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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