

# STATE BUDGET

2024-25



Government of  
South Australia

# STATE BUDGET

## 2024-25

### **BUDGET PAPER 1: BUDGET OVERVIEW**

A summary publication capturing all highlights from the 2024-25 Budget.

### **BUDGET PAPER 2: BUDGET SPEECH**

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

### **BUDGET PAPER 3: BUDGET STATEMENT**

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

### **BUDGET PAPER 4: AGENCY STATEMENTS | VOLUMES 1, 2, 3, 4**

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

### **BUDGET PAPER 5: BUDGET MEASURES STATEMENT**

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

### **ACKNOWLEDGEMENT OF COUNTRY**

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

### **ACKNOWLEDGEMENTS**

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**Budget Paper 4**

**2024-25**  
***Agency Statements***  
***Volume 2***

**Presented by**  
**the Honourable Stephen Mullighan MP**  
**Treasurer of South Australia**  
**on the occasion of the Budget for 2024-25**

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# ***Agency statements by volume***

## **Volume 1**

Attorney-General

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Auditor-General

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Child Protection

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Correctional Services

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Courts

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Defence SA

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Education

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## **Volume 2**

Electoral Commission

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Emergency Services — CFS

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Emergency Services — MFS

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Emergency Services — SAFECOM

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Emergency Services — SES

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Energy and Mining

---

Environment and Water

---

Environment Protection

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Green Industries SA

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## **Volume 3**

Health and Wellbeing

---

Human Services

---

Infrastructure and Transport

---

Industry, Innovation and Science

---

Police

---

## **Volume 4**

Premier and Cabinet

---

Primary Industries and Regions

---

TAFE SA

---

Tourism

---

Trade and Investment

---

Treasury and Finance

---



# Contents

## Volume 2

Introduction	3
Electoral Commission	9
Emergency Services — CFS	29
Emergency Services — MFS	47
Emergency Services — SAFECOM	67
Emergency Services — SES	87
Energy and Mining	101
Environment and Water	131
Environment Protection	163
Green Industries SA	181





# Introduction

The 2024-25 Agency Statements outline financial and non-financial information about the services each agency provides to, and on behalf of, the South Australian community.

The agency statements are presented in alphabetical order as indicated in the list below.

Alphabetical list order	Agency name	Abbreviation
Attorney-General	Attorney-General's Department	AGD
Auditor-General	Auditor-General's Department	
Child Protection	Department for Child Protection	DCP
Correctional Services	Department for Correctional Services	DCS
Courts	Courts Administration Authority	CAA
Defence SA	Defence SA	
Education	Department for Education	DE
Electoral Commission	Electoral Commission of South Australia	ECSA
Emergency Services — CFS	South Australian Country Fire Service	CFS
Emergency Services — MFS	South Australian Metropolitan Fire Service	MFS
Emergency Services — SAFECOM	South Australian Fire and Emergency Services Commission	SAFECOM
Emergency Services — SES	South Australian State Emergency Service	SES
Energy and Mining	Department for Energy and Mining	DEM
Environment and Water	Department for Environment and Water	DEW
Environment Protection Authority	Environment Protection Authority	EPA
Green Industries SA	Green Industries SA	GISA
Health and Wellbeing	Department for Health and Wellbeing	DHW
Human Services	Department of Human Services	DHS
Industry, Innovation and Science	Department for Industry, Innovation and Science	DIIS
Infrastructure and Transport	Department for Infrastructure and Transport	DIT
Police	South Australia Police	SAPOL
Premier and Cabinet	Department of the Premier and Cabinet	DPC
Primary Industries and Regions	Department of Primary Industries and Regions	PIRSA
TAFE SA	TAFE SA	TAFE SA
Tourism	South Australian Tourism Commission	SATC
Trade and Investment	Department for Trade and Investment	DTI
Treasury and Finance	Department of Treasury and Finance	DTF

## Definitions

### Agency

An agency is an administrative unit created under the *Public Sector Act 2009* or a statutory authority that is accountable for the delivery of programs on behalf of the government.

### Programs and sub-programs

A program is a group of related activities that contribute to achieving one of an agency's and, in turn, the government's objectives. Many programs are further divided into sub-programs with more specific objectives.

## Overview

The agency statements outline projected agency activity and performance for 2024-25. Each agency statement conforms to the following standard presentation structure:

- Objective — outlines the agency's objectives
- Ministerial responsibilities — identifies the minister responsible for each program/sub-program and identifies any items administered by the agency on behalf of the minister(s)
- Ministerial office resources — details the resources provided to ministerial office(s)
- Workforce summary — summarises the agency's workforce
- Program net cost of services summary — summarises the net cost of agency programs
- Key agency outputs — summarises services provided
- Investing expenditure summary — summarises investing expenditure for the agency
- Program/sub-program information — for each agency program/sub-program, provides a description/objective, program summary (income, expenses and full-time equivalents), financial commentary, highlights and targets, performance and activity indicators
- Financial statements — budgeted financial statements for controlled and administered items
- Summary of major variations — explanation of significant movements not included at the program/sub-program level.

## Presentation of changes in program structures

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

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

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

## Financial statements

The estimated financial statements included in the 2024-25 Agency Statements are estimates which include, for each agency, a statement of comprehensive income, a statement of financial position and a statement of cash flows.

The format of these estimated financial statements is consistent with the model financial statements (prepared by the Department of Treasury and Finance for statutory reporting requirements) and is consistent with the requirements of *AASB 101 Presentation of Financial Statements* and *AASB 107 Statement of Cash Flows*.

Estimates in these financial statements have been prepared:

- on a basis that is consistent with Treasurer's Instructions and Australian Accounting Standards applicable for 2024-25
- 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
<b>The Hon. PB Malinauskas</b> Premier	Department of the Premier and Cabinet	1. Premier and Cabinet Policy and Support
		2. Information, Data Analytics and Communication Technology Services
		3. SA Productivity Commission
		4. Infrastructure SA
		5. Premier's Delivery Unit
<b>The Hon. Dr SE Close</b> Deputy Premier Minister for Industry, Innovation and Science Minister for Climate, Environment and Water Minister for Workforce and Population Strategy	Department for Industry, Innovation and Science	1. Industry, Innovation and Science
	Department for Environment and Water	1. National Parks and Wildlife 2. Water and the River Murray 3. Environment, Heritage and Sustainability
	Environment Protection Authority	1. Environment and Radiation Protection
	Green Industries SA	1. Circular Economy and Green Industry Development
	Department for Energy and Mining	1. Water Industry Technical and Safety Regulation
<b>The Hon. KJ Maher</b> Minister for Aboriginal Affairs Attorney-General Minister for Industrial Relations and Public Sector	Attorney-General's Department	1. Aboriginal Affairs and Reconciliation
		2. Office of the Solicitor-General
		3. Office of the Director of Public Prosecutions
		4. Crown Solicitor's Office
		5. South Australian Civil and Administrative Tribunal
		6. Office of Parliamentary Counsel
		7. Legislative and Policy Services
		8. Forensic Science SA
		9. Ombudsman SA
		10. Office of the Public Advocate
		11. Equal Opportunity SA
		12. State Records SA
		13. Justice Technology Services
	14. Industrial Relations	
Courts Administration Authority	1. Court and Tribunal Case Resolution Services 2. Alternative Dispute Resolution Services	

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

Minister	Agency	Programs
<b>The Hon. JK Szakacs</b> Minister for Trade and Investment Minister for Local Government Minister for Veterans Affairs	Department for Infrastructure and Transport	7. Office of Local Government
	Defence SA	3. Veterans SA
	Department for Trade and Investment	1. Trade and Investment
<b>The Hon. ND Champion</b> Minister for Housing and Urban Development Minister for Housing Infrastructure Minister for Planning	Department for Trade and Investment	2. Planning and Land Use Services
		3. Office of the Valuer-General
		4. Office of the Registrar-General
		5. Office for Design and Architecture South Australia
<b>The Hon. DR Cregan</b> Minister for Police, Emergency Services and Correctional Services Special Minister of State	Department for Infrastructure and Transport	8. Road Safety
	South Australia Police	1. Public Safety
		2. Crime and Criminal Justice Services
		3. Road Safety
	South Australian Country Fire Service	1. Country Fire Service
	South Australian Metropolitan Fire Service	1. South Australian Metropolitan Fire Service
	South Australian Fire and Emergency Services Commission	1. Fire and Emergency Services Strategic Services and Business Support
	South Australian State Emergency Service	1. State Emergency Service
	Department for Correctional Services	1. Rehabilitation and Reparation
		2. Custodial Services
3. Community-Based Services		
Electoral Commission of South Australia	1. Electoral Services	



# **Agency: Electoral Commission of South Australia**

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**Special Minister of State**





# Contents

## Electoral Commission

Objective	12
Ministerial responsibilities	12
Workforce summary	12
Program net cost of services summary	13
Key agency outputs	13
Investing expenditure summary	13
Program 1: Electoral Services	14
Financial statements	20
Summary of major variations	27
Additional information for administered items	28

## Objective

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

## Ministerial responsibilities

Minister	Programs	Sub-programs
<b>The Hon. DR Cregan</b> Special Minister of State	1. Electoral Services	1.1 Parliamentary Electoral Services 1.2 Non-parliamentary Electoral Services

### Administered items

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

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

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2024-25 Budget <sup>(a)</sup>	2023-24 Estimated Result <sup>(a)</sup>	2022-23 Actual <sup>(b)</sup>
Electoral Commission of South Australia	32.5	29.5	26.3
Administered items for the Electoral Commission of South Australia	2.0	2.0	2.0
<b>Total</b>	<b>34.5</b>	<b>31.5</b>	<b>28.3</b>

(a) The 2024-25 Budget and 2023-24 Estimated Result reflect the established FTE caps.

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

## Program net cost of services summary

	Net cost of services			
	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. Electoral Services	7 348	11 363	9 363	11 512
<b>Total</b>	<b>7 348</b>	<b>11 363</b>	<b>9 363</b>	<b>11 512</b>

## Key agency outputs

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

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

## Investing expenditure summary

The 2024-25 investment program is \$50 000.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
<b>Annual programs</b>					
Minor capital works and equipment	n.a.	n.a.	50	50	50
<b>Total annual programs</b>			<b>50</b>	<b>50</b>	<b>50</b>
<b>Leases</b>					
Fleet	n.a.	n.a.	—	65	65
<b>Total leases</b>			<b>—</b>	<b>65</b>	<b>65</b>
<b>Total investing expenditure</b>		<b>n.a.</b>	<b>50</b>	<b>115</b>	<b>115</b>

## Program 1: Electoral Services

### Description/objectives

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

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

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

### Sub-programs

1.1 Parliamentary Electoral Services

1.2 Non-parliamentary Electoral Services

### Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Other grants	—	680	—	62
Fees, fines and penalties	—	—	—	3
Sales of goods and services	1 010	685	685	9 404
Resources received free of charge	—	—	—	72
<b>Total income</b>	<b>1 010</b>	<b>1 365</b>	<b>685</b>	<b>9 541</b>

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
<b>Expenses</b>				
Employee benefit expenses	4 051	4 509	4 031	6 079
Supplies and services	3 531	7 168	4 966	9 728
Depreciation and amortisation expenses	735	1 011	1 011	1 107
Borrowing costs	2	2	2	—
Other expenses	39	38	38	4 139
<b>Total expenses</b>	<b>8 358</b>	<b>12 728</b>	<b>10 048</b>	<b>21 053</b>
<b>Net cost of providing services</b>	<b>7 348</b>	<b>11 363</b>	<b>9 363</b>	<b>11 512</b>
<b>FTEs as at 30 June (No.)</b>	<b>32.5</b>	29.5	29.5	26.3

## Sub-program 1.1: Parliamentary Electoral Services

### Description/objective

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

### Highlights 2023-24

- Conducted a further internal review of the operation, effectiveness, and administration of all sectors and regulations relating to the legislation underpinning the South Australian public funding and disclosure scheme.
- Provided voting services to overseas and interstate electors for electoral events in Western Australia-Rockingham by-election (12 July 2023 to 28 July 2023), New Zealand general election (27 September 2023 to 13 October 2023) and Tasmania state election (4 March 2024 to 15 March 2024).
- Conducted the by-election for a member of the House of Assembly in the district of Dunstan. Polling day was 23 March 2024.
- Conducted the operational review of the Dunstan by-election.
- Commenced the design of a new election management system with the Attorney-General's Department to modernise the Electoral Commission of South Australia's systems ahead of the 2026 elections.

### Targets 2024-25

- Complete the Dunstan by-election parliamentary report.
- Provide voting services to overseas and interstate electors for electoral events in Northern Territory, Australian Capital Territory, Queensland, Western Australia and Tasmania.
- Develop and implement an education program for school students.
- Continue planning and preparation for the state election in March 2026 including modernisation of election management systems and workforce fatigue management plan.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget <sup>(a)</sup>	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	28	708	28	143
Expenses	7 913	8 523	5 843	11 674
<b>Net cost of sub-program</b>	<b>7 885</b>	<b>7 815</b>	<b>5 815</b>	<b>11 531</b>
<b>FTEs as at 30 June (No.)</b>	<b>30.3</b>	27.3	27.3	24.1

(a) The 2023-24 Budget differs from the reported amounts in the 2023-24 Agency Statements due to the budget for the First Nations Voice election moving between sub-programs.

### Explanation of significant movements

The decrease in income in the 2024-25 Budget compared to the 2023-24 Estimated Result (\$0.7 million) is primarily due to funding received from the Department of Treasury and Finance's Digital Investment Fund for the build of a new election management system in 2023-24.

The decrease in expenses in the 2023-24 Estimated Result compared to the 2022-23 Actual (\$3.2 million) is primarily due to the \$4.0 million short-term borrowing from the Department of Treasury and Finance to manage a temporary cash shortfall in 2022-23, which was repaid in full in 2022-23.

### Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
No. of elections challenged and upheld due to administrative error <i>2023-24 and 2022-23: No elections challenged.</i>	—	—	—	—
Size of the variance between initial results and any required recount <i>0.2% equates to a variance of 2 in every 1000 ballot papers. 2023-24 and 2022-23: No recounts required.</i>	<0.2%	n.a.	<0.2%	n.a.
% of parliamentary elections declared within 18 days of poll close <i>2023-24: House of Assembly by-election in the district of Dunstan. 2022-23: House of Assembly by-election in the district of Bragg.</i>	100%	100%	100%	100%
% of people eligible to vote enrolled on the roll <i>2023-24 Estimated Result: based on 31 March 2024 State of the Roll report provided by the Australian Electoral Commission.</i>	>95%	97.6%	>95%	97.1%
No. of publicity and public education programs delivered <i>2023-24: one of the targets for 2023-24 was a publicity campaign for the First Nations Voice election, which has been moved to sub-program 1.2.</i>	2	1	2	2
No. of research activities into electoral matters delivered	3	3	4	3

## Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of parliamentary elections (general and by-elections) and referenda	—	1	—	1
<ul style="list-style-type: none"> <li>State parliament</li> </ul> <p><i>2023-24: House of Assembly by-election in the district of Dunstan.</i> <i>2022-23: House of Assembly by-election in the district of Bragg.</i></p>				
No. of parliamentary members elected	—	1	—	1
<ul style="list-style-type: none"> <li>State parliament</li> </ul> <p><i>2023-24: 1 Member for the House of Assembly by-election in the district of Dunstan.</i> <i>2022-23: 1 Member for the House of Assembly by-election in the district of Bragg.</i></p>				
No. of parliamentary electors served	—	27 108	—	26 596
<ul style="list-style-type: none"> <li>State parliament</li> </ul> <p><i>2023-24: By-election in the district of Dunstan.</i> <i>2022-23: By-election in the district of Bragg.</i></p>				
No. of electoral events where voting services were provided to interstate/territory or overseas electors	5	3	2	5
<p><i>2023-24: Polling venue provided for elections in New Zealand, Tasmania and the Western Australia-Rockingham by-election.</i> <i>2022-23: Polling venue provided for elections in New South Wales, Victoria, and Tasmania, as well as further by-elections in Tasmania and Western Australia.</i></p>				

## Sub-program 1.2: Non-parliamentary Electoral Services

### Description/objective

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

### Highlights 2023-24

- Conducted the initial election for members of the South Australia First Nations Voice. Polling day was 16 March 2024.
- Finalised preliminary research on the initial First Nations Voice election (including Aboriginal participation, enrolment, stakeholder surveys, engagement and promotional analysis).
- Completed the review of Anangu Pitjantjatjara Yankunytjatjara (APY) electorates in preparation for the three yearly general elections.
- Completed an operational review of the 2022 local government periodic elections and Mount Gambier/Grant poll.
- Completed the Local Government Election Report (including the Mount Gambier/Grant poll) and online statistics.
- Conducted four local government supplementary elections and five recounts under section 49 of the *Local Government (Elections) Act 1999*.

### Targets 2024-25

- Conduct the Super SA election.
- Conduct the APY Executive Board election.

- Complete an operational review and report regarding the First Nations Voice election.
- Conduct local government supplementary elections as required.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget <sup>(a)</sup>	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	982	657	657	9 398
Expenses	445	4 205	4 205	9 379
<b>Net cost of sub-program</b>	<b>-537</b>	<b>3 548</b>	<b>3 548</b>	<b>-19</b>
<b>FTEs as at 30 June (No.)<sup>(b)</sup></b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>

(a) The 2023-24 Budget differs from the reported amounts in the 2023-24 Agency Statements due to the budget for the First Nations Voice election moving between sub-programs.

(b) Estimated average allocation to non-parliamentary activities, excluding local government periodic elections.

### Explanation of significant movements

The decrease in income in the 2023-24 Estimated Result compared to the 2022-23 Actual (\$8.7 million) is primarily due to the conduct of the local government periodic (four years) elections in 2022-23.

The decrease in expenses in the 2023-24 Estimated Result compared to the 2022-23 Actual (\$5.2 million) is primarily due to the conduct of the local government periodic (four years) elections in 2022-23, partially offset by the increase in expenses due to the conduct of the initial First Nations Voice election in 2023-24.

The decrease in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result (\$3.8 million) is primarily due to the conduct of the initial First Nations Voice election in 2023-24.

### Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
No. of elections challenged and upheld due to administrative error	—	—	—	2
<i>2022-23: Elections referred to Court of Disputed Returns:</i>				
<ul style="list-style-type: none"> <li>• City of Adelaide Central Ward — pending decision</li> <li>• Adelaide Plains — pending decision.</li> </ul>				
Size of the variance between initial results and any required recount	<0.2%	—	<0.2%	0.1%
<i>0.2% equates to a variance of 2 in every 1000 ballot papers.</i>				
<i>2023-24: no recounts required</i>				
<i>2022-23: 2 recounts required — both variances less than 0.2% — average 0.1%.</i>				
% of rolls provided to councils within five days of roll closure	>95%	100%	>95%	100%
No. of information, education, publicity and public education programs, and research activities delivered	2	4	2	2



## Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
<b>No. of local government elections and polls</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>240</b>
<i>Includes all possible periodic and supplementary elections for mayors, councillors for wards and councillors at large across 67 councils.</i>				
<i>2024-25 Projection: 11 elections based on average number of supplementary elections each year.</i>				
<i>2023-24: Supplementary elections only.</i>				
<i>2022-23: 224 elections for 2022 periodic elections, 1 poll, and 15 supplementary elections.</i>				
<b>No. of non-parliamentary elections prescribed by acts of parliament</b>	<b>3</b>	<b>1</b>	<b>—</b>	<b>1</b>
<i>2024-25: APY Board, Super SA and South Eastern Water Conservation and Drainage Board elections.</i>				
<i>2023-24: First Nations Voice to Parliament election.</i>				
<i>2022-23: Architectural Practice Board of South Australia.</i>				
<b>No. of commercial services provided for client organisations</b>	<b>2</b>	<b>—</b>	<b>2</b>	<b>—</b>
<i>2022-23: None scheduled due to local government periodic elections commitments.</i>				
<b>No. of local government representation reviews completed</b>	<b>19</b>	<b>—</b>	<b>—</b>	<b>1</b>
<i>The schedule for representation reviews is determined by the Minister for Local Government.</i>				
<i>2023-24: No reviews with scheduled completion dates in 2023-24.</i>				
<i>2022-23: 1 unscheduled review completed. No reviews planned due to the conduct of the local government periodic elections (Nov 2022).</i>				

## Electoral Commission of South Australia

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Appropriation	7 023	11 225	8 867	10 460
Intra-government transfers	—	680	—	—
Fees, fines and penalties	—	—	—	3
Sales of goods and services	1 010	685	685	9 404
Resources received free of charge	—	—	—	72
Other income	—	—	—	62
<b>Total income</b>	<b>8 033</b>	<b>12 590</b>	<b>9 552</b>	<b>20 001</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	3 436	3 807	3 396	5 111
Long service leave	67	66	66	36
Payroll tax	171	207	184	285
Superannuation	365	417	373	513
Other	12	12	12	134
Supplies and services				
General supplies and services	3 529	7 166	4 964	9 728
Consultancy expenses	2	2	2	—
Depreciation and amortisation	735	1 011	1 011	1 107
Borrowing costs	2	2	2	—
Other expenses	39	38	38	4 139
<b>Total expenses</b>	<b>8 358</b>	<b>12 728</b>	<b>10 048</b>	<b>21 053</b>
<b>Total comprehensive result</b>	<b>-325</b>	<b>-138</b>	<b>-496</b>	<b>-1 052</b>

## Electoral Commission of South Australia

### Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
<b>Net cost of services calculation</b>				
Income	<b>8 033</b>	12 590	9 552	20 001
Less				
Appropriation	<b>7 023</b>	11 225	8 867	10 460
<b>Income included in net cost of services</b>	<b>1 010</b>	<b>1 365</b>	<b>685</b>	<b>9 541</b>
Expenses	<b>8 358</b>	12 728	10 048	21 053
<b>Expenses included in net cost of services</b>	<b>8 358</b>	<b>12 728</b>	<b>10 048</b>	<b>21 053</b>
<b>Net cost of services</b>	<b>7 348</b>	<b>11 363</b>	<b>9 363</b>	<b>11 512</b>

## Electoral Commission of South Australia

### Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	2 407	2 134	2 816	1 512
Receivables	918	823	1 087	728
Other current assets	150	150	115	150
<b>Total current assets</b>	<b>3 475</b>	<b>3 107</b>	<b>4 018</b>	<b>2 390</b>
<b>Non-current assets</b>				
Land and improvements	1	1	1	240
Plant and equipment	671	1 139	1 149	1 547
Intangible assets	807	1 024	529	1 273
<b>Total non-current assets</b>	<b>1 479</b>	<b>2 164</b>	<b>1 679</b>	<b>3 060</b>
<b>Total assets</b>	<b>4 954</b>	<b>5 271</b>	<b>5 697</b>	<b>5 450</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	1 059	1 034	1 051	1 009
Short-term borrowings	3	3	3	3
Employee benefits				
Salaries and wages	40	20	—	10
Annual leave	254	249	285	244
Long service leave	39	39	42	39
Other	15	15	18	15
Short-term provisions	19	19	17	19
Other current liabilities	—	—	—	105
<b>Total current liabilities</b>	<b>1 429</b>	<b>1 379</b>	<b>1 416</b>	<b>1 444</b>
<b>Non-current liabilities</b>				
Long-term borrowings	22	44	44	—
Long-term employee benefits				
Long service leave	338	358	384	378
Long-term provisions	51	51	39	51
<b>Total non-current liabilities</b>	<b>411</b>	<b>453</b>	<b>467</b>	<b>429</b>
<b>Total liabilities</b>	<b>1 840</b>	<b>1 832</b>	<b>1 883</b>	<b>1 873</b>
<b>Net assets</b>	<b>3 114</b>	<b>3 439</b>	<b>3 814</b>	<b>3 577</b>
<b>Equity</b>				
Contributed capital	1 558	1 558	1 558	1 558
Retained earnings	1 556	1 881	2 256	2 019
<b>Total equity</b>	<b>3 114</b>	<b>3 439</b>	<b>3 814</b>	<b>3 577</b>

Balances as at 30 June end of period.

## Electoral Commission of South Australia

### Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Appropriation	7 023	11 225	8 867	10 460
Intra-government transfers	—	680	—	—
Fees, fines and penalties	—	—	—	3
Sales of goods and services	915	590	590	10 495
GST received	—	—	—	386
Other receipts — other	—	—	—	62
<b>Cash generated from operations</b>	<b>7 938</b>	<b>12 495</b>	<b>9 457</b>	<b>21 406</b>
<i>Cash outflows</i>				
Employee benefit payments	4 042	4 510	4 155	6 259
Payments for supplies and services	3 510	7 252	5 050	11 068
Interest paid	2	2	2	—
Other payments	39	38	38	4 053
<b>Cash used in operations</b>	<b>7 593</b>	<b>11 802</b>	<b>9 245</b>	<b>21 380</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>345</b>	<b>693</b>	<b>212</b>	<b>26</b>
<b>Investing activities</b>				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	50	50	50	—
Purchase of intangibles	—	—	—	587
<b>Cash used in investing activities</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>587</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-50</b>	<b>-50</b>	<b>-50</b>	<b>-587</b>
<b>Financing activities</b>				
<i>Cash outflows</i>				
Repayment of leases	22	21	21	26
<b>Cash used in financing activities</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>26</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-22</b>	<b>-21</b>	<b>-21</b>	<b>-26</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>273</b>	<b>622</b>	<b>141</b>	<b>-587</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>2 134</b>	<b>1 512</b>	<b>2 675</b>	<b>2 099</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>2 407</b>	<b>2 134</b>	<b>2 816</b>	<b>1 512</b>

## Administered items for the Electoral Commission of South Australia

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Appropriation	1 437	1 523	1 393	1 098
Other income from state government	—	—	—	81
Fees, fines and penalties	—	—	—	864
Interest revenues	—	—	—	10
<b>Total income</b>	<b>1 437</b>	<b>1 523</b>	<b>1 393</b>	<b>2 053</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	563	548	542	485
Long service leave	12	11	11	25
Payroll tax	30	29	29	38
Superannuation	53	52	51	43
Other	3	3	3	5
Supplies and services				
General supplies and services	771	875	752	510
Consultancy expenses	5	5	5	—
Other expenses	—	—	—	937
<b>Total expenses</b>	<b>1 437</b>	<b>1 523</b>	<b>1 393</b>	<b>2 043</b>
<b>Total comprehensive result</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>

## Administered items for the Electoral Commission of South Australia

### Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Assets</b>				
<b><i>Current assets</i></b>				
Cash and cash equivalents	362	361	352	360
Receivables	221	221	155	221
<b>Total current assets</b>	<b>583</b>	<b>582</b>	<b>507</b>	<b>581</b>
<b>Total assets</b>	<b>583</b>	<b>582</b>	<b>507</b>	<b>581</b>
<b>Liabilities</b>				
<b><i>Current liabilities</i></b>				
Payables	46	46	21	46
Employee benefits				
Salaries and wages	2	1	2	—
Annual leave	106	106	86	106
Long service leave	25	25	4	25
Other	7	7	4	7
<b>Total current liabilities</b>	<b>186</b>	<b>185</b>	<b>117</b>	<b>184</b>
<b><i>Non-current liabilities</i></b>				
Long-term employee benefits				
Long service leave	37	37	40	37
<b>Total non-current liabilities</b>	<b>37</b>	<b>37</b>	<b>40</b>	<b>37</b>
<b>Total liabilities</b>	<b>223</b>	<b>222</b>	<b>157</b>	<b>221</b>
<b>Net assets</b>	<b>360</b>	<b>360</b>	<b>350</b>	<b>360</b>
<b>Equity</b>				
Retained earnings	360	360	350	360
<b>Total equity</b>	<b>360</b>	<b>360</b>	<b>350</b>	<b>360</b>

Balances as at 30 June end of period.

## Administered items for the Electoral Commission of South Australia

### Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Operating activities</b>				
<i><b>Cash inflows</b></i>				
Appropriation	1 437	1 523	1 393	1 050
Fees, fines and penalties	—	—	—	846
Interest received	—	—	—	10
Other receipts from state government	—	—	—	81
<b>Cash generated from operations</b>	<b>1 437</b>	<b>1 523</b>	<b>1 393</b>	<b>1 987</b>
<i><b>Cash outflows</b></i>				
Employee benefit payments	660	642	635	548
Payments for supplies and services	776	880	757	510
Other payments	—	—	—	919
<b>Cash used in operations</b>	<b>1 436</b>	<b>1 522</b>	<b>1 392</b>	<b>1 977</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>10</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>10</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>361</b>	<b>360</b>	<b>351</b>	<b>350</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>362</b>	<b>361</b>	<b>352</b>	<b>360</b>



## Summary of major variations

### Statement of comprehensive income — controlled

#### Explanation of significant movements

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

### Statement of financial position — controlled

#### Explanation of significant movements

No major variations.

### Statement of cash flows — controlled

#### Explanation of significant movements

The \$8.9 million decrease in cash generated from operations and \$9.6 million decrease in cash used in operations in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due to the conduct of the local government periodic (four years) elections in 2022-23.

### Statement of comprehensive income — administered items

#### Explanation of significant movements

The \$0.5 million decrease in income and expenses in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due to a reduction in expiation penalties issued and paid to the consolidated account in 2023-24.

### Statement of financial position — administered items

No major variations.

### Statement of cash flows — administered items

#### Explanation of significant movements

The variations to cash inflows and outflows are consistent with the variations to income and expenses described above in the statement of comprehensive income and the statement of financial position.

### Additional information for administered items

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

## Additional information for administered items for the Electoral Commission of South Australia Statement of cash flows

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Interest received				
Electoral Districts Boundaries Commission	—	—	—	10
Appropriation				
Special Acts	570	553	546	467
Electoral Districts Boundaries Commission	322	315	315	—
Special assistance funding and public election funding	545	655	532	583
Other receipts				
Expiation fees received	—	—	—	846
Other receipts	—	—	—	81
<b>Cash generated from operations</b>	<b>1 437</b>	<b>1 523</b>	<b>1 393</b>	<b>1 987</b>
<b>Cash outflows</b>				
Employee benefit payments				
Special Acts	569	552	545	548
Electoral Districts Boundaries Commission	91	90	90	—
Payments for supplies and services				
Electoral Districts Boundaries Commission	231	225	225	—
Special assistance funding and public election funding	545	655	532	510
Other payments				
Expiation fees received paid to Consolidated Account	—	—	—	919
<b>Cash used in operations</b>	<b>1 436</b>	<b>1 522</b>	<b>1 392</b>	<b>1 977</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>10</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>10</b>
<b>Cash and cash equivalents at the start of the financial year (as at 1 July)</b>	<b>361</b>	<b>360</b>	<b>351</b>	<b>350</b>
<b>Cash and cash equivalents at the end of the financial year (as at 30 June)</b>	<b>362</b>	<b>361</b>	<b>352</b>	<b>360</b>

# **Agency: South Australian Country Fire Service**

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**Minister for Police, Emergency Services and Correctional Services**



# Contents

## Emergency Services — CFS

Objective	32
Ministerial responsibilities	32
Workforce summary	32
Program net cost of services summary	33
Key agency outputs	33
Investing expenditure summary	34
Program 1: Country Fire Service	35
Financial statements	40
Summary of major variations	45

## Objective

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

The objectives of the CFS are:

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

## Ministerial responsibilities

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

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2024-25 Budget <sup>(a)</sup>	2023-24 Estimated Result <sup>(a)(b)</sup>	2022-23 Actual <sup>(b)(c)</sup>
South Australian Country Fire Service	187.4	194.9	196.4
<b>Total</b>	<b>187.4</b>	<b>194.9</b>	<b>196.4</b>

(a) The 2024-25 Budget and 2023-24 Estimated Result reflect the established FTE caps.

(b) Includes time limited personnel for short term projects.

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

## Program net cost of services summary

	Net cost of services <sup>(a)</sup>			
	2024-25 Budget	2023-24	2023-24	2022-23
		Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. Country Fire Service	100 985	103 194	95 644	104 378
<b>Total</b>	<b>100 985</b>	<b>103 194</b>	<b>95 644</b>	<b>104 378</b>

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

## Key agency outputs

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

## Investing expenditure summary

The 2024-25 investment program is \$29.1 million.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
<b>Existing projects</b>					
Battery Storage Scheme	Mar 2024	669	—	623	—
High and Bulk Capacity Fleet Renew	n.a.	n.a.	—	2 859	2 005
<i>This project is funded from annual programs. The 2024-25 Budget allocation is to be determined.</i>					
Maitland CFS/SES Facility	Feb 2026	5 068	<b>1 474</b>	43	—
Mid Capacity Fleet Renew	n.a.	n.a.	—	4 139	3 474
<i>This project is funded from annual programs. The 2024-25 Budget allocation is to be determined.</i>					
Small Capacity Fleet Renew	n.a.	n.a.	<b>3 500</b>	6 571	6 571
<b>Total existing projects</b>		<b>5 737</b>	<b>4 974</b>	<b>14 235</b>	<b>12 050</b>
<b>Annual programs</b>					
Capital works, vehicles and equipment	n.a.	n.a.	<b>19 190</b>	13 392	12 539
Replacement of telecommunications equipment	n.a.	n.a.	<b>2 129</b>	212	212
<b>Total annual programs</b>		<b>n.a.</b>	<b>21 319</b>	<b>13 604</b>	<b>12 751</b>
<b>Leases</b>					
Fleet	n.a.	n.a.	<b>518</b>	532	532
Leases	n.a.	n.a.	<b>2 291</b>	—	—
<b>Total leases</b>		<b>n.a.</b>	<b>2 809</b>	<b>532</b>	<b>532</b>
<b>Total investing expenditure</b>		<b>5 737</b>	<b>29 102</b>	<b>28 371</b>	<b>25 333</b>



## Program 1: Country Fire Service

### Description/objective

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

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

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

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

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

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

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

### Sub-programs

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

### Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Commonwealth revenues	50	498	34	45
Intra-government transfers	600	478	178	226
Other grants	2 356	2 827	2 395	3 483
Fees, fines and penalties	991	963	963	882
Sales of goods and services	868	846	846	172
Other income	1 095	2 352	1 071	488
<b>Total income</b>	<b>5 960</b>	<b>7 964</b>	<b>5 487</b>	<b>5 296</b>

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Expenses</b>				
Employee benefit expenses	22 970	23 530	22 529	24 966
Supplies and services	65 239	71 397	62 420	64 242
Depreciation and amortisation expenses	14 991	14 937	14 888	14 999
Grants and subsidies	462	451	451	400
Other expenses	3 283	843	843	5 067
<b>Total expenses</b>	<b>106 945</b>	<b>111 158</b>	<b>101 131</b>	<b>109 674</b>
<b>Net cost of providing services</b>	<b>100 985</b>	<b>103 194</b>	<b>95 644</b>	<b>104 378</b>
<b>FTEs as at 30 June (No.)</b>	<b>187.4</b>	<b>194.9</b>	<b>186.4</b>	<b>196.4</b>

## Sub-program 1.1: Frontline Service Delivery — Operations

### Description/objective

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

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

### Highlights 2023-24

- Exercised a streamlined regional incident command centre mode of operations.
- Supported delivery of atmospheric monitoring devices to key structural brigades across the state.
- Commenced a review and modernisation of the CFS cadet program.

### Targets 2024-25

- Deliver a Regional Incident Command Centre on Kangaroo Island.
- Deliver upgraded Distress Signal Units across required structural brigades.
- Implement activities from the review and modernisation of the CFS cadet program.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	4 626	6 060	4 115	3 972
Expenses	77 852	83 922	74 890	82 255
<b>Net cost of sub-program</b>	<b>73 226</b>	<b>77 862</b>	<b>70 775</b>	<b>78 283</b>
<b>FTEs as at 30 June (No.)</b>	<b>139.1</b>	<b>147.3</b>	<b>141.1</b>	<b>147.3</b>

### Explanation of significant movements

The decrease in income in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to funding received for the Emergency Management Train and Retain program funded from the National Partnership on Disaster Risk Reduction in 2023-24.

The decrease in expenditure in the 2023-24 Budget compared to the 2022-23 Actual and the increase in expenditure in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to extraordinary response costs incurred for a number of significant fires across the state and the extension of aircraft availability to meet prolonged bushfire risk.

### Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Number of 5 Minute Bushfire Survival Plans downloaded from the CFS website	11 000	9 850	10 000	8 133
No. of fire deaths per million people in CFS areas (three year average)	<3	3	<3	1
<i>The target is based on achievement of lower rates than the national average (as reported in the Productivity Commission Report on Government Services).</i>				
% of native vegetation clearance applications completed within 10 days	85%	96%	85%	95%
% of building development assessments undertaken within 42 days/legislative requirements by CFS	85%	94%	95%	86%

### Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of volunteers:	13 500	13 300	13 500	13 447
• firefighters	10 700	10 500	10 700	10 628
• operational support	2 000	2 000	2 000	1 905
• cadets	800	800	800	914
No. of incidents attended:	<11 200	9 860	<9 500	10 098
• bushfire	<2 500	2 000	>2 000	1 379
• structure	<300	300	<300	316
• motor vehicle accidents	<2 200	2 100	<2 000	2 136
• hazmat (hazardous materials)	<200	160	<200	157
• other	<6 000	5 300	>5 000	6 110

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Volunteer hours in attendance at incidents	<1 000 000	<350 000	<1 000 000	906 372
<i>While the number of incidents in 2023-24 was similar to the previous year, the duration of those incidents was significantly shorter resulting in lower volunteer hours in the 2023-24 Estimated Result.</i>				
No. of aircraft operating hours	<1 700	1 068	<1 700	1 050
Community support activities:				
• No. of participants at community engagement programs	12 000	11 500	15 000	20 429
<i>Additional engagement in 2022-23 relating to the new Australian Fire Danger Rating System, supported by the Commonwealth Government.</i>				
• No. of households participating in community resilience programs	1 500	1 000	3 000	507
• No. of Bushfire Information Hotline calls from the community	4 000	3 012	<28 000	3 537
<i>The 2023-24 projection was based on an extended fire danger season with multiple large scale incidents.</i>				
• No. of CFS website page views	14 000 000	12 825 000	16 725 000	10 836 717
• No. of CFS social media interactions (total reach)	42 350 000	38 500 000	61 550 000	35 160 771
No. of native vegetation clearance applications assessed	28	26	35	34
No. of building development assessments	1 110	1 100	1 700	1 250

## Sub-program 1.2: Frontline Service Delivery — Operational Support

### Description/objective

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

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

### Highlights 2023-24

- Completed one third of the rollout of new structural firefighting helmets across firefighting brigades.
- Completed the rollout of the South Australian Government Radio Network device upgrade across the state.
- Delivered over 5000 online training courses.
- Completed the standard station designs for CFS brigade fire stations.

### Targets 2024-25

- Commence the installation of Automatic External Defibrillators (AEDs) in CFS vehicles.
- Deliver 40 new fire trucks across the State.
- Deliver volunteer leadership training to identified senior leaders.
- Streamline disciplinary processes.

- Undertake planning and design work for a new co-located Maitland CFS facility with SES.

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income	1 334	1 904	1 372	1 324
Expenses	29 093	27 236	26 241	27 419
<b>Net cost of sub-program</b>	<b>27 759</b>	<b>25 332</b>	<b>24 869</b>	<b>26 095</b>
<b>FTEs as at 30 June (No.)</b>	<b>48.3</b>	47.6	45.3	49.1

#### Explanation of significant movements

The increase in expenditure in the 2024-25 Budget compared to the 2023-24 Budget is primarily due to per- and polyfluoroalkyl substances (PFAS) assessment and testing, and fire station facilities audits.

The increase in the expenditure in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to the carryover of funds for the rollout of AEDs in CFS vehicles.

#### Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
No. of injuries per 100 000 operational hours	<17.3	14.9	<17.3	5

#### Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of state level 3 exercises conducted	2	—	6	—
No. of regional level 2 exercises conducted	8	9	12	8
No. of accredited training course participants:				
• Bushfire	3 400	2 846	1 700	3 243
• road crash rescue	1 200	904	400	1 109
• structural	850	702	300	700
• hazmat	450	405	200	290
• leadership	380	288	200	426
• incident management	900	504	2 000	721
• aviation	635	504	700	301
• first aid	1 900	1 076	800	1 599
• appliance/driver training	500	440	1 000	475
• other	32 000	28 057	21 900	28 392

## Country Fire Service

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Appropriation	—	—	—	6 690
Other income from state government	—	15	—	—
Commonwealth sourced revenues	50	498	34	45
Intra-government transfers	104 169	111 796	101 538	93 843
Other grants	2 356	2 827	2 395	3 483
Fees, fines and penalties	991	963	963	882
Sales of goods and services	868	846	846	172
Interest revenues	122	122	122	153
Net gain or loss on disposal of assets	—	750	—	-41
Other income	973	1 480	949	376
<b>Total income</b>	<b>109 529</b>	<b>119 297</b>	<b>106 847</b>	<b>105 603</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	19 425	20 034	19 080	21 042
Long service leave	284	300	300	541
Payroll tax	966	980	964	1 166
Superannuation	2 190	2 112	2 081	2 081
Other	105	104	104	136
Supplies and services				
General supplies and services	65 239	71 397	62 420	63 615
Consultancy expenses	—	—	—	627
Depreciation and amortisation	14 991	14 937	14 888	14 999
Borrowing costs	143	145	145	153
Grants and subsidies	462	451	451	400
Intra-government transfers	44	43	43	574
Other expenses	3 096	655	655	4 340
<b>Total expenses</b>	<b>106 945</b>	<b>111 158</b>	<b>101 131</b>	<b>109 674</b>
<b>Total comprehensive result</b>	<b>2 584</b>	<b>8 139</b>	<b>5 716</b>	<b>-4 071</b>

## Country Fire Service

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Net cost of services calculation</b>				
Income	109 529	119 297	106 847	105 603
Less				
Appropriation	—	—	—	6 690
Other income from state government	—	15	—	—
<b>Income included in net cost of services</b>	<b>109 529</b>	<b>119 282</b>	<b>106 847</b>	<b>98 913</b>
Expenses	106 945	111 158	101 131	109 674
<b>Expenses included in net cost of services</b>	<b>106 945</b>	<b>111 158</b>	<b>101 131</b>	<b>109 674</b>
<b>Net cost of services</b>	<b>-2 584</b>	<b>-8 124</b>	<b>-5 716</b>	<b>10 761</b>

## Country Fire Service

### Statement of financial position

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	6 800	8 737	11 595	13 283
Receivables	1 492	1 492	1 755	3 992
Other financial assets	2 605	2 605	1 885	2 605
Other current assets	355	355	413	355
<b>Total current assets</b>	<b>11 252</b>	<b>13 189</b>	<b>15 648</b>	<b>20 235</b>
<b>Non-current assets</b>				
Land and improvements	65 607	62 851	62 286	61 507
Plant and equipment	189 760	178 322	181 053	166 109
Intangible assets	172	255	—	338
<b>Total non-current assets</b>	<b>255 539</b>	<b>241 428</b>	<b>243 339</b>	<b>227 954</b>
<b>Total assets</b>	<b>266 791</b>	<b>254 617</b>	<b>258 987</b>	<b>248 189</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	8 785	4 792	3 945	3 799
Short-term borrowings	1 411	1 098	1 143	1 270
Employee benefits				
Salaries and wages	145	—	17	—
Annual leave	2 526	2 526	2 371	2 526
Long service leave	550	550	448	550
Other	125	125	125	125
Short-term provisions	1 373	1 373	1 062	1 373
Other current liabilities	26	26	67	26
<b>Total current liabilities</b>	<b>14 941</b>	<b>10 490</b>	<b>9 178</b>	<b>9 669</b>
<b>Non-current liabilities</b>				
Long-term borrowings	8 167	7 079	6 932	7 722
Long-term employee benefits				
Long service leave	3 086	2 982	3 252	2 878
Long-term provisions	11 434	11 434	19 196	11 433
<b>Total non-current liabilities</b>	<b>22 687</b>	<b>21 495</b>	<b>29 380</b>	<b>22 033</b>
<b>Total liabilities</b>	<b>37 628</b>	<b>31 985</b>	<b>38 558</b>	<b>31 702</b>
<b>Net assets</b>	<b>229 163</b>	<b>222 632</b>	<b>220 429</b>	<b>216 487</b>
<b>Equity</b>				
Retained earnings	165 368	158 837	156 461	152 692
Asset revaluation reserve	63 795	63 795	63 968	63 795
<b>Total equity</b>	<b>229 163</b>	<b>222 632</b>	<b>220 429</b>	<b>216 487</b>

Balances as at 30 June end of period.



## Country Fire Service Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Operating activities</b>				
<i><b>Cash inflows</b></i>				
Appropriation	—	—	—	6 690
Commonwealth sourced receipts	50	498	34	45
Intra-government transfers	104 169	111 796	101 538	93 635
Other grants	2 356	2 827	2 395	625
Fees, fines and penalties	991	963	963	882
Sales of goods and services	868	3 346	846	395
Interest received	122	122	122	153
GST received	—	—	—	7 929
Other receipts from state government	—	15	—	—
Other receipts — other	973	1 480	949	911
<b>Cash generated from operations</b>	<b>109 529</b>	<b>121 047</b>	<b>106 847</b>	<b>111 265</b>
<i><b>Cash outflows</b></i>				
Employee benefit payments	18 773	25 419	24 418	25 997
Payments for supplies and services	61 246	70 404	62 427	69 574
Interest paid	143	145	145	153
Grants and subsidies	462	451	451	924
Intra-government transfers	44	43	43	574
Other payments	3 096	655	655	3 008
<b>Cash used in operations</b>	<b>83 764</b>	<b>97 117</b>	<b>88 139</b>	<b>100 230</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>25 765</b>	<b>23 930</b>	<b>18 708</b>	<b>11 035</b>
<b>Investing activities</b>				
<i><b>Cash inflows</b></i>				
Proceeds from sale of property, plant and equipment	—	750	—	896
<b>Cash generated from investing activities</b>	<b>—</b>	<b>750</b>	<b>—</b>	<b>896</b>
<i><b>Cash outflows</b></i>				
Purchase of property, plant and equipment	26 293	27 839	24 801	13 050
Other investing payments	—	—	—	720
<b>Cash used in investing activities</b>	<b>26 293</b>	<b>27 839</b>	<b>24 801</b>	<b>13 770</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-26 293</b>	<b>-27 089</b>	<b>-24 801</b>	<b>-12 874</b>

## Country Fire Service

### Statement of cash flows

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
<b>Financing activities</b>				
<i>Cash outflows</i>				
Repayment of leases	1 409	1 387	1 387	1 411
<b>Cash used in financing activities</b>	<b>1 409</b>	<b>1 387</b>	<b>1 387</b>	<b>1 411</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-1 409</b>	<b>-1 387</b>	<b>-1 387</b>	<b>-1 411</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-1 937</b>	<b>-4 546</b>	<b>-7 480</b>	<b>-3 250</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>8 737</b>	<b>13 283</b>	<b>19 075</b>	<b>16 533</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>6 800</b>	<b>8 737</b>	<b>11 595</b>	<b>13 283</b>

## **Summary of major variations**

### **Statement of comprehensive income — controlled**

#### **Explanation of significant movements**

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

### **Statement of financial position — controlled**

#### **Explanation of significant movements**

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

- the \$10.8 million increase in total assets in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to the timing of plant and equipment replacement
- the \$6.9 million increase in total liabilities in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to the movement in the valuation of the workers' compensation liability.

### **Statement of cash flows — controlled**

#### **Explanation of significant movements**

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



# **Agency: South Australian Metropolitan Fire Service**

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**Minister for Police, Emergency Services and Correctional Services**



# Contents

## Emergency Services — MFS

Objective	50
Ministerial responsibilities	50
Workforce summary	50
Program net cost of services summary	51
Key agency outputs	51
Investing expenditure summary	51
Program 1: South Australian Metropolitan Fire Service	52
Financial statements	61
Summary of major variations	66

## Objective

The South Australian Metropolitan Fire Service (MFS) is a multi-hazard agency to the state of South Australia committed to protecting life, property, the environment and the economy from fire and other emergencies. The functions of the MFS are to:

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

## Ministerial responsibilities

Minister	Programs	Sub-programs
<b>The Hon. DR Cregan</b> Minister for Police, Emergency Services and Correctional Services	1. South Australian Metropolitan Fire Service	1.1 Frontline Services
		1.2 Frontline Services Support
		1.3 Governance and Public Value

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2024-25 Budget <sup>(a)</sup>	2023-24 Estimated Result <sup>(a)</sup>	2022-23 Actual <sup>(b)</sup>
South Australian Metropolitan Fire Service	1 006.0	1 005.0	1 035.6
<b>Total</b>	<b>1 006.0</b>	<b>1 005.0</b>	<b>1 035.6</b>

(a) The 2024-25 Budget and 2023-24 Estimated Result reflect the established FTE caps.

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



## Program net cost of services summary

	Net cost of services <sup>(a)</sup>			
	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. South Australian Metropolitan Fire Service	183 774	168 927	168 916	205 042
<b>Total</b>	<b>183 774</b>	<b>168 927</b>	<b>168 916</b>	<b>205 042</b>

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

## Key agency outputs

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

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

## Investing expenditure summary

The 2024-25 investment program is \$15.4 million.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
<b>Existing projects</b>					
General Purpose Pumps	n.a.	n.a.	6 312	6 231	6 231
<b>Total existing projects</b>		<b>n.a.</b>	<b>6 312</b>	<b>6 231</b>	<b>6 231</b>
<b>Annual programs</b>					
Capital works, vehicles and equipment	n.a.	n.a.	8 612	10 635	8 400
Replacement of telecommunications equipment	n.a.	n.a.	250	244	244
<b>Total annual programs</b>		<b>n.a.</b>	<b>8 862</b>	<b>10 879</b>	<b>8 644</b>
<b>Leases</b>					
Fleet	n.a.	n.a.	177	317	317
<b>Total leases</b>		<b>n.a.</b>	<b>177</b>	<b>317</b>	<b>317</b>
<b>Total investing expenditure</b>		<b>n.a.</b>	<b>15 351</b>	<b>17 427</b>	<b>15 192</b>

## Program 1: South Australian Metropolitan Fire Service

### Description/objective

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

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

### Sub-programs

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

### Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Commonwealth revenues	1 603	1 526	1 322	1 440
Intra-government transfers	28	27	27	24
Fees, fines and penalties	5 377	5 222	5 222	5 876
Sales of goods and services	165	161	161	24
Other income	261	256	256	1 738
<b>Total income</b>	<b>7 434</b>	<b>7 192</b>	<b>6 988</b>	<b>9 102</b>
<b>Expenses</b>				
Employee benefit expenses	155 194	150 475	150 466	166 794
Supplies and services	16 521	14 433	14 266	22 305
Depreciation and amortisation expenses	8 785	8 786	8 753	8 676
Intra-government transfers	309	309	309	126
Other expenses	10 399	2 116	2 110	16 243
<b>Total expenses</b>	<b>191 208</b>	<b>176 119</b>	<b>175 904</b>	<b>214 144</b>
<b>Net cost of providing services</b>	<b>183 774</b>	<b>168 927</b>	<b>168 916</b>	<b>205 042</b>
<b>FTEs as at 30 June (No.)</b>	<b>1 006.0</b>	<b>1 005.0</b>	<b>1 005.0</b>	<b>1 035.6</b>

## Explanation of significant movements

The increase in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to realignment of workers' compensation expenses and per- and polyfluoroalkyl substances (PFAS) remediation and testing.

The decrease in expenses in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to South Australian Metropolitan Fire Service Enterprise Agreement 2022 back pay, higher regional incidents, higher costs associated with repairs and maintenance for vehicles and buildings, PFAS investigation, information technology and revaluation of the workers' compensation provision in 2022-23.

## Sub-programs 1.1: Frontline Services

### Description/objective

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

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

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

### Highlights 2023-24

- Modernised policy, procedures and training to improve the safety and effectiveness of incident and hazard management. This included the enhancement of consistency of policies and procedures between the MFS and the South Australian Country Fire Service (CFS).
- Completed the rollout of Automatic Vehicle Location across the South Australian emergency service organisations with coordinated monitoring by the MFS communications centre.
- Implemented a new alternative and renewable energy advisory group.

### Targets 2024-25

- Continue the modernisation of MFS policy, procedure and training to improve the safety and effectiveness of incident and hazard management.
- Collaborate with the CFS to develop and implement modern emergency response along the boundary of the gazetted areas, aiming to enhance services to the community.
- Continue to work with government agencies on new technology initiatives and major infrastructure projects to deliver a modern and responsive emergency service to the South Australian community.

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income	7 008	6 372	6 544	7 342
Expenses	153 976	141 825	141 652	172 446
<b>Net cost of sub-program</b>	<b>146 968</b>	<b>135 453</b>	<b>135 108</b>	<b>165 104</b>
<b>FTEs as at 30 June (No.)</b>	<b>883.4</b>	<b>884.4</b>	<b>884.4</b>	<b>922.0</b>

### Explanation of significant movements

The increase in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to realignment of workers' compensation expenses and PFAS remediation and testing.

The decrease in expenses in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to South Australian Metropolitan Fire Service Enterprise Agreement 2022 back pay, higher regional incidents, and revaluation of the workers' compensation provision.

### Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
<b>Ensure the development and delivery of effective emergency management systems</b>				
<ul style="list-style-type: none"> <li>% of South Australian major events that have current fire protection plans</li> </ul>	100%	100%	100%	100%
<b>Identify risks associated with fire and other emergencies</b>				
<ul style="list-style-type: none"> <li>Total % of fire causes that are undetermined</li> </ul>	<11%	18%	<11%	11%
<ul style="list-style-type: none"> <li>% of MFS fires where cause is undetermined</li> </ul>	<11%	16%	<11%	9%
<ul style="list-style-type: none"> <li>% of CFS fires where cause is undetermined</li> </ul>	<11%	23%	<11%	15%
<b>Foster safer community behaviours</b>				
<ul style="list-style-type: none"> <li>% of Road Awareness Program participants who indicate they have changed their attitudes towards safe road use behaviours</li> </ul>	>80%	99%	>80%	99%
<ul style="list-style-type: none"> <li>% of participants in the Juvenile Fire Lighters Intervention Program who are recidivists <i>This program is reducing community risk by decreasing the incidence of repeated fire lighting.</i></li> </ul>	<5%	0%	<5%	16%
<b>Ensure effective operational call receipt and dispatch</b>				
<ul style="list-style-type: none"> <li>Response to incidents</li> </ul>	100%	100%	100%	100%
<ul style="list-style-type: none"> <li>Average time to answer call (in seconds)</li> </ul>	<5	6	<5	5
<ul style="list-style-type: none"> <li>Average call handling time (in seconds)</li> </ul>	<130	94	<130	100
<ul style="list-style-type: none"> <li>% of time agreed call response standard was met (service factor)</li> </ul>	90%	88%	90%	87%

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
<b>Ensure response provided within appropriate timeframes</b>				
<i>MFS response time data currently includes some non-fire related responses.</i>				
• Average Metropolitan Out the Door Time (seconds)	<120	115	<120	115
• % of MFS arrivals within seven minutes of callout in a metropolitan area with a full-time MFS crew	90%	75%	90%	75%
• % of MFS arrivals within 11 minutes of callout in a regional area with a retained MFS crew	90%	65%	90%	65%
• % of MFS arrivals within 11 minutes of callout in a town area with a retained and a full-time crew	90%	95%	90%	95%
• % of MFS arrivals within 11 minutes of callout in a town area with a retained and a full-time day working crew	90%	65%	90%	65%
<b>Ensure effective fire ground operations</b>				
• % of building and other fires contained to part of room or area of origin	>60%	59%	>60%	59%
• % of building fires contained to room of origin	>60%	59%	>60%	59%

### Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
<b>Identify risks associated with fire and other emergencies</b>				
• Total number of fires investigated	210	252	210	212
• No. of fires investigated for MFS incidents	150	190	150	146
• No. of fires investigated for CFS incidents	60	62	60	66
• Total deliberate/accidental/undetermined	70/120/20	117/86/49	70/120/20	75/114/23
<b>Foster safer community behaviours</b>				
• No. of community education programs delivered by community safety personnel	500	262	500	377
• No. of community education programs delivered by operational crews	400	712	400	421
• No. of Juvenile Firelighter Intervention Programs	50	30	50	41
• No. of Road Awareness Programs	170	206	170	225
• No. of participants in Road Awareness Programs	10 000	10 889	10 000	18 436
• Total number of participants attending MFS community education programs	40 000	63 524	40 000	37 205
<i>This target has been limited to physical attendance across all MFS education programs.</i>				
<b>Ensure South Australian environs are safe places to live and work</b>				
• No. of health facilities inspections and fire safety surveys	150	146	150	126
• No. of building development proposals assessed	160	677	160	721
<i>The 2023-24 Estimated Result and 2022-23 Actual reflect generally higher levels of building industry activity.</i>				
• No. of smoke tests conducted	15	13	15	8

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
• No. of fire alarm inspections and connections	250	297	250	305
• % of building development assessments appealed	0%	0%	0%	1%
• % of building development assessments completed within 28 days	100%	87%	100%	90%
• No. of hydraulic/commissioning/unassisted tests	160	209	160	183
• No. of Building Fire Safety Committee meetings/inspections	140	446	140	546
<i>The 2023-24 Estimated Result and 2022-23 Actual reflect generally higher levels of building industry activity.</i>				
<b>All emergencies are effectively responded to</b>				
• No. of emergency calls received	<35 000	34 650	<35 000	34 650
<i>MFS manage the intake of all emergency calls for the MFS, CFS and SES.</i>				
• Total number of incidents generating a response:	<20 150	23 526	<20 150	23 516
– metropolitan responses	<17 340	20 338	<17 340	20 338
– regional responses	<2 810	3 188	<2 810	3 178
• No. of responses to structure fires:	<1 250	1 095	<1 250	991
– metropolitan responses	<1 000	950	<1 000	852
– regional responses	<250	145	<250	139
• No. of responses to vehicle fires:	<1 000	485	<1 000	447
– metropolitan responses	<890	415	<890	377
– regional responses	<110	70	<110	70
• No. of responses to other fires:	<3 500	2 019	<3 500	1 655
– metropolitan responses	<3 000	1 592	<3 000	1 252
– regional responses	<500	427	<500	403
• No. of responses to dangerous substances:	<700	464	<700	415
– metropolitan responses	<600	386	<600	355
– regional responses	<100	78	<100	60
• No. of responses to rescues:	<3 400	5 599	<3 400	5 599
– metropolitan responses	<3 000	5 166	<3 000	5 166
– regional responses	<400	433	<400	433
• No. of responses to fire alarms:	<7 000	7 666	<7 000	7 604
– metropolitan area	<6 000	6 706	<6 000	6 706
– regional areas	<1 000	960	<1 000	898
• No. of other responses:	<3 300	5 942	<3 300	5 942
– metropolitan area	<2 850	4 880	<2 850	4 880
– regional areas	<450	1 062	<450	1 062
– No. of other responses that were SAAS assists	1 200	1 899	1 200	1 899

## Sub-program 1.2: Frontline Services Support

### Description/objective

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

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

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

#### Highlights 2023-24

- Completed two recruit courses with an expanded intake of 24 recruits per course, to assist in the management of projected staff attrition.
- Completed 12 new appliance builds to further enhance operational capability and significantly reduce the average age of the fleet.
- Completed the rollout of new firefighting helmets. These helmets incorporate additional technologies and ergonomics that will enhance firefighter safety.

#### Targets 2024-25

- Development of new learning and leadership programs including the commander development program and enhanced consistency in training for regional stations.
- Perform market research to understand the social and economic dynamics of South Australia to run a targeted recruitment campaign for metropolitan and regional firefighters to assist with creating an inclusive MFS.
- Develop and implement a direct entry framework for Firefighters and Senior Firefighters across Australia to work within the MFS.

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income	165	564	161	24
Expenses	18 606	17 138	17 117	20 838
<b>Net cost of sub-program</b>	<b>18 441</b>	<b>16 574</b>	<b>16 956</b>	<b>20 814</b>
<b>FTEs as at 30 June (No.)</b>	<b>69.2</b>	67.2	67.2	61.6

#### Explanation of significant movements

The increase in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to realignment of workers' compensation expenses and PFAS remediation and testing.

The decrease in expenses in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to South Australian Metropolitan Fire Service Enterprise Agreement 2022 back pay.

## Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
<b>Ensure frontline operations are supported by fit for purpose vehicles, equipment and infrastructure</b>				
• % of incidents that are supported by appropriate vehicles and equipment	100%	100%	100%	100%
• % of fleet maintained at operational capacity/availability	100%	100%	100%	100%
• Maintain a fleet reserve capability of two appliances	80%	80%	80%	80%
• % of MFS fleet requiring replacement within two years	<12%	18%	<12%	18%

## Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
<b>Workforce renewal activities</b>				
• Total number of recruit firefighters graduated	48	42	48	18
<b>Career development and management activities</b>				
• Total number of personnel enrolled in vocational education and training programs	350	699	427	485
• No. of personnel enrolled in vocational education and training programs on a voluntary basis <i>The implementation of a new Station Officer Preparation Program delayed voluntary enrolments in vocational training.</i>	130	279	130	170
• No. of personnel enrolled in vocational education and training programs on a mandatory basis	295	420	295	315
• Total units of study personnel are enrolled in	800	1 742	800	1 625
• Units enrolled on mandatory basis	500	1 422	500	945
• No. of programs delivered	2	2	2	3
• No. of major inter-agency exercises conducted	4	3	4	3
• No. of external training partnerships utilised	2	2	2	2
<b>Vehicles, equipment, and infrastructure activities</b>				
• % of personal protection equipment fit for operational purposes	100%	100%	100%	100%
• No. of General-Purpose Appliances requiring replacement within two years <i>Fleet age is projected to reduce significantly over the next five years due to additional funding provided in the 2020-21 and 2022-23 Budgets.</i>	9	15	9	15



## Sub-program 1.3: Governance and Public Value

### Description/objective

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

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

### Highlights 2023-24

- Delivered a five year strategic plan for the MFS.
- Delivered departmental business plans, aligned to the new strategic plan including key performance indicators.
- Reviewed policies and procedures to facilitate the recruitment and retention of a more diverse workforce that better reflects our community.

### Targets 2024-25

- Commence enterprise agreement negotiations with the objective of creating a flexible, modern and objective workplace.
- Implement a new promotions process from the findings of the promotions review.
- Perform a review of regional stations and staffing models to deliver an enhanced emergency response to regional centres in South Australia.
- Develop and implement flexible working arrangements that create good work life balance, while still complying with minimum staffing levels.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	261	256	283	1 736
Expenses	18 626	17 156	17 135	20 860
<b>Net cost of sub-program</b>	<b>18 365</b>	<b>16 900</b>	<b>16 852</b>	<b>19 124</b>
<b>FTEs as at 30 June (No.)</b>	<b>53.4</b>	53.4	53.4	52.0

### Explanation of significant movements

The increase in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to realignment of workers' compensation expenses and PFAS remediation and testing.

The decrease in expenses in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to South Australian Metropolitan Fire Service Enterprise Agreement 2022 back pay.

## Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Total MFS photovoltaic energy generation	<b>125kW</b>	139kW	125kW	139kW
<i>The MFS aims to maintain a grid connected capacity of 125kW.</i>				
Organisational plans required by the South Australian Fire and Emergency Services Commission (SAFECOM) Board are developed and submitted:				
• business plan submitted	<b>100%</b>	100%	100%	100%
• workforce plan submitted	<b>100%</b>	100%	100%	100%

## Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
• No. of corporate governance committee meetings conducted	<b>12</b>	9	4	4
• No. of risk and performance committee meetings conducted	<b>12</b>	5	n.a.	n.a.
<i>This is a new indicator for 2023-24, replacing planning and resilience committee meetings.</i>				
• No. of finance meetings conducted	<b>12</b>	12	10	11
• No. of MFS employee assistance interventions for MFS personnel	<b>400</b>	1 237	400	1 056
<i>This figure is comprised of both MFS personnel and family members who accessed post-incident support. Increasing numbers of personnel seeking assistance in the short term as the MFS places priority on mental health awareness.</i>				
• No. early interventions for MFS personnel	<b>200</b>	n.a.	n.a.	n.a.
<i>This is a new indicator for 2024-25. This figure is the early intervention required to be conducted with any potential or actual injury within the MFS.</i>				

## South Australian Metropolitan Fire Service

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Appropriation	3 525	24 513	3 513	16 200
Other income from state government	—	9	—	11 777
Commonwealth sourced revenues	1 603	1 526	1 322	1 440
Intra-government transfers	188 455	178 339	178 087	168 150
Other grants	—	—	—	275
Fees, fines and penalties	5 377	5 222	5 222	5 876
Sales of goods and services	165	161	161	24
Interest revenues	61	61	61	85
Net gain or loss on disposal of assets	—	—	—	-516
Other income	200	195	195	1 894
<b>Total income</b>	<b>199 386</b>	<b>210 026</b>	<b>188 561</b>	<b>205 205</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	127 235	123 862	123 854	134 228
Long service leave	3 935	3 847	3 847	3 994
Payroll tax	6 088	5 914	5 914	7 820
Superannuation	16 462	15 401	15 400	18 471
Other	1 474	1 451	1 451	2 281
Supplies and services				
General supplies and services	16 521	14 433	14 266	21 548
Consultancy expenses	—	—	—	757
Depreciation and amortisation	8 785	8 786	8 753	8 676
Borrowing costs	24	28	22	23
Grants and subsidies	—	—	—	27
Intra-government transfers	309	309	309	126
Other expenses	10 375	2 088	2 088	16 193
<b>Total expenses</b>	<b>191 208</b>	<b>176 119</b>	<b>175 904</b>	<b>214 144</b>
<b>Total comprehensive result</b>	<b>8 178</b>	<b>33 907</b>	<b>12 657</b>	<b>-8 939</b>

## South Australian Metropolitan Fire Service

### Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
<b>Net cost of services calculation</b>				
Income	199 386	210 026	188 561	205 205
Less				
Appropriation	3 525	24 513	3 513	16 200
Other income from state government	—	9	—	11 777
<b>Income included in net cost of services</b>	<b>195 861</b>	<b>185 504</b>	<b>185 048</b>	<b>177 228</b>
Expenses	191 208	176 119	175 904	214 144
<b>Expenses included in net cost of services</b>	<b>191 208</b>	<b>176 119</b>	<b>175 904</b>	<b>214 144</b>
<b>Net cost of services</b>	<b>-4 653</b>	<b>-9 385</b>	<b>-9 144</b>	<b>36 916</b>

## South Australian Metropolitan Fire Service

### Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	32 505	27 319	15 024	3 069
Receivables	1 975	1 975	1 968	1 975
Other current assets	142	142	1 278	142
<b>Total current assets</b>	<b>34 622</b>	<b>29 436</b>	<b>18 270</b>	<b>5 186</b>
<b>Non-current assets</b>				
Land and improvements	139 826	139 889	139 541	139 828
Plant and equipment	75 760	69 104	70 230	60 285
Intangible assets	111	138	32	165
<b>Total non-current assets</b>	<b>215 697</b>	<b>209 131</b>	<b>209 803</b>	<b>200 278</b>
<b>Total assets</b>	<b>250 319</b>	<b>238 567</b>	<b>228 073</b>	<b>205 464</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	11 565	11 850	10 928	12 135
Short-term borrowings	273	313	331	288
Employee benefits				
Salaries and wages	1 232	683	683	—
Annual leave	13 437	13 330	12 338	13 223
Long service leave	3 660	3 410	3 443	3 160
Other	2 150	2 150	1 949	2 150
Short-term provisions	7 705	7 705	6 471	7 705
Other current liabilities	12	12	19	12
<b>Total current liabilities</b>	<b>40 034</b>	<b>39 453</b>	<b>36 162</b>	<b>38 673</b>
<b>Non-current liabilities</b>				
Long-term borrowings	817	990	856	874
Long-term employee benefits				
Long service leave	23 449	22 280	23 394	21 111
Long-term provisions	52 289	52 289	41 423	52 290
<b>Total non-current liabilities</b>	<b>76 555</b>	<b>75 559</b>	<b>65 673</b>	<b>74 275</b>
<b>Total liabilities</b>	<b>116 589</b>	<b>115 012</b>	<b>101 835</b>	<b>112 948</b>
<b>Net assets</b>	<b>133 730</b>	<b>123 555</b>	<b>126 238</b>	<b>92 516</b>
<b>Equity</b>				
Retained earnings	-12 317	-22 492	-20 765	-53 531
Asset revaluation reserve	146 047	146 047	147 003	146 047
<b>Total equity</b>	<b>133 730</b>	<b>123 555</b>	<b>126 238</b>	<b>92 516</b>

Balances as at 30 June end of period.

## South Australian Metropolitan Fire Service

### Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Appropriation	3 525	24 513	3 513	16 200
Commonwealth sourced receipts	1 603	1 526	1 322	1 282
Intra-government transfers	188 455	178 339	178 087	168 623
Other grants	—	—	—	275
Fees, fines and penalties	5 377	5 222	5 222	5 478
Sales of goods and services	165	161	161	142
Interest received	61	61	61	85
GST received	—	—	—	2 845
Other receipts from state government	—	9	—	11 777
Other receipts — other	186	181	181	2 077
<b>Cash generated from operations</b>	<b>199 372</b>	<b>210 012</b>	<b>188 547</b>	<b>208 784</b>
<i>Cash outflows</i>				
Employee benefit payments	151 122	151 135	151 126	171 864
Payments for supplies and services	16 806	14 718	14 551	14 340
Interest paid	24	28	22	23
Grants and subsidies	—	—	—	73
Intra-government transfers	309	309	309	126
Other payments	10 361	2 074	2 074	10 499
<b>Cash used in operations</b>	<b>178 622</b>	<b>168 264</b>	<b>168 082</b>	<b>196 925</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>20 750</b>	<b>41 748</b>	<b>20 465</b>	<b>11 859</b>
<b>Investing activities</b>				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	—	—	36
<b>Cash generated from investing activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>36</b>
<i>Cash outflows</i>				
Purchase of property, plant and equipment	15 174	17 110	14 875	15 332
<b>Cash used in investing activities</b>	<b>15 174</b>	<b>17 110</b>	<b>14 875</b>	<b>15 332</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-15 174</b>	<b>-17 110</b>	<b>-14 875</b>	<b>-15 296</b>
<b>Financing activities</b>				
<i>Cash outflows</i>				
Repayment of leases	390	388	357	330
<b>Cash used in financing activities</b>	<b>390</b>	<b>388</b>	<b>357</b>	<b>330</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-390</b>	<b>-388</b>	<b>-357</b>	<b>-330</b>

## South Australian Metropolitan Fire Service Statement of cash flows

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
Net increase (+)/decrease (-) in cash equivalents	5 186	24 250	5 233	-3 767
Cash and cash equivalents at the start of the period	27 319	3 069	9 791	6 836
Cash and cash equivalents at the end of the period	32 505	27 319	15 024	3 069

## **Summary of major variations**

### **Statement of comprehensive income — controlled**

#### **Explanation of significant movements**

In addition to the variances described under program summaries, the decrease in total income of \$10.6 million from the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to a cash injection in 2023-24 to support operations.

### **Statement of financial position — controlled**

#### **Explanation of significant movements**

In addition to the variances described under program summaries, the \$11.8 million increase in total assets from the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to asset replacement and additional cash to support operations.

### **Statement of cash flows — controlled**

#### **Explanation of significant movements**

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



# **Agency: South Australian Fire and Emergency Services Commission**

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**Minister for Police, Emergency Services and Correctional Services**



# Contents

## Emergency Services — SAFECOM

Objective	70
Ministerial responsibilities	70
Workforce summary	70
Program net cost of services summary	70
Key agency outputs	71
Investing expenditure summary	71
Program 1: Fire and Emergency Services Strategic Services and Business Support	72
Financial statements	75
Summary of major variations	83
Additional information for administered items	84

## Objective

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

## Ministerial responsibilities

Minister	Programs	Sub-programs
<b>The Hon. DR Cregan</b> Minister for Police, Emergency Services and Correctional Services	1. Fire and Emergency Services Strategic Services and Business Support	1.1 Emergency Service Support 1.2 Emergency Management

### Administered items

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

- Community Emergency Services Fund.

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2024-25 Budget <sup>(a)</sup>	2023-24 Estimated Result <sup>(a)</sup>	2022-23 Actual <sup>(b)</sup>
South Australian Fire and Emergency Services Commission	77.4	85.4	80.5
<b>Total</b>	<b>77.4</b>	<b>85.4</b>	<b>80.5</b>

(a) The 2024-25 Budget and 2023-24 Estimated Result reflect the established FTE caps.

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

## Program net cost of services summary

	Net cost of services <sup>(a)</sup>			
	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. Fire and Emergency Services Strategic Services and Business Support	37 422	17 677	38 287	18 784
<b>Total</b>	<b>37 422</b>	<b>17 677</b>	<b>38 287</b>	<b>18 784</b>

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

## Key agency outputs

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

## Investing expenditure summary

The 2024-25 investing program is \$325 000.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
<b>Existing projects</b>					
Alert SA Replacement	n.a.	n.a.	311	309	309
<b>Total existing projects</b>		<b>n.a.</b>	<b>311</b>	<b>309</b>	<b>309</b>
<b>Annual programs</b>					
Minor capital works and equipment	n.a.	n.a.	—	225	—
<b>Total annual programs</b>		<b>n.a.</b>	<b>—</b>	<b>225</b>	<b>—</b>
<b>Leases</b>					
Fleet	n.a.	n.a.	14	14	14
<b>Total leases</b>		<b>n.a.</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Total investing expenditure</b>		<b>n.a.</b>	<b>325</b>	<b>548</b>	<b>323</b>

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

### Description/objective

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

SAFECOM performs the following functions for the sector:

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

### Sub-programs

1.1 Emergency Service Support

1.2 Emergency Management

### Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Commonwealth revenues	—	26 021	1 670	8 800
Intra-government transfers	—	—	—	747
Sales of goods and services	753	735	735	6 776
Other income	272	268	268	460
<b>Total income</b>	<b>1 025</b>	<b>27 024</b>	<b>2 673</b>	<b>16 783</b>
<b>Expenses</b>				
Employee benefit expenses	10 219	10 793	9 602	10 538
Supplies and services	8 483	9 428	9 438	17 327
Depreciation and amortisation expenses	1 750	1 750	1 750	1 720
Grants and subsidies	14 527	17 635	16 253	3 011
Intra-government transfers	3 331	4 962	3 784	2 655
Other expenses	137	133	133	316
<b>Total expenses</b>	<b>38 447</b>	<b>44 701</b>	<b>40 960</b>	<b>35 567</b>
<b>Net cost of providing services</b>	<b>37 422</b>	<b>17 677</b>	<b>38 287</b>	<b>18 784</b>
<b>FTEs as at 30 June (No.)</b>	<b>77.4</b>	<b>85.4</b>	<b>74.4</b>	<b>80.5</b>

## Sub-Program 1.1: Emergency Service Support

### Description/objective

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

### Highlights 2023-24

- Enhanced the mental health wellbeing program with the appointment of 3.5 FTEs to expand the reach, training capacity and efficacy through proactive and early interventionist strategies to support volunteers, staff and families in the emergency services sector.
- Commenced the children and young people in emergency services organisations project to increase the recruitment and retention of young people in CFS.
- Completed the development of a sector wide emergency services information technology strategy.
- Completed the final installation of Automatic Vehicle Location (AVL) technology in approximately 150 Department for Environment and Water emergency vehicles.

### Targets 2024-25

- Implement a three-year mental health and wellbeing strategy for the emergency services sector.
- Develop and implement a four-year suicide prevention action plan as required by section 25 of the *Suicide Prevention Act 2021*.
- Finalise the children and young people in emergency services organisations project to increase the recruitment and retention of young people in CFS.
- Develop an emergency services volunteer sustainability strategy.
- Implement phase one of the sector wide information technology strategy focused on improving disaster recovery capabilities, cybersecurity resilience and strengthening ICT governance.

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income	1 025	1 003	1 003	1 425
Expenses	18 380	19 217	18 943	23 395
<b>Net cost of sub-program</b>	<b>17 355</b>	<b>18 214</b>	<b>17 940</b>	<b>21 970</b>
<b>FTEs as at 30 June (No.)</b>	<b>64.4</b>	<b>65.4</b>	<b>64.4</b>	<b>63.5</b>

### Explanation of significant movements

The decrease in expenses in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due to roll out of the AVL system in 2022-23.

## Sub-program 1.2: Emergency Management

### Description/objective

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

### Highlights 2023-24

- Commenced market research on the Alert SA application enhancement project and procured a service provider.
- Piloted the 30 Days 30 Ways campaign motivating grassroots disaster resilience actions within the community.
- Administered round one of the Commonwealth's newly established Disaster Ready Fund and the 2023-24 joint state and Commonwealth funded Disaster Risk Reduction Grants program, including the delivery of a stream dedicated to Aboriginal led organisations.

### Targets 2024-25

- Deliver an enhanced version of the Alert SA application to a multi-hazards public information and warnings platform for the South Australian community.
- Administer round two of the Commonwealth's Disaster Ready Fund and the remaining initiatives of the joint state and Commonwealth funded Disaster Risk Reduction Grants program.
- Develop a climate change action plan for the emergency services sector.
- Deliver a final report for the Stronger Together, South Australia's Disaster Resilience Strategy 2019-2024 and commence a future resilience strategy taking a systems approach.

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income	—	26 021	1 670	15 358
Expenses	20 067	25 484	22 017	12 172
<b>Net cost of sub-program</b>	<b>20 067</b>	<b>-537</b>	<b>20 347</b>	<b>-3 186</b>
<b>FTEs as at 30 June (No.)</b>	<b>13.0</b>	20.0	10.0	17.0

### Explanation of significant movements

The increase in income in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due to receipt of Commonwealth funding for the Disaster Ready Fund.

The decrease in income in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to receipt of Commonwealth grant funding and the recovery of costs from SA Health for support of the COVID-19 Rapid Antigen Test sites in 2022-23.

The increase in expenses in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due to grant payments including the Coastal and Estuarine Risk Mitigation program, the Disaster Risk Reduction Grants program and the National Flood Mitigation Infrastructure Program in 2023-24.



## South Australian Fire and Emergency Services Commission

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Appropriation	500	500	500	—
Other income from state government	—	1 471	—	1 418
Commonwealth sourced revenues	—	26 021	1 670	8 800
Intra-government transfers	19 582	19 365	19 061	20 990
Sales of goods and services	753	735	735	6 776
Interest revenues	101	101	101	334
Other income	171	167	167	126
<b>Total income</b>	<b>21 107</b>	<b>48 360</b>	<b>22 234</b>	<b>38 444</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	8 024	8 579	7 552	8 509
Long service leave	187	191	183	403
Payroll tax	446	469	419	468
Superannuation	1 311	1 307	1 201	970
Other	251	247	247	188
Supplies and services				
General supplies and services	8 483	9 428	9 438	17 148
Consultancy expenses	—	—	—	179
Depreciation and amortisation	1 750	1 750	1 750	1 720
Borrowing costs	1	1	1	1
Grants and subsidies	14 527	17 635	16 253	3 011
Intra-government transfers	3 331	4 962	3 784	2 655
Other expenses	136	132	132	315
<b>Total expenses</b>	<b>38 447</b>	<b>44 701</b>	<b>40 960</b>	<b>35 567</b>
<b>Total comprehensive result</b>	<b>-17 340</b>	<b>3 659</b>	<b>-18 726</b>	<b>2 877</b>

## South Australian Fire and Emergency Services Commission

### Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
<b>Net cost of services calculation</b>				
Income	21 107	48 360	22 234	38 444
Less				
Appropriation	500	500	500	—
Other income from state government	—	1 471	—	1 418
<b>Income included in net cost of services</b>	<b>20 607</b>	<b>46 389</b>	<b>21 734</b>	<b>37 026</b>
Expenses	38 447	44 701	40 960	35 567
<b>Expenses included in net cost of services</b>	<b>38 447</b>	<b>44 701</b>	<b>40 960</b>	<b>35 567</b>
<b>Net cost of services</b>	<b>17 840</b>	<b>-1 688</b>	<b>19 226</b>	<b>-1 459</b>

## South Australian Fire and Emergency Services Commission

### Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Assets</b>				
<b><i>Current assets</i></b>				
Cash and cash equivalents	8 465	24 838	956	20 233
Receivables	1 722	1 722	1 402	1 722
Other current assets	177	177	156	177
<b>Total current assets</b>	<b>10 364</b>	<b>26 737</b>	<b>2 514</b>	<b>22 132</b>
<b><i>Non-current assets</i></b>				
Land and improvements	9 726	10 611	11 983	11 496
Plant and equipment	572	698	620	599
Intangible assets	335	749	586	1 165
<b>Total non-current assets</b>	<b>10 633</b>	<b>12 058</b>	<b>13 189</b>	<b>13 260</b>
<b>Total assets</b>	<b>20 997</b>	<b>38 795</b>	<b>15 703</b>	<b>35 392</b>
<b>Liabilities</b>				
<b><i>Current liabilities</i></b>				
Payables	3 081	3 018	3 427	2 955
Short-term borrowings	25	28	28	27
Employee benefits				
Salaries and wages	44	—	214	—
Annual leave	1 263	1 263	814	1 017
Long service leave	188	188	173	188
Other	73	73	69	73
Short-term provisions	68	68	57	68
Other current liabilities	908	908	885	908
<b>Total current liabilities</b>	<b>5 650</b>	<b>5 546</b>	<b>5 667</b>	<b>5 236</b>
<b><i>Non-current liabilities</i></b>				
Long-term borrowings	6	18	31	34
Long-term employee benefits				
Long service leave	2 367	2 031	2 210	1 695
Long-term provisions	402	402	318	402
Other non-current liabilities	9 224	10 110	10 110	10 996
<b>Total non-current liabilities</b>	<b>11 999</b>	<b>12 561</b>	<b>12 669</b>	<b>13 127</b>
<b>Total liabilities</b>	<b>17 649</b>	<b>18 107</b>	<b>18 336</b>	<b>18 363</b>
<b>Net assets</b>	<b>3 348</b>	<b>20 688</b>	<b>-2 633</b>	<b>17 029</b>
<b>Equity</b>				
Retained earnings	3 213	20 553	-2 768	16 894
Asset revaluation reserve	135	135	135	135
<b>Total equity</b>	<b>3 348</b>	<b>20 688</b>	<b>-2 633</b>	<b>17 029</b>

Balances as at 30 June end of period.

## South Australian Fire and Emergency Services Commission

### Statement of cash flows

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Appropriation	500	500	500	—
Commonwealth sourced receipts	—	26 021	1 670	8 802
Intra-government transfers	19 582	19 365	19 061	22 774
Sales of goods and services	753	735	735	5 411
Interest received	101	101	101	334
GST received	—	—	—	4 199
Other receipts from state government	—	1 471	—	1 418
Other receipts — other	171	167	167	6 899
<b>Cash generated from operations</b>	<b>21 107</b>	<b>48 360</b>	<b>22 234</b>	<b>49 837</b>
<b>Cash outflows</b>				
Employee benefit payments	9 776	10 148	8 957	10 053
Payments for supplies and services	9 369	10 314	10 324	22 405
Interest paid	1	1	1	1
Grants and subsidies	14 527	17 635	16 253	3 574
Intra-government transfers	3 331	4 962	3 784	2 655
Other payments	136	132	132	220
<b>Cash used in operations</b>	<b>37 140</b>	<b>43 192</b>	<b>39 451</b>	<b>38 908</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>-16 033</b>	<b>5 168</b>	<b>-17 217</b>	<b>10 929</b>
<b>Investing activities</b>				
<b>Cash inflows</b>				
Other receipts	—	—	—	45
<b>Cash generated from investing activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>45</b>
<b>Cash outflows</b>				
Purchase of property, plant and equipment	—	225	—	199
Purchase of intangibles	311	309	309	—
Other investing payments	—	—	—	45
<b>Cash used in investing activities</b>	<b>311</b>	<b>534</b>	<b>309</b>	<b>244</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-311</b>	<b>-534</b>	<b>-309</b>	<b>-199</b>

## South Australian Fire and Emergency Services Commission

### Statement of cash flows

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
<b>Financing activities</b>				
<i>Cash outflows</i>				
Repayment of leases	29	29	29	22
<b>Cash used in financing activities</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>22</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-29</b>	<b>-29</b>	<b>-29</b>	<b>-22</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-16 373</b>	<b>4 605</b>	<b>-17 555</b>	<b>10 708</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>24 838</b>	<b>20 233</b>	<b>18 511</b>	<b>9 525</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>8 465</b>	<b>24 838</b>	<b>956</b>	<b>20 233</b>

**Administered items for the  
South Australian Fire and Emergency Services Commission  
Statement of comprehensive income**

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Intra-government transfers	387 816	379 076	377 176	365 118
Fees, fines and penalties	464	457	457	508
Interest revenues	2 500	1 725	1 725	3 027
<b>Total income</b>	<b>390 780</b>	<b>381 258</b>	<b>379 358</b>	<b>368 653</b>
<b>Expenses</b>				
Supplies and services				
General supplies and services	9 206	9 022	9 022	8 840
Grants and subsidies	6 651	4 813	5 513	6 532
Intra-government transfers	379 434	366 795	366 027	356 843
<b>Total expenses</b>	<b>395 291</b>	<b>380 630</b>	<b>380 562</b>	<b>372 215</b>
<b>Total comprehensive result</b>	<b>-4 511</b>	<b>628</b>	<b>-1 204</b>	<b>-3 562</b>

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

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Assets</b>				
<i>Current assets</i>				
Cash and cash equivalents	13 275	17 786	13 039	17 158
Receivables	1 403	1 403	1 197	1 403
<b>Total current assets</b>	<b>14 678</b>	<b>19 189</b>	<b>14 236</b>	<b>18 561</b>
<b>Total assets</b>	<b>14 678</b>	<b>19 189</b>	<b>14 236</b>	<b>18 561</b>
<b>Liabilities</b>				
<i>Current liabilities</i>				
Payables	2 108	2 108	602	2 108
<b>Total current liabilities</b>	<b>2 108</b>	<b>2 108</b>	<b>602</b>	<b>2 108</b>
<b>Total liabilities</b>	<b>2 108</b>	<b>2 108</b>	<b>602</b>	<b>2 108</b>
<b>Net assets</b>	<b>12 570</b>	<b>17 081</b>	<b>13 634</b>	<b>16 453</b>
<b>Equity</b>				
Retained earnings	12 570	17 081	13 634	16 453
<b>Total equity</b>	<b>12 570</b>	<b>17 081</b>	<b>13 634</b>	<b>16 453</b>

Balances as at 30 June end of period.

## Administered items for the South Australian Fire and Emergency Services Commission Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Intra-government transfers	387 816	379 076	377 176	364 920
Fees, fines and penalties	464	457	457	509
Interest received	2 500	1 725	1 725	3 018
<b>Cash generated from operations</b>	<b>390 780</b>	<b>381 258</b>	<b>379 358</b>	<b>368 447</b>
<i>Cash outflows</i>				
Payments for supplies and services	9 206	9 022	9 022	8 751
Grants and subsidies	6 651	4 813	5 513	5 115
Intra-government transfers	379 434	366 795	366 027	356 843
<b>Cash used in operations</b>	<b>395 291</b>	<b>380 630</b>	<b>380 562</b>	<b>370 709</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>-4 511</b>	<b>628</b>	<b>-1 204</b>	<b>-2 262</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-4 511</b>	<b>628</b>	<b>-1 204</b>	<b>-2 262</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>17 786</b>	<b>17 158</b>	<b>14 243</b>	<b>19 420</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>13 275</b>	<b>17 786</b>	<b>13 039</b>	<b>17 158</b>



## Summary of major variations

### Statement of comprehensive income — controlled

#### Explanation of significant movements

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

### Statement of financial position — controlled

#### Explanation of significant movements

All movements are consistent with those described under program summaries.

### Statement of cash flows — controlled

#### Explanation of significant movements

All movements are consistent with those described under program summaries.

## Summary of major variations — administered items

### Statement of comprehensive income — administered items

#### Explanation of significant movements

The \$14.7 million increase in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to new measures included in the 2024-25 Budget and growth in base expenditure.

The \$8.4 million increase in expenses in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due to the South Australian Metropolitan Fire Service Enterprise Agreement 2022, new measures included in the 2023-24 Budget and growth in base expenditure.

### Statement of financial position — administered items

#### Explanation of significant movements

The \$4.5 million decrease in cash and cash equivalents in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to a run down of cash to fund expenditure and Surf Life Saving club redevelopment program carryovers from prior years.

The \$4.7 million increase in cash and cash equivalents in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to Surf Life Saving club redevelopment program carryovers from prior years.

### Statement of cash flows — administered items

#### Explanation of significant movements

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

### Additional information for administered items

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

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

### Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Intra-government transfers				
Emergency services levy — fixed property collections (government)	6 888	6 654	6 248	5 372
Emergency services levy — fixed property collections (private — including local government)	193 218	186 031	185 034	173 579
Emergency services levy — mobile property	49 640	48 912	48 912	48 298
Emergency services levy — remissions	131 501	130 729	130 567	131 131
Emergency services levy — pensioner concessions	6 569	6 750	6 415	6 540
Fees, fines and penalties				
Emergency services levy — certificate sales and other	464	457	457	509
Interest received				
Community Emergency Services Fund — from fund cash balance	2 500	1 725	1 725	3 018
<b>Cash generated from operations</b>	<b>390 780</b>	<b>381 258</b>	<b>379 358</b>	<b>368 447</b>
<b>Cash Outflows</b>				
Payments for supplies and services				
Community Emergency Services Fund — levy collection	8 452	8 286	8 286	8 031
Community Emergency Services Fund — other expenses and projects	754	736	736	718
Community Emergency Services Fund — other supplies and services	—	—	—	2
Grants and subsidies				
Volunteer support and community grants	6 651	4 813	5 513	5 115
Intra-government transfers				
Community Emergency Services Fund — emergency services agencies	337 284	325 512	324 744	316 406
Community Emergency Services Fund — emergency services provided by other government agencies	42 150	41 283	41 283	40 437
<b>Cash used in operations</b>	<b>395 291</b>	<b>380 630</b>	<b>380 562</b>	<b>370 709</b>

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Net cash provided by (+)/used in (-) operating activities	-4 511	628	-1 204	-2 262
Net increase (+)/decrease (-) in cash equivalents	-4 511	628	-1 204	-2 262
Cash and cash equivalents at the start of the financial year (as at 1 July)	17 786	17 158	14 243	19 420
Cash and cash equivalents at the end of the financial year (as at 30 June)	13 275	17 786	13 039	17 158



# **Agency: South Australian State Emergency Service**

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**Minister for Police, Emergency Services and Correctional Services**



# Contents

## Emergency Services — SES

Objective	90
Ministerial responsibilities	90
Workforce summary	90
Program net cost of services summary	91
Key agency outputs	91
Investing expenditure summary	92
Program 1: State Emergency Service	93
Financial statements	95
Summary of major variations	100

## Objective

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

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

## Ministerial responsibilities

Minister	Programs	Sub-programs
<b>The Hon. DR Cregan</b> Minister for Police, Emergency Services and Correctional Services	1. State Emergency Service	Nil

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2024-25 Budget <sup>(a)</sup>	2023-24 Estimated Result <sup>(a)</sup>	2022-23 Actual <sup>(b)(c)</sup>
South Australian State Emergency Service	73.8	73.8	84.9
<b>Total</b>	<b>73.8</b>	<b>73.8</b>	<b>84.9</b>

(a) The 2024-25 Budget and 2023-24 Estimated Result reflect the established FTE caps.

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

(c) Additional FTEs related to the 2022-23 River Murray flood event.



## Program net cost of services summary

	Net cost of services <sup>(a)</sup>			
	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. State Emergency Service	23 795	22 782	22 939	39 603
<b>Total</b>	<b>23 795</b>	<b>22 782</b>	<b>22 939</b>	<b>39 603</b>

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

## Key agency outputs

Provide services for:

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

## Investing expenditure summary

The 2024-25 investment program is \$7.7 million.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
<b>Existing projects</b>					
Gawler SES Unit	Apr 2025	2 807	<b>2 550</b>	157	1 850
Maitland CFS/SES Facility	Feb 2026	2 475	<b>726</b>	—	—
Prospect SES Unit	Apr 2026	6 605	<b>1 200</b>	—	—
<b>Total existing projects</b>		<b>11 887</b>	<b>4 476</b>	<b>157</b>	<b>1 850</b>
<b>Annual programs</b>					
Capital works, vehicles, vessels and rescue equipment	n.a.	n.a.	<b>2 753</b>	5 745	5 795
Replacement of telecommunications equipment	n.a.	n.a.	<b>484</b>	472	472
<b>Total annual programs</b>		<b>n.a.</b>	<b>3 237</b>	<b>6 217</b>	<b>6 267</b>
<b>Total investing expenditure</b>		<b>11 887</b>	<b>7 713</b>	<b>6 374</b>	<b>8 117</b>

## Program 1: State Emergency Service

### Description/objective

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

SES currently consists of 67 units located in both rural and urban centres across South Australia and six Community Response Teams (CRTs). The service comprises approximately 1650 volunteers and around 74 employees. SES also provides support for volunteer marine rescue organisations including the 500 operational volunteer marine rescue volunteers who are strategically located along South Australia's coastline.

### Highlights 2023-24

- Completed construction and commissioned new facilities for the Noarlunga SES Unit.
- Delivered four replacement trucks, two rescue vessels and continued upgrades and maintenance as part of Project Renew.
- Established a state flood mitigation cache including temporary flood barriers and flood response assets.

### Targets 2024-25

- Complete the construction of a new Gawler SES Unit.
- Undertake planning and design work for a new Prospect SES Unit and co-located Maitland SES Unit with CFS.
- Deliver four replacement trucks, including a new prototype in the small rescue category and one rescue vessel.

### Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Interest revenue	20	20	20	58
Net gain or loss on disposal of assets	—	389	—	-793
Other income	108	355	355	523
<b>Total income</b>	<b>128</b>	<b>764</b>	<b>375</b>	<b>-212</b>
<b>Expenses</b>				
Employee benefit expenses	9 325	9 131	9 000	10 907
Supplies and services	10 897	10 627	10 554	24 798
Depreciation and amortisation expenses	3 356	3 356	3 335	3 465
Grants and subsidies	107	194	194	210
Other expenses	238	238	231	11
<b>Total expenses</b>	<b>23 923</b>	<b>23 546</b>	<b>23 314</b>	<b>39 391</b>
<b>Net cost of providing services</b>	<b>23 795</b>	<b>22 782</b>	<b>22 939</b>	<b>39 603</b>
<b>FTEs as of 30 June (No.)</b>	<b>73.8</b>	73.8	72.8	84.9

### Explanation of significant movements

The \$15.8 million decrease in total expenses in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due to additional response costs associated with the River Murray flood event in 2022-23.

### Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Average response time to road rescues (in minutes)	10	9.0	10	9.4
Cost of injury management	n.a.	\$90 000	n.a.	\$213 543
Average length of service of volunteer members as at 30 June each year	9 years	9 years	9 years	8.8 years
No. of state and regional training courses conducted	340	380	330	296

### Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of major exercises participated in or conducted	11	10	11	21
No. of incidents <i>Higher numbers of incidents in 2022-23 Actual reflect the River Murray flood event and storm events.</i>	9 000	8 909	9 000	11 228
No. of volunteers as at 30 June each year	1 700	1 650	1 750	1 675
No. of qualified peer support volunteers	12	11	12	10
No. of referrals to the Sector Wellbeing Intervention program <i>This indicator includes Employee Assistance Program, Critical Incident Stress Management Services and Volunteer Peer Support.</i>	80	56	60	79
No. of Zone Emergency Management Committee meetings held	47	45	48	40
No. of SES website hits on community safety pages <i>The 2022-23 Actual is higher due to the major emergency declared in November 2022 for the River Murray flood event.</i>	20 000	16 200	25 000	53 023
No. of SES website hits on incident and warning pages <i>The 2022-23 Actual is higher due to the major emergency declared in November 2022 for the River Murray flood event.</i>	250 000	286 000	200 000	748 967
No. of SES social media interactions <i>Facebook, X (formerly known as Twitter) etc — likes, comments, shares. The 2022-23 Actual is higher due to the major emergency declared in November 2022 for the River Murray flood event.</i>	60 000	52 000	180 000	199 519
No. of accredited assessors, trainers and local instructors	290	284	270	256

## State Emergency Service

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Appropriation	100	1 050	1 050	5 835
Other income from state government	—	7	—	—
Intra-government transfers	25 816	26 323	26 373	34 969
Other grants	—	250	250	266
Sales of goods and services	—	—	—	163
Interest revenues	20	20	20	58
Net gain or loss on disposal of assets	—	389	—	-793
Other income	108	105	105	94
<b>Total income</b>	<b>26 044</b>	<b>28 144</b>	<b>27 798</b>	<b>40 592</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	7 806	7 689	7 579	9 305
Long service leave	156	154	151	122
Payroll tax	410	403	397	511
Superannuation	940	872	860	930
Other	13	13	13	39
Supplies and services				
General supplies and services	10 897	10 627	10 554	24 765
Consultancy expenses	—	—	—	33
Depreciation and amortisation	3 356	3 356	3 335	3 465
Borrowing costs	18	21	14	20
Grants and subsidies	99	97	97	95
Intra-government transfers	8	97	97	115
Other expenses	220	217	217	-9
<b>Total expenses</b>	<b>23 923</b>	<b>23 546</b>	<b>23 314</b>	<b>39 391</b>
<b>Net result</b>	<b>2 121</b>	<b>4 598</b>	<b>4 484</b>	<b>1 201</b>
<b>Other comprehensive income</b>				
Net gain on financial assets taken to equity	—	—	—	12
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	272
<b>Total comprehensive result</b>	<b>2 121</b>	<b>4 598</b>	<b>4 484</b>	<b>1 485</b>

**State Emergency Service  
Statement of comprehensive income**

	<b>2024-25</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2022-23</b>
	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>	<b>Actual</b>
	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>Net cost of services calculation</b>				
Income	<b>26 044</b>	28 144	27 798	40 592
Less				
Appropriation	<b>100</b>	1 050	1 050	5 835
Other income from state government	—	7	—	—
<b>Income included in net cost of services</b>	<b>25 944</b>	<b>27 087</b>	<b>26 748</b>	<b>34 757</b>
Expenses	<b>23 923</b>	23 546	23 314	39 391
<b>Expenses included in net cost of services</b>	<b>23 923</b>	<b>23 546</b>	<b>23 314</b>	<b>39 391</b>
<b>Net cost of services</b>	<b>-2 021</b>	<b>-3 541</b>	<b>-3 434</b>	<b>4 634</b>

## State Emergency Service

### Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	2 237	4 453	4 233	2 254
Receivables	640	640	538	640
Other financial assets	345	345	161	345
Other current assets	231	231	308	231
Non-current assets held for sale	—	—	—	656
<b>Total current assets</b>	<b>3 453</b>	<b>5 669</b>	<b>5 240</b>	<b>4 126</b>
<b>Non-current assets</b>				
Land and improvements	37 582	34 257	34 704	33 369
Plant and equipment	25 095	24 050	26 564	21 872
Intangible assets	16	29	29	71
<b>Total non-current assets</b>	<b>62 693</b>	<b>58 336</b>	<b>61 297</b>	<b>55 312</b>
<b>Total assets</b>	<b>66 146</b>	<b>64 005</b>	<b>66 537</b>	<b>59 438</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	3 375	3 341	3 016	3 307
Short-term borrowings	155	162	155	166
Employee benefits				
Salaries and wages	60	—	144	—
Annual leave	1 369	1 369	1 281	1 369
Long service leave	158	158	157	158
Other	52	52	48	52
Short-term provisions	245	249	254	253
Other current liabilities	30	30	57	30
<b>Total current liabilities</b>	<b>5 444</b>	<b>5 361</b>	<b>5 112</b>	<b>5 335</b>
<b>Non-current liabilities</b>				
Long-term borrowings	450	612	583	768
Long-term employee benefits				
Long service leave	1 541	1 414	1 552	1 287
Long-term provisions	1 815	1 843	2 226	1 871
<b>Total non-current liabilities</b>	<b>3 806</b>	<b>3 869</b>	<b>4 361</b>	<b>3 926</b>
<b>Total liabilities</b>	<b>9 250</b>	<b>9 230</b>	<b>9 473</b>	<b>9 261</b>
<b>Net assets</b>	<b>56 896</b>	<b>54 775</b>	<b>57 064</b>	<b>50 177</b>

## State Emergency Service

### Statement of financial position

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
<b>Equity</b>				
Retained earnings	49 232	47 111	48 379	42 513
Asset revaluation reserve	7 653	7 653	8 686	7 653
Other reserves	11	11	-1	11
<b>Total equity</b>	<b>56 896</b>	<b>54 775</b>	<b>57 064</b>	<b>50 177</b>

Balances as at 30 June end of period.



## State Emergency Service Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Appropriation	100	1 050	1 050	5 835
Intra-government transfers	25 816	26 323	26 373	34 980
Other grants	—	250	250	254
Sales of goods and services	—	—	—	186
Interest received	20	20	20	58
Dividends received	—	—	—	6
GST received	—	—	—	1 988
Other receipts from state government	—	7	—	—
Other receipts — other	108	105	105	84
<b>Cash generated from operations</b>	<b>26 044</b>	<b>27 755</b>	<b>27 798</b>	<b>43 391</b>
<i>Cash outflows</i>				
Employee benefit payments	9 212	9 078	8 947	10 937
Payments for supplies and services	10 896	10 626	10 553	26 775
Interest paid	18	21	14	20
Grants and subsidies	99	97	97	207
Intra-government transfers	8	97	97	115
Other payments	145	142	142	611
<b>Cash used in operations</b>	<b>20 378</b>	<b>20 061</b>	<b>19 850</b>	<b>38 665</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>5 666</b>	<b>7 694</b>	<b>7 948</b>	<b>4 726</b>
<b>Investing activities</b>				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	1 045	—	1 000
<b>Cash generated from investing activities</b>	<b>—</b>	<b>1 045</b>	<b>—</b>	<b>1 000</b>
<i>Cash outflows</i>				
Purchase of property, plant and equipment	7 713	6 374	8 117	5 778
Other investing payments	—	—	—	172
<b>Cash used in investing activities</b>	<b>7 713</b>	<b>6 374</b>	<b>8 117</b>	<b>5 950</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-7 713</b>	<b>-5 329</b>	<b>-8 117</b>	<b>-4 950</b>
<b>Financing activities</b>				
<i>Cash outflows</i>				
Repayment of leases	169	166	157	175
<b>Cash used in financing activities</b>	<b>169</b>	<b>166</b>	<b>157</b>	<b>175</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-169</b>	<b>-166</b>	<b>-157</b>	<b>-175</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-2 216</b>	<b>2 199</b>	<b>-326</b>	<b>-399</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>4 453</b>	<b>2 254</b>	<b>4 559</b>	<b>2 653</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>2 237</b>	<b>4 453</b>	<b>4 233</b>	<b>2 254</b>

## **Summary of major variations**

### **Statement of comprehensive income — controlled**

#### **Explanation of significant movements**

All movements are generally consistent with those described at the program level.

### **Statement of financial position — controlled**

#### **Explanation of significant movements**

The \$2.1 million increase in net assets in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to asset replacement.

The \$2.3 million decrease in net assets in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to the carryover of funding for the new Gawler SES Unit to 2024-25.

### **Statement of cash flows — controlled**

#### **Explanation of significant movements**

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

# **Agency: Department for Energy and Mining**

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**Minister for Climate, Environment and Water**

**Minister for Energy and Mining**



# Contents

## Energy and Mining

Objective	104
Ministerial responsibilities	104
Workforce summary	105
Program net cost of services summary	105
Key agency outputs	106
Investing expenditure summary	107
Program 1: Water Industry Technical and Safety Regulation	108
Program 2: Energy and Mining	110
Program 3: Office of Hydrogen Power SA	117
Financial statements	119
Summary of major variations	128
Additional information for administered items	129

## Objective

The department's role is to deliver the government's commitment to lower electricity prices for all South Australians and unlock the development of a \$20 billion pipeline of renewable energy projects in the state. The department will continue to deliver South Australia's world leadership in clean energy transition by supporting the next generation of innovative energy storage and grid reliability solutions, and delivering a leading, one-window-to-government regulatory framework through the *Hydrogen and Renewable Energy Act 2023*.

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

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

## Ministerial responsibilities

Minister	Programs	Sub-programs
<b>The Hon. Dr SE Close</b> Minister for Climate, Environment and Water	1. Water Industry Technical and Safety Regulation	Nil
<b>The Hon. T Koutsantonis</b> Minister for Energy and Mining	2. Energy and Mining	2.1 Regulation and Compliance 2.2 Policy and Industry Programs
	3. Office of Hydrogen Power SA	Nil

### Administered items

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

- royalties.

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2024-25 Budget <sup>(a)</sup>	2023-24 Estimated Result <sup>(a)</sup>	2022-23 Actual <sup>(b)</sup>
Department for Energy and Mining	388.4	388.7	347.2
<b>Total</b>	<b>388.4</b>	<b>388.7</b>	<b>347.2</b>

(a) The 2024-25 Budget and 2023-24 Estimated Result reflect the established FTE caps.  
(b) Data published by the Office of the Commissioner for Public Sector Employment.

## Program net cost of services summary

	Net cost of services			
	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Program</b>				
1. Water Industry Technical and Safety Regulation	581	599	472	41
2. Energy and Mining	48 856	67 071	59 819	55 642
3. Office of Hydrogen Power SA	-1 952	374	6 284	12 730
<b>Total</b>	<b>47 485</b>	<b>68 044</b>	<b>66 575</b>	<b>68 413</b>
<b>Reconciliation to agency net cost of services</b>				
<i>Less: Net costs transferred in</i>				
Port Bonython Hydrogen Hub project team from the Department of Treasury and Finance on 1 March 2023	—	—	—	721
<i>Equals: Net cost of services</i> (as per agency statement of comprehensive income)	<b>47 485</b>	<b>68 044</b>	<b>66 575</b>	<b>67 692</b>

## Key agency outputs

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

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

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

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

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

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

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

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



## Investing expenditure summary

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
<b>New projects</b>					
Brukung Acid Mine Drainage Treatment Plant	Jun 2027	15 400	1 000	—	—
Jupiter Creek Safety Works	Sep 2024	1 000	—	1 000	—
<b>Total new projects</b>		<b>16 400</b>	<b>1 000</b>	<b>1 000</b>	<b>—</b>
<b>Existing projects</b>					
Hydrogen Jobs Plan	Dec 2025	593 000	388 868	126 232	118 600
Hylogger 4 and Raman Spectroscopy	Dec 2024	633	—	492	—
Mining and Exploration Regulation System	Mar 2025	6 360	—	4 412	4 230
Modern Resources Customer System Transformation	Jun 2024	5 000	—	653	—
Port Bonython Hydrogen Hub	Jun 2026	20 780	20 760	—	—
Remote Area Energy Supply — Renewable Integration	Dec 2024	7 103	3 753	3 060	4 000
Rural Business Support Landowner Information Services	Jun 2024	350	—	103	—
South Australian Discovery Mapping	Jun 2025	300	235	65	65
<b>Total existing projects</b>		<b>633 526</b>	<b>413 616</b>	<b>135 017</b>	<b>126 895</b>
<b>Annual programs</b>					
Minerals Asset Upgrade and Replacement	n.a.	n.a.	276	269	269
Remote Area Energy Supply — Power Generation and Distribution Equipment	n.a.	n.a.	1 543	2 458	2 130
<b>Total annual programs</b>			<b>1 819</b>	<b>2 727</b>	<b>2 399</b>
<b>Leases</b>					
Fleet	n.a.	n.a.	108	129	129
<b>Total leases</b>			<b>108</b>	<b>129</b>	<b>129</b>
<b>Total investing expenditure</b>		<b>649 926</b>	<b>416 543</b>	<b>138 873</b>	<b>129 423</b>

## Program 1: Water Industry Technical and Safety Regulation

### Description/objective

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

### Highlights 2023-24

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

### Targets 2024-25

- Build reporting capacity and capability of water entities with less than 10 000 connections that will commence National Performance Reporting from 1 July 2024.
- Build capacity of data analysis and integration between data sets.
- Continue engagement with Technical and Further Education SA (TAFE SA) and Plumbing Electrical Electronic and Refrigeration (PEER) with simulated sanitary plumbing and drainage audits for plumbing apprentices.
- Enhance case management digitalisation of the plumbing investigation sheet file process.
- Continue to provide and update plumbing advisory notes available on the department's website for public and industry access.

### Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Intra-government transfers	3 473	3 434	3 434	3 432
Sales of goods and services	—	—	3	—
Resources received free of charge	—	—	—	28
Other income	11	11	11	10
<b>Total income</b>	<b>3 484</b>	<b>3 445</b>	<b>3 448</b>	<b>3 470</b>

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Expenses</b>				
Employee benefit expenses	2 354	2 306	2 154	2 372
Supplies and services	1 509	1 541	1 564	937
Depreciation and amortisation expenses	198	193	193	164
Borrowing costs	—	—	1	—
Intra-government transfers	—	—	1	—
Other expenses	4	4	7	38
<b>Total expenses</b>	<b>4 065</b>	<b>4 044</b>	<b>3 920</b>	<b>3 511</b>
<b>Net cost of providing services</b>	<b>581</b>	<b>599</b>	<b>472</b>	<b>41</b>
<b>FTEs as at 30 June (No.)</b>	<b>22.4</b>	<b>23.2</b>	<b>20.3</b>	<b>22.5</b>

#### Explanation of significant movements

No major variations.

#### Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of safety presentations to key stakeholders <i>Some of the presentations provided by the Office of the Technical Regulator are in collaboration with industry training bodies as part of the training for apprentices or are as a refresher course for licensed trade personnel.</i>	35	35	35	27
No. of proactive technical and safety audits of on-site plumbing <i>Technical and safety audits are carried out on a sample of new plumbing installations to protect public health, the integrity of on-site plumbing within properties and to additionally protect the state's water and sewerage infrastructure.</i>	6 700	6 533	6 700	6 553
No. of proactive technical and safety audits of water industry entities operating water and sewerage infrastructure	12	12	11	15

## Program 2: Energy and Mining

### Description/objective

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

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

### Sub-programs

2.1 Regulation and Compliance

2.2 Policy and Industry Programs

### Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Commonwealth Government revenues	100	4 600	—	228
Intra-government transfers	19 405	17 099	17 099	21 182
Fees, fines and penalties	32 045	32 974	30 291	32 884
Sales of goods and services	5 456	5 358	5 092	5 400
Interest revenues	—	—	1 021	285
Net gain or loss from disposal of assets	—	—	—	-50
Resources received free of charge	—	—	—	479
Other income	4 696	4 805	5 019	7 975
<b>Total income</b>	<b>61 702</b>	<b>64 836</b>	<b>58 522</b>	<b>68 383</b>
<b>Expenses</b>				
Employee benefit expenses	40 689	40 714	38 683	40 338
Supplies and services	38 739	42 084	40 887	38 455
Depreciation and amortisation expenses	4 766	4 361	4 361	2 651
Borrowing costs	7	11	10	8
Grants and subsidies	24 440	42 337	31 785	35 393
Intra-government transfers	859	1 087	1 586	4 282
Other expenses	1 058	1 313	1 029	2 898
<b>Total expenses</b>	<b>110 558</b>	<b>131 907</b>	<b>118 341</b>	<b>124 025</b>
<b>Net cost of providing services</b>	<b>48 856</b>	<b>67 071</b>	<b>59 819</b>	<b>55 642</b>
<b>FTEs as at 30 June (No.)</b>	<b>311.0</b>	310.5	282.0	302.2

## Sub-program 2.1: Regulation and Compliance

### Description/objective

Manage the state's mineral, petroleum, hydrogen, geothermal and gas storage assets through responsible, sustainable, effective and efficient regulation, including a trusted compliance framework for royalty collection.

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

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

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

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

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

### Highlights 2023-24

- Continued development of the Mining and Energy Regulation System.
- Developed new cases and user stories for Mining and Energy Regulation System including the new *Hydrogen and Renewable Energy Act 2023*.
- Increased safety awareness to all stakeholders involved in electrical and gas installations to maintain a low level of incidents and fatalities.
- Continued to provide a one-window-approach-to-government to the development of South Australia's minerals and energy resources sectors to support the state's decarbonisation goals.
- Continued to monitor safety regulations related to renewable energy, future fuels and technologies.
- Represented and proactively engaged at a national level regarding the development of new and existing Australian standards related to renewable energy and products.
- Strategic design and development of the auditing systems to streamline data management information.
- Provided regulatory support on the integration of BHP/OZ Minerals assets and the development of the state's copper assets to world-class facilities.
- Facilitated the collection of royalty receipts from minerals and petroleum resources to reach an anticipated record \$420 million in 2023-24.
- Engaged stakeholders on the revised technical standard to provide essential requirements and deemed-to-conform solutions for gas installations.
- Conducted proactive auditing of gas installations to ensure compliance with technical and safety standards.
- Utilised and adapted the iApply system to collect design applications from stakeholders for specific gas installations required by the *Gas Act 1997* and the gas standards.
- Continued to contribute to the development of the gas installation standards through representation on the AG-006 technical committee for Standards Australia.

- Published and updated Technical Bulletins on the department's website for South Australia's gas industry and stakeholders.
- Pursuant to the department's Transparency Policy:
  - published the prosecution and enforcement page on the department's website as a measure to ensure general and specific deterrence
  - published a page recording all formal statutory directions (such as compliance directions) and their status
  - published all exploration operational approvals on the department's website for the last 12 months.
- The department's civil penalties policy was approved and published.
- The first enforceable voluntary undertaking under the new *Mining Act 1971* provisions was accepted and completed with a successful outcome.
- Participated in multiple regulatory forums provided by the Australasian Environmental Law Enforcement and Regulators Network, the National Regulators Community of Practice and Australian New Zealand School of Government, as well as speaking at several forums to share and gain regulatory knowledge and experience.
- Cleared the backlog of exploration licence and renewal applications. The backlog occurred due to significant changes to regulatory processes following the implementation of the *Mining Act 1971* amendments in 2021.

#### Targets 2024-25

- Increase safety awareness to all stakeholders involved in electrical and gas installations to maintain a low level of incidents and fatalities.
- Further development of the functionality of the department's electronic auditing system for gas installations to streamline data management.
- Representation and proactive engagement on a national level regarding the development of new and existing Australian standards.
- Continue to make efficient, effective and transparent regulatory compliance and enforcement decisions as part of the department working towards being a best practice regulator.
- Continue to facilitate the collection of royalty receipts from mineral and petroleum resources.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	41 494	39 448	39 390	42 341
Expenses	38 933	39 793	38 148	40 511
<b>Net cost of providing services</b>	<b>-2 561</b>	<b>345</b>	<b>-1 242</b>	<b>-1 830</b>
<b>FTEs as at 30 June (No.)</b>	<b>164.3</b>	165.0	149.8	156.6

#### Explanation of significant movements

No major variations.

## Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
South Australia's global ranking in the Policy Perception Index within the Fraser Institute annual survey	Top quartile	Top quartile	Top quartile	Top quartile
Exploration and Mining Compliance Regulatory Program <i>Site inspections, statutory compliance reporting by miners, investigation of incidents, complaints and the issue of formal instructions to support legislative compliance, including the achievement of approved environmental outcomes.</i>				
• Number of site inspections identified as a proportion of active operations/programs	≥70%	70%	≥70%	76%
Energy Resources Inspection Compliance Program <i>Target a lower percentage of environmental issues while frequency of site inspections aligns with changes in activity levels.</i>				
• Environmental issues identified as a per cent of Inspections	≤20%	15	≤20%	13
• Inspection effort — number of regulated site visits	110	115	130	93

## Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
South Australia's mineral exploration expenditure and value of mineral production				
• South Australian mineral exploration expenditure	\$290m	\$290m	\$175m	\$228m
• Value of mineral production	\$9.0b	\$8.4b	\$7.9b	\$7.9b
Energy Resources activities and regulatory applications <i>Management of industry activity is an important measure of the efficiency and effectiveness of the department. The ratio of industry activity and regulatory applications to staff is a key indicator of this efficiency.</i>				
• Total number of activity and regulatory applications	950	837	980	1 080
• Ratio of activity and regulatory applications for Energy Resources activities to relevant staff	31:1	27:1	24:1	32:1
No. of safety presentations to key stakeholders	142	135	140	100
<i>Some Office of the Technical Regulator presentations are in collaboration with industry training bodies as part of apprentice training or as a refresher course for licenced trade personnel.</i>				
No. of proactive technical and safety audits	2 490	2 470	2 485	3 405

## Sub-program 2.2: Policy and Industry Programs

### Description/objective

Deliver initiatives to accelerate the responsible growth of the state's energy and mining sectors and capitalise on the benefits to the South Australian economy and community from its resources.

Provide comprehensive, high-quality data, analytics and advice to support decision-making and investment in the energy and mining sectors and expand the state's knowledge of its resources and opportunities.

Provide coherent, meaningful and timely advice and policy on issues of strategic priority for the state, relating to the energy and mining sector.

Deliver the government's major projects and initiatives that contribute to objectives including growth and low carbon transition of the energy and mining sectors and affordability, wellbeing and opportunities for the community.

Deliver programs to educate and empower consumers and communities to ensure all South Australians realise the benefits from energy and mining sector activity.

### Highlights 2023-24

- Upgraded and supported industry with new precompetitive data across the state highlighting critical minerals opportunities, digital mapping initiatives and digital delivery via the South Australian Resources Information Gateway and procured the Hylogger 4 to improve the department's future delivery of precompetitive data.
- Delivered the Green Iron Supply Chain Study with the Port of Rotterdam, Netherlands, which confirmed South Australia's green iron export viability.
- Established the *Hydrogen and Renewable Energy Act 2023* regulatory framework.
- Hosted key engagement forums including the annual Roundtable for Energy Resources, South Australian Energy Transition Green Paper forum, Discovery Day and the South Australian Aboriginal Renewable Energy Forum.
- Developed a strategic plan for the upgrade of Remote Area Energy Supply systems to support further integration of centralised renewable generation, distributed energy resources and commercial and home electric vehicle charging.
- Progressed a number of regulatory amendments as lead legislator for national energy laws including introduction of an emissions reduction objective into the national energy objectives, bringing other gases (including hydrogen) under the national gas regulatory frameworks and the expansion of the Australian Energy Regulator's wholesale market monitoring functions.
- Full implementation of the Future Town Plan for Leigh Creek to finalise its transition to a community managed, open and sustainable regional service centre and tourism hub.
- Provided more than 6000 public housing households receiving discounted electricity through participation in South Australia's virtual power plant with 60 per cent of phase 4 complete and on track for completion in January 2025.
- Progressed the delivery of two 150 kilowatt / 405 kilowatt-hour community batteries — one at Edwardstown and one at Magill.
- Progressed the delivery of the statewide electric vehicle charging network with over 530 electric vehicle charging points across 140 sites in 52 locations throughout metropolitan, regional and rural South Australia.



### Targets 2024-25

- Construction of a solar hybrid power station at Oodnadatta that will provide up to 75 per cent renewable energy, improving energy stability for the remote township while significantly decreasing diesel consumption.
- Release of the South Australian Energy Transition White Paper.
- Progress key national reforms associated with transforming Australia's energy system to achieve net zero by 2050 as lead legislator for national energy laws.
- Progress investigations into community battery storage assets that directly benefit low income and vulnerable South Australian households.
- Support a program that investigates residential electricity demand flexibility that benefits households, industry and the grid.
- Complete the precompetitive geoscience project directed towards critical minerals and commence a major digital data initiative focused on digitising physical data sets to inform government strategy, provide evidence-based support to industry and assist in future geoscientific research.
- Complete Phase 2 of the Mineral Exploration Cooperative Research Centre National Drilling Initiative campaign in the Northern Gawler region.
- Continue to develop the state's copper assets to world-class facilities through the Copper Task Force.
- Jointly investigate, in partnership with industry, the development of a new green iron plant in South Australia by 2030.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	20 208	25 388	19 132	26 042
Expenses	71 625	92 114	80 193	83 514
<b>Net cost of providing services</b>	<b>51 417</b>	<b>66 726</b>	<b>61 061</b>	<b>57 472</b>
<b>FTEs as at 30 June (No.)</b>	<b>146.7</b>	145.5	132.2	145.6

### Explanation of significant movements

The decrease in income between the 2024-25 Budget and the 2023-24 Estimated Result is primarily due to Commonwealth Government revenue received for Mintabie Township Remediation Works in 2023-24 and the profile of funding for community batteries (Edwardstown and Magill) and the Grid Scale Storage Fund.

The decrease in expenses between the 2024-25 Budget and the 2023-24 Estimated Result is primarily due to the profile of scheduled grant payments for the Demand Management Trials project, the Electric Vehicle Action Plan, the Renewable Technology Fund and the Home Battery Scheme. The decrease in expenses between years also reflects annual variations in the price of diesel fuel under the Remote Area Energy Supply Scheme and expenditure related to the National Energy Crisis response in 2023-24.

The increase in income between the 2023-24 Estimated Result and the 2023-24 Budget is primarily due to the commencement of the South Australian Electricity Development Plan function and Commonwealth Government funding for the Mintabie Township remediation works.

The increase in expenses between the 2023-24 Estimated Result compared with the 2023-24 Budget and 2022-23 Actual is primarily due to the profile of scheduled grant payments for the Demand Management Trials project and the Home Battery Scheme as well as the commencement of the South Australian Electricity Development Plan function.

**Performance indicators**

	<b>2024-25 Target</b>	<b>2023-24 Estimated Result</b>	<b>2023-24 Target</b>	<b>2022-23 Actual</b>
South Australia’s global ranking in the Investment Attractiveness (Policy Perception and Best Practices Mineral Potential) within the Fraser Institute annual survey	<b>Top quartile</b>	Top twenty	Top ten	Top ten

## Program 3: Office of Hydrogen Power SA

### Description/objective

Responsible for the government's major initiatives to foster and accelerate the growth of South Australia's emerging hydrogen industry, including delivery of the Hydrogen Jobs Plan to establish a world-leading hydrogen power plant, electrolyser and storage facilities in Whyalla, facilitation of private sector investment in the Port Bonython Hydrogen Hub development and a hydrogen industry development function to support the state's growing hydrogen sector.

### Highlights 2023-24

- Awarded early contractor involvement contracts for the delivery of the hydrogen electrolysers, generators and storage facilities associated with the Hydrogen Jobs Plan.
- Accelerated detailed project design, project development activities and approval processes to support construction activities for the Hydrogen Jobs Plan.
- Advanced water and electricity connection infrastructure and supply arrangements for the Hydrogen Jobs Plan and Port Bonython Hydrogen Hub.
- Initiated precinct working groups with project partners to plan common user infrastructure capable of enabling the Port Bonython Hydrogen Hub.
- Finalised the grant agreement to secure matched grant funding of \$70 million from the Commonwealth Government towards South Australian hydrogen supply chain common user infrastructure at Port Bonython and submitted the first milestone reporting requirement.
- Continued development and consultation with stakeholders for South Australia's State Prosperity Project and Hydrogen Export Strategy.

### Targets 2024-25

- Award construction contracts for the Hydrogen Jobs Plan project and commence construction works.
- Secure State and Commonwealth Government regulatory approvals for delivery of the Hydrogen Jobs Plan project.
- Finalise water and electricity connection infrastructure and supply arrangements for the Hydrogen Jobs Plan project.
- Work with project partners to finalise the Port Bonython Hydrogen Hub Masterplan and associated studies.
- Finalise and release South Australia's Hydrogen Export Strategy as part of the State Prosperity Project.
- Work closely with Upper Spencer Gulf communities, including traditional owners, to build awareness in relation to hydrogen and to ensure that local hydrogen projects and initiatives are delivered in a way that is consistent with community expectations.

**Program summary — income, expenses and FTEs**

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Intra-government transfers	25 000	35 000	570	29
Other income	—	—	—	894
<b>Total income</b>	<b>25 000</b>	<b>35 000</b>	<b>570</b>	<b>923</b>
<b>Expenses</b>				
Employee benefit expenses	3 908	5 240	3 583	3 418
Supplies and services	19 028	30 022	3 271	10 235
Grants and subsidies	100	100	—	—
Intra-government transfer	12	12	—	—
<b>Total expenses</b>	<b>23 048</b>	<b>35 374</b>	<b>6 854</b>	<b>13 653</b>
<b>Net cost of providing services</b>	<b>-1 952</b>	<b>374</b>	<b>6 284</b>	<b>12 730</b>
<b>FTEs as at 30 June (No.)</b>	<b>55.0</b>	<b>55.0</b>	<b>23.0</b>	<b>22.5</b>

**Explanation of significant movements**

The increase in expenditure and revenue between the 2023-24 Estimated Result and the 2023-24 Budget is primarily due to the commencement of the Port Bonython Hydrogen Hub State-Commonwealth Agreement.

The increase in expenses between the 2023-24 Estimated Result compared to the 2023-24 Budget and the 2022-23 Actuals is also partially due to the additional resourcing to undertake and complete key deliverables to implement the Hydrogen Jobs Plan.

## Department for Energy and Mining

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Appropriation	449 951	173 334	174 870	24 712
Other income from state government	—	9 841	—	1 484
Commonwealth sourced revenues	100	4 600	—	228
Intra-government transfers	47 878	55 533	21 103	24 614
Fees, fines and penalties	32 045	32 974	30 291	32 884
Sales of goods and services	5 456	5 358	5 095	5 400
Interest revenues	—	—	1 021	285
Net gain or loss on disposal of assets	—	—	—	-50
Resources received free of charge	—	—	—	507
Other income	4 707	4 816	5 030	8 879
<b>Total income</b>	<b>540 137</b>	<b>286 456</b>	<b>237 410</b>	<b>98 943</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	38 574	40 197	37 327	36 285
Long service leave	1 284	1 235	1 108	1 011
Payroll tax	2 364	2 274	1 995	2 105
Superannuation	4 729	4 554	3 990	4 136
Other	—	—	—	1 841
Supplies and services				
General supplies and services	55 648	69 095	43 416	44 626
Consultancy expenses	3 628	4 552	2 306	5 001
Depreciation and amortisation	4 964	4 554	4 554	2 815
Borrowing costs	7	11	11	8
Grants and subsidies	24 540	42 437	31 785	35 393
Intra-government transfers	871	1 099	1 587	4 282
Other expenses	1 062	1 317	1 036	2 936
Payments to state government	—	2 140	—	43 803
<b>Total expenses</b>	<b>137 671</b>	<b>173 465</b>	<b>129 115</b>	<b>184 242</b>
<b>Total comprehensive result</b>	<b>402 466</b>	<b>112 991</b>	<b>108 295</b>	<b>-85 299</b>

## Department for Energy and Mining

### Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
<b>Net cost of services calculation</b>				
Income	540 137	286 456	237 410	98 943
Less				
Appropriation	449 951	173 334	174 870	24 712
Other income from state government	—	9 841	—	1 484
<b>Income included in net cost of services</b>	<b>90 186</b>	<b>103 281</b>	<b>62 540</b>	<b>72 747</b>
Expenses	137 671	173 465	129 115	184 242
Less				
Cash alignment	—	2 140	—	43 803
<b>Expenses included in net cost of services</b>	<b>137 671</b>	<b>171 325</b>	<b>129 115</b>	<b>140 439</b>
<b>Net cost of services</b>	<b>47 485</b>	<b>68 044</b>	<b>66 575</b>	<b>67 692</b>

## Department for Energy and Mining

### Statement of financial position

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	32 682	42 750	14 126	60 569
Receivables	4 834	4 834	41 998	5 154
Other current assets	1 658	1 521	3 375	1 384
<b>Total current assets</b>	<b>39 174</b>	<b>49 105</b>	<b>59 499</b>	<b>67 107</b>
<b>Non-current assets</b>				
Land and improvements	30 221	30 339	31 187	34 254
Plant and equipment	565 752	153 101	144 278	22 035
Heritage assets	54	54	70	54
Intangible assets	10 561	11 515	10 927	7 446
<b>Total non-current assets</b>	<b>606 588</b>	<b>195 009</b>	<b>186 462</b>	<b>63 789</b>
<b>Total assets</b>	<b>645 762</b>	<b>244 114</b>	<b>245 961</b>	<b>130 896</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	15 291	15 291	8 233	15 535
Short-term borrowings	116	190	265	150
Employee benefits				
Salaries and wages	78	703	—	68
Annual leave	3 498	3 498	3 291	3 498
Long service leave	360	360	411	360
Other	281	281	282	281
Short-term provisions	200	200	182	200
Other current liabilities	26 071	26 071	32 477	26 071
<b>Total current liabilities</b>	<b>45 895</b>	<b>46 594</b>	<b>45 141</b>	<b>46 163</b>
<b>Non-current liabilities</b>				
Long-term borrowings	—	92	23 477	269
Long-term employee benefits				
Long service leave	8 320	8 320	7 781	8 320
Long-term provisions	2 836	2 836	2 821	2 836
Other non-current liabilities	17	44	44	71
<b>Total non-current liabilities</b>	<b>11 173</b>	<b>11 292</b>	<b>34 123</b>	<b>11 496</b>
<b>Total liabilities</b>	<b>57 068</b>	<b>57 886</b>	<b>79 264</b>	<b>57 659</b>
<b>Net assets</b>	<b>588 694</b>	<b>186 228</b>	<b>166 697</b>	<b>73 237</b>

## Department for Energy and Mining

### Statement of financial position

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
<b>Equity</b>				
Contributed capital	30 978	30 978	30 978	30 978
Retained earnings	554 490	152 024	132 493	39 033
Asset revaluation reserve	3 226	3 226	3 226	3 226
<b>Total equity</b>	<b>588 694</b>	<b>186 228</b>	<b>166 697</b>	<b>73 237</b>

Balances as at 30 June end of period.



## Department for Energy and Mining

### Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Appropriation	449 951	173 334	174 870	24 712
Commonwealth sourced receipts	100	4 600	—	228
Intra-government transfers	47 878	55 533	21 103	24 614
Fees, fines and penalties	32 045	32 974	30 291	31 264
Sales of goods and services	5 456	5 358	5 095	5 538
Interest received	—	76	1 021	361
GST received	—	—	—	6 967
Other receipts from state government	—	9 841	—	1 484
Other receipts — other	4 707	4 816	4 816	29 008
<b>Cash generated from operations</b>	<b>540 137</b>	<b>286 532</b>	<b>237 196</b>	<b>124 176</b>
<i>Cash outflows</i>				
Employee benefit payments	47 713	47 762	44 557	45 539
Payments for supplies and services	59 303	73 674	45 749	49 395
Interest paid	7	11	11	—
Grants and subsidies	24 540	42 437	31 785	36 843
Intra-government transfers	871	1 099	1 587	4 282
Other payments	1 062	1 093	1 036	8 827
Payments to state government	—	2 140	—	43 803
<b>Cash used in operations</b>	<b>133 496</b>	<b>168 216</b>	<b>124 725</b>	<b>188 689</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>406 641</b>	<b>118 316</b>	<b>112 471</b>	<b>-64 513</b>
<b>Investing activities</b>				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	2 875	2 875	285
Repayment of advances	—	—	1 306	—
<b>Cash generated from investing activities</b>	<b>—</b>	<b>2 875</b>	<b>4 181</b>	<b>285</b>
<i>Cash outflows</i>				
Purchase of property, plant and equipment	416 200	133 511	124 999	3 673
Purchase of intangibles	235	5 233	4 295	4 265
Advances paid	—	—	2 700	—
<b>Cash used in investing activities</b>	<b>416 435</b>	<b>138 744</b>	<b>131 994</b>	<b>7 938</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-416 435</b>	<b>-135 869</b>	<b>-127 813</b>	<b>-7 653</b>

## Department for Energy and Mining

### Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Financing activities</b>				
<i>Cash inflows</i>				
Proceeds of borrowings	—	—	2 700	—
<b>Cash generated from financing activities</b>	<b>—</b>	<b>—</b>	<b>2 700</b>	<b>—</b>
<i>Cash outflows</i>				
Repayment of leases	274	266	266	221
<b>Cash used in financing activities</b>	<b>274</b>	<b>266</b>	<b>266</b>	<b>221</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-274</b>	<b>-266</b>	<b>2 434</b>	<b>-221</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-10 068</b>	<b>-17 819</b>	<b>-12 908</b>	<b>-72 387</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>42 750</b>	<b>60 569</b>	<b>27 034</b>	<b>132 956</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>32 682</b>	<b>42 750</b>	<b>14 126</b>	<b>60 569</b>
<b>Non cash transactions</b>				
Assets received (+)/donated (-) free of charge	—	-224	—	-1 651

## Administered items for the Department for Energy and Mining

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Other income	426 055	424 550	408 413	384 448
<b>Total income</b>	<b>426 055</b>	<b>424 550</b>	<b>408 413</b>	<b>384 448</b>
<b>Expenses</b>				
Other expenses	426 055	424 550	408 413	384 402
<b>Total expenses</b>	<b>426 055</b>	<b>424 550</b>	<b>408 413</b>	<b>384 402</b>
<b>Total comprehensive result</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>46</b>

## Administered items for the Department for Energy and Mining

### Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Assets</b>				
<b><i>Current assets</i></b>				
Cash and cash equivalents	38 974	38 974	39 924	38 974
Receivables	6	6	6	6
<b>Total current assets</b>	<b>38 980</b>	<b>38 980</b>	<b>39 930</b>	<b>38 980</b>
<b>Total assets</b>	<b>38 980</b>	<b>38 980</b>	<b>39 930</b>	<b>38 980</b>
<b>Liabilities</b>				
<b><i>Current liabilities</i></b>				
Payables	39 053	39 053	40 049	39 053
Other current liabilities	3	3	3	3
<b>Total current liabilities</b>	<b>39 056</b>	<b>39 056</b>	<b>40 052</b>	<b>39 056</b>
<b>Total liabilities</b>	<b>39 056</b>	<b>39 056</b>	<b>40 052</b>	<b>39 056</b>
<b>Net assets</b>	<b>-76</b>	<b>-76</b>	<b>-122</b>	<b>-76</b>
<b>Equity</b>				
Retained earnings	-76	-76	-122	-76
<b>Total equity</b>	<b>-76</b>	<b>-76</b>	<b>-122</b>	<b>-76</b>

Balances as at 30 June end of period.

## Administered items for the Department for Energy and Mining

### Statement of cash flows

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
<b>Operating activities</b>				
<i>Cash inflows</i>				
Other receipts — other	426 055	424 550	408 413	384 448
<b>Cash generated from operations</b>	<b>426 055</b>	<b>424 550</b>	<b>408 413</b>	<b>384 448</b>
<i>Cash outflows</i>				
Other payments	426 055	424 550	408 413	385 398
<b>Cash used in operations</b>	<b>426 055</b>	<b>424 550</b>	<b>408 413</b>	<b>385 398</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-950</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-950</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>38 974</b>	<b>38 974</b>	<b>39 924</b>	<b>39 924</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>38 974</b>	<b>38 974</b>	<b>39 924</b>	<b>38 974</b>

## **Summary of major variations**

### **Statement of comprehensive income — controlled**

#### **Explanation of significant movements**

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

### **Statement of financial position — controlled**

#### **Explanation of significant movements**

All movements are consistent with those described under program summaries.

### **Statement of cash flows — controlled**

#### **Explanation of significant movements**

All movements are consistent with those described under program summaries.

### **Statement of comprehensive income — administered items**

#### **Explanation of significant movements**

No major variations.

### **Statement of financial position — administered items**

#### **Explanation of significant movements**

No major variations.

### **Statement of cash flows — administered items**

#### **Explanation of significant movements**

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

### **Additional information for administered items**

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

## Additional information for administered items for the Department for Energy and Mining

### Statement of cash flows

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Other receipts				
Mining royalties	422 902	420 181	403 896	379 173
Native Title Agreement — royalty	3 153	4 369	4 517	5 229
Petroleum and Geothermal Legacy Liabilities Fund	—	—	—	46
<b>Cash generated from operations</b>	<b>426 055</b>	<b>424 550</b>	<b>408 413</b>	<b>384 448</b>
<b>Cash outflows</b>				
Other payments				
Mining royalties	422 902	420 181	403 896	379 495
Native Title Agreement — royalty	3 153	4 369	4 517	5 903
<b>Cash used in operations</b>	<b>426 055</b>	<b>424 550</b>	<b>408 413</b>	<b>385 398</b>
<b>Net cash provided by state government</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-950</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-950</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Cash and cash equivalents at the start of the financial year (as at 1 July)</b>	<b>38 974</b>	<b>38 974</b>	<b>39 924</b>	<b>39 924</b>
<b>Cash and cash equivalents at the end of the financial year (as at 30 June)</b>	<b>38 974</b>	<b>38 974</b>	<b>39 924</b>	<b>38 974</b>





# **Agency: Department for Environment and Water**

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**Minister for Climate, Environment and Water**



# Contents

## Environment and Water

Objective	134
Ministerial responsibilities	134
Ministerial office resources	135
Workforce summary	135
Program net cost of services summary	135
Key agency outputs	135
Investing expenditure summary	137
Program 1: National Parks and Wildlife	139
Program 2: Water and the River Murray	142
Program 3: Environment, Heritage and Sustainability	145
Financial statements	149
Summary of major variations	158
Additional information for administered items	160

## Objective

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

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

## Ministerial responsibilities

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

### *Administered items*

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

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

### *Statutes*

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

## Ministerial office resources

	2024-25 Budget	
	Cost of provision	
	\$000	FTE
The Hon. Dr SE Close	2 514	14.0

## Workforce summary

	FTEs as at 30 June		
	2024-25 Budget <sup>(a)</sup>	2023-24 Estimated Result <sup>(a)</sup>	2022-23 Actual <sup>(b)</sup>
Department for Environment and Water	1 257.4	1 291.9	1 271.6
Administered items for Department for Environment and Water <sup>(c)</sup>	1.0	1.0	1.0
<b>Total</b>	<b>1 258.4</b>	<b>1 292.9</b>	<b>1 272.6</b>

(a) The 2024-25 Budget and 2023-24 Estimated Result reflect the established FTE caps.

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

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

## Program net cost of services summary

	Net cost of services			
	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. National Parks and Wildlife	93 696	86 792	81 603	88 669
2. Water and the River Murray	29 767	37 986	40 099	51 395
3. Environment, Heritage and Sustainability	62 794	59 933	55 362	37 384
<b>Total</b>	<b>186 257</b>	<b>184 711</b>	<b>177 064</b>	<b>177 448</b>

## Key agency outputs

### Program 1: National Parks and Wildlife

- Leads the development and delivery of nature conservation, biodiversity and animal welfare policy and programs for government, including but not limited to protection and recovery of key threatened species and wildlife recovery activities from bushfire and flood events.
- Manages and conserves South Australia's parks and protected areas (which supports the community's health and wellbeing).
- Manages and reduces fire risk on land for which the Minister is responsible (primarily but not exclusively within parks, covering approximately 21 per cent of the state's land area) and coordinates the Burning on Private Lands program, which conducts strategic hazard reduction burning on privately held properties.

- Supports volunteer programs to make a positive contribution to conservation and park management through the department's Friends of Parks Program, Volunteer Rangers Program and Campground Host Program.
- Administers South Australia's Crown land estate.
- Contributes to the economy through promoting strategic nature-based tourism initiatives and managing iconic South Australian visitor sites such as Cleland Wildlife Park, Seal Bay, Naracoorte Caves, Flinders Ranges and Kangaroo Island parks.

#### **Program 2: Water and the River Murray**

- Identifies and addresses the state's current and future water security priorities and secures sustainable water supplies to encourage economic growth; support a vibrant and healthy society; and protect and enhance water dependent ecosystems.
- Enhances urban water resource management.
- Leads South Australia's participation in water related inter-governmental negotiations, policy development and program delivery, including for the Murray-Darling Basin.
- Delivers the state's Murray-Darling Basin Plan commitments.
- Manages water for the environment to support a healthier, productive and more resilient River Murray system.
- Progresses development of Aboriginal water policy and provision of cultural water.
- Coordinates flood preparedness across South Australia.
- Undertakes water regulation and compliance and supports the operation of water markets.
- Constructs, maintains and operates water related infrastructure.
- Plans water management with the community.

#### **Program 3: Environment, Heritage and Sustainability**

- Develops and leads delivery of government climate change policy and programs, including coordinating cross agency climate change strategies and initiatives.
- Works with the Coast Protection Board, Native Vegetation Council, Pastoral Board and the Dog and Cat Management Board to support delivery of their legislative mandates, as well as coordinating the department's input into planning policy and assessment of state significant developments.
- Works with private landholders and pastoral lease holders to support them to care for their land, including to conserve native vegetation and habitats.
- Manages the metropolitan coastline (in partnership with local councils) and supports protection measures for South Australia's coasts.
- Supports South Australia's Botanic Gardens and State Herbarium to cultivate, create and maintain beautiful public gardens and landscapes and the living collections, to undertake research that advances understanding of plants and supports ecosystem conservation and to share its collections and knowledge with local, national and global networks.
- Drives heritage protection and conservation in South Australia by supporting the South Australian Heritage Council, engaging with the private sector and by investing in government owned heritage assets for heritage conservation and restoration.

- Supports landscape boards to deliver a vision for managing South Australian regional landscapes, and partners with the Green Adelaide Board to improve the sustainability of metropolitan and coastal habitats.

## Investing expenditure summary

The 2024-25 investment program is \$62.3 million, including new funding to progress intermediate remediation works to levees in the Lower River Murray Reclaimed Irrigation Area which were damaged in the 2022-23 River Murray flood. The investment program also includes funding to deliver infrastructure at the Lake Hawdon North wetland site, through the Healthy Coorong, Healthy Basin program, to improve the availability and quality of waterbird habitat for target waterbird species that inhabit the Coorong.

The Sustaining Riverland Environments Program is in progress, with continued investment in 2024-25 to deliver projects that will improve the condition of the River Murray in South Australia's Riverland with a focus on recovering native fish populations.

The replacement of the south gates of the Patawalonga Lakes System is underway to support improved flood risk mitigation through the ongoing regulation of water movement within the Lake. The investing program also includes funding to complete the Parks 2025 program.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
<b>New projects</b>					
Lower Murray Reclaimed Irrigation Area (LMRIA) — Remediation and Betterment Program	Jun 2026	12 531	<b>11 027</b>	—	—
Healthy Coorong, Healthy Basin Program — Lake Hawdon North	Jun 2026	9 392	<b>4 649</b>	93	—
<b>Total new projects</b>		<b>21 923</b>	<b>15 676</b>	<b>93</b>	<b>—</b>
<b>Existing projects</b>					
Adelaide Botanic Gardens and Botanic Park — Infrastructure and Activation Upgrades	Jun 2025	8 371	<b>100</b>	1 440	461
Ayers House	Jun 2024	5 565	—	5 357	5 507
BioData SA	Jun 2027	8 000	<b>3 303</b>	1 237	2 099
East End Kangaroo Island Projects	Jun 2024	6 512	—	3 392	3 329
Ex-Tropical Cyclone Tiffany Weather Event	Jun 2024	2 182	—	1 475	—
Flows for the Future Program	Jun 2024	14 203	—	8 439	7 623
Glenthorne National Park	Jun 2024	12 240	—	281	—
Healthy Coorong, Healthy Basin Program — Regional Bird Habitat	Jun 2026	8 073	—	7 535	—
Kangaroo Island Recovery	Jun 2025	43 606	<b>900</b>	17 511	20 622
Parks 2025	Jun 2025	25 292	<b>1 500</b>	8 664	7 661
Patawalonga — Replacement of South Gates	Jun 2025	14 581	<b>9 488</b>	5 000	8 400

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
River Murray in South Australia Constraints Measure — Early Works Project	Jun 2024	4 166	—	4 166	3 930
South Australian Riverland Floodplains Integrated Infrastructure Program	Jun 2026	90 946	—	905	200
State Groundwater and Minerals Data Platform	Jun 2025	5 000	2 190	1 700	1 570
SteamRanger Bridge Remediation	Jun 2025	8 346	7 033	1 313	4 913
Sustaining Riverland Environments Program	Jun 2026	15 164	9 500	1 775	19 222
Water and Infrastructure Corridors	Jun 2024	2 300	—	1 251	—
Wild South Coast Way	Jun 2024	5 267	—	889	—
<b>Total existing projects</b>		<b>279 814</b>	<b>34 014</b>	<b>72 330</b>	<b>85 537</b>
<b>Annual programs</b>					
Fire Management on Public and Private Land	n.a.	n.a.	2 402	2 373	2 373
Minor Capital Works and Equipment	n.a.	n.a.	5 882	9 112	6 672
Parks Renewal Investment	n.a.	n.a.	2 000	2 000	2 000
Water Monitoring Equipment	n.a.	n.a.	2 307	2 251	2 251
<b>Total annual programs</b>			<b>12 591</b>	<b>15 736</b>	<b>13 296</b>
<b>Total investing expenditure</b>		<b>301 737</b>	<b>62 281</b>	<b>88 159</b>	<b>98 833</b>



## Program 1: National Parks and Wildlife

### Description/objective

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

### Highlights 2023-24

- Released a new fire management plan for Kangaroo Island parks to reduce bushfire risk, maintain and enhance biodiversity and support bushfire suppression (firefighting).
- Constructed new park visitor facilities on Kangaroo Island and in the Southern Flinders Ranges. This includes the new Visitor Centre at Flinders Chase National Park (scheduled to open in early 2024-25), the re-opening of Kelly Hill Caves, opening the Epic Mountain Bike Trail and upgrades to Mambray Creek campground.
- Released the draft Animal Welfare Bill 2024 for public consultation.
- Completed an update of South Australia's wilderness inventory.
- Launched the Citizen Science Strategy and implemented the large grants program.

### Targets 2024-25

- Commence preparation of contemporary and accurate threatened species listing, aligned with national agreements and standards.
- Progress development of South Australia's first Biodiversity Act.
- Progress targeted species recovery activities to bring woodland birds back to the Mount Lofty Ranges.
- Introduce the Animal Welfare Bill 2024 to Parliament to ensure that the laws governing animal welfare are supported by science, consistent with contemporary practices and are in line with community expectations.
- Complete recruitment of 15 new Aboriginal rangers.

### Program summary— income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Commonwealth Government revenues	3 069	3 147	768	777
Intra-government transfers	14 170	18 132	19 151	12 810
Other grants	576	5 845	2 708	4 758
Fees, fines and penalties	805	783	891	892
Sales of goods and services	27 402	26 432	23 590	27 105
Interest revenues	48	48	48	49
Net gain or loss from disposal of assets	—	—	—	19
Resources received free of charge	—	—	—	3 421
Other income	1 533	2 408	1 067	1 125
<b>Total income</b>	<b>47 603</b>	<b>56 795</b>	<b>48 223</b>	<b>50 956</b>

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Expenses</b>				
Employee benefit expenses	77 480	76 878	74 827	73 489
Supplies and services	34 780	38 435	29 012	37 640
Depreciation and amortisation expenses	18 574	18 592	18 592	17 778
Borrowing costs	38	36	36	38
Grants and subsidies	9 159	4 498	4 191	5 605
Intra-government transfers	174	3 014	2 114	518
Other expenses	1 094	2 134	1 054	4 557
<b>Total expenses</b>	<b>141 299</b>	<b>143 587</b>	<b>129 826</b>	<b>139 625</b>
<b>Net cost of providing services</b>	<b>93 696</b>	<b>86 792</b>	<b>81 603</b>	<b>88 669</b>
<b>FTEs as at 30 June (No.)</b>	<b>659.4</b>	<b>655.4</b>	<b>637.2</b>	<b>653.4</b>

#### Explanation of significant movements

The decrease in income from the 2023-24 Estimated Result to the 2024-25 Budget is primarily due to once-off Commonwealth Government revenue for the construction of the new visitor precinct at Cape Willoughby (\$4.0 million) and a funding contribution from the Adelaide University towards the Kangaroo Island Flinders Chase Visitor Centre (\$2.0 million) in 2023-24.

The increase in income from the 2022-23 Actual to the 2023-24 Estimated Result is primarily due to higher once-off Commonwealth Government revenue for the construction of the new visitor precinct at Cape Willoughby (\$4.0 million).

The decrease in expenses from the 2023-24 Estimated Result to the 2024-25 Budget primarily reflects projects nearing completion including Parks 2025 (\$3.1 million), Kangaroo Island Recovery works (\$2.3 million), East End Kangaroo Island Projects (\$0.9 million) and Glenthorne National Park (\$0.5 million). This is partially offset by higher grant funding to the RSPCA in 2024-25 (\$4.8 million).

The increase in expenses from the 2022-23 Actual to the 2023-24 Estimated Result is primarily due to higher expenditure on Kangaroo Island Recovery works (\$2.0 million), the Flinders Island Safe Haven project (\$1.6 million) and science and biodiversity expenditure including establishment of the Biodiversity Coordination Unit (\$1.0 million).

## Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Park revenue <i>Includes the sale of goods, admissions, entry fees, park passes, guided tours, commercial operators, camping, accommodation and other activities.</i>	\$17.20m	\$16.14m	\$14.45m	\$16.69m
Commercial revenue <i>Revenue items include Adelaide Gaol, Mapland and State Flora.</i>	\$2.03m	\$2.03m	\$2.03m	\$2.77m
Park visitation <i>Percentage of the population visiting parks.</i>	75%	75%	75%	77%
Number of firefighters in National Parks and Wildlife Service fire brigade <i>Represents the participation of DEW and landscape board staff as firefighters in the DEW brigade. Minor fluctuations do not materially impact program delivery.</i>	380	375	400	395
Percentage of DEW managed land with a high fire risk covered by fire management plans <i>Several new fire management plans are in development and scheduled for completion in 2025-26.</i>	58%	58%	56%	56%
Number of park ranger positions	162	157	143	142
Prescribed burns planned and completed (number and hectares) <i>Figures include burns completed by DEW on Crown land managed by DEW and on behalf of SA Water, ForestrySA in the Limestone Coast region, local councils, and private landowners.</i>	100 burns 6 000 ha	90 burns completed 6 500 ha	100 burns 8 000 ha	66 burns 2 520 ha

## Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Visitor numbers for key visitor sites <i>Key sites include Cleland Wildlife Park, Naracoorte Caves and Seal Bay Conservation Park.</i>	399 910	394 100	348 000	390 584
Number of bookings made via the online booking systems <i>(Bookeasy and Rezdy).</i>	229 000	229 000	225 000	224 150
Value of Crown lands disposals	\$5.046m	\$2.546m	\$2.546m	\$5.841m

## Program 2: Water and the River Murray

### Description/objective

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

### Highlights 2023-24

- Continued to work with other government agencies, local governments, industry bodies and River Murray communities on flood recovery, including the remediation of levees.
- Commenced work to improve future flood forecasting and management and enhancing knowledge of River Murray flood impact and response in relation to the environment.
- Continued to drive the delivery of the Murray-Darling Basin Plan in full, including working with the Commonwealth Government to ensure recovery of the full volume of environmental water required.
- Released a stocktake and water security assessment report to understand the state of water supply in remote self-supplied communities.
- Progressed development of Ecohydrological Conceptual Models for the Braemar, Stuart Shelf and Northern Eyre regions to help guide development in these regions.
- Mywater, the state's new enhanced water register became available to the public, enabling water licence holders across South Australia to manage their water entitlements and allocations online.

### Targets 2024-25

- Finalise updated River Murray flood models and inundation maps, complete installation of upgraded and new monitoring stations for future flood event preparation and continue the repair and remediation of flood impacted infrastructure along the River Murray, including the Lower Murray Reclaimed Irrigation Area Levees, following the 2022-23 River Murray flood event.
- Continue to drive the delivery of the Murray-Darling Basin Plan in full, including working with other agencies and stakeholders to develop irrigation modernisation and community adjustment programs.
- Work with other agencies and industry partners on key urban and regional water security projects, including those requiring support to apply for National Water Grid (and other Commonwealth Government) funding.
- Under the Closing the Gap Inland Waters Target, work with First Nations to co-design a state policy approach to advancing First Nations' water interests.
- In partnership with other jurisdictions, finalise work on a draft National Water Agreement (to replace the *National Water Initiative 2004*) for consideration by water ministers.
- Deliver construction works at Bookmark Creek (under the Sustaining Riverland Environments Program) and Teringie and Tolderol wetlands (under the Healthy Coorong, Healthy Basin Program) to improve environmental outcomes along the South Australian River Murray.

## Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Commonwealth Government revenues	17 462	61 092	40 028	21 435
Intra-government transfers	3 871	5 376	5 644	2 513
Other grants	246	305	263	472
Fees, fines and penalties	1 327	1 289	1 522	1 354
Sales of goods and services	48 788	48 863	47 289	46 556
Interest revenues	3	3	3	1 052
Net gain or loss from disposal of assets	—	—	—	—
Resources received free of charge	—	—	—	1 600
Other income	2 044	2 565	184	625
<b>Total income</b>	<b>73 741</b>	<b>119 493</b>	<b>94 933</b>	<b>75 607</b>
<b>Expenses</b>				
Employee benefit expenses	37 352	39 769	36 115	37 501
Supplies and services	18 589	56 671	29 713	27 402
Depreciation and amortisation expenses	12 791	12 791	12 791	12 151
Borrowing costs	17	17	17	18
Grants and subsidies	30 825	33 295	31 163	46 342
Intra-government transfers	466	1 766	514	—
Other expenses	3 468	13 170	24 719	3 588
<b>Total expenses</b>	<b>103 508</b>	<b>157 479</b>	<b>135 032</b>	<b>127 002</b>
<b>Net cost of providing services</b>	<b>29 767</b>	<b>37 986</b>	<b>40 099</b>	<b>51 395</b>
<b>FTEs as at 30 June (No.)</b>	<b>281.9</b>	<b>329.1</b>	<b>295.4</b>	<b>313.8</b>

## Explanation of significant movements

The decrease in income from the 2023-24 Estimated Result to the 2024-25 Budget mainly reflects higher Commonwealth Government revenue for the Constraints Measures project (\$15.8 million), South Australian Riverland Floodplains Integrated Infrastructure Program (\$8.0 million), Flows for the Future Program (\$6.6 million), mywater project (\$4.3 million) and The Living Murray — Icon Sites projects (\$2.5 million) in 2023-24.

The increase in income from the 2022-23 Actual to the 2023-24 Estimated Result mainly reflects higher Commonwealth Government revenue for the South Australian Riverland Floodplains Integrated Infrastructure Program (\$14.2 million), Constraints Measures project (\$11.8 million), Flows for the Future Program (\$6.6 million) and mywater project (\$4.3 million).

The decrease in expenses from the 2023-24 Estimated Result to the 2024-25 Budget primarily reflects higher expenditure on Commonwealth Government funded projects in 2023-24 including the Flows for the Future Program (\$16.9 million), Constraints Measures project (\$13.3 million), Basin Plan Implementation project (\$5.2 million) and mywater project (\$4.8 million).

The increase in expenses from the 2022-23 Actual to the 2023-24 Estimated Result primarily reflects higher expenditure on Commonwealth Government funded projects including the Flows for the Future Program (\$13.7 million), Constraints Measures project (\$11.1 million) and Lower Murray Reclaimed Irrigation Area Remediation and Betterment Program (\$4.8 million).

### Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Volume of water stored within River Murray storages for critical human water needs <i>In late 2022, above average rainfall led to pre-releases and spills from Dartmouth Dam resulting in all held water being released. No deferrals could be undertaken for the remainder of 2022-23 water year due to unregulated flows continuing. Deferrals commenced again in November 2023, however, the return to unregulated conditions in January and February 2024 resulted in the spilling of all previously stored water from Lake Victoria.</i>	123 GL	33 GL	70 GL	0 GL
Compliance with water allocations <i>End of water accounting and compliance processes still underway for 2023-24.</i>	95%	99%	95%	99%
Compliance with the Murray-Darling Basin Compliance Compact (number of actions completed or determined as adequately progressed)	100%	100%	100%	100%
Compliance with service standards for SA Murray-Darling Basin (River Murray (RM)) trades (interstate and intrastate)	90%	97%	90%	93%
Compliance with customer standards for processing of well construction permit applications <i>The lower percentage for 2023-24 is due to constraints associated with processing applications during the transition to mywater, but still meets the performance target. This is expected to continue in 2024-25 as the mywater transition nears completion.</i>	90%	90%	90%	99%

### Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Water Resource Monitoring <i>The number of water resource monitoring stations currently being monitored by DEW in South Australia at least annually for water level and/or salinity and/or meteorology:</i>				
• Groundwater	3 347	3 347	3 325	3 345
• Surface water	304	304	304	304
Area of floodplain within South Australian Murray-Darling Basin able to be inundated through active management of infrastructure and environmental water <i>The 2024-25 Projection is subject to all infrastructure being operational following post-flood repairs being complete. Note: following a period of active management of infrastructure to inundate parts of the floodplain in 2022-23, the entire floodplain was naturally inundated as part of the flood event.</i>	11 371 Ha	11 371 Ha	11 371 Ha	11 371 Ha

## Program 3: Environment, Heritage and Sustainability

### Description/objective

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

### Highlights 2023-24

- The *Ayers House Act 2024* passed both Houses of Parliament.
- Completed a scientific review of sand management on Adelaide's beaches.
- Completed the statutory review of *Landscape South Australia Act 2019*.
- Progressed draft amendments to the *Dog and Cat Management Act 1995* to ban puppy farming and released an amendment Bill for public consultation.
- Progressed draft amendments to the *Climate Change and Greenhouse Emissions Reduction Act 2007* and released an amendment Bill for public consultation.
- Amended the *Pastoral Land Management and Conservation Act 1989* to confirm the validity of carbon farming and conservation on pastoral leases.

### Targets 2024-25

- Introduce amendments to the *Climate Change and Greenhouse Emissions Reduction Act 2007* to Parliament to support the achievement of emissions reduction targets, support adaptation and build a climate smart economy.
- Introduce amendments to the *Dog and Cat Management Act 1995* to Parliament to ensure that a ban on puppy farming is enshrined in legislation.
- Amend the *Native Vegetation Act 1991* to streamline and update provisions.
- Continue implementation of the \$6 million Native Vegetation Heritage Agreement Grants program.
- Continue replenishment of sand at West Beach and other Adelaide coastal areas.
- Following an independent scientific review, undertake a sand dredging trial as part of works to preserve Adelaide's coastline.

**Program summary — income, expenses and FTEs**

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Commonwealth Government revenues	333	274	96	329
Intra-government transfers	13 726	14 423	11 248	16 037
Other grants	539	3 911	796	2 438
Fees, fines and penalties	16	9	9	14
Sales of goods and services	12 759	12 915	10 815	19 350
Interest revenues	—	—	—	1
Net gain or loss from disposal of assets	—	—	—	—
Resources received free of charge	—	—	—	1 573
Other income	908	902	1 304	1 000
<b>Total income</b>	<b>28 281</b>	<b>32 434</b>	<b>24 268</b>	<b>40 742</b>
<b>Expenses</b>				
Employee benefit expenses	37 704	36 427	35 498	32 970
Supplies and services	45 517	40 312	35 577	30 889
Depreciation and amortisation expenses	5 382	5 382	5 382	3 487
Borrowing costs	18	17	17	18
Grants and subsidies	1 422	2 627	1 714	1 644
Intra-government transfers	349	1 117	263	935
Other expenses	683	6 485	1 179	8 183
<b>Total expenses</b>	<b>91 075</b>	<b>92 367</b>	<b>79 630</b>	<b>78 126</b>
<b>Net cost of providing services</b>	<b>62 794</b>	<b>59 933</b>	<b>55 362</b>	<b>37 384</b>
<b>FTEs as at 30 June (No.)</b>	<b>316.1</b>	307.4	299.8	304.4

**Explanation of significant movements**

The decrease in income from the 2023-24 Estimated Result to the 2024-25 Budget is primarily due to higher revenue for the Gawler River Flood Management project in 2023-24 (\$2.5 million).

The decrease in income from the 2022-23 Actual to the 2023-24 Estimated Result is primarily due to lower funding for Securing the Future of Our Metropolitan Coastline project from the Green Industry Fund (\$2.8 million).

The increase in expenses from the 2022-23 Actual to the 2023-24 Estimated Result primarily reflects higher expenditure on the Gawler River Flood Management project (\$2.5 million), grants to private landholders for native vegetation heritage agreements (\$2.4 million), Securing the Future of Our Metropolitan Coastline project (\$1.3 million), repairs to pastoral access routes as a result of Cyclone Tiffany (\$1.3 million) and climate change projects (\$1.1 million).

The increase in expenses from the 2022-23 Actual and 2023-24 Budget to the 2024-25 Budget primarily relates to initial works following an independent advisory panel report which supports the Adelaide Beach Management review (\$14.3 million).



## Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Percentage of heritage development applications processed within statutory timeframes <i>This measure reflects the development applications processed that were not coastal development, River Murray and native vegetation.</i>	100%	100%	87%	88%
Percentage of coastal development applications processed within statutory timeframes <i>This measure reflects DEW performance in supporting the Coast Protection Board.</i>	100%	92%	100%	95%
Percentage of native vegetation clearance applications processed within agreed timeframes	100%	100%	100%	100%
Satisfaction rate with Botanic Gardens' facilities	95%	95%	97%	95%

## Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Number of River Murray development application referrals assessed <i>The number of referrals may be subject to change due to planning reforms.</i>	250	250	300	327
Number of River Murray non-development referrals processed <i>The number of referrals may be subject to change due to planning reforms.</i>	65	65	65	49
Number of Coast Protection Board policy referrals processed	130	130	180	144
Number of native vegetation clearance applications processed <i>Native vegetation clearance applications include matters considered under Section 28 of the Native Vegetation Act 1991 and under the Native Vegetation Regulations 2003. This measure reflects DEW activity in supporting the Native Vegetation Council.</i>	300	250	300	293
Number of Significant Environmental Benefit Grants processed	10	0	5	7
Number of Native Vegetation Heritage Agreements assessed and approved	25	17	20	43
Number of State Heritage Place or area development applications assessed <i>This indicator includes development applications received and assessed under delegation.</i>	600	520	680	577
Number of Historic Shipwreck development applications assessed	14	15	18	7
Number of nominations as a State Heritage Place assessed	24	27	32	11
Number of archaeological permits issued	10	10	20	11
Number of section 7 referrals assessed	1700	1759	1 200	868
Number of days Torrens Parade Ground and Torrens Training Depot booked for events	374	310	450	438

	<b>2024-25 Projection</b>	<b>2023-24 Estimated Result</b>	<b>2023-24 Projection</b>	<b>2022-23 Actual</b>
Number of visits to the Botanic Gardens and State Herbarium (including Adelaide Botanic Garden, Mount Lofty Botanic Garden and Wittunga Botanic Garden)	<b>2 750 000</b>	2 500 000	2 500 000	2 499 700
Number of school-based participants in formal plant based learning programs	<b>25 000</b>	29 379	23 500	25 623
South Australian threatened plant species safeguarded in the conservation seed bank (SA Seed Conservation Centre)	<b>86%</b>	86%	86%	85%
<i>Figures may vary depending on taxonomic recognition of new species and rainfall affecting fieldwork.</i>				
Number of pastoral land assessments completed	<b>30</b>	30	20	19

## Department for Environment and Water

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Appropriation	207 402	164 625	152 073	181 317
Other income from state government	—	4 388	—	6 006
Commonwealth sourced revenues	20 864	64 513	40 892	22 541
Intra-government transfers	31 767	37 931	36 043	31 360
Other grants	1 361	10 061	3 767	7 668
Fees, fines and penalties	2 148	2 081	2 422	2 260
Sales of goods and services	88 949	88 210	81 694	93 011
Interest revenues	51	51	51	1 102
Net gain or loss on disposal of assets	—	—	—	19
Resources received free of charge	—	—	—	6 594
Other income	4 485	5 875	2 555	2 750
<b>Total income</b>	<b>357 027</b>	<b>377 735</b>	<b>319 497</b>	<b>354 628</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	125 019	125 651	119 721	115 845
Long service leave	5 546	5 604	5 510	2 231
Payroll tax	6 385	6 572	6 364	6 248
Superannuation	13 715	13 403	13 001	12 446
Other	1 871	1 844	1 844	7 190
Supplies and services				
General supplies and services	98 630	135 168	94 052	95 643
Consultancy expenses	256	250	250	288
Depreciation and amortisation	36 747	36 765	36 765	33 416
Borrowing costs	73	70	70	74
Grants and subsidies	41 406	40 420	37 068	53 591
Intra-government transfers	989	5 897	2 891	1 453
Other expenses	5 245	21 789	26 952	16 328
<b>Total expenses</b>	<b>335 882</b>	<b>393 433</b>	<b>344 488</b>	<b>344 753</b>
<b>Net result</b>	<b>21 145</b>	<b>-15 698</b>	<b>-24 991</b>	<b>9 875</b>
<b>Other comprehensive income</b>				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	51 128
<b>Total comprehensive result</b>	<b>21 145</b>	<b>-15 698</b>	<b>-24 991</b>	<b>61 003</b>

**Department for Environment and Water  
Statement of comprehensive income**

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Net cost of services calculation</b>				
Income	357 027	377 735	319 497	354 628
Less				
Appropriation	207 402	164 625	152 073	181 317
Other income from state government	—	4 388	—	6 006
<b>Income included in net cost of services</b>	<b>149 625</b>	<b>208 722</b>	<b>167 424</b>	<b>167 305</b>
Expenses	335 882	393 433	344 488	344 753
<b>Expenses included in net cost of services</b>	<b>335 882</b>	<b>393 433</b>	<b>344 488</b>	<b>344 753</b>
<b>Net cost of services</b>	<b>186 257</b>	<b>184 711</b>	<b>177 064</b>	<b>177 448</b>

## Department for Environment and Water

### Statement of financial position

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	178 759	179 063	125 308	239 387
Receivables	8 618	8 445	38 087	8 315
Inventories	2 144	2 144	1 977	2 143
Other current assets	1 062	1 062	1 943	1 062
<b>Total current assets</b>	<b>190 583</b>	<b>190 714</b>	<b>167 315</b>	<b>250 907</b>
<b>Non-current assets</b>				
Land and improvements	490 161	490 356	513 938	470 185
Plant and equipment	495 316	472 741	410 441	459 446
Heritage assets	1 108	1 112	1 114	1 116
Intangible assets	9 252	7 637	10 216	6 912
<b>Total non-current assets</b>	<b>995 837</b>	<b>971 846</b>	<b>935 709</b>	<b>937 659</b>
<b>Total assets</b>	<b>1 186 420</b>	<b>1 162 560</b>	<b>1 103 024</b>	<b>1 188 566</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	29 944	29 424	35 885	28 632
Short-term borrowings	1 369	1 316	1 327	1 313
Employee benefits				
Salaries and wages	89	89	878	89
Annual leave	8 000	6 832	6 223	10 029
Long service leave	2 372	2 374	2 018	2 376
Other	888	888	885	887
Short-term provisions	1 174	1 165	1 011	1 156
Other current liabilities	5 264	5 264	4 446	14 597
<b>Total current liabilities</b>	<b>49 100</b>	<b>47 352</b>	<b>52 673</b>	<b>59 079</b>
<b>Non-current liabilities</b>				
Long-term borrowings	2 600	2 655	5 285	2 260
Long-term employee benefits				
Long service leave	28 859	26 165	30 069	23 471
Long-term provisions	5 214	5 062	4 588	4 910
Other non-current liabilities	7 070	8 894	9 210	10 718
<b>Total non-current liabilities</b>	<b>43 743</b>	<b>42 776</b>	<b>49 152</b>	<b>41 359</b>
<b>Total liabilities</b>	<b>92 843</b>	<b>90 128</b>	<b>101 825</b>	<b>100 438</b>
<b>Net assets</b>	<b>1 093 577</b>	<b>1 072 432</b>	<b>1 001 199</b>	<b>1 088 128</b>

**Department for Environment and Water  
Statement of financial position**

	2023-24		2023-24	2022-23
	2024-25	Estimated	Budget	Actual
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
<b>Equity</b>				
Contributed capital	22 612	22 612	22 612	22 612
Retained earnings	562 206	541 061	520 955	556 756
Asset revaluation reserve	508 759	508 759	457 632	508 760
<b>Total equity</b>	<b>1 093 577</b>	<b>1 072 432</b>	<b>1 001 199</b>	<b>1 088 128</b>

Balances as at 30 June end of period.

## Department for Environment and Water

### Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Appropriation	207 402	164 625	152 073	181 317
Commonwealth sourced receipts	20 864	55 504	40 892	19 779
Intra-government transfers	31 767	37 931	36 043	31 360
Other grants	1 361	10 061	3 767	7 668
Fees, fines and penalties	2 148	2 081	2 422	2 260
Sales of goods and services	89 035	88 296	81 780	105 735
Interest received	51	51	51	985
GST received	—	—	—	13 233
Other receipts from state government	—	4 388	—	6 006
Other receipts — other	4 226	5 616	2 296	31 325
<b>Cash generated from operations</b>	<b>356 854</b>	<b>368 553</b>	<b>319 324</b>	<b>399 668</b>
<b>Cash outflows</b>				
Employee benefit payments	148 617	153 520	146 886	144 887
Payments for supplies and services	100 190	136 722	95 606	115 654
Interest paid	73	70	70	74
Grants and subsidies	41 406	40 420	37 068	67 015
Intra-government transfers	989	5 897	2 891	1 453
Other payments	2 143	2 619	2 619	1 150
<b>Cash used in operations</b>	<b>293 418</b>	<b>339 248</b>	<b>285 140</b>	<b>330 233</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>63 436</b>	<b>29 305</b>	<b>34 184</b>	<b>69 435</b>
<b>Investing activities</b>				
<b>Cash inflows</b>				
Proceeds from sale of property, plant and equipment	—	—	—	20
<b>Cash generated from investing activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>20</b>
<b>Cash outflows</b>				
Purchase of property, plant and equipment	59 691	86 459	97 263	49 701
Purchase of intangibles	2 590	1 700	1 570	—
<b>Cash used in investing activities</b>	<b>62 281</b>	<b>88 159</b>	<b>98 833</b>	<b>49 701</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-62 281</b>	<b>-88 159</b>	<b>-98 833</b>	<b>-49 681</b>

## Department for Environment and Water

### Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Financing activities</b>				
<i>Cash outflows</i>				
Repayment of leases	1 459	1 470	1 470	1 672
<b>Cash used in financing activities</b>	<b>1 459</b>	<b>1 470</b>	<b>1 470</b>	<b>1 672</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-1 459</b>	<b>-1 470</b>	<b>-1 470</b>	<b>-1 672</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-304</b>	<b>-60 324</b>	<b>-66 119</b>	<b>18 082</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>179 063</b>	<b>239 387</b>	<b>191 427</b>	<b>221 305</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>178 759</b>	<b>179 063</b>	<b>125 308</b>	<b>239 387</b>
<b>Non cash transactions</b>				
Assets received (+)/donated (-) free of charge	-3 000	-19 068	-24 231	-7 208



## Administered items for the Department for Environment and Water

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Taxation	79 708	76 680	68 855	70 612
Appropriation	30 835	21 615	30 772	20 992
Other income from state government	—	—	—	1 012
Intra-government transfers	5 331	5 198	5 019	4 827
Fees, fines and penalties	750	750	750	2 719
Interest revenues	420	420	420	473
Net gain or loss on disposal of assets	—	—	—	-243
Resources received free of charge	—	1 100	—	5 678
Other income	250	20	250	4 259
<b>Total income</b>	<b>117 294</b>	<b>105 783</b>	<b>106 066</b>	<b>110 329</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	286	278	271	327
Long service leave	19	19	19	8
Payroll tax	55	55	55	36
Superannuation	59	58	58	29
Other	7	6	6	3
Supplies and services				
General supplies and services	566	786	565	653
Grants and subsidies	19 137	19 634	17 533	18 740
Intra-government transfers	90 782	86 022	79 897	77 813
Other expenses	14 313	2 331	11 587	20 786
<b>Total expenses</b>	<b>125 224</b>	<b>109 189</b>	<b>109 991</b>	<b>118 395</b>
<b>Net result</b>	<b>-7 930</b>	<b>-3 406</b>	<b>-3 925</b>	<b>-8 066</b>
<b>Other comprehensive income</b>				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	41 922
<b>Total comprehensive result</b>	<b>-7 930</b>	<b>-3 406</b>	<b>-3 925</b>	<b>33 856</b>

## Administered items for the Department for Environment and Water

### Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	21 250	24 134	14 046	26 094
Receivables	1 273	1 273	3 694	1 269
Other current assets	—	—	3	—
<b>Total current assets</b>	<b>22 523</b>	<b>25 407</b>	<b>17 743</b>	<b>27 363</b>
<b>Non-current assets</b>				
Land and improvements	598 948	603 994	602 967	605 441
Plant and equipment	856 704	856 704	841 684	856 704
Intangible assets	183 389	183 389	164 825	183 389
<b>Total non-current assets</b>	<b>1 639 041</b>	<b>1 644 087</b>	<b>1 609 476</b>	<b>1 645 534</b>
<b>Total assets</b>	<b>1 661 564</b>	<b>1 669 494</b>	<b>1 627 219</b>	<b>1 672 897</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	5 709	5 709	5 318	5 711
<b>Total current liabilities</b>	<b>5 709</b>	<b>5 709</b>	<b>5 318</b>	<b>5 711</b>
<b>Total liabilities</b>	<b>5 709</b>	<b>5 709</b>	<b>5 318</b>	<b>5 711</b>
<b>Net assets</b>	<b>1 655 855</b>	<b>1 663 785</b>	<b>1 621 901</b>	<b>1 667 186</b>
<b>Equity</b>				
Retained earnings	1 248 341	1 256 271	1 256 309	1 259 672
Asset revaluation reserve	407 514	407 514	365 592	407 514
<b>Total equity</b>	<b>1 655 855</b>	<b>1 663 785</b>	<b>1 621 901</b>	<b>1 667 186</b>

Balances as at 30 June end of period.

## Administered items for the Department for Environment and Water

### Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Taxation	79 708	76 680	68 855	70 612
Appropriation	30 835	21 615	30 772	20 992
Intra-government transfers	5 331	5 198	5 019	4 827
Fees, fines and penalties	750	750	750	2 660
Interest received	420	420	420	449
Other receipts from state government	—	—	—	1 012
Other receipts — other	250	20	250	20
<b>Cash generated from operations</b>	<b>117 294</b>	<b>104 683</b>	<b>106 066</b>	<b>100 572</b>
<b>Cash outflows</b>				
Employee benefit payments	426	416	409	403
Payments for supplies and services	566	786	565	646
Grants and subsidies	19 137	19 634	17 533	18 740
Intra-government transfers	90 782	86 022	79 897	78 954
Other payments	14 313	2 331	11 587	4 169
<b>Cash used in operations</b>	<b>125 224</b>	<b>109 189</b>	<b>109 991</b>	<b>102 912</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>-7 930</b>	<b>-4 506</b>	<b>-3 925</b>	<b>-2 340</b>
<b>Investing activities</b>				
<b>Cash inflows</b>				
Proceeds from sale of property, plant and equipment	5 046	2 546	2 546	5 841
<b>Cash generated from investing activities</b>	<b>5 046</b>	<b>2 546</b>	<b>2 546</b>	<b>5 841</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>5 046</b>	<b>2 546</b>	<b>2 546</b>	<b>5 841</b>
<b>Financing activities</b>				
<b>Cash inflows</b>				
Cash transfers from restructuring activities	—	—	—	170
<b>Cash generated from financing activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>170</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>170</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-2 884</b>	<b>-1 960</b>	<b>-1 379</b>	<b>3 671</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>24 134</b>	<b>26 094</b>	<b>15 425</b>	<b>22 423</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>21 250</b>	<b>24 134</b>	<b>14 046</b>	<b>26 094</b>
<b>Non cash transactions</b>				
Assets received (+)/donated (-) free of charge	—	1 100	—	5 678

## Summary of major variations

### Statement of comprehensive income — controlled

#### Explanation of significant movements

All movements are consistent with those described under program summaries.

### Statement of financial position — controlled

#### Explanation of significant movements

All movements are consistent with those described under program summaries.

### Statement of cash flows — controlled

#### Explanation of significant movements

All movements are consistent with those described under program summaries.

## Summary of major variations — administered items

### Statement of comprehensive income — administered items

#### Explanation of significant movements

##### Income

The increase in income from the 2023-24 Estimated Result to the 2024-25 Budget is primarily due to a budget provision for the eight Regional Landscape Boards and Green Adelaide to access working capital not being required in 2023-24.

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

- dedications of land parcels revoked and reverted to the Minister for Climate, Environment and Water in 2022-23 (\$4.6 million)
- the recognition of the state's 26.67 per cent share in Murray-Darling Basin Authority joint venture operations in 2022-23 (\$4.2 million)
- higher water penalties raised in 2022-23 (\$2.0 million).

partially offset by:

- increased water and inside council area land-based levies primarily due to CPI increases (\$6.1 million).

##### Expenses

The increase in expenses from the 2023-24 Estimated Result to the 2024-25 Budget is primarily due to a budget provision for the eight Regional Landscape Boards and Green Adelaide to access working capital not being required in 2023-24.

The decrease in expenses from the 2022-23 Actual to the 2023-24 Estimated Result is primarily due to the recognition of the state's 26.67 per cent share in Murray-Darling Basin Authority joint venture operations in 2022-23 (\$12.6 million). This is partially offset by higher grant payments transferred from the Landscape Priorities Fund to the Regional Landscape Boards in 2023-24 (\$3.0 million).

## **Statement of financial position — administered items**

### **Explanation of significant movements**

The increase in net assets between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to an upward revaluation of intangibles assets and property, plant and equipment.

## **Statement of cash flows — administered items**

### **Explanation of significant movements**

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

## **Additional information for administered items**

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

## Additional information for administered items for the Department for Environment and Water Statement of cash flows

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Taxation				
Landscape Administration Fund — outside council area land-based levies	327	327	327	256
Landscape Administration Fund — water levies	19 979	19 483	18 371	17 965
Landscape Administration Fund — inside council area land-based levies	59 402	56 870	50 157	52 391
Appropriation				
Coast Protection Fund	624	609	609	594
Royal Zoological Society of SA Incorporated	6 205	6 854	6 854	6 706
Adelaide City Council parklands	1 947	1 899	1 793	1 749
Parliamentary salaries and electorate and expense allowance	426	416	409	399
Landscape Administration Fund	12 332	2 986	12 032	2 913
Qualco Sunlands	250	20	250	20
Stormwater Management Authority Grant	6 237	6 085	6 085	5 937
South Eastern Water Conservation and Drainage Board	2 794	2 726	2 726	2 660
Consumer Advocacy and Research Fund	6	6	—	—
Pastoral Board	14	14	14	14
Intra-government transfer				
Consumer Advocacy and Research Fund	354	343	343	306
Landscape Priorities Fund	4 977	4 855	4 676	4 521
Fees, fines and penalties				
Landscape Administration Fund — Water Penalties	750	750	750	2 660
Interest received				
Landscape Administration Fund	302	302	302	216
Landscape Priorities Fund	108	108	108	116
South Australian Drought Resilience Fund	—	—	—	117
National Landcare Program	10	10	10	—
Other receipts from state government				
Landscape Administration Fund	—	—	—	1 012
Other receipts				
Qualco Sunlands	250	20	250	20
<b>Cash generated from operations</b>	<b>117 294</b>	<b>104 683</b>	<b>106 066</b>	<b>100 572</b>

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Cash outflows</b>				
Employee benefit payments				
Parliamentary salaries and electorate and expense allowances	426	416	409	403
Payments for supplies and services				
Surplus Land and Property Sales Account	255	255	255	325
Pastoral Board	14	14	14	—
Landscape Administration Fund — water purchases	250	471	250	250
Consumer Advocacy and Research Fund	47	46	46	71
Grants and transfers				
Royal Zoological Society of SA Incorporated	6 205	6 854	6 854	6 699
Adelaide City Council Parklands	1 947	1 899	1 793	1 811
Landscape Administration Fund — grants and transfers	3 060	2 986	2 986	3 925
South Australian Drought Resilience Fund	3 500	500	160	—
Coast Protection Fund	624	609	609	594
Qualco Sunlands	250	20	250	20
Stormwater Management Authority	6 237	6 085	6 085	5 937
Landscape Administration Fund — water levies	19 979	19 483	18 371	19 148
Landscape Administration Fund — inside council area land-based levies	59 402	56 870	50 157	52 391
Landscape Administration Fund — outside council area land-based levies	327	327	327	236
Landscape Priorities Fund	5 281	6 994	6 815	3 945
South Eastern Water Conservation and Drainage Board	2 794	2 726	2 726	2 660
Consumer Advocacy and Research Fund	313	303	297	328
Payments to state government				
Surplus Land and Property Sales Account	4 791	2 291	2 291	4 139
Qualco Sunlands	250	40	250	30
Landscape Administration Fund	9 272	—	9 046	—
<b>Cash used in operations</b>	<b>125 224</b>	<b>109 189</b>	<b>109 991</b>	<b>102 912</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>-7 930</b>	<b>-4 506</b>	<b>-3 925</b>	<b>-2 340</b>
<b>Investing activities</b>				
<b>Cash inflows</b>				
Proceeds from sale of property, plant and equipment				
Surplus Land and Property Sales Account	5 046	2 546	2 546	5 841
<b>Cash used in investing activities</b>	<b>5 046</b>	<b>2 546</b>	<b>2 546</b>	<b>5 841</b>

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Cash outflows</b>				
Purchase of property, plant and equipment				
Surplus Land and Property Sales Account	—	—	—	—
<b>Cash generated from investing activities</b>	—	—	—	—
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>5 046</b>	<b>2 546</b>	<b>2 546</b>	<b>5 841</b>
<b>Financing activities</b>				
<b>Cash inflows</b>				
Proceeds from restructuring activities	—	—	—	170
<b>Net cash generated by (+) / used in (-) financing activities</b>	—	—	—	<b>170</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-2 884</b>	<b>-1 960</b>	<b>-1 379</b>	<b>3 671</b>
<b>Cash and cash equivalents at the start of the financial year (as at 1 July)</b>	<b>24 134</b>	<b>26 094</b>	<b>15 425</b>	<b>22 423</b>
<b>Cash and cash equivalents at the end of the financial year (as at 30 June)</b>	<b>21 250</b>	<b>24 134</b>	<b>14 046</b>	<b>26 094</b>



# **Agency: Environment Protection Authority**

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**Minister for Climate, Environment and Water**



# Contents

## Environment Protection

Objective	166
Ministerial responsibilities	166
Workforce summary	166
Program net cost of services summary	166
Key agency outputs	167
Investing expenditure summary	167
Program 1: Environment and Radiation Protection	168
Financial statements	173
Summary of major variations	180

## Objective

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

The Environment Protection Authority (EPA) was established to administer and enforce the *Environment Protection Act 1993* and Environment Protection Regulations 2009. It also administers and enforces the *Plastic Shopping Bags (Waste Avoidance) Act 2008* and *Single-use and Other Plastic Products (Waste Avoidance) Act 2020*.

The EPA develops environment protection policies, associated guidelines and codes of practice, as well as provides support to the Radiation Protection Committee established by the *Radiation Protection and Control Act 2021*.

## Ministerial responsibilities

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

### Administered items

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

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

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2024-25 Budget <sup>(a)</sup>	2023-24 Estimated Result <sup>(a)</sup>	2022-23 Actual <sup>(b)</sup>
Environment Protection Authority	215.4	212.5	194.0
Administered Items for the Environment Protection Authority	—	—	—
<b>Total</b>	<b>215.4</b>	<b>212.5</b>	<b>194.0</b>

(a) The 2024-25 Budget and 2023-24 Estimated Result reflect the established FTE caps.

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

## Program net cost of services summary

	Net cost of services			
	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. Environment and Radiation Protection	-39 619	-36 829	-36 736	-40 053
<b>Total</b>	<b>-39 619</b>	<b>-36 829</b>	<b>-36 736</b>	<b>-40 053</b>

## Key agency outputs

EPA seeks to achieve the following:

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

## Investing expenditure summary

The 2024-25 investment program is \$633 000.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
<b>Existing projects</b>					
Environment Incident Reporting Application	Jun 2024	796	—	12	—
Laboratories relocation	July 2024	3 200	—	3 200	—
Material Flow and Levy Information System	Jun 2024	1 444	—	129	—
<b>Total existing projects</b>		<b>5 440</b>	<b>—</b>	<b>3 341</b>	<b>—</b>
<b>Annual programs</b>					
Minor Capital Works and Equipment	n.a.	n.a.	<b>633</b>	671	671
<b>Total annual programs</b>		<b>—</b>	<b>633</b>	<b>671</b>	<b>671</b>
<b>Total investing expenditure</b>		<b>5 440</b>	<b>633</b>	<b>4 012</b>	<b>671</b>

## Program 1: Environment and Radiation Protection

### Description/objective

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

### Sub-programs

- 1.1 Environment Protection
- 1.2 Radiation Protection

### Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Commonwealth Government revenues	34	34	34	96
Intra-government transfers	362	708	158	348
Other grants	—	—	—	50
Fees, fines and penalties	74 111	72 348	70 648	71 717
Sales of goods and services	1 668	724	425	475
Interest revenue	450	450	450	467
Net gain or loss on disposal of assets	—	—	—	—
Resources received free of charge	—	—	—	243
Other income	—	—	—	11
<b>Total income</b>	<b>76 625</b>	<b>74 264</b>	<b>71 715</b>	<b>73 407</b>
<b>Expenses</b>				
Employee benefit expenses	26 835	25 932	25 911	23 571
Supplies and services	8 602	9 960	7 735	8 266
Depreciation and amortisation expenses	963	930	930	904
Grants and subsidies	248	247	37	210
Intra-government transfers	185	207	207	80
Other expenses	173	159	159	323
<b>Total expenses</b>	<b>37 006</b>	<b>37 435</b>	<b>34 979</b>	<b>33 354</b>
<b>Net cost of providing services</b>	<b>-39 619</b>	<b>-36 829</b>	<b>-36 736</b>	<b>-40 053</b>
<b>FTEs as at 30 June (No.)</b>	<b>215.4</b>	<b>212.5</b>	<b>212.5</b>	<b>194.0</b>

## Subprogram 1.1: Environment Protection

### Description / objective

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

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

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

### Highlights 2023-24

- Contributed to delivering the South Australian climate change actions and commenced informal engagement on the proposed Climate Change Environment Protection Policy.
- Published the South Australian State of the Environment Report.
- Prepared for consultation a discussion paper following the review of the *Environment Protection (Waste to Resources) Policy 2010* to support our transition to a circular economy.
- Continued to progress reforms to South Australia's container deposit scheme.

### Targets 2024-25

- Implement climate change related amendments to *Environment Protection Act 1993*, including preliminary scoping of climate change environmental protection policy.
- Prepare draft amendments to the *Environment Protection Act 1993* to modernise South Australia's container deposit scheme.
- Deliver a relocated and co-housed air quality and radiation laboratory.
- Consult with government agencies and academia to develop policy and plans in relation to managing end-of-life renewable energy systems and components including electric vehicles, photovoltaic cells, batteries and wind turbines.
- Contribute to cross-agency development of single-use plastics regulations defining prohibited products and develop assessment criteria to regulate prohibitions.
- Finalise and release a discussion paper for consultation following the review of *the Environment Protection (Waste to Resources) Policy 2010* to support our transition to a circular economy.

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income	72 109	69 888	67 665	68 961
Expenses	34 704	35 200	32 769	31 835
<b>Net cost of sub-program</b>	<b>-37 405</b>	<b>-34 688</b>	<b>-34 896</b>	<b>-37 126</b>
<b>FTEs as at 30 June (No.)</b>	<b>197.1</b>	194.2	194.2	180.6

### Explanation of significant movements

The increase in income between the 2023-24 Estimated Result and the 2024-25 Budget is primarily due to revenue received for the Achieving net zero across EPA licensed entities initiative (\$0.9 million) and an increase in revenue from the Solid Waste Levy and licences.

The increase in income between the 2023-24 Budget and the 2023-24 Estimated Result is primarily due to an increase in revenue from the Solid Waste Levy (\$1.7 million) and funding received for the EPA Digital and ICT Strategy and Roadmap (\$0.4 million).

The increase in expenses between the 2022-23 Actual and the 2023-24 Estimated Result is primarily due to funding provided for implementation of regulation and ongoing reforms of the circular economy and waste management sector (\$1.0 million), remediation works for the Lincoln Gap Fire (\$0.6 million), Hazardous Waste Management (\$0.4 million), the EPA Digital and ICT Strategy and Roadmap (\$0.4 million) and the new laboratory fit-out and relocation to Gillman (\$0.3 million).

### Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of development application responses and approvals made within statutory timeframes	100%	100%	100%	100%
% of enquiries and incident reports actioned within three business days <i>Indicator to be discontinued, no longer a relevant performance indicator.</i>	n.a	89%	80%	85%
% of licence applications determined within statutory timeframes	100%	96%	100%	81%

### Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of regulatory interactions (including inspections and audits) to ensure compliance <i>Indicator to be discontinued, no longer a relevant activity indicator.</i>	n.a	1 400	1 500	1 370
% of medium-risk licences inspected at least once per year, and high-risk licences inspected at least twice per year	100%	n.a	n.a	n.a
No. of notifications of actual or potential groundwater contamination (section 83a, <i>Environment Protection Act 1993</i> ) <i>Indicator to be discontinued as EPA has no control over notifications and is not representative of workload.</i>	n.a	160	100	129
No. of active authorisations managed (licences)	2 500	2 500	2 500	2 494



## Subprogram 1.2: Radiation Protection

### Description/objective

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

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

- assessing applications for new radiation sources, premises and users
- developing and reviewing radiation protection codes, standards, and guidelines
- monitoring radiation management at operating uranium mines and former mining and milling sites
- monitoring radiation use by industry, science, medicine, the public and in the environment
- developing options and assessment of proposals for radioactive waste management
- assessing proposals for new projects involving radiation or radioactive materials
- providing advice on ionising and non-ionising radiation protection to government departments, workers, industry and the public.

### Highlights 2023-24

- Progressed regulatory reforms and implementation associated with the *Radiation Protection and Control Act 2021* and associated regulations.
- Implemented a third-party certification regime for radiation licensing.
- Maintained the EPA's proactive role in the assessment and regulation of infrastructure projects.

### Targets 2024-25

- Implement risk-based regulatory reforms enabled by the *Radiation Protection and Control Act 2021*.
- Build sustainable development goals into national radiation regulatory approaches.

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income	4 516	4 376	4 050	4 446
Expenses	2 302	2 235	2 210	1 519
<b>Net cost of sub-program</b>	<b>-2 214</b>	<b>-2 141</b>	<b>-1 840</b>	<b>- 2 927</b>
<b>FTEs as at 30 June (No.)</b>	<b>18.3</b>	18.3	18.3	13.4

### Explanation of significant movements

The increase in expenses between the 2022-23 Actual and the 2023-24 Estimated Result is primarily due to higher than expected staff vacancies in 2022-23.

### Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
<p>Ensure licensed uranium mines and proposals for new projects comply with the <i>Radiation Protection and Control Act 2021</i>:</p> <ul style="list-style-type: none"> <li>% of radiation reports from uranium mines and all new projects are assessed</li> </ul> <p><i>Indicator to be discontinued as not indicative of performance and represents routine operations required in conditions of licence.</i></p>	n.a.	100%	100%	100%
<p>Ensure diagnostic x-ray apparatus comply with regulations:</p> <ul style="list-style-type: none"> <li>% of all new diagnostic x-ray apparatus fully registered under the third-party certification program</li> </ul> <p><i>Indicator to be discontinued. Under new Radiation Protection and Control Act 2021, registration is automatic with post registration requirements applied.</i></p>	n.a.	88%	80%	82%

### Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of active authorisations, including registrations and licences, for individuals, businesses, and radiation sources (equipment, apparatus, etc.)	12 500	13 300	12 500	12 945

## Environment Protection Authority

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Other income from state government	—	600	—	751
Commonwealth sourced revenues	34	34	34	96
Intra-government transfers	362	708	158	348
Other grants	—	—	—	50
Fees, fines and penalties	74 111	72 348	70 648	71 717
Sales of goods and services	1 668	724	425	475
Interest revenues	450	450	450	467
Resources received free of charge	—	—	—	243
Other income	—	—	—	11
<b>Total income</b>	<b>76 625</b>	<b>74 864</b>	<b>71 715</b>	<b>74 158</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	21 503	20 853	20 835	19 176
Long service leave	1 034	991	991	550
Payroll tax	1 183	1 152	1 151	1 064
Superannuation	2 637	2 459	2 457	2 290
Other	478	477	477	491
Supplies and services				
General supplies and services	8 592	9 950	7 725	8 250
Consultancy expenses	10	10	10	16
Depreciation and amortisation	963	930	930	904
Borrowing costs	20	10	10	4
Grants and subsidies	248	247	37	210
Intra-government transfers	185	207	207	80
Other expenses	153	149	149	319
Payments to state government	—	38 409	—	34 793
<b>Total expenses</b>	<b>37 006</b>	<b>75 844</b>	<b>34 979</b>	<b>68 147</b>
<b>Total comprehensive result</b>	<b>39 619</b>	<b>-980</b>	<b>36 736</b>	<b>6 011</b>

**Environment Protection Authority  
Statement of comprehensive income**

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Net cost of services calculation</b>				
Income	76 625	74 864	71 715	74 158
Less				
Other income from state government	—	600	—	751
<b>Income included in net cost of services</b>	<b>76 625</b>	<b>74 264</b>	<b>71 715</b>	<b>73 407</b>
Expenses	37 006	75 844	34 979	68 147
Less				
Cash alignment	—	38 409	—	34 793
<b>Expenses included in net cost of services</b>	<b>37 006</b>	<b>37 435</b>	<b>34 979</b>	<b>33 354</b>
<b>Net cost of services</b>	<b>-39 619</b>	<b>-36 829</b>	<b>-36 736</b>	<b>-40 053</b>

## Environment Protection Authority

### Statement of financial position

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	94 294	53 443	90 518	57 179
Receivables	9 283	9 283	9 456	9 283
Other current assets	80	80	226	80
<b>Total current assets</b>	<b>103 657</b>	<b>62 806</b>	<b>100 200</b>	<b>66 542</b>
<b>Non-current assets</b>				
Land and improvements	4 221	3 456	689	401
Plant and equipment	3 083	2 784	3 661	2 226
Intangible assets	2 684	3 042	1 896	3 400
<b>Total non-current assets</b>	<b>9 988</b>	<b>9 282</b>	<b>6 246</b>	<b>6 027</b>
<b>Total assets</b>	<b>113 645</b>	<b>72 088</b>	<b>106 446</b>	<b>72 569</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	2 296	2 234	2 177	2 172
Short-term borrowings	168	168	153	168
Employee benefits				
Salaries and wages	911	331	50	331
Annual leave	1 815	1 802	1 716	1 789
Long service leave	764	758	409	752
Other	238	171	266	104
Short-term provisions	100	99	92	98
Other current liabilities	61	61	54	61
<b>Total current liabilities</b>	<b>6 353</b>	<b>5 624</b>	<b>4 917</b>	<b>5 475</b>
<b>Non-current liabilities</b>				
Long-term borrowings	764	—	—	95
Long-term employee benefits				
Long service leave	4 525	4 033	5 208	3 541
Long-term provisions	349	347	301	345
Other non-current liabilities	90	139	258	188
<b>Total non-current liabilities</b>	<b>5 728</b>	<b>4 519</b>	<b>5 767</b>	<b>4 169</b>
<b>Total liabilities</b>	<b>12 081</b>	<b>10 143</b>	<b>10 684</b>	<b>9 644</b>
<b>Net assets</b>	<b>101 564</b>	<b>61 945</b>	<b>95 762</b>	<b>62 925</b>
<b>Equity</b>				
Retained earnings	101 564	61 945	95 762	62 925
<b>Total equity</b>	<b>101 564</b>	<b>61 945</b>	<b>95 762</b>	<b>62 925</b>

Balances as at 30 June end of period.

## Environment Protection Authority

### Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Commonwealth sourced receipts	34	34	34	96
Intra-government transfers	362	708	158	348
Other grants	—	—	—	50
Fees, fines and penalties	74 111	72 348	70 648	71 707
Sales of goods and services	1 668	724	425	1 974
Interest received	450	450	450	411
Other receipts from state government	—	600	—	751
Other receipts — other	—	—	—	80
<b>Cash generated from operations</b>	<b>76 625</b>	<b>74 864</b>	<b>71 715</b>	<b>75 417</b>
<b>Cash outflows</b>				
Employee benefit payments	25 612	25 289	25 268	23 530
Payments for supplies and services	8 651	10 009	7 784	9 158
Interest paid	20	10	10	4
Grants and subsidies	248	247	37	210
Intra-government transfers	185	207	207	80
Other payments	153	149	149	343
Payments to state government	—	38 409	—	34 793
<b>Cash used in operations</b>	<b>34 869</b>	<b>74 320</b>	<b>33 455</b>	<b>68 118</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>41 756</b>	<b>544</b>	<b>38 260</b>	<b>7 299</b>
<b>Investing activities</b>				
<b>Cash outflows</b>				
Purchase of property, plant and equipment	633	4 012	671	1 235
<b>Cash used in investing activities</b>	<b>633</b>	<b>4 012</b>	<b>671</b>	<b>1 235</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-633</b>	<b>-4 012</b>	<b>-671</b>	<b>-1 235</b>
<b>Financing activities</b>				
<b>Cash outflows</b>				
Repayment of leases	272	268	268	154
<b>Cash used in financing activities</b>	<b>272</b>	<b>268</b>	<b>268</b>	<b>154</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-272</b>	<b>-268</b>	<b>-268</b>	<b>-154</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>40 851</b>	<b>-3 736</b>	<b>37 321</b>	<b>5 910</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>53 443</b>	<b>57 179</b>	<b>53 197</b>	<b>51 269</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>94 294</b>	<b>53 443</b>	<b>90 518</b>	<b>57 179</b>

## Administered items for the Environment Protection Authority

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Fees, fines and penalties	51 999	51 343	49 643	48 763
<b>Total income</b>	<b>51 999</b>	<b>51 343</b>	<b>49 643</b>	<b>48 763</b>
<b>Expenses</b>				
Intra-government transfers	51 999	51 343	49 643	47 395
<b>Total expenses</b>	<b>51 999</b>	<b>51 343</b>	<b>49 643</b>	<b>47 395</b>
<b>Total comprehensive result</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 368</b>

## Administered items for the Environment Protection Authority

### Statement of financial position

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	1 111	1 111	-69	1 111
Receivables	8 220	8 220	8 032	8 220
<b>Total current assets</b>	<b>9 331</b>	<b>9 331</b>	<b>7 963</b>	<b>9 331</b>
<b>Total assets</b>	<b>9 331</b>	<b>9 331</b>	<b>7 963</b>	<b>9 331</b>
<b>Net assets</b>	<b>9 331</b>	<b>9 331</b>	<b>7 963</b>	<b>9 331</b>
<b>Equity</b>				
Retained earnings	9 331	9 331	7 963	9 331
<b>Total equity</b>	<b>9 331</b>	<b>9 331</b>	<b>7 963</b>	<b>9 331</b>

Balances as at 30 June end of period.



## Administered items for the Environment Protection Authority

### Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Fees, fines and penalties	51 999	51 343	49 643	48 575
<b>Cash generated from operations</b>	<b>51 999</b>	<b>51 343</b>	<b>49 643</b>	<b>48 575</b>
<i>Cash outflows</i>				
Intra-government transfers	51 999	51 343	49 643	47 395
<b>Cash used in operations</b>	<b>51 999</b>	<b>51 343</b>	<b>49 643</b>	<b>47 395</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 180</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 180</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>1 111</b>	<b>1 111</b>	<b>-69</b>	<b>-69</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>1 111</b>	<b>1 111</b>	<b>-69</b>	<b>1 111</b>

## Summary of major variations

### Statement of comprehensive income — controlled

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

### Statement of financial position — controlled

#### Explanation of significant movements

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

- the \$41.6 million increase in the 2024-25 Budget for total assets compared to the 2023-24 Estimated Result is primarily due to the lower cash deposits in 2023-24 from the payment of surplus cash to the Consolidated Account in 2023-24 (\$38.4 million)
- the \$34.4 million decrease in the 2023-24 Estimated Result for total assets compared to the 2023-24 Budget is primarily due to the payment of surplus cash to the Consolidated Account in 2023-24 (\$38.4 million).

### Statement of cash flows — controlled

All movements are consistent with those described under program summaries.

### Statement of comprehensive income — administered items

#### Explanation of significant movements

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

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

### Statement of financial position — administered items

#### Explanation of significant movements

The increase in cash between the 2023-24 Estimated Result and the 2023-24 Budget is from an adjustment made due to a higher than budgeted cash balance in 2022-23.

### Statement of cash flows — administered items

All movements are consistent with those described under program summaries.

# **Agency: Green Industries SA**

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**Minister for Climate, Environment and Water**



# Contents

## Green Industries SA

Objective	184
Ministerial responsibilities	184
Workforce summary	184
Program net cost of services summary	184
Key agency outputs	185
Program 1: Circular Economy and Green Industry Development	186
Financial statements	189
Summary of major variations	193

## Objective

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

## Ministerial responsibilities

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

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2024-25 Budget <sup>(a)</sup>	2023-24 Estimated Result <sup>(a)</sup>	2022-23 Actual <sup>(b)</sup>
Green Industries SA	32.1	31.8	31.9
<b>Total</b>	<b>32.1</b>	<b>31.8</b>	<b>31.9</b>

(a) The 2024-25 Budget and 2023-24 Estimated Result reflect the established FTE caps.

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

## Program net cost of services summary

	Net cost of services			
	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. Circular Economy and Green Industry Development	-30 508	32 144	2 368	1 064
<b>Total</b>	<b>-30 508</b>	<b>32 144</b>	<b>2 368</b>	<b>1 064</b>

## Key agency outputs

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

## Program 1: Circular Economy and Green Industry Development

### Description/objective

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

### Highlights 2023-24

- Continued the coordinated clean-up, management and resource recovery of affected waste and debris from the 2022-23 River Murray flood event.
- Completed consultation on and finalisation of Amendment Regulations to implement the next tranche of products to be prohibited from sale, supply and distribution in South Australia through the *Single-use and Other Plastic Products (Waste Avoidance) Act 2020*.
- Approved \$1.5 million in funding assistance to businesses, industry, local government and non-government organisations to foster circular economy markets; promote resources efficiencies and offer financial relief to charitable recyclers.
- Launch of Festival City Adelaide's *Climate Action Roadmap* to lead environmental sustainability and responsible practices in the festivals and event sector and commenced engagement to develop Sustainability Action Plans with nine festival/event organisations, all funded through the Lead-Educate-Assist-Promote (LEAP) grant program.
- Developed and launched the circular procurement knowledge hub as a centralised platform for knowledge sharing on circular procurement and to address communication and knowledge barriers around circular procurement in South Australia.

### Targets 2024-25

- Complete the coordinated clean-up, management and resource recovery of affected waste and debris from the 2022-23 River Murray flood event.
- Continue implementation of the next tranche of products to be prohibited from sale, supply and distribution in South Australia through the *Single-use and Other Plastic Products (Waste Avoidance) Act 2020*, and undertake the statutory review of the Act.
- Release South Australia's Waste Strategy 2025-2030 to support the state's transition to a circular and sustainable economy.
- Deliver the next comprehensive statewide recycling education program to increase the diversion of household waste from landfill for productive use.
- Continue to support businesses, non-government organisations, and local government to deliver projects and programs that contribute to a more circular economy, and create a more environmentally sustainable South Australia.



## Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Commonwealth revenues	6 027	6 787	—	10 076
Intra-government transfers	52 901	52 241	49 810	47 594
Other grants	—	—	—	—
Sales of goods and services	—	—	—	—
Interest revenue	2 204	2 123	1 921	1 868
Resources received free of charge	—	—	—	37
Other income	—	—	—	348
<b>Total income</b>	<b>61 132</b>	<b>61 151</b>	<b>51 731</b>	<b>59 923</b>
<b>Expenses</b>				
Employee benefit expenses	4 692	4 157	3 947	4 477
Supplies and services	3 711	53 295	28 050	16 226
Depreciation and amortisation expenses	54	54	54	54
Grants and subsidies	5 113	17 905	4 582	17 368
Intra-government transfers	17 042	17 872	17 454	22 840
Other expenses	12	12	12	22
<b>Total expenses</b>	<b>30 624</b>	<b>93 295</b>	<b>54 099</b>	<b>60 987</b>
<b>Net cost of providing services</b>	<b>-30 508</b>	<b>32 144</b>	<b>2 368</b>	<b>1 064</b>
<b>FTEs as at 30 June (No.)</b>	<b>32.1</b>	<b>31.8</b>	<b>27.9</b>	<b>31.9</b>

## Explanation of significant movements

- The increase in total income between the 2023-24 Budget and 2023-24 Estimated Result is primarily due to carryover of unclaimed funds from 2022-23 for the National Partnership on Recycling Infrastructure (\$6.8 million) and increased revenue received from the solid waste levy in 2023-24 (\$1.7 million).
- The increase in total income between the 2022-23 Actual and 2023-24 Estimated Result is primarily due to increased revenue received from the solid waste levy in 2023-24 (\$3.9 million), partially offset by lower funding provided in 2023-24 for the National Partnership on Recycling Infrastructure (\$3.3 million).
- The decrease in total expenditure between the 2023-24 Estimated Result and 2024-25 Budget is primarily due to lower once-off costs for River Murray flood disaster waste management (\$49.6 million) and National Partnership on Recycling Infrastructure (\$13.8 million).
- The increase in total expenditure between the 2023-24 Budget and 2023-24 Estimated Result is primarily due to carryover of committed but unspent funds from 2022-23 for grant programs (\$14.0 million) and funding applied to the River Murray disaster waste management (\$23.9 million).
- The increase in total expenditure between the 2022-23 Actual and 2023-24 Estimated Result is primarily due to costs associated with the River Murray disaster waste management (\$35.9 million), partially offset by lower funding requirements in 2023-24 from the Green Industry Fund for climate change initiatives (\$5.4 million).

**Performance indicators**

	<b>2024-25 Target</b>	<b>2023-24 Estimated Result</b>	<b>2023-24 Target</b>	<b>2022-23 Actual</b>
<p><b>Reduction of waste to landfill</b></p> <p><i>A number of once-off contaminated soil disposals that occurred in the 2022-23 Actual have not been replicated to the same degree in 2023-24. This contaminated soil disposal reduction, combined with increased recovery of organics from kerbside bins is likely to have been a contributing factor resulting in a 15 000 tonnes reduction from the 2023-24 Target to the 2023-24 Estimated Result.</i></p> <p><i>The 2024-25 Target shows a 32 000 tonnes reduction compared to the 2023-24 Estimated Result, based on increased waste recovery from kerbside bins, the disposal of contaminated soils unlikely to be replicated and an anticipated reduction in regional waste disposal from River Murray flood affected materials due to completion of the clean-up program.</i></p>	<p><b>32 000</b></p> <p><b>tonnes</b></p> <p><b>reduction</b></p>	<p>15 000</p> <p>tonnes</p> <p>reduction</p>	<p>zero</p>	<p>3 000</p> <p>tonnes</p> <p>increase</p>

## Green Industries SA

### Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Income</b>				
Other income from state government	—	—	—	218
Commonwealth sourced revenues	6 027	6 787	—	10 076
Intra-government transfers	52 901	52 241	49 810	47 594
Interest revenues	2 204	2 123	1 921	1 868
Resources received free of charge	—	—	—	37
Other income	—	—	—	348
<b>Total income</b>	<b>61 132</b>	<b>61 151</b>	<b>51 731</b>	<b>60 141</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	3 714	3 295	3 100	3 147
Long service leave	88	78	78	140
Payroll tax	186	165	163	155
Superannuation	486	417	493	381
Other	218	202	113	654
Supplies and services				
General supplies and services	3 711	53 295	28 050	15 974
Consultancy expenses	—	—	—	252
Depreciation and amortisation	54	54	54	54
Grants and subsidies	5 113	17 905	4 582	17 368
Intra-government transfers	17 042	17 872	17 454	22 840
Other expenses	12	12	12	22
<b>Total expenses</b>	<b>30 624</b>	<b>93 295</b>	<b>54 099</b>	<b>60 987</b>
<b>Total comprehensive result</b>	<b>30 508</b>	<b>-32 144</b>	<b>-2 368</b>	<b>-846</b>

## Green Industries SA

### Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
<b>Net cost of services calculation</b>				
Income	61 132	61 151	51 731	60 141
Less				
Other income from state government	—	—	—	218
<b>Income included in net cost of services</b>	<b>61 132</b>	<b>61 151</b>	<b>51 731</b>	<b>59 923</b>
Expenses	30 624	93 295	54 099	60 987
<b>Expenses included in net cost of services</b>	<b>30 624</b>	<b>93 295</b>	<b>54 099</b>	<b>60 987</b>
<b>Net cost of services</b>	<b>-30 508</b>	<b>32 144</b>	<b>2 368</b>	<b>1 064</b>

## Green Industries SA

### Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	72 153	41 548	35 299	73 914
Receivables	4 062	4 062	2 158	3 822
Other current assets	5	5	116	5
<b>Total current assets</b>	<b>76 220</b>	<b>45 615</b>	<b>37 573</b>	<b>77 741</b>
<b>Non-current assets</b>				
Land and improvements	158	212	212	266
<b>Total non-current assets</b>	<b>158</b>	<b>212</b>	<b>212</b>	<b>266</b>
<b>Total assets</b>	<b>76 378</b>	<b>45 827</b>	<b>37 785</b>	<b>78 007</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	8 105	8 092	1 145	8 079
Employee benefits				
Salaries and wages	79	—	4	—
Annual leave	312	306	321	300
Long service leave	6	7	234	8
Other	35	35	16	35
Short-term provisions	37	37	10	37
Other current liabilities	65	65	64	65
<b>Total current liabilities</b>	<b>8 639</b>	<b>8 542</b>	<b>1 794</b>	<b>8 524</b>
<b>Non-current liabilities</b>				
Long-term employee benefits				
Long service leave	836	836	467	836
Long-term provisions	108	108	30	108
Other non-current liabilities	136	190	200	244
<b>Total non-current liabilities</b>	<b>1 080</b>	<b>1 134</b>	<b>697</b>	<b>1 188</b>
<b>Total liabilities</b>	<b>9 719</b>	<b>9 676</b>	<b>2 491</b>	<b>9 712</b>
<b>Net assets</b>	<b>66 659</b>	<b>36 151</b>	<b>35 294</b>	<b>68 295</b>
<b>Equity</b>				
Retained earnings	66 659	36 151	35 294	68 295
<b>Total equity</b>	<b>66 659</b>	<b>36 151</b>	<b>35 294</b>	<b>68 295</b>

Balances as at 30 June end of period.

## Green Industries SA

### Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Commonwealth sourced receipts	6 027	6 787	—	10 076
Intra-government transfers	52 901	52 241	49 810	47 577
Interest received	2 204	2 123	1 921	1 662
GST received	—	—	—	4 971
Other receipts from state government	—	—	—	218
Other receipts — other	—	—	—	347
<b>Cash generated from operations</b>	<b>61 132</b>	<b>61 151</b>	<b>51 731</b>	<b>64 851</b>
<i>Cash outflows</i>				
Employee benefit payments	4 608	4 152	3 942	4 256
Payments for supplies and services	3 752	53 336	28 091	11 041
Grants and subsidies	5 113	17 905	4 582	21 210
Intra-government transfers	17 042	17 872	17 454	22 840
Other payments	12	12	12	24
<b>Cash used in operations</b>	<b>30 527</b>	<b>93 277</b>	<b>54 081</b>	<b>59 371</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>30 605</b>	<b>-32 126</b>	<b>-2 350</b>	<b>5 480</b>
<b>Investing activities</b>				
<i>Cash inflows</i>				
Repayment of advances	—	—	731	240
<b>Cash generated from investing activities</b>	<b>—</b>	<b>—</b>	<b>731</b>	<b>240</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>—</b>	<b>—</b>	<b>731</b>	<b>240</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>30 605</b>	<b>-32 126</b>	<b>-1 619</b>	<b>5 720</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>41 548</b>	<b>73 674</b>	<b>36 918</b>	<b>68 194</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>72 153</b>	<b>41 548</b>	<b>35 299</b>	<b>73 914</b>

## **Summary of major variations**

### **Statement of comprehensive income — controlled**

#### **Explanation of significant movements**

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

### **Statement of financial position — controlled**

#### **Explanation of significant movements**

The movements in net assets are consistent with those described under program summary.

### **Statement of cash flows — controlled**

#### **Explanation of significant movements**

All movements are consistent with those described under program summary.







# STATE BUDGET

## 2024-25

### DEPARTMENT OF TREASURY AND FINANCE

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Karna Country  
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South Australia 5000

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South Australia 5001

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Government of  
South Australia