

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 3

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

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Published 6 June 2024
ISSN 1440-8589

Agency statements by volume

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Attorney-General

Auditor-General

Child Protection

Correctional Services

Courts

Defence SA

Education

Volume 2

Electoral Commission

Emergency Services — CFS

Emergency Services — MFS

Emergency Services — SAFECOM

Emergency Services — SES

Energy and Mining

Environment and Water

Environment Protection

Green Industries SA

Volume 3

Health and Wellbeing

Human Services

Infrastructure and Transport

Industry, Innovation and Science

Police

Volume 4

Premier and Cabinet

Primary Industries and Regions

TAFE SA

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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
The Hon. PB Malinauskas Premier	Department of the Premier and Cabinet	1. Premier and Cabinet Policy and Support
		2. Information, Data Analytics and Communication Technology Services
		3. SA Productivity Commission
		4. Infrastructure SA
		5. Premier's Delivery Unit
The Hon. Dr SE Close Deputy Premier Minister for Industry, Innovation and Science Minister for 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
The Hon. KJ Maher Minister for Aboriginal Affairs Attorney-General Minister for Industrial Relations and Public Sector	Attorney-General's Department	1. Aboriginal Affairs and Reconciliation
		2. Office of the Solicitor-General
		3. Office of the Director of Public Prosecutions
		4. Crown Solicitor's Office
		5. South Australian Civil and Administrative Tribunal
		6. Office of Parliamentary Counsel
		7. Legislative and Policy Services
		8. Forensic Science 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
The Hon. T Koutsantonis Minister for Infrastructure and Transport Minister for Energy and Mining	Department for Infrastructure and Transport	1. Public Transport Services
		2. Roads and Marine
		3. Delivery of Transport Projects
	Department for Energy and Mining	4. Provision and Management of Across Government Services
		5. Infrastructure Planning and Policy
The Hon. SC Mullighan 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
The Hon. ZL Bettison 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
The Hon. CJ Picton Minister for Health and Wellbeing	Department for Health and Wellbeing	1. Policy, Clinical Services, System Improvement and Administration
		2. Health Services
		3. System Enhancement
The Hon. KA Hildyard Minister for Child Protection Minister for Women and the Prevention of Domestic, 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
The Hon. NF Cook Minister for Human Services Minister for Seniors and Ageing Well	Department of Human Services	2. Communities and Families
		3. Youth Justice
		4. Disability
The Hon. CM Scriven Minister for Primary Industries and Regional Development Minister for Forest Industries	Department of Primary Industries and Regions	1. Primary Industries
		2. Regional Development
The Hon. BI Boyer Minister for Education, Training and Skills	Department for Education	1. Early Childhood Services
		2. School Education
		3. Skills SA
	TAFE SA	1. TAFE SA
The Hon. A Michaels Minister for Small and Family Business Minister for Consumer and Business Affairs Minister for Arts	Department of the Premier and Cabinet	7. Arts 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
The Hon. JK Szakacs 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
The Hon. ND Champion 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
The Hon. DR Cregan 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: Department for Health and Wellbeing

Minister for Health and Wellbeing

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Objective

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

The program structure in the Agency Statements primarily reflects the governance arrangements within the Department for Health and Wellbeing as at June 2024. The Department for Health and Wellbeing is responsible for the overall management and strategic direction of the South Australian health system. The local health networks are responsible for the provision of health services in accordance with the *Health Care Act 2008* and performance agreements.

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

Ministerial responsibilities

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

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

Administered items

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

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

Statutes

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

Ministerial office resources

	2024-25 Budget	
	Cost of provision	
	\$000	FTE
The Hon. CJ Picton	2 967	16

Workforce summary

	FTEs as at 30 June		
	2024-25 Budget ^(a)	2023-24 Estimated Result ^(a)	2022-23 Actual ^(b)
Department for Health and Wellbeing	39 197	38 801	38 023
Administered items for the Department for Health and Wellbeing ^(c)	2	2	2
Total	39 199	38 803	38 025

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

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
Program				
1. Policy, Clinical Services, System Improvement and Administration	796 535	901 301	787 815	872 009
2. Health Services	4 484 296	4 411 710	4 052 272	4 275 188
3. System Enhancement	41 999	37 826	34 865	64 910
Total	5 322 830	5 350 837	4 874 952	5 212 107

Key agency outputs

SA Health provides the following services to the community:

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

Investing expenditure summary

The 2024-25 investment program is \$864.2 million.

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

Further investment in new initiatives totalling \$52.7 million will occur in 2024-25, comprising \$20.4 million towards regional helipad compliance upgrades; \$16.5 million to provide 20 additional general inpatient beds at the Lyell McEwin Hospital; \$12.0 million towards expanding renal haemodialysis with an additional 21 chairs in the northern metropolitan area; \$2.8 million to build a new integrated cancer consult suite at Mount Gambier Hospital and \$1.0 million towards providing 36 additional surgical and general inpatient beds at Queen Elizabeth Hospital to relieve pressure on the hospital system.

The investing program will continue the implementation of significant existing investing initiatives, including progressing the construction of the new Mount Barker Hospital (\$57.6 million); commencing the main building works for the Flinders Medical Centre expansion (\$113.5 million); and continuing construction works across Modbury Hospital (\$59.6 million), the Queen Elizabeth Hospital (\$27.2 million) and Noarlunga Hospital (\$49.8 million) to deliver 72 additional mental health rehabilitation beds; and other clinical expansion projects in cancer and mental health services.

Significant investment in delivering the new Women’s and Children’s Hospital will continue to occur (\$198.4 million) along with investment to further sustain the existing Women’s and Children’s Hospital (\$13.3 million) focusing on upgrading the Paediatric Intensive Care Unit.

Investment in regional health facilities continues with projects at Mount Gambier Hospital (\$15.0 million), Port Augusta Hospital (\$5.1 million), Whyalla Hospital (\$7.0 million), Port Pirie Hospital (\$14.4 million), Naracoorte Hospital (\$4.6 million) and Kingscote Hospital (\$6.2 million) progressing into construction focusing on Emergency Departments, additional mental health services or asset upgrades. Works at Southern Fleurieu Health Service (\$10.1 million) will also continue.

A number of investment initiatives will be completed in 2024-25 including multiple new / rebuilt Ambulance Stations, new inpatient beds at the Repatriation Health Precinct, The Queen Elizabeth Hospital Stage 3 Redevelopment and the Lyell McEwin Hospital — 48 acute bed expansion.

Significant investment in SA Ambulance Service will continue with \$67.0 million to progress construction of a new Emergency Operations Centre / Ambulance Station at Mile End South, \$35.3 million for various new, rebuilt and upgraded ambulance stations and \$1.9 million for continued investment in the SA Ambulance Service fleet.

	Estimated completion Quarter	Total project cost ^(a) \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
New projects					
20 additional beds at Lyell McEwin Hospital	Dec 2025	16 516	16 516	—	—
36 additional beds at Queen Elizabeth Hospital	Dec 2025	13 680	1 000	—	—
Additional renal haemodialysis services in northern Adelaide	Dec 2025	11 990	11 990	—	—
Regional Helipads Compliance Upgrade	Dec 2025	23 400	20 400	3 000	—
South Australia regional integrated cancer consult suite	Dec 2025	4 300	2 800	500	—
Total new projects		69 886	52 706	3 500	—
Existing projects					
48 Sub-acute beds at Lyell McEwin Hospital	Dec 2025	46 999	6 600	35 790	5 000
48 sub-acute beds at Modbury	Dec 2024	2 000	1 979	—	—
Adelaide Sexual Health Clinic fit out	Dec 2023	1 756	—	1 410	—
Ambulance station boost	Jun 2026	118 901	35 334	29 524	23 050
Ambulance station boost — Fleet	Jun 2026	8 621	1 872	2 781	3 006
BreastScreen SA — Relocation and fit out	Dec 2023	4 725	—	3 926	—
<i>The total project cost including operating project expenses for the BreastScreen SA — Relocation and fit out project is \$5.3 million.</i>					

	Estimated completion Quarter	Total project cost ^(a) \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
Community drug and rehabilitation beds in Adelaide	Dec 2025	9 000	6 700	2 000	3 500
Country Health SA Sustainment and Compliance	Jun 2028	110 501	3 346	7 140	2 600
Crisis Stabilisation Centre — Northern Suburbs	Dec 2025	20 385	9 600	960	7 700
Electronic Medical Records System <i>The total project cost including operating project expenses for the Electronic Medical Records project is \$406.2 million.</i>	Mar 2025	99 015	241	1 241	—
Emergency Department Avoidance Hubs	Dec 2024	2 142	—	2 142	2 142
Enterprise Cancer Prescribing System <i>The total project cost including operating project expenses for the Enterprise Cancer Prescribing System is \$25.1 million.</i>	Mar 2025	18 791	1 697	6 648	6 178
Flinders Medical Centre Emergency Department Expansion	Dec 2023	10 397	—	919	500
Flinders Medical Centre Upgrade and Expansion	Dec 2028	497 819	113 500	45 000	15 000
Gawler Emergency Department Expansion ^(b)	Jun 2024	17 535	550	11 815	8 700
Kangaroo Island Health Service Workforce accommodation	Jun 2025	5 000	4 500	500	4 000
Kangaroo Island's Hospital in Kingscote Upgrade	Jun 2026	10 000	6 200	500	3 200
Leigh Creek Health Clinic	Jun 2024	1 794	—	1 794	1 200
Lyell McEwin Hospital Emergency Department Expansion	Dec 2023	57 462	—	2 651	3 100
Metropolitan mental health beds — The Queen Elizabeth Hospital	Sep 2025	43 950	27 217	10 500	34 000
Modbury Hospital Health Precinct <i>The New Older Persons Mental Health Facility — Modbury, Modbury Hospital Cancer Centre and Modbury Hospital mental health beds projects are now reflected in this budget.</i>	Jun 2026	116 999	59 643	16 525	28 600
Mount Barker Hospital Emergency Department	Dec 2023	17 908	—	2 194	4 650
Mount Gambier Hospital Upgrades	Dec 2025	19 968	15 000	1 581	7 500
Naracoorte Health Services — planning works	Jun 2025	1 000	—	1 000	1 000
Naracoorte Hospital Upgrade	Dec 2025	8 000	4 600	1 398	2 600
New ambulance headquarters	Dec 2025	119 950	66 983	14 000	20 000
New Mount Barker Hospital	Dec 2027	320 617	57 641	6 800	21 000

	Estimated completion Quarter	Total project cost ^(a) \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
New Women's and Children's Hospital	Jun 2031	3 201 316	198 364	99 111	119 211
Noarlunga Hospital Inpatient Expansion <i>The Noarlunga Hospital mental health beds project is now reflected in this budget.</i>	Sep 2025	74 000	49 800	6 863	23 979
Port Augusta Ambulance Station	Mar 2024	6 294	—	2 502	2 438
Port Augusta Hospital upgrade	Dec 2025	8 000	5 100	491	2 600
Port Pirie Hospital Emergency Department Upgrade and Clinical Simulation Training Laboratory	Dec 2025	20 551	14 400	1 026	3 900
Real Time Monitoring of Prescription Medicine <i>The total project cost including operating project expenses for the Real Time Monitoring of Prescription Medicine project is \$4.4 million.</i>	Jun 2025	2 786	190	170	170
Regional Multi-Purpose Services Residential Care Facilities Upgrade <i>The total project cost including operating project expenses for the Regional Multi-Purpose Services Residential Care Facilities Upgrade is \$6.8 million.</i>	Jun 2024	5 732	—	4 994	—
Repatriation Health Precinct Reactivation ^(b)	Jun 2024	118 955	2 000	6 207	3 000
Residential Aged Care Enterprise System	Jun 2023	4 828	—	640	—
SA Ambulance Service — Volunteer Ambulance Stations	Jun 2025	13 247	2 431	3 448	120
South Australia Cancer Genomics Laboratory	Jun 2025	9 391	4 206	5 185	5 185
Southern Fleurieu Health Service - Hospital Redevelopment <i>The Southern Fleurieu Health Service — Renal Dialysis and Sterilisation Services project is now reflected in the Southern Fleurieu Health Service — Hospital Redevelopment project.</i>	Mar 2025	13 300	10 133	2 000	8 240
Strathalbyn Aged Care	Jun 2024	18 436	—	3 740	—
The Queen Elizabeth Hospital Redevelopment Stage 3 ^(b)	Jun 2024	309 861	5 570	137 257	130 985
Whyalla Hospital — Emergency Department	Jun 2025	11 375	7 000	977	7 000
Women's and Children's Hospital Upgrade — Additional Sustainment	Jun 2025	51 485	13 280	25 202	27 109
Small Projects	n.a.	5 000	5 000	—	—
Total existing projects		5 565 792	740 677	510 552	542 163

	Estimated completion Quarter	Total project cost ^(a) \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
Annual programs					
Bio-Medical Equipment	n.a.	n.a.	21 634	21 091	21 091
Hospitals and Health Units — Minor Works	n.a.	n.a.	19 745	15 528	18 214
Purchases from Special Purpose Funds — Capital Grants	n.a.	n.a.	5 000	7 863	5 000
SA Ambulance Service — Vehicle Replacement	n.a.	n.a.	7 063	8 065	6 891
Small Programs	n.a.	n.a.	5 016	3 808	3 867
Total annual programs			58 458	56 355	55 063
Leases					
Accommodation	n.a.	n.a.	4 987	11 849	2 105
Fleet	n.a.	n.a.	7 363	7 348	7 348
Other	n.a.	n.a.	—	—	—
Total Leases			12 350	19 197	9 453
Total investing expenditure		5 635 678	864 191	589 604	606 679
(a) The total project cost is representative of the total project cost except where operating expenses associated with the project contribute additional costs greater than 10 per cent of the investing cost, whereby the full cost is then reflected as an additional note.					
(b) Project practical completion in 2023-2024, financial finalisation in 2024-25.					

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

Description/objective

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

Sub-programs

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

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenue	89 049	25 847	27 617	31 620
Intra-government transfers	11 138	8 008	11 679	4 292
Other grants	3 882	2 978	2 324	1 809
Fees, fines and penalties	1 293	1 852	1 774	1 817
Sales of goods and services	27 407	20 830	26 718	7 905
Interest revenues	—	—	—	2 255
Net gain or loss from disposal of assets	—	—	—	8 517
Resources received free of charge	52 340	46 063	34 606	35 292
Other income	1 571	4 913	4 533	984
Total income	186 680	110 491	106 251	94 491
Expenses				
Employee benefit expenses	228 045	204 695	188 907	212 089
Supplies and services	639 882	700 402	612 862	625 286
Depreciation and amortisation expenses	14 656	14 264	14 264	11 898
Borrowing costs	280	298	298	420
Grants and subsidies	42 555	36 394	39 462	43 339
Intra-government transfers	125	1 092	74	16 543
Other expenses	57 672	54 647	38 199	56 925
Total expenses	983 215	1 011 792	894 066	966 500
Net cost of providing services	796 535	901 301	787 815	872 009
FTEs as at 30 June (No.)	1 665	1 522	1 393	1 561

Sub-program 1.1: Public Health

Description/objective

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

Highlights 2023-24

- Launched an inspection program for the rapidly emerging public health risk associated with vaping products.
- Completed an independent COVID-19 Lessons Management Review as Control Agency for the pandemic response.
- Continued strengthening the flavivirus monitoring and response to address the public health risk associated with mosquitos resulting from climate change impacts.

Targets 2024-25

- Commence the implementation of a modernised public health structure and strategic plan.
- Deliver and implement the State Public Health Plan 2025 — 2030.
- Develop a comprehensive, long-term strategic framework to guide the South Australian Government’s response to the human immunodeficiency virus, viral hepatitis, syphilis, and other sexually transmissible infections.
- Deliver actions identified in the government’s response to the COVID-19 Lessons Management Review recommendations.
- Support the successful implementation of the prohibition of recreational vaping products.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	58 187	52 686	36 412	44 543
Expenses	130 783	124 439	106 352	125 654
Net cost of sub-program	72 596	71 753	69 940	81 111
FTEs as at 30 June (No.)	231	215	207	175

Explanation of significant movements

- The \$5.5 million increase in income between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to growth in Commonwealth Government revenue associated with the Essential Vaccines National Partnership Agreement (\$6.5 million).
- The \$6.3 million increase in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to:
 - increased expenditure associated with the Essential Vaccines National Partnership Agreement (\$5.4 million)
 - expenditure to support the delivery of improved detection, monitoring, and treatment of tuberculosis transmission in Aboriginal communities (\$4.8 million)

partially offset by:

- net decrease in expenditure associated with the vaccination program, and surveillance, control and mitigation measures addressing the Japanese encephalitis virus (\$1.9 million).
- The \$16.3 million increase in income between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - increased Commonwealth Government revenue associated with the Essential Vaccines National Partnership Agreement in 2023-24 (\$11.3 million)
 - increased Commonwealth Government revenue associated with the BloodSafe e-Learning Agreement, and Organ Donation and Hospital Support Agreement in 2023-24 (\$4.9 million).
- The \$18.1 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - increased expenditure associated with the Essential Vaccines National Partnership Agreement (\$11.3 million)
 - additional expenditure to support South Australia’s commitments to the National Blood Authority under the National Blood Supply Contingency Plan (\$4.5 million)
 - increased expenditure associated with the vaccination program, and surveillance, control and mitigation measures addressing the Japanese encephalitis virus in 2023-24 (\$1.2 million).
- The \$8.1 million increase in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to:
 - increased Commonwealth Government revenue associated with the Essential Vaccines National Partnership Agreement in 2023-24 (\$11.3 million)

partially offset by:

- once-off increase in Commonwealth Government revenue to support surveillance, control and mitigation measures addressing the Japanese encephalitis virus in 2022-23 (\$2.7 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of food businesses in compliance with food safety standards	95%	95%	95%	93%
No. of expiation notices served under <i>Tobacco Products Regulation Act 1997</i> <i>From 1 July 2024 the management of sale and supply of tobacco under the Tobacco and E-cigarette Products Act 1997 is to transition to Consumer and Business Services.</i>	n.a.	21	20	60
No. of premises inspected for compliance with the <i>Tobacco Products Regulation Act 1997</i> <i>From 1 July 2024 the management of sale and supply of tobacco under the Tobacco and E-cigarette Products Act 1997 is to transition to Consumer and Business Services.</i>	n.a.	222	500	137
% compliance with legislative standards for tobacco:				
• Metropolitan	n.a.	90%	90%	56%
• Country	n.a.	100%	90%	100%
<i>From 1 July 2024 the management of sale and supply of tobacco under the Tobacco and E-cigarette Products Act 1997 is to transition to Consumer and Business Services.</i>				

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of initial health risk assessments provided to the Environment Protection Authority within two months of receipt of soil contamination data	100%	100%	100%	100%
No. of food samples analysed <i>The number of samples collected each year is made up of planned surveys and samples collected as part of food borne disease investigations.</i>	800	800	800	847
No. of food inspections conducted in areas not covered by local governments	110	110	110	124
% of water quality Type 1 incidents that were actioned within 24 hours	100%	100%	100%	100%
% of children fully immunised at age 12 months <i>Target is set at 95 per cent as this is the percentage coverage that is often required to interrupt transmission of disease and this target is nominated in the National Partnership Agreement.</i>	95%	95%	95%	94%
% of children fully immunised at age two years	95%	95%	95%	89%
No. of vaccines dispensed <i>These figures do not include any vaccinations relating to COVID-19.</i>	1 200 000	1 200 000	1 200 000	1 147 512
No. of providers supplying valid vaccination information to the Australian Immunisation Register AIR-06C Report <i>Source: Australian Immunisation Register AIR-06C Report.</i>	3 500	3 300	3 800	3 331

Sub-program 1.2: Chief Psychiatrist and Mental Health Strategy

Description/objective

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

Highlights 2023-24

- Continued the review of the Mental Health Services Plan 2020-2025.
- Developed models of care for mental health rehabilitation and hospital in the home beds to deliver on the government's election commitments.
- Commenced review of the *Mental Health Act 2009*.

Targets 2024-25

- Continue work implementing the state government's commitments under the Bilateral Schedule on Mental Health and Suicide Prevention.
- Continue review of the *Mental Health Act 2009*.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	16 915	4 526	4 335	4 356
Expenses	34 554	20 737	22 292	20 471
Net cost of sub-program	17 639	16 211	17 957	16 115
FTEs as at 30 June (No.)	34	32	34	27

Explanation of significant movements

- The \$12.4 million increase in income between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to increased Commonwealth Government revenue associated with the Bilateral Schedule on Mental Health and Suicide Prevention initiatives.
- The \$13.8 million increase in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to net increased expenditure associated with Bilateral Schedule on Mental Health and Suicide Prevention initiatives (\$10.4 million).
- The \$1.6 million decrease in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to the timing of expenditure to support building of additional accommodation for people living with a psychosocial disability to live independently whilst accessing appropriate supports.

Sub-program 1.3: Strategy and Governance

Description/objective

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

Highlights 2023-24

- Introduced into Parliament the Retirement Villages (Miscellaneous) Amendment Bill 2024 following significant state-wide consultation.
- Released the 'Delivering the South Australian Health and Medical Research Strategy' green paper consulting on ways to strengthen how innovative research can be used to support improved community health, wellbeing, social and economic outcomes.
- Launched the South Australian Aboriginal Health Care Framework 2023 — 2031.

Targets 2024-25

- Progress the strategic priorities of the Aboriginal Health Care Framework 2023 — 2031, to ensure alignment to the National Agreement on Closing the Gap and the recommendations of the Productivity Commission Review.
- Establish a joint Aboriginal Governance committee to accelerate progress in Closing the Gap initiatives.
- Launch the South Australian Health and Medical Research Strategy.
- Establish a public-facing online Donor Conception Register under the *Assisted Reproductive Treatment Act 1988*.
- Undertake state-wide consultation to inform the development of a new State Ageing Plan.
- Deliver joint recommendations with the Department for Child Protection and SA Police to improve current practices related to infant removals from SA Health birthing hospitals.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022--23 Actual
	\$000	\$000	\$000	\$000
Income	7 342	7 076	7 076	7 040
Expenses	69 151	68 631	67 088	75 733
Net cost of sub-program	61 809	61 555	60 012	68 693
FTEs as at 30 June (No.)	128	127	123	104

Explanation of significant movements

- The \$1.5 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to the increased expenditure by the Department for Health and Wellbeing for the management and provision of specialist dementia care unit beds at the Repatriation Health Precinct.
- The \$7.1 million decrease in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to the finalisation of expenditure associated with providing community based care and support for patients at high risk of hospitalisation from COVID-19 in 2022-23.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of Aboriginal mothers who smoke during pregnancy <i>The 2022-23 Actual reflects 2021 calendar year data as this is the latest data currently available. 2022 data is not complete to provide provisional estimates. Data are based on Aboriginal mothers whose state of usual residence is South Australia.</i>	40%	n.a.	40%	37%
% Aboriginal women who gave birth and reported to have made seven or more antenatal visits <i>The 2022-23 Actual reflects 2021 calendar year data as this is the latest data currently available. 2022 data is not complete to provide provisional estimates. Data are based on Aboriginal mothers whose state of usual residence is South Australia.</i>	80%	n.a.	80%	70%
% of Aboriginal mothers whose first antenatal care session occurred in the first trimester (<14 weeks) <i>The 2022-23 Actual reflects 2021 calendar year data as this is the latest data currently available. 2022 data is not complete to provide provisional estimates. Data are based on Aboriginal mothers whose state of usual residence is South Australia.</i>	80%	n.a.	80%	71%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Aboriginal employment activities implemented:				
• no. of new recipients	14	15	14	17
• no. of scholarship graduates	9	10	9	8
• no. of Aboriginal scholarship participants	42	46	48	48
% Aboriginal people who self-discharge from admitted patient care <i>This indicator has changed to align with the increased focus on leave events as part of the National Safety & Quality Health Standards actions to meet the needs of Aboriginal and Torres Strait Islander peoples which came into effect 1 July 2019. The 2022-23 Actual has been adjusted to include same-day separations to better align with the definition of this indicator.</i>	3.0%	2.1%	2.0%	2.2%
No. of people receiving aged care assessments	17 315	17 315	16 538	17 151

Sub-program 1.4: Clinical System Support and Improvement

Description/objective

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

Highlights 2023-24

- Completed the establishment of clinical nurse and midwifery education hubs.
- Completed the delivery of a new Working with Wisdom model where a senior nurse and midwife directly works alongside graduates.
- Expanded the 24/7 State Health Coordination Centre.
- Completed the implementation of the structured Residential Aged Care Facilities Virtual Emergency Support Model.
- Established three 24/7 pharmacies in the north, central and south regions of Adelaide to deliver on the government's election commitments.
- Established the Palliative Care Medicines Pharmacy Network, with 30 pharmacies participating across South Australia to deliver on the government's election commitments.
- Implemented the SA Community Pharmacy Urinary Tract Infection (UTI) Services, supporting eligible women to speak with trained community pharmacists about access to a once-off course of antibiotics without needing a prescription.
- Implemented a pilot of Point of Care Testing for respiratory illnesses through a Community Pharmacy to support improved access to timely treatment for high-risk patients to deliver on the government's election commitments.
- Facilitated the passage of the Advance Care Directives Amendment Bill 2022 through the South Australian Parliament and publicly launched the redesigned Advance Care Directive Form.
- Developed and piloted an enhanced visual management tool in patient progression of care in the emergency department.

Targets 2024-25

- Develop an elective surgery recovery plan for South Australia to reduce overdue elective surgery and colonoscopies.
- Complete the clinical prioritisation criteria, further improving access to outpatient specialist clinics through greater transparency of referral criteria and guidelines.
- Facilitate access to nursing/midwifery clinical refresher programs and re-entry to practice programs.
- Finalise the review of the Transition to Professional Practice model, which are specially structured training and development programs aiming to transition nurse graduates into professional practice as registered nurses.
- Further expand the State Health Coordination Centre with a focus on predictive analytic capability.
- Continue to implement an improved visual management tool to support enhanced coordination and timeliness of patient care progression for multidisciplinary teams to allow a better understanding of barriers and tools for practical process improvement.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget ^(a)	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	10 281	11 332	5 553	2 677
Expenses	127 255	135 578	99 139	47 301
Net cost of sub-program	116 974	124 246	93 586	44 624
FTEs as at 30 June (No.)	227	233	195	187

(a) The 2023-24 Budget differs from those reported in the 2023-24 Agency Statements to reflect the changes of the Department for Health and Wellbeing program structure.

Explanation of significant movements

- The \$8.3 million decrease in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to timing of funding allocation associated with My Home Hospital program.
- The \$5.8 million increase in income between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to increased Commonwealth Government revenue to support primary care improvement including piloting the expansion of Healthdirect services to seek to better connect people with GP's and urgent care services in 2023-24.
- The \$36.4 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - timing of additional funding provided for the My Home Hospital program to support home based care (\$23.8 million)
 - realignment of expenditure from Local Health Networks to the Department for Health and Wellbeing for the management of the State Health Coordination Centre in 2023-24 (\$6.9 million)
 - expenditure to support primary care improvements including piloting the expansion of Healthdirect services to seek to better connect people with GP's and urgent care services in 2023-24 (\$4.7 million).
- The \$8.7 million increase in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to timing of Commonwealth Government revenue to support primary care improvement including piloting the expansion of Healthdirect services to seek to better connect people with GP's and urgent care services in 2023-24 (\$5.7 million).
- The \$88.3 million increase in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to:
 - the transfer of the integrated care systems functions from the former Wellbeing SA to the Department for Health and Wellbeing from 1 July 2023 (\$40.9 million)
 - additional support for the My Home Hospital program to support home based care (\$23.8 million)
 - increased expenditure associated with developing alternate models of hospital care for higher acuity patients while ensuring streamlined pathways (\$7.4 million)
 - reallocation of expenditure from Local Health Networks to the Department for Health and Wellbeing for the management of the State Health Coordination Centre in 2023-24 (\$6.9 million)
 - increased expenditure to support primary care improvement including piloting the expansion of Healthdirect services to seek to better connect people with GP's and urgent care services in 2023-24 (\$4.7 million)
 - increased expenditure associated with the provision of palliative care projects, including the testing of a palliative care service navigation model for the benefit of the patient, carers, and the health system (\$3.6 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
No. of intern placements	320	285	320	308
<p><i>In Australia, all medical graduates must successfully complete an internship before becoming generally registered with the Medical Board of Australia. Interns are only permitted to work in accredited positions. An internship is a key part of the transition from medical school to independent practice and specialty training, focussing on practical training under supervision from senior colleagues, who provide support, feedback, teaching, and assessment. The Medical Board of Australia sets the broad structure for intern training in its registration standard. The total duration of internship is 47 weeks (full-time equivalent).</i></p>				

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
National Weighted Activity Units	16 229	15 500	13 684	16 024
<p><i>The Estimated Result and Actual figures have been modelled in the standard applicable to NWAU23. The 2024-25 Projection is modelled to NWAU24. This reflects activity now tracked within the department.</i></p>				

Sub-program 1.5: Commissioning and Performance

Description/objective

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

Highlights 2023-24

- Progressed the development of the SA Cancer Plan.
- Completed stage one of the development of the palliative care services plan and model of care framework and published key findings and recommendations from the Specialist Palliative Care in SA: Current State Analysis Report on the project's YourSAy website.
- Re-designed and expanded the intensive crisis and non-acute psychosocial supports to enhance clients mental health and wellbeing, level of functioning and to establish longer term and sustainable community connections.
- Relocated SA NT DataLink into SA Health to ensure sustainability and enable continued support to population and cohort-based data linkage research, government policy and program planning and evaluation.
- Increased access to psychosocial services for South Australians through an Emergency Department assessment pathway.

Targets 2024-25

- Continue to build self-sufficiency in regional areas to ensure patients can access high quality services.
- Deliver the SA Cancer Plan.
- Deliver a data strategy and governance framework for SA Health.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget ^(a)	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	4 712	4 585	3 075	3 623
Expenses	124 548	121 786	117 128	129 950
Net cost of sub-program	119 836	117 201	114 053	126 327
FTEs as at 30 June (No.)	93	88	77	93

Explanation of significant movements

- The \$2.8 million increase in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to increased expenditure for the management and provision of a 20-bed discharge support service in partnership with the not-for-profit sector, offering patients experiencing homelessness a stable recovery.
- The \$1.5 million increase in income between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to revenue associated with the SA NT DataLink service transition into the Department for Health and Wellbeing from UniSA from 1 January 2024.
- The \$4.7 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - extension of the Forensic Mental Health Step Down service in 2023-24 (\$1.4 million)
 - additional funding provided to support implementing sustainable health reform options (\$1.3 million)
 - expenditure associated with the SA NT DataLink service which transitioned into the Department for Health and Wellbeing from UniSA from 1 January 2024 (\$1.1 million)
 - expenditure associated with providing additional psychosocial support services, in response to the Unmet Needs Report (\$0.5 million).
- The \$8.2 million decrease in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to:
 - net decrease in expenditure associated with the public health response in transitioning from the pandemic state of the COVID-19 response to a 'Living with COVID' framework (\$12.5 million)

partially offset by:

- extension of the Forensic Mental Health Step Down service in 2023-24 (\$1.4 million)
- expenditure associated with implementing sustainable health reform options across the public health service in 2023-24 (\$1.3 million)
- expenditure associated with the SA NT DataLink service which transitioned into the Department for Health and Wellbeing from UniSA from 1 January 2024 (\$1.1 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
No. of red blood cell packs issued to South Australia	58 560	56 000	54 500	56 093
Average time for blood lead level results to be available	1 week	1 week	1 week	1 week

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
% of children tested for blood lead levels in Port Pirie	82%	82%	83%	83%

Sub-program 1.6: Corporate Services and Digital Health SA

Description/objective

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

Highlights 2023-24

- Completed the successful activation of the Sunrise Electronic Medical Records and Patient Administration System across the Limestone Coast Local Health Network, Flinders and Upper North Local Health Network, Barossa Hills Fleurieu Local Health Network, and sites across the Riverland Mallee Coorong Local Health Network.
- Continued pre-activation activities of the Sunrise Electronic Medical Records and Patient Administration System at Yorke and Northern Local Health Network, Eyre and Far North Local Health Network and the remaining sites in the Riverland Mallee Coorong Local Health Network.
- Delivered the SA Health cloud Data and Analytics Platform providing real-time operational and clinical analytics capabilities for SA Health.
- Completed successful deployment of the iQemo Enterprise Chemotherapy Prescribing System (iQemo) at health sites across the Limestone Coast, Northern Adelaide, Yorke and Northern, Riverland Murray Coorong, Flinders and Upper North and Eyre and Far North Local Health Networks.
- Completed implementing Sunrise full 'Tap On Tap Off' authentication across emergency departments across the Central Adelaide, Northern Adelaide, Southern Adelaide, and Women's and Children's Local Health Networks to improve length of stay timelines.

Targets 2024-25

- Complete the statewide activations of the Sunrise Electronic Medical Records and Patient Administration System.
- Complete the successful deployment across all in-scope health sites of iQemo.
- Finalise the Digital Health Strategy 2024-26 including the development of interoperability principles to improve transfer of care and alignment to the National Digital Health Strategy and Roadmap, and data sharing between the Royal Flying Doctor Service (RFDS) and SA Health to enable an improved transition and continuity of care.
- Complete implementation of the statewide Referral Management System, a single electronic referral system across SA Health that will enable general practitioners to digitally refer to SA Health outpatient clinics.
- Activate the SA Health cloud Data and Analytics Platform and expansion of analytics capabilities to provide operational clinical informatics capabilities.
- Finalise development of iQemo paediatric functionality and build of systemic cancer therapy protocols.
- Implement ICT infrastructure improvements across emergency departments.
- Implement the full rollout of the Learning Management System.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget ^(a)	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	89 243	30 286	49 800	32 252
Expenses	496 924	540 621	482 067	567 391
Net cost of sub-program	407 681	510 335	432 267	535 139
FTEs as at 30 June (No.)	952	827	757	975
(a) The 2023-24 Budget differs from those reported in the 2023-24 Agency Statements to reflect the changes of the Department for Health and Wellbeing program structure.				

Explanation of significant movements

- The \$59.0 million increase in income between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to:
 - timing of Commonwealth Government revenue associated with the Flinders Medical Centre upgrade and expansion (\$45.5 million)
 - timing of Commonwealth Government revenue associated with capital redevelopments under the Community Health and Hospitals Program (\$12.0 million)
 - timing of Commonwealth Government revenue associated with the delivery of the new Integrated Cancer Consult Suite at Mount Gambier Hospital (\$2.3 million).
- The \$43.7 million decrease in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to:
 - additional funding provided in 2023-24 to support pressures in delivering support services to the health system (\$30.1 million)
 - timing of expenditure associated with the Electronic Medical Records project to reflect the revised program rollout primarily across regional areas (\$7.7 million).
- The \$19.5 million decrease in income between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - timing of Commonwealth Government revenue associated with capital redevelopments under the Community Health and Hospitals Program (\$12.0 million)
 - timing of Commonwealth Government revenue associated with the Flinders Medical Centre upgrade and expansion project (\$7.5 million).
- The \$58.6 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to the additional funding provided to support pressures in delivering support services to the health system.
- The \$2.0 million decrease in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to the timing of Commonwealth Government associated with the Flinders Medical Centre upgrade and expansion project.
- The \$26.8 million decrease in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to:
 - net decrease in expenditure associated with the Electronic Medical Records project to reflect the revised program rollout (\$46.7 million)

partially offset by:

- once-off increase in expenditure associated with contract management for the Royal Adelaide Hospital in 2023-24 (\$24.9 million).

Program 2: Health Services

Description/objective

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

Sub-programs

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

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	2 608 837	2 525 729	2 398 215	2 375 238
Intra-government transfers	14 022	14 750	13 223	17 382
Other grants	49 099	51 857	48 324	57 642
Fees, fines and penalties	342	334	334	186
Sales of goods and services	773 810	756 355	747 201	722 379
Interest revenue	8 110	8 115	8 115	8 305
Net gain or loss from disposal of assets	612	597	597	-1 357
Resources received free of charge	55 111	61 563	56 794	44 436
Other income	24 697	24 316	23 953	30 262
Total income	3 534 640	3 443 616	3 296 756	3 254 473

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Expenses				
Employee benefit expenses	5 196 633	5 067 531	4 855 555	4 795 912
Supplies and services	2 164 450	2 124 045	1 873 811	2 081 109
Depreciation and amortisation expenses	307 121	309 435	293 509	287 632
Borrowing costs	205 409	210 302	196 548	190 288
Grants and subsidies	6 872	6 387	5 306	4 672
Intra-government transfers	395	651	231	387
Other expenses	138 056	136 975	124 068	169 660
Total expenses	8 018 936	7 855 326	7 349 028	7 529 661
Net cost of providing services	4 484 296	4 411 710	4 052 272	4 275 188
FTEs as at 30 June (No.)	37 387	37 136	35 547	36 336

Sub-program 2.1: Central Adelaide Local Health Network

Description/objective

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

Highlights 2023-24

- Published the '2023-2028 and beyond' Consumer Strategy, creating valued partnerships with consumers to shape the future of health with world-class care and world-class research.
- Launched the Central Adelaide Local Health Network Research Strategy 2023-2028.
- Completed construction of the clinical services building as part of The Queen Elizabeth Hospital redevelopment project.
- Commenced in-house robotic assisted surgeries utilising advanced medical technologies.

Targets 2024-25

- Continue to improve the operational flow across Central Adelaide Local Health Network to reduce ramping.
- Open services in the clinical services building at The Queen Elizabeth Hospital resulting in improved patient access and outcomes for patients in the western suburbs.
- Open a second Hospital Avoidance and Discharge Support Service in the western suburbs as a part of the hospital avoidance strategy to improve patient access.
- Co-design the new 24 bed Mental Health Rehabilitation Facility at The Queen Elizabeth Hospital with lived experience consumers and community and cultural leaders.
- Evaluate the SA Police Mental Health Co-responder trial.
- Implement a new operating model to support connected ways of working across the Central Adelaide Local Health Network.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	1 386 586	1 350 563	1 300 133	1 311 003
Expenses	3 145 093	3 092 306	2 885 970	3 044 219
Net cost of sub-program	1 758 507	1 741 743	1 585 837	1 733 216
FTEs as at 30 June (No.)	12 801	12 777	12 107	12 668

Explanation of significant movements

- The \$36.0 million increase in income between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to:
 - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$23.2 million)
 - growth in Commonwealth Government revenue associated with the provision of patient care and services relating to veteran’s affairs (\$6.5 million).
- The \$48.9 million increase in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to growth in activity demand pressures on public health systems.
- The \$52.8 million increase in income between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2022-23 (\$25.1 million)
 - timing of Commonwealth Government revenue, and associated expenditure relating to the extension of South Australia’s participation in the National Partnership on Public Dental Services for Adults and Child Dental Benefits Scheme (\$9.4 million)
 - increased Commonwealth Government revenue associated with the provision of patient care and services relating to veteran’s affairs (\$3.8 million)
 - increased Commonwealth Government revenue, with associated expenditure, for the stillbirth autopsies and investigations; newborn bloodspot screening and access to HIV treatment for people who are not eligible for Medicare (\$1.8 million).
- The \$206.3 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to additional support provided for meeting growth in activity demand and addressing cost pressures experienced in 2023-24
- The \$39.6 million increase in revenue between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to:
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2022-23 (\$59.9 million)
 - increased Commonwealth Government revenue associated with the provision of patient care and services relating to veteran’s affairs (\$10.6 million)

partially offset by:

- net decrease in Commonwealth Government revenue associated with the National Partnership on Novel Coronavirus (COVID-19) Response (\$33.3 million).
- The \$48.1 million increase in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due and growth in activity demand pressures on public health systems.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	68%	100%	70%
• semi-urgent (90 days)	97%	48%	97%	45%
• non-urgent (1 year)	95%	58%	95%	59%
Patients overdue for elective surgery procedures as at 30 June	—	2 523	—	1 450
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	95%	100%	100%
• emergency (10 minutes)	80%	39%	80%	44%
• urgent (30 minutes)	75%	27%	75%	30%
• semi-urgent (60 minutes)	70%	41%	70%	42%
• non-urgent (120 minutes)	70%	66%	70%	66%
• overall	75%	36%	75%	39%
<i>All targets are set as the minimum, with the Local Health Networks to aim to achieve at or above the value.</i>				
% of patients seen, treated, discharged or admitted within four hours	90%	34%	90%	36%
<i>All targets are set as the minimum, with the Local Health Networks to aim to achieve at or above the value.</i>				
Day of surgery admission rate:				
• Royal Adelaide Hospital	95%	84%	95%	86%
• The Queen Elizabeth Hospital	95%	89%	95%	89%
<i>This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates).</i>				
% of potentially preventable admissions	8.0%	6.6%	8.0%	6.1%
<i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i>				
% change in hospital separations compared with last year	2.7%	-0.8%	2.6%	0.8%
Total no. of women screened for breast cancer	95 308	97 124	99 242	87 113
<i>This indicator measures the total number of mammograms performed within the financial year.</i>				

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Breast screening participation rate for women aged 50 to 74 years of age (every 24 months)	70.0%	55.6%	70.0%	53.3%
<i>BreastScreen SA aims to achieve the BreastScreen Australia National Accreditation Standard that at least 70 per cent of women aged 50 to 69 years are screened over a 24 month period and that the percentage of women aged 50 to 74 years screened over a 24 month period is monitored and reported.</i>				
Consumer experience level:				
• Being heard — views and concerns	85%	85%	85%	84%
• Being heard — involvement in treatment and care	85%	85%	85%	85%
• Feeling cared about by staff	85%	88%	85%	87%
• Being kept informed	85%	83%	85%	83%
• Overall quality	85%	91%	85%	90%
SA Dental Service average adult waiting time (months):				
• restorative	9	6	9	5
• specialist	18	13	18	13
<i>Waiting time is the weighted number of months the person on the top of the waiting list has waited. All targets are set as the maximum, with the service to aim to achieve at or below the value.</i>				

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
National Weighted Activity Units	243 356	231 708	224 364	225 672
<i>The Estimated Result and Actual figures have been modelled in the standard applicable to NWAU23. The 2024-25 Projection is modelled to NWAU24.</i>				
SA Dental Service total occasions of service:				
• school dental	110 200	112 695	116 000	117 346
• adult dental	193 040	195 473	203 200	200 278
No. of diagnostic tests provided by SA Pathology	17 844 750	17 974 555	17 844 750	17 745 106

Sub-program 2.2: Northern Adelaide Local Health Network

Description/objective

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

Highlights 2023-24

- Commenced construction works to deliver Modbury Hospital Health Precinct inclusive of a 20 bed Older Persons Mental Health Facility, 24 additional mental health rehabilitation beds and a 12 chair Cancer Centre in line with government's election commitments.
- Implemented the Northern Adelaide Local Health Network Research Governance Structure and secured funding for research based in Northern Adelaide Local Health Network in partnership with The Hospital Research Foundation.
- Designed and progressed consultation of the Northern Adelaide Local Health Network People Experience Strategy.

- Implemented the expansion of the Kanggawodli Dialysis Project to include an additional dialysis chair.
- Completed the full expansion of the Lyell McEwin Hospital emergency department.

Targets 2024-25

- Complete the delivery of 48 acute beds for additional inpatient capacity at Lyell McEwin Hospital.
- Commence construction of the Northern Crisis Stabilisation Centre.
- Develop the Northern Adelaide Local Health Network Clinical Engagement Strategy 2024-26 for clinicians, consumers and communities.
- Finalise the review of the Northern Adelaide Local Health Network Clinical Services Plan 2020-2025 to include updated population demographics, clinical service growth, service priorities and additional infrastructure.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	415 316	405 569	388 665	385 562
Expenses	1 050 795	1 012 748	919 802	924 267
Net cost of sub-program	635 479	607 179	531 137	538 705
FTEs as at 30 June (No.)	4 931	4 905	4 589	4 729

Explanation of significant movements

- The \$9.7 million increase in income between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement.
- The \$38.0 million increase in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to growth in activity demand pressures on public health systems.
- The \$16.9 million increase in revenue between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2022-23 (\$11.7 million)
 - increased Commonwealth Government revenue associated with the provision of patient care and services relating to veteran's affairs (\$2.0 million).
- The \$92.9 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to additional support provided for meeting growth in activity demand and addressing cost pressures experienced in 2023-24.
- The \$88.5 million increase in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to growth in activity demand pressures on public health systems.
- The \$20.0 million increase in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to increased Commonwealth Government revenue predominantly associated with the National Health Reform Agreement.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	94%	100%	95%
• semi-urgent (90 days)	97%	61%	97%	49%
• non-urgent (1 year)	95%	65%	95%	50%
Patients overdue for elective surgery procedures as at 30 June	—	360	—	295
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	100%	100%	100%
• emergency (10 minutes)	80%	29%	80%	20%
• urgent (30 minutes)	75%	21%	75%	15%
• semi-urgent (60 minutes)	70%	42%	70%	33%
• non-urgent (120 minutes)	70%	74%	70%	66%
• overall	75%	33%	75%	25%
% of patients seen, treated, discharged or admitted (visit times) in emergency departments within four hours	90%	40%	90%	39%
Day of surgery admission rate:				
• Lyell McEwin Hospital	95%	94%	95%	89%
• Modbury Hospital	95%	100%	95%	100%
<i>This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates).</i>				
% of potentially preventable admissions	8.0%	10.1%	8.0%	10.1%
<i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i>				
% change in hospital separations compared with last year	2.5%	10.2%	2.4%	1.1%
Consumer experience level:				
• Being heard — views and concerns	85%	81%	85%	77%
• Being heard — involvement in treatment and care	85%	80%	85%	79%
• Feeling cared about by staff	85%	87%	85%	81%
• Being kept informed	85%	79%	85%	79%
• Overall quality	85%	84%	85%	84%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
National Weighted Activity Units	133 552	126 818	123 467	117 505
<i>The Estimated Result and Actual figures have been modelled in the standard applicable to NWAU23. The 2024-25 Projection is modelled to NWAU24.</i>				

Sub-program 2.3: Southern Adelaide Local Health Network

Description/objective

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

Highlights 2023-24

- Continued implementation of priority projects as part of the patient journey collaborative including the rollout of criteria led discharge and emergency department process optimisation to improve patient care and reduce ramping.
- Commenced construction works to deliver the Southern Redevelopment Stage 1 program across the Flinders Medical Centre, Repatriation Health Precinct and Noarlunga Hospital.
- Completed works to deliver an additional CT and MRI machine at Flinders Medical Centre.
- Commenced implementation of the Southern Adelaide Local Health Network's Technology Strategy centred around delivering high quality care to the patient and continued expansion of data analytics capability to assist informed decision making and delivery of patient care.
- Launched the SALHN Consumer and Carer Engagement Strategy 2023-2025.

Targets 2024-25

- Continue works to deliver the Southern Redevelopment Stage 1 program across the Flinders Medical Centre, Repatriation Health Precinct and Noarlunga Hospital.
- Continue to develop technology capability to enable delivery of the Southern Adelaide Local Health Network Strategic Plan 2023-2027.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	666 401	643 311	609 503	591 881
Expenses	1 443 171	1 407 195	1 337 718	1 325 291
Net cost of sub-program	776 770	763 884	728 215	733 410
FTEs as at 30 June (No.)	6 811	6 777	6 610	6 750

Explanation of significant movements

- The \$23.1 million increase in income between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to:
 - Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$13.3 million)
 - increased Commonwealth Government revenue associated with the provision of patient care and services relating to veteran's affairs (\$12.6 million)

partially offset by:

- timing of the Commonwealth agreement associated with the Assertive Outreach Program for alcohol and other drug treatment services (\$1.3 million).

- The \$36.0 million increase in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to growth in activity demand pressures on public health systems.
- The \$33.8 million increase in income between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2022-23 (\$27.0 million)
 - increased Commonwealth Government revenue associated with the provision of patient care and services relating to veteran’s affairs (\$2.7 million).
- The \$69.5 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to additional support provided for meeting growth in activity demand and addressing cost pressures experienced in 2023-24.
- The \$51.4 million increase in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to increased Commonwealth Government revenue predominately associated with the National Health Reform Agreement.
- The \$81.9 million increase in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to growth in activity demand pressures on public health systems.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	89%	100%	94%
• semi-urgent (90 days)	97%	65%	97%	57%
• non-urgent (1 year).	95%	79%	95%	67%
Patients overdue for their elective surgery procedures as at 30 June	—	921	—	524
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	71%	100%	100%
• emergency (10 minutes)	80%	24%	80%	21%
• urgent (30 minutes)	75%	15%	75%	15%
• semi-urgent (60 minutes)	70%	36%	70%	36%
• non-urgent (120 minutes)	70%	73%	70%	71%
• overall	75%	26%	75%	25%
% of patients seen, treated, discharged or admitted within four hours	90%	38%	90%	39%
Day of surgery admission rate:				
• Flinders Medical Centre	95%	76%	95%	74%
• Noarlunga Health Service	95%	93%	95%	93%
<i>This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates).</i>				

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of potentially preventable admissions	8.0%	7.2%	8.0%	6.8%
<i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i>				
% change in hospital separations compared with last year	2.3%	7.5%	2.3%	1.7%
Consumer experience level:				
• Being heard — views and concerns	85%	87%	85%	79%
• Being heard — involvement in treatment and care	85%	82%	85%	82%
• Feeling cared about by staff	85%	90%	85%	81%
• Being kept informed	85%	83%	85%	79%
• Overall quality	85%	90%	85%	84%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
National Weighted Activity Units	183 059	174 127	165 817	165 681
<i>The Estimated Result and Actual figures have been modelled in the standard applicable to NWAU23. The 2024-25 Projection is modelled to NWAU24.</i>				
Drug and Alcohol Services South Australia				
• no. of in-patient separations (non-hospital)	1 600	1 438	1 600	1 690
<i>This indicator includes clients accessing withdrawal services and residential rehabilitation.</i>				
• no. of outpatients' attendances	39 000	33 063	39 000	35 248
<i>This indicator reflects those clients registered with Drug and Alcohol Services South Australia as receiving outpatient counselling or Medication Assisted Treatment for Opioid Dependence. This indicator includes attendances across metropolitan and country services.</i>				

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

Description/objective

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

Highlights 2023-24

- Delivered the permanent rollout of the Child and Adolescent Virtual Care Service.
- Implemented the Learning Management System pilot at Women's and Children's Health Network.
- Implemented the System View solution in the emergency department and inpatient area.
- Progressed the recruitment of additional clinicians at Women's and Children's Health Network in line with the government's election commitment.
- Implemented 81 digital displays across the Women's and Children's Health Network with publication of meaningful safety and quality boards with content specific to divisional or local service.

- Completed phase one upgrade work of the Paediatric Intensive Care Unit.
- Commenced construction of the \$306 million early work packages for the new Women's and Children's Hospital's eight-storey car park and central energy plant.

Targets 2024-25

- Complete concept planning and commence construction of new Women's and Children's main hospital works.
- Continue the upgrade of the Paediatric Intensive Care Unit.
- Recruit the next tranche of clinicians in line with government election commitments.
- Progress phase three of the dual signage project to incorporate spaces in community sites and develop a plan for other community regional sites.
- Publish and launch the next iteration of the Women's and Children's Health Network Aboriginal Health Plan during NAIDOC Week 2024.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	239 414	235 647	228 667	225 483
Expenses	605 219	595 513	571 031	566 282
Net cost of sub-program	365 805	359 866	342 364	340 799
FTEs as at 30 June (No.)	3 180	3 159	3 093	3 136

Explanation of significant movements

- The \$3.8 million increase in income between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement.
- The \$9.7 million increase in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to growth in activity demand pressures on public health systems and additional funding to support youth mental health services, including the expansion of the Child and Adolescent Virtual Urgent Care Service.
- The \$7.0 million increase in income between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement in 2023-24 (\$5.1 million)
 - increased revenue received from the Department for Education to meet increased demand for the Access Assistant Program (\$0.7 million).
- The \$24.5 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to additional support provided for meeting growth in activity demand and addressing cost pressures.
- The \$10.2 million increase in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to increased Commonwealth Government revenue predominately associated with the National Health Reform Agreement.
- The \$29.2 million increase in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to growth in the cost for providing public health services and the rollout of the Child and Adolescent Virtual Urgent Care Service.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	100%	100%	100%
• semi-urgent (90 days)	97%	67%	97%	60%
• non-urgent (1 year)	95%	68%	95%	60%
Patients overdue for their elective surgery procedures as at 30 June	—	243	—	40
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	100%	100%	97%
• emergency (10 minutes)	80%	100%	80%	99%
• urgent (30 minutes)	75%	40%	75%	41%
• semi-urgent (60 minutes)	70%	53%	70%	50%
• non-urgent (120 minutes)	70%	88%	70%	83%
• overall	75%	56%	75%	55%
% of patients seen, treated, discharged or admitted within four hours	90%	69%	90%	69%
Day of surgery admission rate				
• Women's and Children's Network	95%	95%	95%	94%
<i>This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates).</i>				
% of potentially preventable admissions	8.0%	9.7%	8.0%	8.6%
<i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i>				
% change in hospital separations compared with last year	0.4%	-2.2%	0.4%	6.8%
Consumer experience level:				
• Being heard — views and concerns	85%	94%	85%	87%
• Being heard — involvement in treatment and care	85%	98%	85%	87%
• Feeling cared about by staff	85%	96%	85%	90%
• Being kept informed	85%	96%	85%	90%
• Overall quality	85%	97%	85%	88%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
National Weighted Activity Units	64 144	60 957	59 757	62 545
<i>The Estimated Result and Actual figures have been modelled in the standard applicable to NWAU23. The 2024-25 Projection is modelled to NWAU24.</i>				

Sub-program 2.5: Barossa Hills Fleurieu Local Health Network

Description/objective

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

Highlights 2023-24

- Completed detailed design works associated with the upgrade of the Kangaroo Island Health Service.
- Completed development of the model of care and initial concept designs works associated with the new Mount Barker Hospital.
- Completed concept designs works for the Kangaroo Island Workforce Accommodation Project.
- Completed construction of the new Gawler Health Service Emergency Department.

Targets 2024-25

- Commence construction of the new Mount Barker Hospital.
- Complete construction of the Southern Fleurieu Health Service Emergency Department.
- Commence construction for the Kangaroo Island Workforce Accommodation Project.
- Complete construction works on heliports at Kapunda, Kingscote, and the Southern Fleurieu Health Service.

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income	158 888	152 612	133 745	127 845
Expenses	352 910	340 070	314 140	331 521
Net cost of sub-program	194 022	187 458	180 395	203 676
FTEs as at 30 June (No.)	2 251	2 222	1 958	2 061

Explanation of significant movements

- The \$6.3 million increase in income between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to:
 - increase in Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$2.7 million)
 - increased Commonwealth Government revenue associated with the provision of patient care and services relating to veteran's affairs (\$1.7 million)
 - growth in Commonwealth Government revenue associated with the John Flynn Prevocational Doctor Program (\$1.3 million).
- The \$12.8 million increase in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to expenditure reallocated across regional Local Health Networks to support regional health initiatives in 2023-24.

- The \$18.9 million increase in income between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - Commonwealth Government revenue associated with upgrading and improving residential aged care facilities, including multi-purpose service facilities within the Barossa Hills Fleurieu Local Health Network (\$8.8 million)
 - increased Commonwealth Government revenue associated with the John Flynn Prevocational Doctor Program (\$5.9 million)
 - increased Commonwealth Government revenue, and associated expenditure to implement the Rural Generalist Coordination Unit in 2023-24 (\$1.4 million)
 - increased Commonwealth Government revenue, and associated expenditure for home care packages for residents within the Barossa Hills Fleurieu Local Health Network in 2023-24 (\$1.1 million).
- The \$25.9 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - additional support provided for addressing cost pressures experienced in 2023-24 (\$15.3 million)
 - timing of expenditure associated with upgrading and improving residential aged care facilities, including multi-purpose service facilities within the Barossa Hills Fleurieu Local Health Network (\$9.2 million)
 - timing of expenditure associated with the implementation of the John Flynn Prevocational Doctor Program (\$6.9 million)

partially offset by

- reallocation of funding from Barossa Hills Fleurieu Local Health Networks to Local Health Networks to support country health initiatives in 2023-24 (\$10.7 million).
- The \$24.8 million increase in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to:
 - Commonwealth Government revenue associated with upgrading and improving residential aged care facilities, including multi-purpose service facilities within the Barossa Hills Fleurieu Local Health Network (\$8.6 million)
 - increased Commonwealth Government revenue associated with the John Flynn Prevocational Doctor Program (\$5.9 million)
 - increased Commonwealth Government revenue associated with the National Health Reform Agreement (\$5.0 million)
 - timing of Commonwealth Government revenue associated with the Mount Barker Hospital Emergency Department (\$4.6 million)
 - increased Commonwealth Government revenue, and associated expenditure to implement the Rural Generalist Coordination Unit in 2023-24 (\$1.4 million)
 - increased Commonwealth Government revenue, and associated expenditure for home care packages for residents within the Barossa Hills Fleurieu Local Health Network in 2023-24 (\$1.1 million).

- The \$8.5 million increase in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to growth in cost for providing public health services.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	95%	100%	97%
• semi-urgent (90 days)	97%	98%	97%	99%
• non-urgent (1 year)	95%	99%	95%	98%
Patients overdue for elective surgery procedures as at 30 June	—	15	—	8
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	53%	100%	86%
• emergency (10 minutes)	80%	51%	80%	86%
• urgent (30 minutes)	75%	63%	75%	92%
• semi-urgent (60 minutes)	70%	78%	70%	93%
• non-urgent (120 minutes)	70%	93%	70%	98%
• Overall	75%	69%	75%	92%
% of patients seen, treated, discharged or admitted within four hours	90%	69%	90%	73%
% of potentially preventable admissions	8.0%	7.2%	8.0%	6.9%
<i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i>				
% change in hospital separations compared with last year	3.1%	-7.1%	3.0%	4.4%
Consumer experience level:				
• Being heard — views and concerns	85%	93%	85%	90%
• Being heard — involvement in treatment and care	85%	94%	85%	89%
• Feeling cared about by staff	85%	96%	85%	91%
• Being kept informed	85%	96%	85%	92%
• Overall quality	85%	93%	85%	93%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
National Weighted Activity Units	25 854	24 344	24 344	26 359
<i>The Estimated Result and Actual figures have been modelled in the standard applicable to NWAU23. The 2024-25 Projection is modelled to NWAU24.</i>				
PATS				
• no. of claimants	18 000	16 500	16 500	16 566
• no. of payments	40 500	38 500	37 000	37 709
<i>The Patient Assistance Transport Scheme provides some financial reimbursement to country patients and approved escorts with the cost of travel and accommodation when they are required to travel over 100 kilometres (each way) to receive specialist medical treatment that is not available at their nearest centre. For each claimant, there may be multiple payments made. At present there is no functionality to record the claims against an individual region as PATS is managed as a statewide service therefore it will remain within the Regional Office which is part of Barossa Hills Fleurieu Local Health Network.</i>				

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

Description/objective

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

Highlights 2023-24

- Implemented the first stage of the Eyre and Far North Local Health Network Recruitment and Retention Plan including a fly in fly out nursing staffing model that was implemented at Coober Pedy.
- Developed the Eyre and Far North Local Health Network Aged Care Reform Project Plan.
- Enhanced site security and governance at Port Lincoln Hospital in response to the Port Lincoln Security Review Oversight Committee findings.

Targets 2024-25

- Implement the second stage of the Eyre and Far North Local Health Network Recruitment and Retention Management Plan to address workforce shortages.
- Align operations with new proposed Commonwealth aged care legislation requirements.
- Complete and implement the Medical Practices Performance Improvement Plan.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	106 585	106 372	99 290	102 773
Expenses	156 255	160 770	145 060	148 673
Net cost of sub-program	49 670	54 398	45 770	45 900
FTEs as at 30 June (No.)	877	876	862	793

Explanation of significant movements

- The \$4.5 million decrease in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to:
 - increased funding in 2023-24 from Local Health Networks to the Eyre and Far North Local Health Network to support regional health initiatives (\$2.1 million)
 - net decrease in expenditure associated with the new Rural General Practitioner Fee for Service Agreement (\$2.0 million).
- The \$7.1 million increase in income between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - Commonwealth Government revenue associated with upgrading and improving residential aged care facilities, including multi-purpose service facilities within the Eyre and Far North Local Health Network (\$4.7 million)
 - increased Commonwealth Government revenue associated with the provision of the Aboriginal Family Birthing Program in 2023-24 (\$1.1 million)
 - increased revenue received from the Department for Education to trial a new mobile service model aimed at increasing child development checks (\$0.3 million).
- The \$15.7 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - additional support provided for addressing cost pressures experienced in 2023-24 (\$6.8 million)
 - timing of expenditure associated with upgrading and improving residential aged care facilities, including multi-purpose service facilities (\$3.6 million)
 - reallocation of funding from Local Health Networks to the Eyre and Far North Local Health Network to support country health initiatives in 2023-24 including the implementing the John Flynn Prevocational Doctor Program (\$2.1 million)
 - once off expenditure associated with the provision of the Aboriginal Family Birthing Program in 2023-24 (\$1.1 million)
 - increased expenditure to trial a new mobile service model aimed at increasing child development checks (\$0.3 million).
- The \$3.6 million increase in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement.
- The \$12.1 million increase in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to:
 - growth in cost for providing public health services (\$7.1 million)
 - timing of expenditure associated with upgrading and improving residential aged care facilities, including multi-purpose service facilities within the Eyre and Far North Local Health Network (\$3.6 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	97%	100%	97%
• semi-urgent (90 days)	97%	99%	97%	100%
• non-urgent (1 year)	95%	100%	95%	100%
Patients overdue for elective surgery procedures as at 30 June	—	—	—	—
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	100%	100%	100%
• emergency (10 minutes)	80%	97%	80%	95%
• urgent (30 minutes)	75%	97%	75%	94%
• semi-urgent (60 minutes)	70%	98%	70%	95%
• non-urgent (120 minutes)	70%	100%	70%	99%
• overall	75%	98%	75%	95%
% of patients seen, treated, discharged or admitted within four hours	90%	88%	90%	89%
% of potentially preventable admissions	8.0%	9.8%	8.0%	10.1%
<i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i>				
% change in hospital separations compared with last year	1.5%	7.7%	1.5%	15.1%
Consumer experience level:				
• Being heard — views and concerns	85%	84%	85%	83%
• Being heard — involvement in treatment and care	85%	87%	85%	85%
• Feeling cared about by staff	85%	95%	85%	92%
• Being kept informed	85%	91%	85%	89%
• Overall quality	85%	83%	85%	88%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
National Weighted Activity Units	7 979	7 542	7 542	8 740
<i>The Estimated Result and Actual figures have been modelled in the standard applicable to NWAU23. The 2024-25 Projection is modelled to NWAU24. The 2023-24 Projection has been updated to align with the information provided to IHPA in May 23.</i>				

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

Description/objective

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

Highlights 2023-24

- Progressed the Port Augusta Hospital upgrade, delivering on the government's election commitment.
- Completed construction of the new Leigh Creek Health Clinic.
- Increased medical professional workforce across all specialities to progress improved medical model of care.
- Continued recruitment and retention efforts for clinical staff within the Flinders and Upper North Local Health Network, including appointing staff to promote the region.
- Increased the Aboriginal health workforce within the Flinders and Upper North Local Health Network.

Targets 2024-25

- Re-establish the birthing unit at the Whyalla Hospital.
- Continue to implement a medical model of care for patients at Whyalla Hospital and Health Services and Port Augusta Hospital and Regional Health Services.
- Continue to support recruitment and retention efforts for clinical staff within Flinders and Upper North Local Health Network.
- Continue to implement recruitment strategies to increase Aboriginal workforce within the Flinders and Upper North Local Health Network.
- Continue business planning for the Flinders and Upper North Local Health Network Aged Care Strategy.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	85 609	82 960	80 660	79 777
Expenses	174 929	174 341	164 804	165 520
Net cost of sub-program	89 320	91 381	84 144	85 743
FTEs as at 30 June (No.)	804	795	778	778

Explanation of significant movements

- The \$2.6 million increase in income between the 2023-24 Estimated Result and 2024-25 Budget is primarily due to:
 - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$1.5 million)
 - increased Commonwealth Government revenue associated with the provision of patient care and services relating to veteran's affairs (\$1.2 million).
- The \$2.3 million increase in income between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to increased Commonwealth Government revenue, and associated expenditure for home care packages for residents within the Flinders and Upper North Local Health Network.

- The \$9.5 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - additional support provided for meeting cost pressures experienced in 2023-24 (\$5.0 million)
 - reallocation of funding from Local Health Networks to the Flinders and Upper North Local Health Network to support regional health initiatives in 2023-24 (\$1.6 million)
 - increased expenditure and associated Commonwealth Government revenue, for home care packages for residents within the Flinders and Upper North Local Health Network (\$1.4 million).
- The \$3.2 million increase in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to:
 - growth in Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$2.7 million)
 - increased Commonwealth Government revenue, and associated expenditure for home care packages for residents within the Flinders and Upper North Local Health Network (\$1.4 million).
- The \$8.8 million increase in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to:
 - growth in cost and activity demand on public health systems (\$6.4 million)
 - increased expenditure and associated Commonwealth Government revenue, for home care packages for residents within the Flinders and Upper North Local Health Network (\$1.4 million)

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	94%	100%	99%
• semi-urgent (90 days)	97%	97%	97%	99%
• non-urgent (1 year)	95%	100%	95%	100%
Patients overdue for elective surgery procedures as at 30 June	—	7	—	3
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	95%	100%	92%
• emergency (10 minutes)	80%	73%	80%	82%
• urgent (30 minutes)	75%	78%	75%	81%
• semi-urgent (60 minutes)	70%	98%	70%	95%
• non-urgent (120 minutes)	70%	97%	70%	95%
• overall	75%	83%	75%	84%
% of patients seen, treated, discharged or admitted within four hours	90%	76%	90%	78%
% of potentially preventable admissions	8.0%	7.3%	8.0%	6.9%
<i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i>				

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% change in hospital separations compared with last year	2.0%	-0.8%	2.0%	2.2%
Consumer experience level:				
• Being heard — views and concerns	85%	73%	85%	79%
• Being heard — involvement in treatment and care	85%	83%	85%	82%
• Feeling cared about by staff	85%	81%	85%	82%
• Being kept informed	85%	76%	85%	81%
• Overall quality	85%	81%	85%	84%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
National Weighted Activity Units	18 989	17 953	17 953	16 830
<i>The Estimated Result and Actual figures have been modelled in the standard applicable to NWAU23. The 2024-25 Projection is modelled to NWAU24.</i>				

Sub-program 2.8: Riverland Mallee Coorong Local Health Network

Description/objective

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

Highlights 2023-24

- Continued to support Riverland Mallee Coorong Local Health Network communities through the River Murray flood recovery including the provision of specialist recovery focused mental health and psychosocial services.
- Completed activation and community consultation phases of the Riverland Mallee Coorong Local Health Network Clinical Services Plan.
- Expanded the Midwifery Group practice model in the Riverland Mallee Coorong Local Health Network and launched the service model in Loxton.
- Implemented strategies to improve Riverland Mallee Coorong Local Health Network's environmental responsibility performance.
- Hosted Australia's second national Single Employer Model General Practitioner/Rural Generalist training conference, in partnership with the Commonwealth, showcasing the Riverland Academy of Clinical Excellence and highlighting considerations for the development of similar models elsewhere in Australia.
- Completed and launched the Riverland Mallee Coorong Local Health Network Digital Health and Information Strategy.

Targets 2024-25

- Complete the successful activation of the Sunrise Electronic Medical Records and Patient Administration System across the remainder of the Riverland Mallee Coorong Local Health Network.
- Complete the development of a Riverland Mallee Coorong Local Health Network Clinical Services Plan.
- Further develop the Riverland Academy of Clinical Excellence research capacity and capability.

- Commence work to prepare the Riverland Mallee Coorong Local Health Network for the transition to the new Commonwealth in-home aged care program.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	105 137	100 656	99 566	96 838
Expenses	203 582	205 417	196 074	199 241
Net cost of sub-program	98 445	104 761	96 508	102 403
FTEs as at 30 June (No.)	1 219	1 219	1 200	1 212

Explanation of significant movements

- The \$4.5 million increase in income between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to the:
 - increased Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$2.2 million)
 - increased Commonwealth Government revenue associated with the provision of patient care and services relating to veteran’s affairs (\$1.2 million).
- The \$1.9 million decrease in expense between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to the once-off reallocation of funding from Local Health Networks to Riverland Mallee Coorong Local Health Network to support regional health initiatives in 2023-24.
- The \$9.3 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - additional support provided for addressing cost pressures experienced in 2023-24 (\$4.1 million)
 - timing of expenditure associated with upgrading and improving residential aged care facilities, including multi-purpose service facilities (\$5.8 million)
 - reallocation of funding from Local Health Networks to the Riverland Mallee Coorong Local Health Network to support country health initiatives in 2023-24 (\$3.6 million).
- The \$3.8 million increase in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to increased Commonwealth Government revenue predominately associated with the National Health Reform Agreement.
- The \$6.2 million increase in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to growth in cost for providing public health services.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	94%	100%	99%
• semi-urgent (90 days)	97%	96%	97%	96%
• non-urgent (1 year)	95%	100%	95%	96%

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Patients overdue for elective surgery procedures as at 30 June	—	19	—	1
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	100%	100%	100%
• emergency (10 minutes)	80%	100%	80%	99%
• urgent (30 minutes)	75%	100%	75%	99%
• semi-urgent (60 minutes)	70%	100%	70%	100%
• non-urgent (120 minutes)	70%	100%	70%	100%
• Overall	75%	100%	75%	99%
% of patients seen, treated, discharged or admitted within four hours	90%	84%	90%	88%
% of potentially preventable admissions	8.0%	10.0%	8.0%	8.8%
<i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i>				
% change in hospital separations compared with last year.	2.1%	0.1%	2.1%	4.8%
Consumer experience level:				
• Being heard — views and concerns	85%	88%	85%	80%
• Being heard — involvement in treatment and care	85%	90%	85%	85%
• Feeling cared about by staff	85%	89%	85%	85%
• Being kept informed	85%	93%	85%	82%
• Overall quality	85%	85%	85%	87%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
National Weighted Activity Units	13 797	13 048	13 048	14 925
<i>The Estimated Result and Actual figures have been modelled in the standard applicable to NWAU23. The 2024-25 Projection is modelled to NWAU24.</i>				

Sub-program 2.9: Limestone Coast Local Health Network

Description/objective

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

Highlights 2023-24

- Completed planning and design phase at the Mount Gambier and Districts Health Service and the Naracoorte Health Service.
- Commenced design work for the replacement building for Country Health Connect services in Bordertown.
- Strengthened Aboriginal cultural awareness and competency within the Limestone Coast Local Health Network with the continued rollout of cultural competency and cultural immersion training.

- Completed the pilot of the SA Health Aboriginal Child and Maternal Continuity of Care Protocols and the rollout of Chronic Disease Continuity of Care Pathways to improve Aboriginal Health outcomes.
- Launched the Naracoorte Health Service — Service Plan 2024-29.
- Completed the transition of Keith and District Healthcare into the Limestone Coast Local Health Network.

Targets 2024-25

- Commence construction of a six-bed emergency extended care unit, a six bed sub-acute mental health unit and a two-bed drug and alcohol withdrawal unit at the Mount Gambier and Districts Health Service, in line with the government's election commitments.
- Commence building works at the Naracoorte Health Service, in line with the government's election commitments.
- Deliver a site masterplan for the Naracoorte Health Service.
- Complete the Limestone Coast Local Health Network Regional Clinical Services and Infrastructure Plan.
- Evaluate and action the recommendations from the Radiation Therapy Feasibility Study report for the Limestone Coast.
- Complete the Bordertown Country Health Connect building replacement.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	107 845	112 902	111 380	97 141
Expenses	201 916	202 843	196 256	186 959
Net cost of sub-program	94 071	89 941	84 876	89 818
FTEs as at 30 June (No.)	1 129	1 130	1 106	1 099

Explanation of significant movements

- The \$5.1 million decrease in income between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to the:
 - once-off increased revenue in 2023-24 associated with the provision of the Keith and Districts Healthcare service by the Limestone Coast Local Health Network from 1 July 2023 (\$9.0 million)
- partially offset by:
- increased Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$2.0 million)
 - increased Commonwealth Government revenue associated with the provision of patient care and services relating to veteran's affairs (\$1.4 million).
- The \$6.6 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - additional support provided for addressing cost pressures experienced in 2023-24 (\$4.0 million)
 - reallocation of funding from Local Health Networks to the Limestone Coast Local Health Network to support regional health initiatives in 2023-24 (\$1.4 million).

- The \$15.8 million increase in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to:
 - timing of revenue associated with the provision of the Keith and Districts Healthcare service by the Limestone Coast Local Health Network from 1 July 2023 (\$9.0 million)
 - increased Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$3.4 million)
 - increased Commonwealth Government revenue associated with upgrading and improving residential aged care facilities within the Limestone Coast Local Health Network (\$2.8 million).
- The \$15.9 million increase in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to:
 - growth in cost for providing public health services (\$8.5 million)
 - increased expenditure associated with the provision of the Keith and Districts Healthcare service by the Limestone Coast Local Health Network from 1 July 2023 (\$3.1 million)
 - increased expenditure associated with upgrading and improving residential aged care facilities within the Limestone Coast Local Health Network (\$2.8 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	86%	100%	89%
• semi-urgent (90 days)	97%	91%	97%	93%
• non-urgent (1 year)	95%	96%	95%	97%
Patients overdue for elective surgery procedures as at 30 June	—	20	—	28
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	100%	100%	99%
• emergency (10 minutes)	80%	90%	80%	87%
• urgent (30 minutes)	75%	62%	75%	58%
• semi-urgent (60 minutes)	70%	70%	70%	68%
• non-urgent (120 minutes)	70%	89%	70%	89%
• overall	75%	71%	75%	67%
% of patients seen, treated, discharged or admitted within four hours	90%	60%	90%	57%
% of potentially preventable admissions	8.0%	9.2%	8.0%	8.8%
<i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i>				
% change in hospital separations compared with last year	1.8%	-2.7%	1.8%	2.4%

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Consumer experience level:				
• Being heard — views and concerns	85%	79%	85%	84%
• Being heard — involvement in treatment and care	85%	77%	85%	82%
• Feeling cared about by staff	85%	84%	85%	86%
• Being kept informed	85%	82%	85%	85%
• Overall quality	85%	83%	85%	87%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
National Weighted Activity Units	15 434	14 592	14 592	15 784

The Estimated Result and Actual figures have been modelled in the standard applicable to NWAU23. The 2024-25 Projection is modelled to NWAU24.

Sub-program 2.10: Yorke and Northern Local Health Network

Description/objective

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

Highlights 2023-24

- Completed final designs on the Port Pirie Regional Health Service Emergency Department Upgrade, delivering on the government's election commitment.
- Continued work to deliver and evaluate the Allied Health Pipeline project to support a sustainable rural allied health workforce in the Yorke and Northern Local Health Network.
- Increased cancer services at Wallaroo Hospital.
- Implemented the Yorke and Northern Local Health Network Clinical Services Plan 2023-2028 and commenced the implementation of priority service cohorts in rehabilitation and chronic disease.

Targets 2024-25

- Establish the Yorke and Northern Local Health Network Rural Doctors Program.
- Commence delivery of health priorities from the Buthera Agreement which aims to provide capacity building support for the Narungga Nation Aboriginal Corporation to drive development, economic enterprise and collaborative engagement with government agencies on Guuranda (Yorke Peninsula).
- Complete the Burra, Riverton and Snowtown Local Health Service Plan.
- Continue construction works to deliver the Port Pirie Regional Health Service Emergency Department Upgrade.

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income	115 307	112 485	103 895	102 267
Expenses	218 861	219 022	201 267	200 234
Net cost of sub-program	103 554	106 537	97 372	97 967
FTEs as at 30 June (No.)	1 254	1 254	1 240	1 251

Explanation of significant movements

- The \$2.8 million increase in income between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to:
 - increased in Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$2.1 million)
 - increased Commonwealth Government revenue associated with the provision of patient care and services relating to veteran’s affairs (\$1.3 million).
- The \$8.6 million increase in income between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - Commonwealth Government revenue associated with upgrading and improving residential aged care facilities, including multi-purpose service facilities within the Yorke and Northern Local Health Network (\$7.3 million)
 - increased Commonwealth Government revenue associated with the associated with the National Health Reform Agreement in 2023-24 (\$0.3 million).
- The \$17.8 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - additional support provided for addressing cost pressures experienced in 2023-24 (\$8.8 million)
 - timing of expenditure associated with upgrading and improving residential aged care facilities, including multi-purpose service facilities within the Yorke and Northern Local Health Network (\$5.8 million)
 - reallocation of funding from Local Health Networks to the Yorke and Northern Local Health Network to support regional health initiatives in 2023-24 (\$1.6 million).
- The \$10.2 million increase in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to:
 - Commonwealth Government revenue associated with upgrading and improving residential aged care facilities, including multi-purpose service facilities within the Yorke and Northern Local Health Network (\$6.3 million)
 - increased Commonwealth Government revenue primarily associated with the National Health Reform Agreement (\$3.5 million).
- The \$18.8 million increase in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to:
 - growth in cost for providing public health services (\$9.9 million)
 - timing of expenditure associated with upgrading and improving residential aged care facilities, including multi-purpose service facilities within the Yorke and Northern Local Health Network (\$5.8 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	93%	100%	89%
• semi-urgent (90 days)	97%	85%	97%	94%
• non-urgent (1 year)	95%	87%	95%	96%
Patients overdue for elective surgery procedures as at 30 June	—	169	—	62
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	100%	100%	100%
• emergency (10 minutes)	80%	87%	80%	87%
• urgent (30 minutes)	75%	76%	75%	81%
• semi-urgent (60 minutes)	70%	77%	70%	82%
• non-urgent (120 minutes)	70%	93%	70%	93%
• overall	75%	79%	75%	83%
% of patients seen, treated, discharged or admitted within four hours	90%	73%	90%	77%
% of potentially preventable admissions	8.0%	9.9%	8.0%	9.2%
<i>This indicator measures the number of hospital admissions for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (e.g. influenza), potentially preventable acute (e.g. kidney infection) and potentially preventable chronic conditions (e.g. asthma).</i>				
% change in hospital separations compared with last year	2.0%	0.1%	2.0%	5.1%
Consumer experience level:				
• Being heard — views and concerns	85%	79%	85%	86%
• Being heard — involvement in treatment and care	85%	77%	85%	83%
• Feeling cared about by staff	85%	83%	85%	88%
• Being kept informed	85%	74%	85%	82%
• Overall quality	85%	78%	85%	87%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
National Weighted Activity Units	12 090	11 418	11 418	11 826
<i>The Estimated Result and Actual figures have been modelled in the standard applicable to NWAU23. The 2024-25 Projection is modelled to NWAU24.</i>				

Sub-program 2.11: SA Ambulance Service

Description/objective

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

Highlights 2023-24

- Commenced construction on four new ambulance stations (Adelaide, Edwardstown, Norwood, Woodville), two rebuilt stations (Mount Barker, Victor Harbor) and delivered seven additional ambulances as part of the government's election commitments.
- Recruited additional operational staff including 34 paramedics, 18 ambulance officers and 12 clinical leaders to deliver on the government's election commitments.
- Launched the SA Ambulance Service Strategic Plan 2023-2026 and completed implementation of the GoodSAM App, an alert system that uses a phone app to notify registered responders.
- Completion of the Port Augusta Ambulance Station.

Targets 2024-25

- Continue to deliver the SA Ambulance Service Operational Growth Plan infrastructure program to create and upgrade ambulance stations across South Australia to continue to deliver on the government's commitments.
- Commence construction of the new SA Ambulance Services Precinct inclusive of the SA Ambulance Services Emergency Operations Centre, Adelaide Ambulance Station and State Health Control Centre build to deliver on the government's commitments.
- Continue to progress recruitment of additional ambulance officers across metropolitan and regional South Australia to deliver on the government's election commitments.
- Continue to implement the SA Ambulance Service Strategic Plan 2023-2026.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	147 552	140 539	141 252	133 903
Expenses	466 205	445 101	416 906	437 454
Net cost of sub-program	318 653	304 562	275 654	303 551
FTEs as at 30 June (No.)	2 130	2 022	2 004	1 859

Explanation of significant movements

- The \$7.0 million increase in income between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to:
 - annual indexation on provision of services, and fees and charges revenue (\$4.1 million)
 - additional revenue relating to patient transport charges from additional paramedics being available (\$2.6 million).
- The \$21.1 million increase in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to growth in activity demand and the provision of ambulance services.
- The \$28.2 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to:
 - additional funding to support operating capacity in the provision of ambulance services (\$22.0 million)
 - additional expenditure for aeromedical inter-hospital transfer services (\$6.8 million).

- The \$6.6 million increase in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to additional revenue relating to patient transport provision of services and fees and charges revenue.
- The \$7.7 million increase in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to growth in cost and demand for provision of ambulance services.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of responses:				
<ul style="list-style-type: none"> • Priority 1 — Ambulance intervention response time (8 minutes — urban centres) <i>Priority 1 emergency incidents are immediately life threatening.</i> 	60%	69%	60%	60%
<ul style="list-style-type: none"> • Priority 2 — Ambulance response time (16 minutes — urban centres) <i>Priority 2 emergency incidents are at increased risk of mortality or morbidity.</i> 	90%	63%	90%	53%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of incidents:				
<i>An incident is an event that results in one or more responses by SA Ambulance service. This Indicator has been rebased to reflect the number of requests that require a response to more accurately reflect patient demand or the amount of resources utilised per patient.</i>				
<ul style="list-style-type: none"> • total no. of emergency incidents (Priority 1 and 2) <i>Priority 1 emergency incidents are immediately life threatening. Priority 2 emergency incidents are at increased risk of mortality or morbidity.</i> 	176 697	169 975	176 413	171 767
<ul style="list-style-type: none"> • total no. of urgent incidents (Priority 3, 4 and 5) <i>Priority 3 emergency incidents are increased risk of morbidity requiring urgent response. Priority 4 and 5 are urgent incidents that have increased risk of morbidity requiring urgent response.</i> 	120 998	118 779	117 339	106 572
<ul style="list-style-type: none"> • total no. of routine incidents (Priority 6, 7 and 8) <i>Priority 6 emergency incidents are cases where the patient requires paramedic or ICP level of clinical support at scene or en-route. They have been assessed as 'not at risk' of increased morbidity due to a delay in response. Priority 7 incidents are cases where a patient is assessed as not requiring active treatment during transport but require clinical monitoring. Priority 8 incidents are cases where a patient is assessed as not requiring treatment or monitoring during transport.</i> 	46 720	47 391	41 590	42 619

Program 3: System Enhancement

Description/objective

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

Preventive Health SA integrates key prevention functions in a single agency, supporting action on all major risk factors for chronic disease. The prevention priorities for Preventive Health SA include obesity, tobacco smoking, vaping, mental health, suicide prevention, alcohol and other drugs, and the determinants of health.

Sub-programs

3.1 Commission on Excellence and Innovation in Health

3.2 Preventive Health SA

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	—	629	629	709
Intra-government transfers	—	—	—	—
Other grants	—	—	—	849
Fees, fines and penalties	—	—	—	—
Sales of goods and services	—	—	—	931
Interest revenue	—	—	—	—
Net gain or loss from disposal of assets	—	—	—	—
Resources received free of charge	168	165	159	730
Other income	—	—	—	495
Total income	168	794	788	3 714
Expenses				
Employee benefit expenses	20 437	18 969	18 293	21 076
Supplies and services	19 570	15 243	15 154	40 234
Depreciation and amortisation expenses	—	—	—	4
Borrowing costs	—	—	—	—
Grants and subsidies	1 849	4 101	1 905	6 539
Intra-government transfers	124	123	123	59
Other expenses	187	184	178	712
Total expenses	42 167	38 620	35 653	68 624
Net cost of providing services	41 999	37 826	34 865	64 910
FTEs as at 30 June (No.)	145	143	128	126

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

Description/objective

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

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

Highlights 2023-24

- Implemented 'HIRAID' standardised emergency nursing assessment framework, with a pilot in partnership with the Central Adelaide Local Health Network.
- Completed work to operationalise an optimal system of out of hospital care for people with low back pain.
- Implemented stage one of the Patient Reported Measures program across multiple local health network sites and services.
- Completed an Innovation Model toolkit to support innovators across the health sector.
- Completed mapping and gap analysis of South Australia's cardiac rehabilitation services to inform the development of a model of care.

Targets 2024-25

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

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	78	76	74	854
Expenses	9 400	9 044	9 055	9 028
Net cost of sub-program	9 322	8 968	8 981	8 174
FTEs as at 30 June (No.)	41	39	39	36

Explanation of significant movements

- The \$0.4 million increase in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to increased expenditure associated with the continuation of a standardised Patient Reported Measurement solution to support the collection, measurement and timely reporting to clinicians.

Sub-program 3.2: Preventive Health SA

Description/objective

Preventive Health SA was established in February 2024, bringing together the attached office formerly known as Wellbeing SA with parts of Drug and Alcohol Services SA (DASSA), to strengthen the prevention agenda in South Australia. Preventive Health SA integrates key prevention functions in a single agency, supporting action on all the major risk factors for chronic disease.

Preventive Health SA will deliver evidence-based primordial and primary prevention actions to improve the health and wellbeing of South Australians by:

- reducing the burden of non-communicable conditions and their impacts on the health system
- reducing health inequities, with a particular focus on priority populations within the state
- increasing evidence-based, cost-effective and integrated approaches that address the social, cultural, and commercial determinants of health.

The prevention priorities for Preventive Health SA include obesity, tobacco smoking, vaping, mental health, suicide prevention, alcohol and other drugs, and the determinants of health.

Highlights 2023-24

- Completed the final progress report of the former Wellbeing SA Strategic Plan 2020-2025 which summarised the key achievements across the priority focus areas and strategic enablers and supported the transition of strategic priorities to Preventive Health SA.
- Delivered the Strengthening Our Culture Grants Program 2023-2024.
- Provided funding to successful cultural determinants initiatives to enable continuation of work in line with the Aboriginal Health Promotion Action Plan 2022-2026.
- Launched the Healthy Foods Environments Hub, a comprehensive, evidence-based nutrition resource for use by service providers to create healthier food environments in settings where South Australians live, work and play.
- Delivered grants to culturally and linguistically diverse communities to support the mental wellbeing of young people.
- Appointed a new Mental Health Commissioner.

Targets 2024-25

- Establish Preventive Health SA in legislation.
- Develop and commence implementation of strategic directions for Preventive Health SA.
- Continue implementation of the Aboriginal Health Promotion Action Plan 2022-2026.
- Implement the South Australian Tobacco Control Strategy including reforms to reduce vaping.
- Deliver policy and programs aimed at reducing overweight and obesity.
- Support public authorities in delivering their Suicide Prevention Action Plans under the *Suicide Prevention Act 2021*.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	90	718	714	2 860
Expenses	32 767	29 576	26 598	59 596
Net cost of sub-program	32 677	28 858	25 884	56 736
FTEs as at 30 June (No.)	104	104	89	90

Explanation of significant movements

- The \$3.2 million increase in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to:
 - the transfer of drug and alcohol support services functions from Southern Adelaide Local Health Network to Preventive Health SA (\$4.3 million).

partially offset by:

- timing of the National Partnership Agreement to support delivery of the National Bowel Cancer Screening Program participant follow up function in 2023-24 (\$0.8 million).
- The \$3.0 million increase in expenses between the 2023-24 Estimated Result and 2023-24 Budget is primarily due to the transfer of drug and alcohol support services functions from Southern Adelaide Local Health Network to Preventive Health SA.
- The \$2.1 million decrease in income between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to once off revenue received for community health and research initiatives in 2022-23.
- The \$30.0 million decrease in expenses between the 2023-24 Estimated Result and 2022-23 Actual is primarily due to the transfer out of the integrated care systems functions from the former Wellbeing SA to the Department for Health and Wellbeing.

Department for Health and Wellbeing

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	5 961 740	5 642 419	5 263 652	5 145 175
Other income from state government	—	6 781	—	95 509
Commonwealth sourced revenues	2 697 886	2 552 205	2 426 461	2 407 567
Intra-government transfers	25 160	22 758	24 902	21 674
Other grants	52 981	54 835	50 648	60 300
Fees, fines and penalties	1 635	2 186	2 108	2 003
Sales of goods and services	801 217	777 185	773 919	731 215
Interest revenues	8 110	8 115	8 115	10 560
Net gain or loss on disposal of assets	612	597	597	7 160
Resources received free of charge	107 619	107 791	91 559	80 458
Other income	26 268	29 229	25 486	31 741
Total income	9 683 228	9 204 101	8 667 447	8 593 362
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	4 709 320	4 599 538	4 401 809	4 446 161
Long service leave	134 782	131 120	126 387	91 174
Payroll tax	7 060	7 242	6 602	8 946
Superannuation	562 477	522 618	498 179	456 803
Other	31 476	30 677	29 778	25 994
Supplies and services				
General supplies and services	2 819 305	2 835 098	2 497 221	2 737 915
Consultancy expenses	4 597	4 592	4 606	8 714
Depreciation and amortisation	321 777	323 699	307 773	299 534
Borrowing costs	205 689	210 600	196 846	190 708
Grants and subsidies	51 276	46 882	46 673	54 550
Intra-government transfers	644	1 866	428	16 989
Other expenses	195 915	191 806	162 445	227 297
Payments to state government	—	1 575	—	16 102
Total expenses	9 044 318	8 907 313	8 278 747	8 580 887
Net result	638 910	296 788	388 700	12 475
Other comprehensive income				
Net gain on financial assets taken to equity	—	—	—	-11 178
Total comprehensive result	638 910	296 788	388 700	1 297

Department for Health and Wellbeing

Statement of comprehensive income

	2023-24			
	2024-25 Budget \$000	Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Net cost of services calculation				
Income	9 683 228	9 204 101	8 667 447	8 593 362
Less				
Appropriation	5 961 740	5 642 419	5 263 652	5 145 175
Other income from state government	—	6 781	—	95 509
Income included in net cost of services	3 721 488	3 554 901	3 403 795	3 352 678
Expenses	9 044 318	8 907 313	8 278 747	8 580 887
Less				
Cash alignment	—	1 575	—	16 102
Expenses included in net cost of services	9 044 318	8 905 738	8 278 747	8 564 785
Net cost of services	5 322 830	5 350 837	4 874 952	5 212 107

Department for Health and Wellbeing

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	1 079 588	976 004	937 171	940 920
Receivables	395 084	399 151	428 641	403 193
Inventories	105 336	105 336	128 748	105 331
Other financial assets	111 542	111 542	109 800	109 793
Other current assets	46 330	47 095	46 031	47 782
Total current assets	1 737 880	1 639 128	1 650 391	1 607 019
Non-current assets				
Financial assets	4 080	4 080	3 113	4 080
Investment properties	29 975	29 975	25 750	29 975
Land and improvements	6 371 208	5 793 409	5 925 174	5 476 726
Plant and equipment	376 205	397 481	398 130	407 395
Intangible assets	16 952	30 361	26 659	43 769
Other non-current assets	1 376	1 376	998	1 376
Total non-current assets	6 799 796	6 256 682	6 379 824	5 963 321
Total assets	8 537 676	7 895 810	8 030 215	7 570 340
Liabilities				
Current liabilities				
Payables	570 400	569 323	542 821	566 345
Short-term borrowings	85 054	87 112	82 745	89 134
Employee benefits				
Salaries and wages	146 066	127 479	108 632	111 701
Annual leave	502 665	500 108	464 882	497 400
Long service leave	64 549	64 689	62 506	64 719
Other	35 767	35 738	34 015	35 709
Short-term provisions	60 638	60 602	56 101	60 566
Other current liabilities	128 299	128 299	124 412	124 679
Total current liabilities	1 593 438	1 573 350	1 476 114	1 550 253
Non-current liabilities				
Long-term borrowings	2 488 826	2 553 087	2 544 637	2 612 862
Long-term employee benefits				
Long service leave	794 660	753 751	786 674	712 835
Other	28	14	28	—
Long-term provisions	269 020	260 495	270 257	251 970
Other non-current liabilities	13 659	15 978	16 007	73
Total non-current liabilities	3 566 193	3 583 325	3 617 603	3 577 740
Total liabilities	5 159 631	5 156 675	5 093 717	5 127 993
Net assets	3 378 045	2 739 135	2 936 498	2 442 347

Department for Health and Wellbeing

Statement of financial position

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
Equity				
Contributed capital	1 700 853	1 700 853	1 700 853	1 700 853
Retained earnings	1 042 857	403 947	588 187	107 159
Asset revaluation reserve	524 818	524 818	526 764	524 818
Other reserves	109 517	109 517	120 694	109 517
Total equity	3 378 045	2 739 135	2 936 498	2 442 347

Balances as at 30 June end of period.

Department for Health and Wellbeing

Statement of cash flows

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Operating activities				
Cash inflows				
Appropriation	5 961 740	5 642 419	5 263 652	5 145 175
Commonwealth sourced receipts	2 697 886	2 552 205	2 426 461	2 407 567
Intra-government transfers	25 160	22 758	24 902	21 904
Other grants	52 981	54 835	50 648	59 941
Fees, fines and penalties	1 635	2 186	2 108	2 003
Sales of goods and services	768 553	745 048	770 352	723 289
Interest received	8 110	8 115	8 115	9 007
Dividends received	—	—	—	210
Other receipts from state government	—	6 781	—	95 509
Other receipts — other	27 618	30 732	5 233	30 189
Cash generated from operations	9 543 683	9 065 079	8 551 471	8 494 794
Cash outflows				
Employee benefit payments	5 377 580	5 226 221	4 997 781	4 923 235
Payments for supplies and services	2 824 723	2 838 833	2 500 970	2 789 139
Interest paid	205 689	210 600	196 846	190 708
Grants and subsidies	51 276	46 882	46 673	54 550
Intra-government transfers	644	1 866	428	16 989
Other payments	50 289	53 214	46 899	15 243
Payments to state government	—	1 575	—	16 102
Cash used in operations	8 510 201	8 379 191	7 789 597	8 005 966
Net cash provided by (+)/used in (-) operating activities	1 033 482	685 888	761 874	488 828
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	612	597	24 597	14 911
Other receipts	—	—	—	6 778
Cash generated from investing activities	612	597	24 597	21 689
Cash outflows				
Purchase of property, plant and equipment	851 841	570 407	597 226	321 975
Purchase of intangibles	—	—	—	6 109
Other investing payments	—	—	—	7 554
Cash used in investing activities	851 841	570 407	597 226	335 638
Net cash provided by (+)/used in (-) investing activities	-851 229	-569 810	-572 629	-313 949

Department for Health and Wellbeing

Statement of cash flows

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Financing activities				
<i>Cash outflows</i>				
Repayment of borrowings	56 861	59 795	59 795	-8 307
Repayment of leases	21 808	21 199	21 620	91 216
Cash used in financing activities	78 669	80 994	81 415	82 909
Net cash provided by (+)/used in (-) financing activities	-78 669	-80 994	-81 415	-82 909
Net increase (+)/decrease (-) in cash equivalents	103 584	35 084	107 830	91 970
Cash and cash equivalents at the start of the period	976 004	940 920	829 341	848 950
Cash and cash equivalents at the end of the period	1 079 588	976 004	937 171	940 920
Non cash transactions				
Assets received (+)/donated (-) free of charge	700	7 580	7 580	1 524

Administered items for the Department for Health and Wellbeing Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	672	655	649	655
Total income	672	655	649	655
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	672	655	649	651
Other	—	—	—	4
Total expenses	672	655	649	655
Total comprehensive result	—	—	—	—

Administered items for the Department for Health and Wellbeing

Statement of financial position

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	10 178	10 178	10 188	10 178
Receivables	100	100	113	100
Total current assets	10 278	10 278	10 301	10 278
Total assets	10 278	10 278	10 301	10 278
Liabilities				
<i>Current liabilities</i>				
Other current liabilities	—	—	23	—
Total current liabilities	—	—	23	—
Total liabilities	—	—	23	—
Net assets	10 278	10 278	10 278	10 278
Equity				
Retained earnings	10 278	10 278	10 278	10 278
Total equity	10 278	10 278	10 278	10 278

Balances as at 30 June end of period.

Administered items for the Department for Health and Wellbeing Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	672	655	649	668
Cash generated from operations	672	655	649	668
<i>Cash outflows</i>				
Employee benefit payments	672	655	649	678
Cash used in operations	672	655	649	678
Net cash provided by (+)/used in (-) operating activities	—	—	—	-10
Net increase (+)/decrease (-) in cash equivalents	—	—	—	-10
Cash and cash equivalents at the start of the period	10 178	10 178	10 188	10 188
Cash and cash equivalents at the end of the period	10 178	10 178	10 188	10 178

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of financial position — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Summary of major variations — administered items

Statement of comprehensive income — administered items

Explanation of significant movements

No major variations.

Statement of financial position — administered items

Explanation of significant movements

No major variations.

Statement of cash flows — administered items

Explanation of significant movements

No major variations.

Additional information for administered items

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

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

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Appropriation				
Minister's salary	404	395	388	381
Health and Community Complaints Commissioner's salary	268	260	261	274
Intra Government Transfers — Receivables	—	—	—	13
Cash generated from operations	672	655	649	668
Cash outflows				
Employee benefit payments				
Minister's salary	404	395	388	381
Health and Community Complaints Commissioner's salary	268	260	261	274
Other payments	—	—	—	23
Cash used in operations	672	655	649	678
Net cash provided by (+)/used in (-) operating activities	—	—	—	-10
Net increase (+)/decrease (-) in cash equivalents	—	—	—	-10
Cash and cash equivalents at the start of the financial year (as at 1 July)	10 178	10 178	10 188	10 188
Cash and cash equivalents at the end of the financial year (as at 30 June)	10 178	10 178	10 188	10 178
Note: Totals may not add up due to rounding.				

Agency: Department of Human Services

Minister for Women and the Prevention of Domestic, Family and Sexual Violence

Minister for Human Services

Minister for Seniors and Ageing Well

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Human Services

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Objective

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

Ministerial responsibilities

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

Administered items

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

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

Statutes

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

Ministerial office resources

	2024-25 Budget	
	Cost of provision	
	\$000	FTE
The Hon. NF Cook	2 301	11.0

Workforce summary

	FTEs as at 30 June		
	2024-25 Budget ^(a)	2023-24 Estimated Result ^(a)	2022-23 Actual ^(b)
Department of Human Services	2 868.4	2 908.9	2 726.2
Administered items for the Department of Human Services	1.0	1.0	1.0
Total	2 869.4	2 909.9	2 727.2

(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 ^(a)			
	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget ^(b)	2022-23 Actual
	\$000	\$000	\$000	\$000
Program				
1. Women, Equality and Domestic Violence Prevention	18 796	11 712	16 385	3 176
2. Communities and Families	152 519	147 930	147 743	137 468
3. Youth Justice	49 584	47 952	49 382	52 083
4. Disability	900 018	784 005	757 169	795 748
Total	1 120 917	991 599	970 679	988 475

(a) Actuals, budgets and FTEs include allocations from corporate overheads.
(b) Amounts may differ from 2023-24 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.

Key agency outputs

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

Investing expenditure summary

The 2024-25 investment program is \$5.0 million.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
New projects					
Electronic Security Replacement	Jun 2026	5 391	2 387	—	—
Total new projects		5 391	2 387	—	—
Existing projects					
Consolidation of Youth Custodial Services	Jun 2024	22 050	—	6 883	6 000
Small projects	Jun 2024	700	—	700	—
Total existing projects		22 750	—	7 583	6 000
Annual programs					
DHS Equipment Program	n.a.	n.a.	323	315	315
Kurlana Tapa Youth Justice Centre — Sustainment	n.a.	n.a.	590	151	576
Total annual programs		n.a.	913	466	891
Leases					
Fleet	n.a.	n.a.	1 722	1 722	1 722
Total leases		n.a.	1 722	1 722	1 722
Total investing expenditure		28 141	5 022	9 771	8 613

Program 1: Women, Equality and Domestic Violence Prevention

Description/objective

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

Highlights 2023-24

- Released and promoted South Australia's Women's Equality Blueprint 2023-2026 outlining key Government initiatives to support gender equality.
- Hosted roundtables with key representatives from the finance and real estate sectors to discuss how they can best support people experiencing financial and housing difficulties due to domestic, family and sexual violence.
- Developed a draft Equality Bill with an exposure draft released for targeted consultation with government agencies and local government prior to broader community consultation.
- Supported the Gender Pay Gap Taskforce to develop an Interim Report.
- Established domestic violence prevention and recovery hubs in northern and southern Adelaide to provide increased local access to support, information, referrals, appropriate responses, and facilitated pathways for women and their children experiencing domestic, family and sexual violence.
- In partnership with the Attorney-General's Department, developed and consulted on draft coercive control legislation.

Targets 2024-25

- Introduce the Coercive Control Amendment Bill and support its implementation across government.
- Introduce an Equality Bill into Parliament and lead its implementation across government agencies and local government.
- Support the Royal Commission into Domestic, Family and Sexual Violence in its investigations through the establishment of the Royal Commission response unit.
- Host roundtables and targeted forums to identify the barriers and opportunities to increase women's participation in non-traditional industries and South Australian industries of the future.
- Deliver on the South Australian allocation of the national 500 new community sector workers initiative, to support women experiencing domestic, family and sexual violence.
- Deliver a new statewide perpetrator response program that focuses on enhancing the safety of women and their children through addressing the harmful attitudes and behaviours of men who chose to use violence.
- Support the Gender Pay Gap Taskforce to complete its final report to the Government of South Australia and respond to any recommendations.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget ^(a)	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth Government revenues	9 852	10 347	3 608	10 908
Intra-government transfers	283	781	346	476
Sales of goods and services	62	44	46	10
Other income	7	6	6	96
Total income	10 204	11 178	4 006	11 490
Expenses				
Employee benefit expenses	5 128	3 888	3 971	3 013
Supplies and services	1 251	1 942	951	1 359
Depreciation and amortisation expenses	57	47	47	23
Grants and subsidies	22 504	16 965	15 374	10 159
Other expenses	60	48	48	112
Total expenses	29 000	22 890	20 391	14 666
Net cost of providing services^(b)	18 796	11 712	16 385	3 176
FTEs as at 30 June (No.)^(b)	42.4	34.9	33.6	24.3
(a)	Amounts may differ from 2023-24 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.			
(b)	Actuals, budgets and FTEs include allocations from corporate overheads.			

Explanation of significant movements

The increase in expenses in the 2024-25 Budget from the 2023-24 Estimated Result is primarily due to:

- timing of expenditure related to the National Partnership on Family, Domestic and Sexual Violence Responses (\$5.1 million)
- additional funding for the Royal Commission into Domestic, Family and Sexual Violence response unit (\$1.0 million).

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

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of WIS client contacts	28 000	27 809	35 000	21 613

Program 2: Communities and Families

Description/objective

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

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

The program actively partners and collaborates with Aboriginal people, communities and organisations, sharing decision-making and seeking to work in culturally-appropriate ways.

Highlights 2023-24

- Completed the review of concessions in consultation with other government agencies and key stakeholders.
- Delivered the energy bill relief plan, jointly funded with the Commonwealth Government, providing \$500 relief to eligible households and \$650 relief to eligible small businesses in South Australia.
- Continued the upgrade of existing Personal AlertSA devices to operate on the 4G network.
- Partnered with sporting clubs and the Alcohol and Drug Foundation to deliver Here for the Game, which aims to educate people about gambling harm and disrupt the normalisation of gambling in sport.
- Improved facilitation of shared decision making with Aboriginal Community Controlled Organisations (ACCOs) and Aboriginal Community Controlled Health Organisations in the design of new Aboriginal services.
- Implemented the new Financial Wellbeing Program to streamline access to services for people facing financial stress and vulnerability, including financial counselling, emergency assistance, prevention activities, and connection to other services.
- Implemented the new Community and Neighbourhood Development Program with increased funding for community centres across South Australia based on population and need.
- Commenced the Screening Transformation Program which will streamline processes, enhance customer experience and strengthen data security.
- Expanded and strengthened family support services by establishing a new inner north metropolitan region for intensive family services and commissioning the Strong Families Strong Communities program.
- Established the Remote Visitor Outreach Hub in Adelaide, expanded service delivery in regional and remote communities and continued to support Aboriginal people through the Safety and Wellbeing Taskforce.
- Delivered the additional once-off Cost of Living Concession payment to over 210 000 South Australians.

Targets 2024-25

- Increase the proportion of services delivered by Aboriginal and Torres Strait Islander organisations, particularly community-controlled organisations, as required under the National Agreement on Closing the Gap.
- Undertake consultation on amendments to the *Carers Recognition Act 2005* to strengthen carer supports and recognition in South Australia.
- Develop and launch a refreshed Volunteering Strategy for South Australia 2021-2027 and three-year action plan in consultation with strategy partners and sector stakeholders.

- Launch and commence implementation of actions under South Australia's Youth Action Plan 2024-2027.
- Implement a campaign aimed at reducing gambling harm in the community, focussing on behaviour change in those most at risk.
- Redesign and recommission the Community Passenger Network to best support those who experience transport disadvantage.
- Strengthen the cultural responsiveness of the Community Connections Program through a new Aboriginal coordinating role to provide culturally responsive support and training to community partners and regional community partners, and the engagement of new Aboriginal community partners.
- Develop and implement a sustainable strategy to support Aboriginal people from remote communities throughout South Australia through continued leadership of the Safety and Wellbeing Taskforce.
- Establish a community governance model to implement a community safety and wellbeing plan in Port Augusta.
- Strengthen the child and family support system strategy through collaboration with people with lived experience, other government agencies and the non-government sector.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget ^(a)	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth Government revenues	1 812	3 352	1 596	2 150
Intra-government transfers	28 777	29 978	27 382	27 417
Fees, fines and penalties	12 683	12 314	12 314	10 359
Sales of goods and services	9 233	9 114	9 085	8 800
Other income	158	305	304	2 768
Total income	52 663	55 063	50 681	51 494
Expenses				
Employee benefit expenses	98 392	97 247	92 225	77 112
Supplies and services	29 243	35 026	29 240	35 238
Depreciation and amortisation expenses	1 655	1 999	2 381	1 983
Grants and subsidies	74 689	67 523	73 436	70 610
Other expenses	1 203	1 198	1 142	4 019
Total expenses	205 182	202 993	198 424	188 962
Net cost of providing services^(b)	152 519	147 930	147 743	137 468
FTEs as at 30 June (No.)^(b)	858.4	882.9	800.4	698.2
(a)	Amounts may differ from 2023-24 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.			
(b)	Actuals, budgets and FTEs include allocations from corporate overheads.			

Explanation of significant movements

The increase in net cost of services in the 2024-25 Budget from the 2023-24 Estimated Result is primarily due to:

- support for the MarionLIFE Inner South Community Hub (\$1.8 million)
- additional funding for glasses and funerals concessions as part of the Cost of Living Package (\$1.0 million)
- additional support for remote visitors safety and wellbeing initiatives (\$1.0 million).

No other major variations in net cost of services across all years.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Registered problem gambling clients who complete a service episode who have an improvement in their life circumstances because of services received	90%	90%	90%	88%
Organisations funded through Grants SA achieving agreed outcomes as defined in service agreements	90%	90%	90%	90%
Families placed with Safer Family Services and successfully engaged in service provision	80%	91%	80%	87%
Families supported by Safer Family Services where case closed due to adequately meeting their case plan goals relating to family safety and wellbeing	80%	75%	80%	77%
Community Connections Program participants who experienced positive change in community participation and social connection	90%	95%	80%	88%
Participants attending Community and Neighbourhood Development funded community centres who agree they feel better connected to other people as a result of the community centre	75%	75%	78%	79%
Interpreting and translating requests completed	93%	93%	95%	93%
Translation requests completed to agreed timelines	99%	99%	99%	99%
Screening applications finalised within one calendar month	97%	98%	97%	94%
Young people who completed Metropolitan Aboriginal Youth and Family Services (MAYFS) programs	71%	59%	n.a.	n.a.
<i>New indicator.</i>				

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of people with exceptional needs receiving assistance and funded support to live in the community <i>The anticipated increase in people receiving assistance between the 2022-23 Actual and 2024-25 Projection reflects the introduction of the Care Service Pathway from 1 July 2023.</i>	1 160	894	800	652
No. of clients engaged in the Financial Counselling Assistance Program <i>The 2023-24 Estimated Result is lower than the 2022-23 Actual due to recommissioning and changeover in providers.</i>	2 700	2 425	4 000	2 737
No. of referrals accepted by intensive family support providers:				
• Safer Family Services (government provider)	1 000	750	1 000	722
• Non-government organisations	640	510	640	651
• ACCOs	215	210	215	222
No. of subsidies provided for glasses and contact lenses <i>The 2023-24 Estimated Result and 2024-25 Projection reflect the continuing high demand for this program.</i>	15 700	12 205	9 580	11 290
No. of free glasses for Aboriginal customers	1 250	1 185	1 500	1 291
No. of funerals funded	330	299	300	302
No. of recipients of the Cost of Living Concession	218 500	215 300	215 000	212 057
No. of rebates for systems provided through Personal AlertSA (PASA) <i>The 2022-23 Actual and the 2023-24 Projection reflect the impact of the PASA 3G to 4G transition for existing eligible customers.</i>	1 950	5 000	5 000	3 165
No. of interpreting assignments	65 000	67 000	65 000	66 748
No. of screening applications received <i>The increase in the 2024-25 Projection reflects the first renewal period for the Working With Children Checks, introduced 5 years ago.</i>	280 000	163 910	168 000	174 232
No. of screening clearances continuously monitored at 30 June	850 000	796 369	843 000	741 377
No. of organisations registered with the Screening Unit	16 900	16 400	16 000	16 100
No. of attendances at Community and Neighbourhood Development funded community centres <i>The 2023-24 Estimated Result reflects additional community centres being funded following recommissioning process.</i>	1 025 000	1 025 000	825 000	788 070
No. of accepted referrals to Metropolitan Aboriginal Youth and Family Services (MAYFS) <i>New indicator.</i>	126	105	n.a.	n.a.

Program 3: Youth Justice

Description/objective

The Youth Justice program is responsible for supervising children and young people on community-based youth justice mandates and in custody at Kurlana Tapa Youth Justice Centre.

Youth Justice contributes to community safety by supporting children and young people to desist from offending behaviour.

Highlights 2023-24

- Completed construction of the new facilities to permanently consolidate the provision of youth custodial services to one campus at the Kurlana Tapa Youth Justice Centre.
- Finalised the development of an enhanced support service model to improve responses to children and young people at the Kurlana Tapa Youth Justice Centre.
- Commenced the development of a draft high-level practice framework following extensive research and targeted consultation.
- Expanded the scope of the Child Diversion Program statewide, 24 hours a day, 7 days a week, to divert Aboriginal children aged 10 to 13 years from custody.
- Continued to strengthen engagement and partnerships with Aboriginal communities and organisations to improve outcomes for Aboriginal children and young people in the youth justice system.

Targets 2024-25

- Launch an enhanced support service and operating model at the Kurlana Tapa Youth Justice Centre to improve responses to children and young people, including those with complex and disability related needs.
- Develop and implement a practice framework to support consistent and holistic practices across youth justice services.
- Finalise a review of the case management model to identify opportunities to strengthen assessment and case planning process within the youth justice system.
- Commence the upgrade of electronic security infrastructure at the Kurlana Tapa Youth Justice Centre to provide a safe and secure environment for young people in custody.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget ^(a)	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Sales of goods and services	462	407	430	159
Net gain or loss from disposal of asset	—	—	—	-13
Other income	125	122	126	1 321
Total income	587	529	556	1 467

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget ^(a)	2022-23 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	35 407	36 055	35 232	34 084
Supplies and services	9 129	6 933	9 272	10 886
Depreciation and amortisation expenses	3 550	3 008	3 259	2 932
Grants and subsidies	868	1 288	967	858
Other expenses	1 217	1 197	1 208	4 790
Total expenses	50 171	48 481	49 938	53 550
Net cost of providing services^(b)	49 584	47 952	49 382	52 083
FTEs as at 30 June (No.)^(b)	315.8	325.6	317.4	328.7
(a) Amounts may differ from 2023-24 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.				
(b) Actuals, budgets and FTEs include allocations from corporate overheads.				

Explanation of significant movements

No major variations.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Proportion of case plans completed in six weeks of the start of a period of sentenced supervision	80%	80%	80%	86%
Proportion of community based orders successfully completed	80%	80%	80%	79%
<i>Excludes orders that were not subject to a court breach outcome or revoked.</i>				

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of youth justice clients who had one or more supervised orders issued	460	490	425	522
No. of youth justice clients who had one or more community based orders issued	370	410	340	448
No. of youth justice clients who had one or more admissions to a secure youth justice centre	330	325	300	324
No. of Aboriginal young people who had one or more community based order issued	230	220	160	208
No. of Aboriginal young people who had one or more admissions to a secure youth justice centre	190	180	140	179

Program 4: Disability

Description/objective

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

Sub-programs

4.1 Disability Services

4.2 National Disability Insurance Scheme

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget ^(a)	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth Government revenues	23 608	106 428	104 214	103 016
Intra-government transfers	—	557	—	1 243
Sales of goods and services	153 329	116 917	17 814	21 700
Net gain or loss from disposal of asset	—	-186	—	2
Other income	478	467	464	6 599
Total income	177 415	224 183	122 492	132 560
Expenses				
Employee benefit expenses	164 882	167 827	158 397	165 719
Supplies and services	20 856	21 899	21 553	38 782
Depreciation and amortisation expenses	2 704	2 721	2 687	1 502
Grants and subsidies	300	1 313	621	674
Other expenses ^(b)	888 691	814 428	696 403	721 631
Total expenses	1 077 433	1 008 188	879 661	928 308
Net cost of providing services^(c)	900 018	784 005	757 169	795 748
FTEs as at 30 June (No.)^(c)	1 651.8	1 665.5	1 631.4	1 675.0

(a) Amounts may differ from 2023-24 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.

(b) Other Expenses includes the state's cash contribution towards the NDIS.

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

Sub-program 4.1: Disability Services

Description/objective

The Disability Services program include a range of policies, programs and services to support outcomes for people with disability both in the broader community, and who receive services directly from the department. This includes the development, management and delivery of the State Disability Plan and associated disability access and inclusion plans, development of the State Autism Strategy, delivery of South Australia's actions under Australia's Disability Strategy 2021-2031 Targeted Actions, department-run disability and aged care services and the management of the equipment program. This also incorporates the Community Visitors Scheme managed through the Office of the Public Advocate.

Highlights 2023-24

- Completed the \$42 million sale of Highgate Park and progressed consultations on use of funds for the benefit of people with disability.
- Progressed a review of the regulatory framework for supported residential facilities, which included stakeholder consultation through a roundtable event to identify potential options to address gaps in the current regulatory approach.
- Finalised the development of the State Autism Strategy following the release of the draft Strategy for broader public consultation and the endorsement of government agencies.
- Partnered with the Office for Autism in the development of the South Australian Autism Inclusion Charter and marked the department's commitment to autism inclusion by becoming a signatory to the Charter.
- Re-tendered Autism diagnostic funding to better target public funds to those in greatest need including young people in at-risk households, those in contact with the youth justice system and those who have exceptional needs.
- Progressed legislative amendments to enact recommendations from the independent review of the *Disability Inclusion Act 2018* which ensures greater access and inclusion for people with a disability in South Australia.
- Developed the government's initial response to the national Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability in consultation with disability stakeholders.
- Continued to transform services and systems to ensure disability services can operate under the NDIS.
- Continued to work with SA Health and the NDIA to reduce hospital discharge delays for NDIS participants and support effective transition into long-term housing.
- Partnered with the Commonwealth Government and local councils for two additional Changing Places facilities.

Targets 2024-25

- Continue to reform disability services to operate more effectively under the NDIS and other funding programs.
- Finalise and launch the new State Disability Inclusion Plan to support South Australians with disability to live and participate fully in the community.
- Undertake community consultation on a new best practice model to guide the development of a new Supported Residential Facilities Act and associated regulations.
- Complete further work with the Commonwealth Government and local councils for additional changing places facilities.
- Complete the government's response to the Commonwealth Government's Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget ^(a)	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	177 415	140 753	39 062	51 952
Expenses	196 601	201 437	190 980	220 080
Net cost of sub-program	19 186	60 684	151 918	168 128
FTEs as at 30 June (No.)	1 651.8	1 665.5	1 631.4	1 675.0

(a) Amounts may differ from 2023-24 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.

Explanation of significant movements

The decrease in net cost of services across the financial years is primarily due to the conclusion of NDIS in-kind funding arrangements for DHS disability services in September 2023.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
No. of actions in the State Disability Inclusion Plan completed	n.a.	34	n.a.	12

The 2024-25 Target will be determined following the development of a new State Disability Inclusion Plan.

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of state authorities that have published their Disability Access and Inclusion Plan	99	99	99	99
<i>Publishing is achieved when a Disability Access and Inclusion Plan is available on the state authority's website.</i>				
No. of targeted action plans actions completed	69	50	69	28
<i>Some actions are ongoing in nature and will not be complete within a set timeframe.</i>				
No. of clients in government accommodation places at 30 June:				
• community accommodation (inc aged care)	465	466	500	484
• transitional accommodation	35	35	35	24
No. of equipment items (new and reissued) provided by the DHS equipment program	12 000	12 000	7 500	12 352
No. of home modifications undertaken by the DHS equipment program	300	300	300	340
No. of equipment repair and maintenance requests completed by the DHS equipment program	800	800	450	890

Sub-program 4.2: National Disability Insurance Scheme

Description/objective

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

Highlights 2023-24

- Participated in activities of the national disability reform agenda by providing input into the NDIS Review and leading the government's engagement in response to specific review recommendations.

Targets 2024-25

- Work with the Commonwealth Government and other state and territory governments on the response and associated implementation of the recommendations of the NDIS Review.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget ^(a)	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	—	83 430	83 430	80 608
Expenses	880 832	806 751	688 681	708 228
Net cost of sub-program	880 832	723 321	605 251	627 620
FTEs as at 30 June (No.)	—	—	—	—

(a) Amounts may differ from 2023-24 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.

Explanation of significant movements

The increase in net cost of services in the 2024-25 Budget from the 2023-24 Estimated Result is primarily due to the expiry of the National Partnership on DisabilityCare Australia Fund Payments as well as the conclusion of NDIS in-kind funding arrangements for DHS disability services in September 2023.

Department of Human Services

Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Income				
Appropriation	1 118 873	981 178	963 281	989 151
Other income from state government	—	9 261	—	8 774
Commonwealth sourced revenues	35 272	120 127	109 418	116 074
Intra-government transfers	29 060	31 316	27 728	29 136
Fees, fines and penalties	12 683	12 314	12 314	10 359
Sales of goods and services	163 086	126 482	27 375	30 669
Interest revenues	—	—	—	24
Net gain or loss on disposal of assets	—	-186	—	-11
Resources received free of charge	—	—	—	5 700
Other income	768	900	900	5 060
Total income	1 359 742	1 281 392	1 141 016	1 194 936
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	254 448	256 649	242 583	228 748
Long service leave	8 172	8 055	8 023	3 974
Payroll tax	11 483	11 314	11 203	12 749
Superannuation	25 568	23 996	23 806	24 110
Other	4 138	5 003	4 210	10 347
Supplies and services				
General supplies and services	60 443	65 615	60 981	86 028
Consultancy expenses	36	185	35	237
Depreciation and amortisation	7 966	7 775	8 374	6 440
Borrowing costs	48	48	48	26
Grants and subsidies	89 197	77 922	81 444	79 109
Intra-government transfers	9 164	9 167	8 954	3 192
Other expenses	891 123	816 823	698 753	730 526
Payments to state government	7 865	—	1 400	—
Total expenses	1 369 651	1 282 552	1 149 814	1 185 486
Total comprehensive result	-9 909	-1 160	-8 798	9 450

Department of Human Services

Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Net cost of services calculation				
Income	1 359 742	1 281 392	1 141 016	1 194 936
Less				
Appropriation	1 118 873	981 178	963 281	989 151
Other income from state government	—	9 261	—	8 774
Income included in net cost of services	240 869	290 953	177 735	197 011
Expenses	1 369 651	1 282 552	1 149 814	1 185 486
Less				
Payments to Consolidated Account	7 865	—	1 400	—
Expenses included in net cost of services	1 361 786	1 282 552	1 148 414	1 185 486
Net cost of services	1 120 917	991 599	970 679	988 475

Department of Human Services

Statement of financial position

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	198 728	183 483	191 474	173 653
Receivables	92 478	92 478	85 238	92 478
Inventories	196	196	322	196
Other current assets	1 663	1 663	1 829	1 663
Non-current assets held for sale	1 653	1 653	—	1 653
Total current assets	294 718	279 473	278 863	269 643
Non-current assets				
Land and improvements	92 952	106 171	115 993	104 429
Plant and equipment	22 735	21 105	7 858	21 939
Intangible assets	1 006	1 015	1 379	1 024
Total non-current assets	116 693	128 291	125 230	127 392
Total assets	411 411	407 764	404 093	397 035
Liabilities				
Current liabilities				
Payables	27 097	27 097	24 783	27 900
Short-term borrowings	1 141	617	—	617
Employee benefits				
Salaries and wages	9 653	8 937	9 189	8 224
Annual leave	25 639	25 568	24 709	25 550
Long service leave	4 586	3 593	4 406	2 600
Other	1 196	1 196	1 221	1 196
Short-term provisions	12 913	12 339	10 646	11 765
Other current liabilities	1 094	1 094	1 102	1 094
Total current liabilities	83 319	80 441	76 056	78 946
Non-current liabilities				
Long-term borrowings	1 293	1 003	424	713
Long-term employee benefits				
Long service leave	44 955	37 286	44 772	29 901
Long-term provisions	55 719	52 298	46 257	48 877
Other non-current liabilities	2 818	3 520	3 501	4 222
Total non-current liabilities	104 785	94 107	94 954	83 713
Total liabilities	188 104	174 548	171 010	162 659
Net assets	223 307	233 216	233 083	234 376

Department of Human Services

Statement of financial position

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
Equity				
Contributed capital	74 325	74 325	74 325	74 325
Retained earnings	130 276	140 185	140 051	141 345
Asset revaluation reserve	18 706	18 706	18 707	18 706
Total equity	223 307	233 216	233 083	234 376

Balances as at 30 June end of period.

Department of Human Services

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	1 118 873	981 178	963 281	989 151
Commonwealth sourced receipts	35 272	120 127	109 418	119 196
Intra-government transfers	29 060	31 316	27 728	29 136
Fees, fines and penalties	12 683	12 314	12 314	8 091
Sales of goods and services	163 086	126 482	27 375	33 782
GST received	—	—	—	17 780
Other receipts from state government	—	9 261	—	8 774
Other receipts — other	768	900	900	5 107
Cash generated from operations	1 359 742	1 281 578	1 141 016	1 211 017
<i>Cash outflows</i>				
Employee benefit payments	291 775	293 340	277 797	268 385
Payments for supplies and services	61 181	66 502	61 718	98 754
Interest paid	48	48	48	26
Grants and subsidies	89 197	77 922	81 444	78 961
Intra-government transfers	9 164	9 167	8 954	3 192
Other payments	889 713	816 199	697 343	743 193
Payments to state government	7 865	—	1 400	—
Cash used in operations	1 348 943	1 263 178	1 128 704	1 192 511
Net cash provided by (+)/used in (-) operating activities	10 799	18 400	12 312	18 506
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	8 654	911	1 400	—
Cash generated from investing activities	8 654	911	1 400	—
<i>Cash outflows</i>				
Purchase of property, plant and equipment	2 736	8 049	6 891	10 800
Cash used in investing activities	2 736	8 049	6 891	10 800
Net cash provided by (+)/used in (-) investing activities	5 918	-7 138	-5 491	-10 800

Department of Human Services

Statement of cash flows

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	1 472	1 432	1 432	485
Cash used in financing activities	1 472	1 432	1 432	485
Net cash provided by (+)/used in (-) financing activities	-1 472	-1 432	-1 432	-485
Net increase (+)/decrease (-) in cash equivalents	15 245	9 830	5 389	7 221
Cash and cash equivalents at the start of the period	183 483	173 653	186 085	166 432
Cash and cash equivalents at the end of the period	198 728	183 483	191 474	173 653

Administered items for the Department of Human Services

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	236 038	334 573	304 073	233 251
Other income from state government	—	135	—	—
Commonwealth sourced revenues	23 188	53 118	95 400	—
Intra-government transfers	11 485	11 471	11 471	11 505
Other grants	410	405	405	411
Interest revenues	402	402	402	611
Net gain or loss on disposal of assets	—	17 355	—	—
Other income	11 772	11 485	11 485	8 974
Total income	283 295	428 944	423 236	254 752
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	404	395	388	381
Supplies and services				
General supplies and services	14 980	14 735	13 056	11 412
Depreciation and amortisation	—	—	2 171	1 447
Grants and subsidies	268 091	398 461	411 650	242 695
Total expenses	283 475	413 591	427 265	255 935
Total comprehensive result	-180	15 353	-4 029	-1 183

Administered items for the Department of Human Services

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	103 531	103 711	45 445	63 661
Receivables	99	99	95	99
Non-current assets held for sale	—	—	—	24 697
Total current assets	103 630	103 810	45 540	88 457
Non-current assets				
Investment properties	—	—	3 150	—
Land and improvements	—	—	17 850	—
Plant and equipment	—	—	802	—
Total non-current assets	—	—	21 802	—
Total assets	103 630	103 810	67 342	88 457
Liabilities				
Current liabilities				
Payables	39 233	39 233	26 743	39 233
Short-term borrowings	—	—	41	—
Total current liabilities	39 233	39 233	26 784	39 233
Total liabilities	39 233	39 233	26 784	39 233
Net assets	64 397	64 577	40 558	49 224
Equity				
Retained earnings	26 948	27 128	3 109	11 775
Asset revaluation reserve	37 449	37 449	37 449	37 449
Total equity	64 397	64 577	40 558	49 224

Balances as at 30 June end of period.

Administered items for the Department of Human Services

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	236 038	334 573	304 073	233 251
Commonwealth sourced receipts	23 188	53 118	95 400	—
Intra-government transfers	11 485	11 471	11 471	11 505
Other grants	410	405	405	411
Interest received	402	402	402	611
Other receipts from state government	—	135	—	—
Other receipts — other	11 772	11 485	11 485	8 970
Cash generated from operations	283 295	411 589	423 236	254 748
<i>Cash outflows</i>				
Employee benefit payments	404	395	388	378
Payments for supplies and services	14 980	14 735	13 056	10 561
Grants and subsidies	268 091	398 461	411 650	231 100
Cash used in operations	283 475	413 591	425 094	242 039
Net cash provided by (+)/used in (-) operating activities	-180	-2 002	-1 858	12 709
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	42 052	—	—
Cash generated from investing activities	—	42 052	—	—
Net cash provided by (+)/used in (-) investing activities	—	42 052	—	—
Net increase (+)/decrease (-) in cash equivalents	-180	40 050	-1 858	12 709
Cash and cash equivalents at the start of the period	103 711	63 661	47 303	50 952
Cash and cash equivalents at the end of the period	103 531	103 711	45 445	63 661

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

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

Statement of financial position — controlled

Explanation of significant movements

No major variations.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of comprehensive income — administered items

Explanation of significant movements

The increase in total income and total expenses between the 2023-24 Estimated Result and the 2022-23 Actual is primarily due to the energy bill relief plan (\$127.5 million) and once-off funding in 2023-24 for the additional Cost of Living Concession payment (\$51.5 million).

Statement of financial position — administered items

No major variations.

Statement of cash flows — administered items

Explanation of significant movements

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

Additional information for administered items

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

Additional information for administered items — statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
Cash inflows				
Commonwealth sourced receipts				
Energy bill relief plan	23 188	53 118	95 400	—
Intra-government transfers				
Charitable and Social Welfare Fund	4 058	4 058	4 058	4 115
Gamblers Rehabilitation Fund	7 427	7 413	7 413	7 390
Other grants				
Gamblers Rehabilitation Fund	410	405	405	411
Interest received				
Client Trust Account	200	200	200	401
Disability Services Donations and Bequests	—	—	—	4
Gamblers Rehabilitation Fund	107	107	107	109
Health and Aged Care Service Donations and Bequests	—	—	—	13
Home for the Incurables Trust	95	95	95	80
State Emergency Relief Fund	—	—	—	3
Supported Residential Facilities Fund	—	—	—	1
Appropriation	236 038	334 708	304 073	233 251
Other receipts				
Client Trust Account	11 768	11 481	11 481	8 315
Charitable and Social Welfare Fund	—	—	—	2
Gamblers Rehabilitation Fund	—	—	—	227
Home for the Incurables Trust	—	—	—	291
Personal AlertSA	—	—	—	129
State Emergency Relief Fund	—	—	—	6
Supported Residential Facilities Fund	4	4	4	—
Cash generated from operations	283 295	411 589	423 236	254 748
Cash outflows				
Employee benefit payments				
Minister's salary	404	395	388	378
Payments for supplies and services				
Charitable and Social Welfare Fund	200	200	200	168
Client Trust Account	11 968	11 681	11 681	7 596
Disability Services Donations and Bequests	—	—	—	8
Gamblers Rehabilitation Fund	2 812	2 806	1 127	2 204
Health and Aged Care Service Donations and Bequests	—	—	—	15
Home for the Incurables Trust	—	48	48	570

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Grants and subsidies				
Charitable and Social Welfare Fund	3 913	4 363	4 401	3 008
Community Services Obligations	20 217	19 548	19 548	18 281
Concessions	209 687	235 498	184 162	197 901
Energy bill relief plan	25 063	127 548	190 800	—
Gamblers Rehabilitation Fund	6 290	7 347	8 818	6 821
Personal AlertSA	2 921	4 157	3 921	3 663
Switch for Solar	—	—	—	1 426
Cash used in operations	283 475	413 591	425 094	242 039
Net cash provided by (+)/used in (-) operating activities	-180	-2 002	-1 858	12 709
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment				
Home for the Incurables Trust	—	42 052	—	—
Cash generated from investing activities	—	42 052	—	—
Net cash provided by (+)/used in (-) investing activities	—	42 052	—	—
Net increase (+)/decrease (-) in cash equivalents	-180	40 050	-1 858	12 709
Cash and cash equivalents at the start of the financial year (as at 1 July)	103 711	63 661	47 303	50 952
Cash and cash equivalents at the end of the financial year (as at 30 June)	103 531	103 711	45 445	63 661

Agency: Department for Infrastructure and Transport

Minister for Infrastructure and Transport

Minister for Recreation, Sport and Racing

Minister for Local Government

Minister for Police, Emergency Services and Correctional Services

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Objective

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

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

Ministerial responsibilities

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

Administered items

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

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

- Special Act payment
- Stamp duty receipts.

Statutes

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

Ministerial office resources

	2024-25 Budget	
	Cost of provision	
	\$000	FTE
The Hon. T Koutsantonis	3 067	16.0
The Hon. JK Szakacs	2 348	13.0

Workforce summary

	FTEs as at 30 June		
	2024-25 Budget ^(b)	2023-24 Estimated Result ^(b)	2022-23 Actual ^(c)
	Department for Infrastructure and Transport ^(a)	2 400.7	2 183.7
Total	2 400.7	2 183.7	2 170.5

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

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

(c) 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
Program				
1. Public Transport Services	481 163	480 078	427 689	539 893
2. Roads and Marine	-70 134	-66 246	-61 470	-55 649
3. Delivery of Transport Projects	-704 951	-929 891	-893 566	-771 467
4. Provision and Management of Across Government Services	26 476	27 246	19 005	61 282
5. Infrastructure Planning and Policy	28 898	57 021	56 404	47 783
6. Recreation, Sport and Racing	83 950	56 850	55 381	53 912
7. Office of Local Government	4 821	5 765	9 914	7 242
8. Road Safety	-26 083	32 923	53 454	53 615
Total	-175 860	-336 254	-333 189	-63 389

Key agency outputs

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

Investing expenditure summary

The 2024-25 investment program is \$2197.9 million.

	Estimated completion ^(a) Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
New projects					
Adelaide and Regional Rail Network Extensions — Planning	Sep 2025	10 000	5 000	—	—
Adelaide Metropolitan Bus Fleet Decarbonisation — Planning	Jun 2025	5 000	5 000	—	—
Adelaide Metropolitan Rail Fleet Decarbonisation — Planning	Jun 2025	2 000	2 000	—	—
Adelaide Northern Growth Areas — Planning	Jun 2027	10 000	2 500	—	—
Heavy Vehicle Rest Areas	Jun 2027	3 800	190	—	—
Main South Road overtaking lanes	Jun 2027	31 800	5 000	—	—
Riverland Network Flood Resilience Upgrades — Planning	Jun 2028	20 000	5 000	—	—
State Administration Centre Precinct Upgrades	Jun 2027	22 060	11 123	—	—
Total new projects		104 660	35 813	—	—
Existing projects					
Adelaide Aquatic Centre	Dec 2025	135 000	85 000	22 000	29 600
Adelaide Festival Centre Precinct — plaza and integration	Jun 2026	150 798	1 200	6 000	11 254
Adelaide Hills Park 'n' Ride — Crafers	Jun 2025	6 000	2 189	3 000	5 000
Adelaide Hills Productivity and Road Safety Package ^(b)	Jun 2027	150 000	23 000	28 000	22 000
Adelaide Metro tap and pay	Jun 2024	7 000	—	5 623	5 000
Adelaide Railway Station	Jun 2025	4 500	3 708	400	4 055
Automated Protection System — Seaford Line	Jun 2026	10 000	5 000	200	8 000
Betterment of State Road Infrastructure — ex-tropical cyclone Tiffany severe weather event	Jun 2026	25 000	3 432	250	—
Brighton Road Intersection Improvements	Jun 2028	30 000	1 874	3 500	2 000
Bus Fleet Replacement Program	n.a.	n.a.	40 841	8 532	21 996

	Estimated completion ^(a)	Total project cost	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget
	Quarter	\$000	\$000	\$000	\$000
Clarence Park Train Station	Jun 2025	6 500	4 357	2 000	2 400
Community Infrastructure Grants Program	Jun 2025	11 675	7 599	3 141	8 840
Critical Road Bridge Maintenance ^(b)	Jun 2025	29 200	4 545	6 000	—
Direct Express Service — Adelaide Hills ^(b)	Jun 2026	10 000	6 000	2 000	5 000
Duplication of Joy Baluch AM Bridge <i>The total project cost including operating expenses for Duplication of Joy Baluch AM Bridge is \$200.0 million.</i>	Jun 2026	189 000	500	15 000	2 900
Ethelton Railway Station	Dec 2025	9 900	4 500	4 481	4 539
Ex-tropical cyclone Tiffany severe weather event — road repairs	Jun 2026	60 900	12 500	2 500	—
Fleurieu Connections ^(b)	Dec 2026	810 373	145 000	195 000	211 000
Freight Highway Upgrade Program	Jun 2033	500 000	31 250	31 250	31 250
Fullarton and Cross Roads Intersection Upgrade ^(b)	Jun 2024	61 000	—	9 020	2 300
Gawler Line Electrification ^(b)	Jun 2025	667 430	8 122	19 700	20 000
Gawler Line Electrification — Railcars ^(b)	Dec 2023	175 000	—	19 328	6 500
Gawler Railway Line Stations Refresh	Jun 2025	20 000	2 076	500	2 459
Glen Osmond and Fullarton Road Intersection Upgrade ^(b)	Jun 2024	35 000	—	4 525	1 782
Goodwood and Torrens Rail Junction Upgrade ^(b)	Jun 2025	364 446	335	4 000	1 000
Green Public Transport — Retrofit Hybrid Energy Systems to Diesel Trains ^(b)	Jun 2024	10 000	—	7 217	—
Hahndorf Traffic Improvements ^(c) <i>The total project cost including operating expenses for Hahndorf Traffic Improvements is \$36.0 million.</i>	Jun 2025	23 800	9 970	3 500	19 000
High Productivity Vehicle Network (SA) — Planning ^(b)	Dec 2025	17 000	4 000	4 000	6 943
Hindmarsh Stadium Upgrade	Jun 2025	45 000	2 100	888	1 200
Horrocks Highway <i>The total project cost including operating expenses for Horrocks Highway is \$105.0 million.</i>	Jun 2026	91 738	200	4 000	20 000
Increased Detection of Unregistered and Uninsured Vehicles	n.a.	n.a.	3 553	448	671
Kangaroo Island Road Upgrades <i>The total project cost including operating expenses for Kangaroo Island Road Upgrades is \$40.0 million.</i>	Jun 2025	34 523	5 873	21 000	20 302
LeFevre Peninsula Upgrades ^(b)	Jun 2027	100 000	2 000	1 500	20 000
Level Crossing Removal Planning Program ^(b)	Jun 2026	10 000	2 500	4 000	4 893

	Estimated completion ^(a) Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
Main South Road Productivity Package ^(c)	Jun 2024	3 676	—	3 217	2 000
Majors Road on-off ramp	Jun 2027	120 000	45 000	35 000	30 000
Marine Package <i>The total project cost including operating expenses for Marine Package is \$34.6 million.</i>	Jun 2024	33 341	—	4 955	6 000
Marion Road — Anzac Highway to Cross Road ^(b)	Jun 2027	400 000	45 000	35 000	13 500
Marion Road and Sir Donald Bradman Drive Intersection Upgrade	Jun 2027	85 000	15 000	29 000	36 000
Mike Turtur Bikeway	Jun 2028	35 000	2 000	100	5 000
Mitcham Hills Upgrade Program ^(b)	Jun 2025	20 000	2 756	7 000	6 340
Mobile Phone Detection Cameras	Jun 2024	2 500	—	2 500	6 071
Mount Barker Roundabout Upgrade	Dec 2026	40 000	7 000	500	3 000
National Centre for Sports Aerodynamics <i>The project was originally part of the Adelaide Superdrome Upgrade.</i>	Jun 2024	15 481	—	11 025	5 786
Netball Stadium Upgrade Works	Jun 2027	98 000	12 400	13 800	11 700
New Road Safety Program	Jun 2025	168 000	148 000	20 000	—
North East Public Transport Park ‘n’ Rides	Jun 2025	54 845	600	1 000	1 300
Northern suburbs local roads	Dec 2025	11 700	9 485	300	4 500
North-South Corridor — Regency Road to Pym Street	Jun 2025	284 000	2 000	1 250	500
North-South Corridor — River Torrens to Darlington ^(b)	Dec 2031	15 400 000	951 724	686 400	704 000
Old Murray Bridge Refurbishment ^(b)	Jun 2025	46 000	2 326	6 500	9 000
Parliament House Façade Restoration	Jun 2025	5 660	3 842	1 696	1 318
Penneshaw and Cape Jervis Ports ^(b)	Jun 2026	73 019	50 000	13 000	15 000
Planning Studies	Jun 2026	5 000	2 500	—	2 500
Port Bonython Jetty Refurbishment ^(b)	Jun 2026	77 176	16 000	12 000	21 200
Port Rail Spur ^(b)	Jun 2026	56 400	16 269	33 000	39 400
Port Wakefield Overpass and Highway Duplication	Jun 2025	124 500	100	1 800	1 000
Princes Highway Corridor ^(b) <i>This project includes the Augusta Highway Duplication — Stages 1, 2 and 3, and the Mount Barker and Verdun interchange upgrades.</i>	Jun 2028	601 318	15 000	142 157	137 261
Regional Road Safety Infrastructure	n.a.	n.a.	2 500	2 500	2 500
Remote Roads Upgrade Pilot Program	Jun 2024	9 262	—	9 076	—
River Murray Road Repair Package <i>The total project cost including operating expenses for River Murray Road Repair Package is \$40.0 million.</i>	Jun 2025	37 032	25 892	6 646	—
Road Safety Package — Regional ^(b)	Jun 2024	155 000	—	7 000	11 000

	Estimated completion ^(a)	Total project cost	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget
	Quarter	\$000	\$000	\$000	\$000
Roads of Strategic Importance Initiative — Cockburn to Burra ^(b)	Jun 2026	62 500	7 000	1 300	13 201
Roads of Strategic Importance Initiative — Eyre Highway — Port Augusta to Perth ^(b)	Jun 2025	94 000	200	11 581	18 112
Roads of Strategic Importance Initiative — Eyre Peninsula Road Upgrades ^(b)	Jun 2024	51 250	—	4 719	5 965
Roads of Strategic Importance Initiative — Renmark to Gawler ^(b)	Jun 2025	87 500	5 068	14 000	18 000
Roma Mitchell House Works	Jun 2024	8 100	—	6 917	3 100
School Crossings Program	Jun 2025	4 730	3 316	820	2 121
<i>The total project cost including operating expenses for School Crossing Program is \$6.0 million.</i>					
South Australia Aquatic and Leisure Centre	Jun 2026	23 500	11 800	5 200	5 200
South Australian Sports Institute — New Facilities	Sep 2024	90 936	7 967	73 454	75 033
South Eastern Freeway Upgrade ^(b)	Jun 2027	350 000	67 000	85 000	50 000
State Administration Centre Precinct Properties Maintenance	Jun 2024	20 200	—	16 527	15 916
Strzelecki Track ^(b)	Jun 2027	215 000	35 000	10 000	55 000
Targeted Investments to Improve National Supply Chain Resilience ^(b)	Jun 2027	75 000	25 000	8 000	31 250
Tea Tree Plaza Park 'n' Ride	Jun 2025	43 200	965	21 000	23 000
<i>The total project cost including operating expenses for Tea Tree Plaza Park 'n' Ride is \$43.5 million.</i>					
Torrens Road, Ovingham Level Crossing Upgrade	Jun 2026	225 772	2 500	8 500	8 000
<i>The total project cost including operating expenses for Torrens Road, Ovingham Level Crossing Upgrade is \$231.0 million.</i>					
Truro Bypass ^{(b)(c)}	Jun 2025	18 000	6 868	1 000	45 000
Urban Growth Fund — Planning and Construction	Jun 2025	13 998	1 842	5 404	2 566
West Croydon Pedestrian Rail Crossing	Jun 2025	4 800	4 221	500	2 350
Wynn Vale Drive upgrades	Jun 2025	12 500	11 507	650	4 300
Small projects	n.a.	n.a.	6 946	26 858	40 425
Total existing projects		23 163 679	1 995 818	1 830 355	1 996 299
Annual programs					
DIT Annual Program	n.a.	n.a.	165 459	144 277	154 986
<i>This program includes Residential properties and a number of election commitments announced by the government.</i>					
Office for Recreation, Sport and Racing	n.a.	n.a.	783	732	821
Total annual programs		n.a.	166 242	145 009	155 807

	Estimated completion ^(a) Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
Leases					
Accommodation	n.a.	858 577	56 321	102 543	156 622
Fleet	n.a.	22 576	3 027	3 009	3 009
Total leases		881 153	59 348	105 552	159 631
Total investing expenditure		24 149 492	2 257 221	2 080 916	2 311 737
Reconciliation to total investing expenditure					
<i>Less: leases recognised under AASB16</i>		881 153	59 348	105 552	159 631
Total		23 268 339	2 197 873	1 975 364	2 152 106
(a) Estimated completion refers to the financial year where the budget for the projects is closed.					
(b) The total project cost includes operating expenditure.					
(c) The total project cost includes the cost of remaining works to close out the project, reflecting the Commonwealth Government's 90-day infrastructure review.					

Program 1: Public Transport Services

Description/objective

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

Highlights 2023-24

- Introduced the first fleet of zero emissions buses and hybrid diesel trains.
- Commenced the Public Transport Zero Emission Transition Plan and business cases for Adelaide Metro buses and zero emissions trains.
- Continued the upgrade of various metropolitan train stations.
- Completed Phase 1 of the Regional Bus Passenger Services Procurement.
- Continued the rollout of next generation smart validators that can read MetroCards, credit/debit cards and digital QR tickets to all buses and trams, and launched the Buy & Go app.
- Commissioned new electric trains on the Gawler rail line.

Targets 2024-25

- Resume government operation of the train network.
- Complete Phase 2 of the Regional Bus Passenger Services Procurement.
- Complete the rollout of next generation smart validators that can read MetroCards, credit/debit cards and digital QR tickets to the train network.
- Complete the upgrade of barrier gates at the Adelaide Railway Station.
- Complete the conversion of 50 diesel railcars to hybrid railcars.
- Finalise the business cases for new zero emissions trains to replace diesel train fleet and continue planning for zero emissions buses.

Program summary — income, expenses and FTEs.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	—	354	—	5 080
Intra-government transfers	302	295	295	1 454
Other grants	57 449	56 871	56 871	53 580
Fees, fines and penalties	27 290	12 561	12 622	16 012
Sales of goods and services	93 601	87 288	103 731	78 040
Net gain or loss from disposal of assets	—	—	—	-251
Other income	16 884	16 474	17 027	14 893
Total income	195 526	173 843	190 546	168 808

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Expenses				
Employee benefit expenses	33 020	23 941	21 464	39 065
Supplies and services	473 259	460 748	440 176	495 930
Depreciation and amortisation expenses	147 386	146 726	131 985	145 622
Borrowing costs	1	1	1	1
Grants and subsidies	14 501	14 393	16 277	21 367
Other expenses	8 522	8 112	8 332	6 716
Total expenses	676 689	653 921	618 235	708 701
Net cost of providing services	481 163	480 078	427 689	539 893
FTEs as at 30 June (No.)	470.0	253.2	209.2	343.8

Explanation of significant movements

The \$35.7 million increase in expenses between 2023-24 Estimated Result and 2023-24 Budget is primarily due to an increase in depreciation associated with the timing of asset capitalisations and the revaluation of rail track assets (\$14.7 million) and higher bus contract payments in 2023-24 due to increases in diesel fuel prices, indexation and service changes (\$9.4 million).

The \$21.7 million increase in income between 2023-24 Budget and 2022-23 Actual is primarily due to an increase in the collection of Metroticket sales revenue (\$25.6 million), partially offset by the timing of Commonwealth Government contributions towards the Gawler Line Electrification project in 2023-24 (\$5.1 million).

The \$90.5 million decrease in expenses between 2023-24 Budget and 2022-23 Actual is primarily due to:

- higher bus contract payments in 2022-23 due to increases in diesel fuel prices, indexation and service changes (\$32.5 million)
- higher rolling stock overhauls in 2022-23 (\$23.2 million)
- additional costs in 2022-23 associated with the transition to outsourced rail operations, including employee payments and employee termination costs (\$17.3 million)
- additional depreciation in 2022-23 due to the timing and value of asset capitalisations (Bus Fleet Replacement Program, Gawler Line Electrification, Station Refresh Program) and the revaluation of rail track assets (\$13.6 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result ^(a)	2023-24 Target	2022-23 Actual ^(a)
Metropolitan public passenger services				
Initial boardings:				
• Boardings for public transport services <i>Excludes free travel provided for special events associated with train and tram services and for regular tram services along Jetty Road, Glenelg and Entertainment Centre to South Terrace.</i>	52.0m	47.9m	54.8m	41.6m
• Boardings — free travel (estimated) <i>Estimated free travel does not require validation of a MetroCard and as such, does not include transfers to other free services.</i>	8.9m	8.0m	9.2m	8.1m
Total initial boardings	60.9m	55.9m	64.0m	49.7m
Total boardings including transfers:				
• Boardings for public transport services <i>Excludes free travel provided for special events associated with train and tram services and for regular tram services along Jetty Road, Glenelg and Entertainment Centre to South Terrace.</i>	65.3m	60.0m	68.5m	52.0m
• Boarding — free travel (estimated) <i>Estimated free travel does not require validation of a MetroCard and as such, does not include transfers to other free services.</i>	8.9m	8.0m	9.2m	8.1m
Total boardings Including Transfers.	74.2m	68.0m	77.7m	60.1m
On-time running				
% of bus services arriving within 4 minutes and 59 seconds	91%	89%	91%	87%
% of train services arriving within 4 minutes and 59 seconds	98%	97%	98%	96%
% of tram services arriving within 4 minutes and 59 seconds	98%	98%	98%	99%
(a) The 2022-23 Actual and 2023-24 Estimated Result reflect lower patronage on the public transport network compared with the long-term historical trend.				

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of buses used for Metroticket services	1 028	1 013	1 026	1 011
No. of rail cars used for Adelaide Metro services	152	172	172	157
No. of trams used for Adelaide Metro services <i>Excludes the two heritage H class trams in storage.</i>	24	24	24	24
% of fully accessible vehicles in metropolitan fleet by:				
• Bus	100%	100%	100%	100%
• Train	100%	100%	100%	100%
• Tram <i>Excludes the two heritage H class trams in storage.</i>	100%	100%	100%	100%
Metropolitan public passenger patronage:				
• Total service kilometres (million)	47.2	46.3	54.9	47.1
Passenger journeys in regional areas (million)	0.94	0.92	0.95	0.93

Program 2: Roads and Marine

Description/objective

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

Highlights 2023-24

- Completed the O'Sullivan Beach Boat Ramp upgrades including improving access, the Beachport Jetty and Southend Jetty upgrades, and dredging works at Cape Jervis and O'Sullivan Beach.
- Progressed longer term repairs to flood affected roads throughout the state following the River Murray flood event and ex-tropical cyclone Tiffany severe weather event.
- Resurfaced and rehabilitated approximately 45 lane kilometres to improve ride quality on inner urban roads and resealed and rehabilitated approximately 163 lane kilometres on rural roads.
- Progressed initiatives to improve road user training including the Ultra-High Powered Vehicle licensing scheme.
- Implemented measures to improve Access Taxi services.
- Delivered increased online services through MySAGOV, with increased security.
- Introduced Koala State and Japanese special number plates.
- Expanded the conditional registration scheme for individually constructed vehicles, increasing the number of vehicles eligible for cheaper car registration.

Targets 2024-25

- Deliver repair works to flood-damaged roads to improve resilience and connectivity for remote communities.
- Grade approximately 10 000 kilometres of unsealed roads across the outback road network.
- Resheet 41 kilometres of the Oodnadatta Track to improve safety and accessibility for road users.
- Resurface and rehabilitate approximately 13 lane kilometres to improve ride quality on inner urban roads and reseat and rehabilitate approximately 362 lane kilometres on rural roads.
- Implement the motorcycle Rider Safe reforms, including a series of safety education and assessment components to improve road safety.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	36 288	49 433	39 582	40 095
Intra-government transfers	1 117	1 090	1 090	197
Fees, fines and penalties	695 039	674 472	671 144	679 328
Sales of goods and services	18 579	18 127	18 338	16 732
Interest revenues	1 303	1 303	1 303	1 246
Net gain or loss from disposal of assets	—	—	—	6
Resources received free of charge	—	—	—	7 472
Other income	22 400	21 953	21 953	35 845
Total income	774 726	766 378	753 410	780 921
Expenses				
Employee benefit expenses	82 334	78 707	77 690	62 913
Supplies and services	118 447	116 212	117 273	204 155
Depreciation and amortisation expenses	472 250	470 011	467 200	434 791
Borrowing costs	87	87	87	14
Grants and subsidies	10 508	14 118	8 016	2 454
Intra-government transfers	658	1 042	655	3 614
Other expenses	20 308	19 955	21 019	17 331
Total expenses	704 592	700 132	691 940	725 272
Net cost of providing services	-70 134	-66 246	-61 470	-55 649
FTEs as at 30 June (No.)	869.1	868.0	882.4	851.2

Explanation of significant movements

The \$13.0 million increase in income between 2023-24 Estimated Result and 2023-24 Budget is primarily due to the timing of Commonwealth Government contributions towards road resurfacing and rehabilitation works (\$9.2 million), and an increase in revenue associated with personalised and special number plates (\$4.6 million).

The \$27.5 million decrease in income between 2023-24 Budget and 2022-23 Actual is primarily due to:

- an increase in revenue associated with driver's licences, personalised number plates and number plate auctions in 2022-23 (\$12.5 million)
- resources received free of charge from Shared Services SA and the Department of the Premier and Cabinet in 2022-23 (\$7.5 million)
- contributions from the South Australian Motor Sport Board towards the Adelaide 500 event in 2022-23 (\$6.1 million).

The \$33.3 million decrease in expenses between 2023-24 Budget and 2022-23 Actual is primarily due to:

- additional road maintenance works including responding to severe weather and flood events in 2022-23 (\$44.0 million)

- previous budget savings allocation and other operational efficiencies in 2023-24 (\$15.4 million)
- expenditure associated with the Adelaide 500 event in 2022-23 (\$6.3 million)

partially offset by:

- an increase in depreciation due to a growing asset base due to the completion and capitalisation of various projects including property acquisition relating to the North-South Corridor — River Torrens to Darlington (T2D), Duplication of Joy Baluch AM Bridge, Targeted Road Safety Works and other various metropolitan road projects in 2023-24 (\$32.4 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Bridge health index <i>The health index of a structure reflects a bridge's overall condition relative to its original condition. The higher the number, the better its condition.</i>	75	75	75	74
Road pavement surface condition — percent of travel taken on roads with acceptable or better smoothness — a roughness level of less than 110 NRM <i>National Association of Australian State Road Authorities (NAASRA) roughness measure.</i>	92%	92%	92%	90%
% of customers with simple transactions served under 20 minutes <i>Saturday trading commenced in May 2023 and the data reflects a six-day working week. Total visit time excludes any wait the customer may have experienced prior to entering a Service SA centre.</i>	>65%	60%	>90%	56%
% of calls answered in <5 minutes <i>The 2024-25 Target reflects an increase in the complexity of enquires as online services are increasingly used to resolve simple transactions.</i>	35%	30%	90%	24%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Average travel speed on arterial roads in Adelaide	34.8km/h	35.0km/h	33.7km/h	35.3km/h
% variability of travel speed — caused by traffic controls and conditions	12%	12%	11.7%	12%

Program 3: Delivery of Transport Projects

Description/objective

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

Highlights 2023-24

- Released the T2D project Request for Proposal major construction works package and the T2D Project Assessment Report for public consultation.
- Continued to undertake enabling works for the T2D project including utilities services relocations, as well as land acquisition.
- Completed works on the Main South Road Duplication — Stage 1 and Victor Harbor Road Duplication as part of the Fleurieu Connections project, the Tea Tree Plaza Park 'n' Ride extension project, the Augusta Highway Duplication as part of the Princes Highway Corridor project, the Old Murray Bridge Refurbishment project, and Kingscote Main Jetty repair works.
- Commenced works on the Main South Road Duplication — Stage 2 as part of the Fleurieu Connections project, the Majors Road on-off ramp project, and the Port Rail Spur.

Targets 2024-25

- Award the T2D project major construction works package and continue to undertake enabling works, and deliver the broader network upgrades to support the T2D project.
- Complete refurbishment works on the Penneshaw and Cape Jervis Ports.
- Commence works on the Marion Road and Sir Donald Bradman Drive Intersection Upgrade and complete works on the Brighton Road junction with Edward Street as part of the Brighton Road Intersection Improvements project.
- Commence works on the installation of a signalised intersection and pedestrian crossing at the John Rice Avenue and Haydown Road intersection.
- Complete safety upgrades on Main Road, Cherry Gardens as part of the Adelaide Hills Productivity and Road Safety Package.
- Complete the Heysen Tunnels Refit and Safety Upgrade as part of the South Eastern Freeway Upgrade project.
- Commence major works on the Marion Road — Anzac Highway to Cross Road project.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	761 328	983 468	932 885	786 852
Intra-government transfers	—	6 500	6 500	6 843
Other grants	—	350	350	—
Sales of goods and services	—	—	—	1
Other income	2 800	2 800	2 800	3 199
Total income	764 128	993 118	942 535	796 895

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Expenses				
Employee benefit expenses	21 115	19 509	21 578	14 327
Supplies and services	37 293	27 114	26 529	8 777
Grants and subsidies	—	15 750	—	1 913
Borrowing costs	—	—	—	9
Other expenses	769	854	862	402
Total expenses	59 177	63 227	48 969	25 428
Net cost of providing services	-704 951	-929 891	-893 566	-771 467
FTEs as at 30 June (No.)	398.6	399.0	276.8	325.9

Explanation of significant movements

The \$229.0 million decrease in income between 2024-25 Budget and 2023-24 Estimated Result is primarily due to the timing of Commonwealth Government contributions towards major projects including the Princes Highway Corridor, T2D project, Fleurieu Connections, South Eastern Freeway Upgrade, Freight Highway Upgrade Program, Strzelecki Track, Adelaide Hills Productivity and Road Safety Package, Roads of Strategic Importance Initiative — Eyre Peninsula Road Upgrades, Roads of Strategic Importance Initiative — Renmark to Gawler, Duplication of Joy Baluch AM Bridge and Kangaroo Island Road Upgrades (\$222.1 million).

The \$50.6 million increase in income between 2023-24 Estimated Result and 2023-24 Budget is due to the timing of Commonwealth Government contributions towards major projects including the Princes Highway Corridor, South Eastern Freeway Upgrade, Strzelecki Track, and T2D project.

The \$14.3 million increase in expenses between 2023-24 Estimate Result and 2023-24 Budget is primarily due to additional expenditure associated with the T2D project (\$17.6 million).

The \$145.6 million increase in income between 2023-24 Budget and 2022-23 Actual is primarily due to the timing of Commonwealth Government contributions towards major projects including the T2D project, Truro Bypass, Princes Highway Corridor, Targeted Investments to Improve National Supply Chain Resilience, Freight Highway Upgrade Program, Adelaide Hills Productivity and Road Safety Package, Marion Road and Sir Donald Bradman Drive Intersection Upgrade, Hahndorf Traffic Improvements and Majors Road on-off ramp (\$146.0 million).

The \$23.5 million increase in expenses between 2023-24 Budget and 2022-23 Actual is primarily due to the timing of works relating to the APY Lands Road Upgrade, Linear Coast Park Path, APY Lands maintenance and the School Crossings Program (\$21.2 million).

Program 4: Provision and Management of Across Government Services

Description/objective

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

Highlights 2023-24

- Commenced construction of the new Adelaide Aquatic Centre, Port Augusta and the Heights Technical Colleges, new ambulance headquarters, ambulance stations, Modbury Hospital Health Precinct, 48 sub-acute beds at Lyell McEwan Hospital, Flinders Medical Centre Upgrade and Expansion, and various mental health facility projects.
- Completed construction of the Queen Elizabeth Hospital Redevelopment Stage 3, the Gawler Emergency Department Expansion, the Mount Barker Hospital Emergency Department Expansion and the Norwood and Port Augusta ambulance stations.
- Completed construction of additional accommodation at Adelaide Botanic High School, the final stage of Morialta Secondary College, and the Findon Technical College.
- Completed construction of the Cadell Training Centre Dairy and the Kurlana Tapa Youth Justice Centre Consolidation, and significant upgrades to the Yatala Labour Prison.

Targets 2024-25

- Complete construction of the South Australian Sports Institute — New Facilities at Mile End.
- Complete construction of Woodville, Edwardstown, Victor Harbor, Golden Grove, Mount Barker and Gawler ambulance stations.
- Complete the Repatriation Health Precinct Reactivation — Ward 3 and 4 Geriatric Evaluation and Management Unit Redevelopment.
- Complete construction of additional facilities at the Roma Mitchell Secondary College.
- Continue development of critical health projects, including works at Modbury Hospital, Flinders Medical Centre Upgrade and Expansion, Noarlunga Hospital Inpatient Expansion, and new Mount Barker Hospital.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	8 979	8 759	8 759	2 247
Sales of goods and services	213 881	211 471	217 659	227 815
Interest revenues	6 315	6 416	6 793	7 654
Net gain or loss from disposal of assets	300	300	300	1 424
Other income	4 503	8 830	7 181	5 206
Total income	233 978	235 776	240 692	244 346

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Expenses				
Employee benefit expenses	25 110	25 032	24 622	31 442
Supplies and services	65 869	71 961	71 686	109 837
Depreciation and amortisation expenses	126 974	123 007	129 039	121 647
Borrowing costs	29 506	29 284	21 409	26 325
Intra-government transfers	—	1 091	—	1 026
Other expenses	12 995	12 647	12 941	15 351
Total expenses	260 454	263 022	259 697	305 628
Net cost of providing services	26 476	27 246	19 005	61 282
FTEs as at 30 June (No.)	264.8	265.1	275.9	298.2

Explanation of significant movements

The \$45.9 million decrease in expenses between 2023-24 Budget and 2022-23 Actual is primarily due to:

- additional facilities maintenance and fit-out works for government agencies in 2022-23 (\$21.0 million)
- costs associated with the Across Government Facilities Management Arrangements (AGFMA) Transformation Project in 2022-23 (\$7.2 million)
- the timing of Leigh Creek demolition works in 2022-23 (\$6.5 million)
- additional building management professional services provided in 2022-23 (\$5.7 million)
- additional interest and finance charges on leases due to an increase in the value of building leases in 2022-23 (\$4.9 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Contract administration cost as a percentage of facilities management contract throughout <i>The 2024-25 Target contract administration cost is dependent on results of an external reimbursable fee review. Target is based on current contract administration fee but is subject to change.</i>	1.4%	1.4%	1.4%	1.4%
Vacancy rate as a percentage of the total area of owned commercial buildings <i>Includes government owned commercial buildings. Excludes buildings on land held for future road projects, and buildings used in the course of DIT business.</i>	3.5%	5.8%	3.5%	2.9%
Management cost per residential property per annum	\$1 610	\$1 575	\$1 540	\$1 525
Vacancy rate as a percentage of the total number of residential properties managed	6.3%	6.6%	7%	7%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Value of building construction projects managed <i>Number of jobs and value will change due to the new AGFMA. Excludes individual projects >\$300m in value.</i>	\$1 870m	\$2 586m	\$2 840m	\$2 669m
No. of government employee residential tenancies managed	2 700	2 500	2 250	2 300
No. of owned government employee residential properties	1 200	1 200	1 190	1 200
No. of leased government employee residential properties	600	550	650	600

Program 5: Infrastructure Planning and Policy

Description/objective

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

Highlights 2023-24

- Completed the program level strategic business case for the High Productivity Vehicle Network (SA) — Planning project, incorporating the Greater Adelaide Freight Bypass and key highways from Western Australia to Victoria.
- Continued to develop the Transport Strategy, the Public Transport Strategy and the Freight and Supply Chain Strategy.
- Continued transport studies for regions to identify key transport issues and opportunities aligned to land use planning.
- Contributed to the development of national carbon values, resources and policies to drive decarbonisation of transport and infrastructure.
- Implemented a Sustainable Procurement Policy to ensure sustainability risks and opportunities are identified as part of procurement planning, and the department's procurement activity contributes to net zero emissions goals.
- Continued to develop active travel options through delivering targeted improvements to cycling facilities on local roads through the State Bicycle Fund and arterial roads through the National Road Safety Program.
- Developed the Active Transport Design Guide.
- Released the Forward Work Plan — Major Programs 2023-2026 to assist businesses, suppliers, and contractors contribute to the major projects that will transform South Australia's transport infrastructure.

Targets 2024-25

- Complete the project specific business cases for the High Productivity Vehicle Network, incorporating the Greater Adelaide Freight Bypass and key highways from Western Australia to Victoria.
- Complete the Transport Strategy, the Public Transport Strategy and the Freight and Supply Chain Strategy that contribute to resilience productivity housing and zero emissions.
- Continue transport studies for regions to identify key transport issues and opportunities aligned to land use planning, including Northern Adelaide Growth Areas.
- Continue to develop an approach to minimise carbon emissions in infrastructure construction and operation of transport network.
- Manage the Port Bonython Hydrogen Hub State — Commonwealth Agreement to support the Office of Hydrogen Power SA's Port Bonython Hydrogen Hub initiative.
- Collaborate with other jurisdictions to ensure a harmonised and consistent approach with coordinated intelligent transport systems.
- Commence planning studies on metropolitan and regional rail extensions, Riverland network flood resilience, and complete business cases for zero emissions bus and rail fleets.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	38 611	28 387	4 035	3 656
Intra-government transfers	9 532	1 012	—	6 675
Interest revenues	480	480	480	722
Other income	9 751	2 628	4 433	8 153
Total income	58 374	32 507	8 948	19 206
Expenses				
Employee benefit expenses	20 547	19 209	17 128	9 290
Supplies and services	16 138	16 865	16 556	13 207
Depreciation and amortisation expenses	24 940	24 937	24 984	25 768
Grants and subsidies	7 208	10 044	4 337	17 504
Intra-government transfers	18 038	18 090	2 052	865
Other expenses	401	383	295	355
Total expenses	87 272	89 528	65 352	66 989
Net cost of providing services	28 898	57 021	56 404	47 783
FTEs as at 30 June (No.)	229.5	229.7	349.7	205.8

Explanation of significant movements

The \$25.9 million increase in income between 2024-25 Budget and 2023-24 Estimated Result is primarily due to:

- the timing of contributions for the Community Infrastructure Grant Program in 2024-25 (\$8.5 million)
- the timing of Commonwealth Government contributions associated with various planning projects including the Adelaide and Regional Network Extensions, Adelaide Metropolitan Bus Fleet Decarbonisation, Adelaide Metropolitan Rail Fleet Decarbonisation, and Adelaide Northern Growth Areas (\$7.3 million), and the Port Bonython Hydrogen Hub in 2024-25 (\$6.0 million).

The \$23.6 million increase in income between 2023-24 Estimated Result and 2023-24 Budget is primarily due to an increase in Commonwealth Government contributions associated with the Port Bonython Hydrogen Hub (\$12.0 million) and the Heavy Vehicle Safety Productivity Program (\$6.6 million).

The \$24.2 million increase in expenses between 2023-24 Estimated Result and 2023-24 Budget is primarily due to:

- an increase in transfer payments associated with the Port Bonython Hydrogen Hub (\$12.0 million)
- the timing of works and an increase in transfer payments associated with the Community Infrastructure Grants Program (\$3.8 million)
- the timing of works on the Bridges Renewal Program and Heavy Vehicle Safety Productivity Program (\$3.5 million).

The \$10.3 million decrease in income between 2023-24 Budget and 2022-23 Actual is primarily due to the timing of contributions from the Business Case Fund towards the High Productivity Vehicle Network (SA) — Planning project in 2022-23 (\$6.5 million) and the timing of contributions from developers to the Urban Growth Fund in 2022-23 (\$3.2 million).

Program 6: Recreation, Sport and Racing

Description/objective

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

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

Provision of strategic policy advice to the Minister on matters relating to the South Australian racing industry.

Highlights 2023-24

- Completed major infrastructure initiatives including the Australian Centre of Sports Aerodynamics (wind tunnel).
- Hosted the Power of Her — Women in Leadership symposium.
- Expanded the Connected and Active Communities program to Whyalla and Riverland areas.
- Completed projects in the Women in Sport Taskforce workplan, including all government funded state sporting organisations reaching the target of at least 40 per cent women on their boards.
- Commenced essential upgrades to the SA Aquatic and Leisure Centre.
- Implemented changes to increase the share that the racing industry receives from betting operations tax revenues.

Targets 2024-25

- Complete major infrastructure initiatives including the South Australian Sports Institute — New Facilities at Mile End.
- Commence redevelopment of the Netball SA Stadium.
- Oversee the Greyhound Racing Industry's reform through the commencement of the Greyhound Industry Reform Inspector.
- Continue to implement the Women in Sport Taskforce workplan.
- Achieve South Australia's per capita representation in selections for Australia's 2024 Paris Olympic and Paralympic teams.
- Administer the Power of Her Infrastructure and Participation Grant Program.
- Expand the Sports Vouchers program through doubling the number of vouchers available to each child and including music lessons.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	2 550	3 690	997	800
Intra-government transfers	9 012	5 970	4 585	10 793
Other grants	2 579	17 918	19 691	862
Fees, fines and penalties	—	—	—	21
Sale of goods and services	499	487	487	353
Net gain or loss on disposal of assets	—	3 277	—	-2 420
Resources received free of charge	—	—	—	825
Other income	919	897	897	1 821
Total income	15 559	32 239	26 657	13 055
Expenses				
Employee benefit expenses	9 162	9 033	8 970	8 730
Supplies and services	6 160	6 854	6 506	7 113
Depreciation and amortisation expenses	17 966	15 492	15 492	15 325
Borrowing costs	1	2	2	3
Grants and subsidies	62 975	57 321	50 726	35 195
Intra-government transfers	—	245	200	200
Other expenses	3 245	142	142	401
Total expenses	99 509	89 089	82 038	66 967
Net cost of providing services	83 950	56 850	55 381	53 912
FTEs as at 30 June (No.)	80.7	80.7	79.7	74.5

Explanation of significant movements

The \$16.7 million decrease in income between 2024-25 Budget and 2023-24 Estimated Result is primarily due to a contribution from the University of South Australia towards the South Australian Sports Institute — New Facilities in 2023-24 (\$17.0 million).

The \$10.4 million increase in expenses between 2024-25 Budget and 2023-24 Estimated Result is primarily due to:

- an expansion of the Sports Vouchers program in 2024-25 (\$13.5 million)
- an increase in contribution towards the FIFA Women's World Cup Legacy grants program in 2024-25 (\$4.2 million)
- an increase in sporting infrastructure grants in 2024-25 funded from the Planning and Development Fund (\$3.1 million)

partially offset by:

- a decrease in sporting club facility grants in 2023-24 (\$6.0 million)
- a decrease in Racing Industry Fund in 2023-24 (\$3.5 million).

The \$5.6 million increase in income between 2023-24 Estimated Result and 2023-24 Budget is primarily due to a net gain on disposal of government land at Noarlunga Downs (\$3.3 million) and an increase in Commonwealth revenue associated with the Netball Stadium Upgrade Works (\$1.8 million).

The \$7.1 million increase in expenses between 2023-24 Estimated Result and 2023-24 Budget is primarily due to:

- an increase in contribution towards the FIFA Women's World Cup Legacy grants program (\$3.1 million)
- additional sporting club facility grants (\$1.9 million)
- an increase in contribution towards the SA Football Facility Fund (Gather Round grant program) (\$1.3 million).

The \$13.6 million increase in income between 2023-24 Budget and 2022-23 Actual is primarily due to:

- contributions from the University of South Australia towards the South Australian Sports Institute — New Facilities in 2023-24 (\$18.8 million)

partially offset by:

- a contribution from the Planning and Development Fund towards sporting infrastructure grants in 2022-23 (\$4.8 million).

The \$15.1 million increase in expenses between 2023-24 Budget and 2022-23 Actual is primarily due to an increase in the Racing Industry Fund (\$12.0 million) and the timing of sporting club facility grants in 2023-24 (\$1.3 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
No. of state active recreation and sports facilities developed or maintained	31	31	32	32
No. of athletes scholarships and services provided	209	209	237	172
No. of grant agreements managed	1 586	1 664	1 632	1 731
No. of sports vouchers redeemed	192 000	93 000	94 000	89 231
<i>Children participating in sport or active recreation.</i>				

Program 7: Office of Local Government

Description/objective

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

Highlights 2023-24

- Progressed the review of the 2022 local government periodic elections.
- Increased services for visitors to Outback SA and outback residents through the Outback Futures Project.
- Worked with Aboriginal communities to identify practical improvements to the delivery of municipal services.
- Worked with the new administration of the District Council of Coober Pedy to address the Council's financial sustainability and the future delivery of essential services in the township.

Targets 2024-25

- Finalise the review of the 2022 local government periodic elections and consider measures to enhance community engagement.
- Finalise the Strategic Blueprint for Outback SA and develop strategies and business cases to improve the liveability of outback communities and the economic potential of the region.
- Continue to work with the administration of the District Council of Coober Pedy to resolve the Council's financial sustainability and the future delivery of essential services in the township.
- Develop a State-Local Government Economic Partnership Accord to grow economic opportunities across the state.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Other income	—	—	—	14
Total Income	—	—	—	14
Expenses				
Employee benefit expenses	843	837	1 193	854
Supplies and services	622	1 680	701	2 901
Grants and subsidies	3 347	3 239	8 020	2 695
Intra-government transfers	9	9	—	—
Other expenses	—	—	—	806
Total expenses	4 821	5 765	9 914	7 256
Net cost of providing services	4 821	5 765	9 914	7 242
FTEs as at 30 June (No.)	11.5	11.5	11.5	18.9^(a)

(a) The 2022-23 Actual includes 8.0 FTE for the Outback Communities Authority and 2.0 FTE for the Local Government Grants Commission.

Explanation of significant movements

The \$4.1 million decrease in expenses between 2023-24 Estimated Result and 2023-24 Budget is primarily due to the transfer of the SA Jetties Renewal Program to Program 2 (\$5.0 million).

Program 8: Road Safety

Description/objective

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

Highlights 2023-24

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

Targets 2024-25

- Continue the roll out of mobile phone detection cameras at two further metropolitan locations.
- Deliver the new Road Safety Program, including upgrades to eight regional roads to three-star safety rating, construction of new and improved pedestrian and cyclist crossings and bikeways, and safety upgrades within school zones.
- Continue the delivery of the Way2Go program, which promotes safer, greener and more active travel for primary school students and their communities.
- Continue the delivery of the On the Right Track program, an Aboriginal road safety and driver licensing program.
- Continue to implement *South Australia's Road Safety Action Plan 2023-25*, the Government of South Australia's rolling three-year plan to reduce lives lost and serious injuries.
- Deliver enhanced road safety data reporting capability to improve arrangements for the collection, reporting and analysis of road crash data.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	82 300	40 286	18 321	3 502
Fees, fines and penalties	2 981	3 096	3 096	2 350
Sale of goods and services	2 800	3 131	2 800	2 800
Interest revenue	381	381	381	571
Total income	88 462	46 894	24 598	9 223

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	6 877	6 680	7 933	6 559
Supplies and services	2 747	3 207	1 943	4 121
Depreciation and amortisation expenses	214	211	655	206
Borrowing costs	1	1	1	1
Grants and subsidies	3 166	20 042	12 789	4 790
Intra-government transfers	49 293	48 094	48 080	46 893
Other expenses	81	1 582	6 651	268
Total expenses	62 379	79 817	78 052	62 838
Net cost of providing services	-26 083	32 923	53 454	53 615
FTEs as at 30 June (No.)	76.5	76.5	80.5	52.2

Explanation of significant movements

The \$41.6 million increase in income between 2024-25 Budget and 2023-24 Estimated Result is primarily due to the timing of Commonwealth Government contributions towards the new Road Safety Program (\$64.0 million), partially offset by the timing of Commonwealth Government contributions towards the Targeted Road Safety Works and the Black Spot Program in 2023-24 (\$22.0 million).

The \$17.4 million decrease in expenses between 2024-25 Budget and 2023-24 Estimated Result is primarily due to the timing of works on the Black Spot Program in 2023-24.

The \$22.3 million increase in income between 2023-24 Estimated Result and 2023-24 Budget is primarily due to the timing of Commonwealth Government contributions towards the Targeted Road Safety Works and the new Road Safety Program (\$22.0 million).

The \$15.4 million increase in income between 2023-24 Budget and 2022-23 Actual is primarily due to the timing of Commonwealth Government contributions towards the Black Spot Program (\$17.1 million), partially offset by the timing of Commonwealth Government contributions towards the Targeted Road Safety Works in 2023-24 (\$2.3 million).

The \$15.2 million increase in expenses between 2023-24 Budget and 2022-23 Actual is primarily due to the timing of works on the Black Spot Program in 2023-24 (\$8.1 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
No. of road fatalities	<74	108	<79	93
<i>Number of fatalities on the South Australian road network in one year. The targets reflect the 2031 Road Safety Strategy target of fewer than 43 lives lost by 2031.</i>				
No. of serious injuries	<612	865	<634	773
<i>Number of serious injuries on the South Australian road network in one year. The targets reflect the 2031 Road Safety Strategy target of fewer than 474 serious injuries by 2031. 2022-23 Actual numbers are preliminary and subject to change.</i>				

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of single vehicle run-off-road (SVROR) serious casualty crashes	366	336	321	327
<i>Serious casualty crashes are the sum of fatal and serious injury crashes. SVROR refers to crashes where a vehicle has left the road out of control, hit a fixed object, or rolled over. 2022-23 Actual numbers are preliminary and subject to change. 2024-25 Projection is based on the expected number of serious casualty crashes given the previous 5-year trend.</i>				
No. of intersection serious casualty crashes	298	292	224	261
<i>2022-23 Actual numbers are preliminary and subject to change. 2024-25 Projection is based on the expected number of serious casualty crashes given the previous 5-year trend.</i>				

Department for Infrastructure and Transport

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	890 493	829 463	830 894	816 264
Other income from state government	—	10 647	—	67 207
Commonwealth sourced revenues	921 077	1 105 618	995 820	839 985
Intra-government transfers	28 942	23 626	21 229	28 209
Other grants	60 028	75 139	76 912	54 442
Fees, fines and penalties	725 310	690 129	686 862	697 711
Sales of goods and services	329 360	320 504	343 015	325 741
Interest revenues	8 479	8 580	8 957	10 193
Net gain or loss on disposal of assets	300	3 577	300	-1 241
Resources received free of charge	—	—	—	8 297
Other income	57 257	53 582	54 291	69 131
Total income	3 021 246	3 120 865	3 018 280	2 915 939
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	160 699	146 381	126 401	135 118
Long service leave	10 253	9 680	11 775	5 816
Payroll tax	8 511	7 737	11 684	7 619
Superannuation	15 585	14 114	27 310	13 910
Other	3 960	5 036	3 408	10 717
Supplies and services				
General supplies and services	720 088	704 205	680 934	845 942
Consultancy expenses	447	436	436	99
Depreciation and amortisation	789 730	780 384	769 355	743 359
Borrowing costs	29 596	29 375	21 500	26 353
Grants and subsidies	101 705	134 907	100 165	85 918
Intra-government transfers	67 998	68 571	50 987	52 598
Other expenses	46 321	43 675	50 242	41 630
Payments to state government	8 514	205 806	2 614	250 382
Total expenses	1 963 407	2 150 307	1 856 811	2 219 461
Net result	1 057 839	970 558	1 161 469	696 478
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	40 761	40 761	40 761	2 401 354
Total comprehensive result	1 098 600	1 011 319	1 202 230	3 097 832

Department for Infrastructure and Transport

Statement of comprehensive income

	2023-24			
	2024-25 Budget \$000	Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Net cost of services calculation				
Income	3 021 246	3 120 865	3 018 280	2 915 939
Less				
Appropriation	890 493	829 463	830 894	816 264
Other income from state government	—	10 647	—	67 207
Income included in net cost of services	2 130 753	2 280 755	2 187 386	2 032 468
Expenses	1 963 407	2 150 307	1 856 811	2 219 461
Less				
Tax equivalents	2 614	2 614	2 614	—
Cash alignment	—	198 609	—	250 382
Payments to Consolidated Account	5 900	4 583	—	—
Expenses included in net cost of services	1 954 893	1 944 501	1 854 197	1 969 079
Net cost of services	-175 860	-336 254	-333 189	-63 389

Department for Infrastructure and Transport

Statement of financial position

	2023-24			
	2024-25 Budget \$000	Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	4 238 487	4 378 146	4 588 658	4 385 890
Receivables	248 286	248 650	214 387	241 908
Inventories	6 366	6 366	6 283	6 366
Other financial assets	28 975	22 449	14 579	15 903
Other current assets	33 692	33 546	34 566	30 611
Non-current assets held for sale	4 776	4 776	6 309	9 460
Total current assets	4 560 582	4 693 933	4 864 782	4 690 138
Non-current assets				
Financial assets	103 603	122 090	176 441	139 000
Land and improvements	4 595 182	4 585 059	4 138 185	4 496 159
Plant and equipment	38 523 622	37 039 825	35 487 921	35 823 636
Intangible assets	10 069	12 331	1 299	14 828
Other non-current assets	64 279	72 662	61 448	63 033
Total non-current assets	43 296 755	41 831 967	39 865 294	40 536 656
Total assets	47 857 337	46 525 900	44 730 076	45 226 794
Liabilities				
Current liabilities				
Payables	332 489	335 484	315 217	335 305
Short-term borrowings	124 868	118 338	115 393	111 780
Employee benefits				
Salaries and wages	1 193	41	395	9
Annual leave	22 537	22 252	20 003	22 045
Long service leave	7 867	7 602	7 411	7 337
Other	1 734	1 715	1 731	1 696
Short-term provisions	8 230	10 595	7 391	11 753
Other current liabilities	18 239	18 849	18 815	21 049
Total current liabilities	517 157	514 876	486 356	510 974
Non-current liabilities				
Long-term borrowings	900 133	967 453	979 975	980 998
Long-term employee benefits				
Long service leave	59 949	50 916	60 721	42 329
Other	60	30	60	—
Long-term provisions	17 389	16 650	17 880	15 911
Other non-current liabilities	22 467	11 241	22 496	15
Total non-current liabilities	999 998	1 046 290	1 081 132	1 039 253
Total liabilities	1 517 155	1 561 166	1 567 488	1 550 227
Net assets	46 340 182	44 964 734	43 162 588	43 676 567

Department for Infrastructure and Transport

Statement of financial position

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
Equity				
Contributed capital	5 504 252	5 227 404	5 227 404	4 950 556
Retained earnings	15 990 463	14 932 624	15 490 106	13 962 066
Asset revaluation reserve	24 845 467	24 804 706	22 445 078	24 763 945
Total equity	46 340 182	44 964 734	43 162 588	43 676 567

Balances as at 30 June end of period.

Department for Infrastructure and Transport

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	890 493	829 463	830 894	816 264
Commonwealth sourced receipts	921 077	1 104 621	994 823	839 700
Intra-government transfers	28 942	23 626	21 229	29 164
Other grants	59 878	75 289	76 912	54 422
Fees, fines and penalties	725 310	690 129	686 862	790 235
Sales of goods and services	340 194	329 243	353 160	726 189
Interest received	8 411	8 512	8 889	9 624
GST received	—	—	—	275 419
Other receipts from state government	—	10 647	—	67 207
Other receipts — other	67 799	61 358	62 067	79 938
Cash generated from operations	3 042 104	3 132 888	3 034 836	3 688 162
<i>Cash outflows</i>				
Employee benefit payments	188 242	173 851	171 102	160 313
Payments for supplies and services	720 428	704 534	681 263	1 317 733
Interest paid	29 596	29 375	21 500	26 353
Grants and subsidies	101 705	134 907	100 165	142 965
GST paid	—	—	—	85 677
Intra-government transfers	67 998	68 571	50 987	52 598
Other payments	47 370	42 921	42 024	34 752
Payments to state government	8 514	205 806	2 614	250 382
Cash used in operations	1 163 853	1 359 965	1 069 655	2 070 773
Net cash provided by (+)/used in (-) operating activities	1 878 251	1 772 923	1 965 181	1 617 389
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	11 350	21 745	3 770	37 008
Repayment of advances	12 939	12 021	14 163	17 072
Cash generated from investing activities	24 289	33 766	17 933	54 080
<i>Cash outflows</i>				
Purchase of property, plant and equipment	2 198 722	1 974 503	2 150 933	1 962 706
Purchase of intangibles	250	—	—	264
Cash used in investing activities	2 198 972	1 974 503	2 150 933	1 962 970
Net cash provided by (+)/used in (-) investing activities	-2 174 683	-1 940 737	-2 133 000	-1 908 890

Department for Infrastructure and Transport

Statement of cash flows

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Financing activities				
<i>Cash inflows</i>				
Capital contributions from state government	276 848	276 848	276 848	276 848
Cash generated from financing activities	276 848	276 848	276 848	276 848
<i>Cash outflows</i>				
Repayment of leases	120 075	116 778	121 250	116 103
Cash used in financing activities	120 075	116 778	121 250	116 103
Net cash provided by (+)/used in (-) financing activities	156 773	160 070	155 598	160 745
Net increase (+)/decrease (-) in cash equivalents	-139 659	-7 744	-12 221	-130 756
Cash and cash equivalents at the start of the period	4 378 146	4 385 890	4 600 879	4 516 646
Cash and cash equivalents at the end of the period	4 238 487	4 378 146	4 588 658	4 385 890
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	-1 500	-8 071	23

Administered items for the Department for Infrastructure and Transport

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Taxation	49 640	48 912	48 912	48 511
Appropriation	8 754	8 730	8 676	7 986
Intra-government transfers	285 968	280 844	280 844	332 931
Fees, fines and penalties	14 676	14 760	14 660	15 469
Sales of goods and services	—	—	—	169
Other income	684 599	668 251	670 863	663 322
Total income	1 043 637	1 021 497	1 023 955	1 068 388
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	808	819	813	959
Supplies and services				
General supplies and services	1 210	1 180	1 180	1 071
Grants and subsidies	109	106	106	—
Intra-government transfers	349 510	343 478	343 430	395 006
Other expenses	691 996	675 921	678 433	671 200
Total expenses	1 043 633	1 021 504	1 023 962	1 068 236
Total comprehensive result	4	-7	-7	152

Administered items for the Department for Infrastructure and Transport

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	28 579	27 712	23 077	27 719
Receivables	27	27	438	27
Total current assets	28 606	27 739	23 515	27 746
Total assets	28 606	27 739	23 515	27 746
Liabilities				
Current liabilities				
Payables	1 957	1 957	1 808	1 957
Employee benefits				
Salaries and wages	8	—	—	—
Other current liabilities	18 621	18 621	14 718	18 621
Total current liabilities	20 586	20 578	16 526	20 578
Non-current liabilities				
Other non-current liabilities	855	—	—	—
Total non-current liabilities	855	—	—	—
Total liabilities	21 441	20 578	16 526	20 578
Net assets	7 165	7 161	6 989	7 168
Equity				
Retained earnings	7 165	7 161	6 989	7 168
Total equity	7 165	7 161	6 989	7 168

Balances as at 30 June end of period.

Administered items for the Department for Infrastructure and Transport

Statement of cash flows

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Taxation	49 640	48 912	48 912	48 511
Appropriation	8 754	8 730	8 676	7 986
Intra-government transfers	285 968	280 844	280 844	332 931
Fees, fines and penalties	14 676	14 760	14 660	15 469
Sales of goods and services	—	—	—	169
Interest received	—	—	—	8
Other receipts — other	685 454	668 251	670 863	663 725
Cash generated from operations	1 044 492	1 021 497	1 023 955	1 068 799
Cash outflows				
Employee benefit payments	800	819	813	961
Payments for supplies and services	1 210	1 180	1 180	920
Grants and subsidies	109	106	106	—
Intra-government transfers	349 510	343 478	343 430	395 006
Other payments	691 996	675 921	678 433	667 313
Cash used in operations	1 043 625	1 021 504	1 023 962	1 064 200
Net cash provided by (+)/used in (-) operating activities	867	-7	-7	4 599
Net increase (+)/decrease (-) in cash equivalents	867	-7	-7	4 599
Cash and cash equivalents at the start of the period	27 712	27 719	23 084	23 120
Cash and cash equivalents at the end of the period	28 579	27 712	23 077	27 719

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

In addition to the variances described under program summaries, the \$2.4 billion decrease in the PPE asset revaluation between 2023-24 Budget and 2022-23 Actual is primarily due to a revaluation of road, structures, rail and bus track assets in 2022-23 (\$2.3 billion).

Statement of financial position — controlled

Explanation of significant movements

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

- an increase in net assets between 2024-25 Budget and 2023-24 Estimated Result is primarily due to an increase in non-current assets resulting from the capitalisation of major projects in 2024-25 (\$1464.8 million)
- an increase in net assets between 2023-24 Estimated Result and 2023-24 Budget is primarily due to an increase in non-current assets resulting from the capitalisation of major projects in 2023-24 (\$1966.7 million).

Statement of cash flows — controlled

Explanation of significant movements

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

Statement of comprehensive income — administered items

Explanation of significant movements

The \$22.1 million increase in income between 2024-25 Budget and 2023-24 Estimated Result is primarily due to increases in fees and charges collected under the *Motor Vehicles Act 1959* for Compulsory Third Party Insurance, Lifetime Support Scheme, refunds and Stamp Duties in 2024-25 (\$21.1 million).

The \$22.1 million increase in expenses between 2024-25 Budget and 2023-24 Estimated Result is primarily due to increases in payments of fees and charges collected under the *Motor Vehicles Act 1959* for Compulsory Third Party Insurance, Lifetime Support Scheme, refunds and Stamp Duties in 2024-25 (\$21.1 million).

The \$44.4 million decrease in income between 2023-24 Budget and 2022-23 Actual is primarily due to higher payments of Stamp Duties collected under the *Motor Vehicles Act 1959* in 2022-23 (\$50.1 million).

The \$44.3 million decrease in expenses between 2023-24 Budget and 2022-23 Actual is primarily due to higher payments of Stamp Duties collected under the *Motor Vehicles Act 1959* in 2022-23 (\$50.1 million).

Statement of financial position — administered items

Explanation of significant movements

No major variances.

Statement of cash flows — administered items

Explanation of significant movements

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

Additional information for administered items

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

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

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Taxation				
Emergency Services Levy	49 640	48 912	48 912	48 511
Intra-government transfers				
Flood mitigation	106	103	103	—
Hospitals Fund	72 358	72 358	72 358	79 636
South Australia Police — expiation/firearms notices	5 765	5 626	5 626	—
Sport and Recreation Fund	4 612	4 585	4 578	4 536
State Taxation Office — Stamp Duties	203 104	198 150	198 150	248 272
Other	23	22	29	487
Fees, fines and penalties				
Regulatory Component of Heavy Vehicle Registrations	14 000	14 000	14 000	15 295
Other	676	760	660	174
Sale of goods and services				
Lincoln Cove Marina Receipts	—	—	—	169
Interest received				
Other	—	—	—	8
Appropriation				
Emergency Services Levy	3 172	3 125	3 125	3 079
Local Government Grants Commission	503	491	491	481
Major administered projects	1 210	1 180	1 180	1 151
Outback Communities Authority	3 061	3 115	3 076	2 336
Other minor appropriation	808	819	804	939
Other Receipts				
CTP Collections	469 250	458 154	460 766	449 670
Flinders Ports tax equivalent	3 157	3 080	3 080	1 835
Lifetime Support Scheme	186 302	181 758	181 758	189 713
Lincoln Cove Marina Receipts	38	37	37	—
Refunds	21 894	21 360	21 360	16 129
South Australia Police — expiation/firearms notices	—	—	—	3 253
Other	4 813	3 862	3 862	3 125
Cash generated from operations	1 044 492	1 021 497	1 023 955	1 068 799

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Cash outflows				
Employee benefit payments				
Parliamentary salary and electorate and expense allowance	800	819	813	961
Payments for supplies and services				
Major Administered Projects	1 210	1 180	1 180	920
Grants and subsidies				
Flood mitigation	109	106	106	—
Intra-government transfers				
Emergency Services Levy	52 812	52 037	52 037	48 511
Flinders Ports	3 157	3 080	3 080	1 835
Hospitals Fund	72 358	72 358	72 358	79 636
Lincoln Cove Marina	38	37	37	90
Local Government Grants Commission	503	491	491	481
Outback Communities Authority	3 070	3 124	3 076	2 336
South Australia Police — expiation/firearms notices	3 646	3 557	3 557	3 253
Sport and Recreation Fund	4 612	4 585	4 578	4 536
State Taxation Office — Stamp Duties	203 105	198 151	198 151	248 273
Other minor contributions	6 209	6 058	6 065	6 055
Other payments				
CTP Disbursement	469 251	458 154	460 766	449 670
Heavy Vehicle Registrations	14 000	14 000	14 000	15 295
Lifetime Support Scheme	186 302	181 758	181 758	189 713
Refunds	21 894	21 360	21 360	12 239
Other	549	649	549	396
Cash used in operations	1 043 625	1 021 504	1 023 962	1 064 200
Net cash provided by (+)/used in (-) operating activities	867	-7	-7	4 599
Net increase (+)/decrease (-) in cash equivalents	867	-7	-7	4 599
Cash and cash equivalents at the start of the financial year (as at 1 July)	27 712	27 719	23 084	23 120
Cash and cash equivalents at the end of the financial year (as at 30 June)	28 579	27 712	23 077	27 719

Agency: Department for Industry, Innovation and Science

Minister for Industry, Innovation and Science

Minister for Workforce and Population Strategy

Minister for Small and Family Business

Contents

Industry, Innovation and Science

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Objective

The Department for Industry, Innovation and Science supports sustainable economic growth by encouraging the development of innovative and productive industries and businesses that leverage South Australia's strengths. This is achieved by:

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

During 2023-24, the department continued to partner with other agencies to deliver support and assistance to small businesses in communities impacted by the River Murray flood event.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. SE Close Minister for Industry, Innovation and Science Minister for Workforce and Population Strategy	1. Industry, Innovation and Science	Nil
The Hon. A Michaels Minister for Small and Family Business	2. Small and Family Business	Nil

Administered items

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

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

Statutes

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

Workforce summary

	FTEs as at 30 June		
	2024-25 Budget ^(a)	2023-24 Estimated Result ^(a)	2022-23 Actual ^(b)
Department for Industry, Innovation and Science	142.7	147.5	148.3
Total	142.7	147.5	148.3
Reconciliation to agency FTEs			
<i>Add: FTEs transferred out</i>			
Creative Industries to the Department of the Premier and Cabinet on 1 October 2023	—	—	13.7
Equals: data published by the Office of the Commissioner for Public Sector Employment	142.7	147.5	162.0
(a) The 2024-25 Budget and 2023-24 Estimated Result reflect the established FTE cap.			
(b) Data published by the Office of the Commissioner for Public Sector Employment.			

Program net cost of services summary

	Net Cost of Services			
	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Program				
1. Industry, Innovation and Science	54 824	43 215	38 054	43 805
2. Small and Family Business	6 061	9 635	7 597	11 585
Total	60 885	52 850	45 651	55 390
Reconciliation to agency net cost of providing services				
<i>Add: net costs transferred out</i>				
Creative Industries to the Department of the Premier and Cabinet on 1 October 2023	—	4 817	22 546	13 840
Equals: Net cost of providing services (as per agency statement of comprehensive income)	60 885	57 667	68 197	69 230

Key agency outputs

- Industry policy and programs that build on our state’s competitive strengths, increase value adding activity, and support the knowledge-based jobs of the future.
- Investment in South Australia’s research and innovation system through engagement and increased collaboration between government, industry, and the science and research community.
- Workforce development plans and initiatives designed and implemented with industry and regions.
- Skilled and business migration programs to help business and industry access a skilled workforce.
- Small business services and programs to support small and family businesses to start, operate and grow.
- Higher education and international education policies and programs to build a progressive sector.

Investing expenditure summary

The 2024-25 investment program for Industry, Innovation and Science is \$984 000.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
New projects					
State Workforce Planning	Jun 2025	631	631	—	—
Total new projects		631	631	—	—
Annual programs					
Annual Investing program	n.a.	n.a.	353	333	513
Total annual programs			353	333	513
Leases					
Accommodation	n.a.	n.a.	—	1 019	—
Total leases			—	1 019	—
Total investing expenditure		631	984	1 352	513

Program 1: Industry, Innovation and Science

Description/objective

To support a productive, resilient, and sustainable economy by:

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

Highlights 2023-24

- Connected South Australian suppliers to key projects in defence, energy (including hydrogen), mining, water, infrastructure, and construction sectors through the Industry Capability Network SA.
- Launched South Australia's Advanced Manufacturing Strategy and delivered innovation and industrial capability programs, including technology adoption.
- Developed and implemented industry and regional workforce plans and initiatives, including for the South Australian defence industry.
- Invested in research talent, research infrastructure (through further investment in South Australia's National Collaborative Research Infrastructure (NCRIS) facilities), industry-research collaboration and high-growth, high impact potential early-stage businesses.
- Delivered programs and services to entrepreneurs and startups that continue to grow innovative businesses attract investment capital, generate revenue, and create new jobs.
- Supported the passage of legislation (*Adelaide University Act 2023*) to create the new Adelaide University.
- Extended and negotiated enhancements to the Designated Area Migration Agreement to support local businesses in more key growth industries to access the overseas workers they need.

Targets 2024-25

- Support local businesses to win contracts in major projects through the Industry Capability Network SA (ICNSA).
- Implement the Advanced Manufacturing Strategy and deliver policies and programs that increase industrial capability and capacity, including advanced manufacturing.
- Engage with industry and relevant government agencies to develop policies and programs that mitigate net zero transition risk and provide opportunity to grow new low carbon industrial capability and capacity.
- Partner with industry and stakeholders to design and deliver workforce development initiatives that enable a capable and productive workforce, including for the defence industry.

- Facilitate high impact investments in South Australia's science, research, and innovation system that support emerging industries and critical technologies.
- Support the transition planning and implementation to create Adelaide University.
- Manage and deliver the state's migration programs to support access to a skilled workforce and work collaboratively with industry to attract and retain the right talent for South Australia.

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Grants and subsidies	2 884	2 810	2 665	2 245
Sales of goods and services	2 425	1 945	2 177	4 637
Interest revenues	29	29	29	35
Resources received free of charge	—	—	—	651
Other income	1 604	1 513	1 130	3 856
Total income	6 942	6 297	6 001	11 424
Expenses				
Employee benefit expenses	18 891	18 545	18 649	19 621
Supplies and services	4 763	5 417	2 134	9 642
Depreciation and amortisation expenses	1 936	1 779	1 659	2 122
Borrowing costs	169	197	160	194
Grants and subsidies	35 848	23 424	21 308	23 068
Other expenses	159	150	145	582
Total expenses	61 766	49 512	44 055	55 229
Net cost of providing services	54 824	43 215	38 054	43 805
FTEs as at 30 June (No.)	125.3	126.6	130.7	128.3

Explanation of significant movements

The \$5.1 million decrease in total income in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due to:

- reduced income from migration applications following a decrease in final nomination allocations approved by the Commonwealth Government (\$2.7 million)
- higher income in 2022-23 relating to proceeds from Edinburgh Park land sales (\$1.1 million)
- higher income in 2022-23 associated with recoveries relating to Skills SA information and communication technology (ICT) costs and the Thebarton Incubator tenancy costs (\$0.7 million).

The \$12.3 million increase in total expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to:

- additional expenditure to support the new Adelaide University, through measures to increase the attraction for international students (\$10.0 million)
- additional expenditure to deliver strategic workforce planning for South Australia including initiatives to address skilled migrant underutilisation (\$2.5 million).

The \$5.5 million increase in total expenses in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to:

- additional expenditure to support delivery of the South Australian Defence Industry Workforce and Skills Action Plan (\$2.0 million)
- additional expenditure relating to end of year carryover approvals and the pull forward of NCRIS expenditure in line with commitments (\$1.2 million)
- additional expenditure relating to corporate services provided to other government agencies under service level agreements (\$1.2 million)
- higher expenditure due to the reclassification of expenditure from investing to operating in line with asset accounting policy (\$0.3 million).

The \$5.7 million decrease in total expenses in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due to:

- higher expenditure in 2022-23 associated with the timing of commitments for the Research and Innovation Fund (\$1.8 million)
- higher expenditure in 2022-23 relating to targeted voluntary separation package and unassigned costs (\$1.8 million)
- higher expenditure in 2022-23 associated with the Thebarton Incubator tenancy which was sold in June 2023 (\$0.9 million)
- higher expenditure in 2022-23 associated with the timing of commitments under the Australian Cyber Collaboration Centre agreement (\$0.4 million)
- lower ICT costs in 2023-24 following cessation of the Skills SA service level agreement (\$0.4 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
No. of science and research collaboration projects supported	34	42	36	37
No. of start-up and early-stage companies supported <i>Indicator based on engagement activities of companies through the Innovation and Entrepreneurship unit.</i>	500	597	500	577
No. of entrepreneurship and innovation ecosystem initiatives supported	8	11	7	13
Private investment in innovative early-stage companies <i>Indicator based on private co-investment supporting Stream 2 of the Research and Innovation Fund and the South Australian Venture Capital Fund (SAVCF). The 2023-24 Estimated Result is lower than the 2023-24 Target as the value of private investment into early-stage companies is influenced by the number of investments in a particular year, which can vary depending on deal flow and the timing of the capital raised.</i>	\$10m	\$7m	\$20m	\$51m
Contract wins facilitated through the ICNSA program <i>There is a lag between connecting local suppliers with opportunities, and receiving contract win data; noting that major projects have long lead times.</i>	\$200m	\$170m	\$200m	\$210m
Business Innovation and Investment program (Business Migration 132, 188 Visas)				
No. of state nominations approved <i>At the time of the 2024-25 Budget, the 2024-25 allocation had not been issued by the Commonwealth Government. Consistent with all jurisdictions, the Commonwealth Government did not provide South Australia with an allocation in 2023-24.</i>	t.b.a	—	t.b.a	70

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of innovation precincts connected to the GigCity network	21	21	24	23
No. of science and research projects supported	6	5	6	6
No. of workspaces available at the start-up hub at Lot Fourteen	180	180	210	210
No. of start-up and entrepreneurship events, programs and seminars	200	308	230	333
<i>Indicator based on number of activities delivered by Stone and Chalk at the start-up hub and other DIIS supported seminars, workshops, conferences and events.</i>				
No. of science events, programs and seminars	45	19	44	46
<i>Indicator based on number of science events, programs and seminars attended by the Chief Scientist.</i>				
Leveraged early-stage private investment in innovative companies	2:1	1:1	3:1	4:1
<i>Indicator based on private co-investment supporting Stream 2 of the Research and Innovation Fund and the South Australian Venture Capital Fund (SAVCF).</i>				
No. of employer sponsored positions processed by South Australia, including Designated Area Migration Agreements (DAMAs)	750	610	400	976
<i>The 2023-24 Estimated Result is higher than the 2023-24 Projection due to higher than expected ongoing demand from employers to sponsor migrant workers after the international borders were fully reopened.</i>				
No. of skilled nominations made by South Australia	t.b.a	2 300	t.b.a	8 800
<i>At the time of the 2024-25 Budget, the 2024-25 allocation had not been issued by the Commonwealth Government.</i>				

Program 2: Small and Family Business

Description/objective

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

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

Highlights 2023-24

- Launched South Australia's Small Business Strategy 2023-2030.
- Designed and delivered targeted capability development programs for small and family businesses to build strong foundations, accelerate growth, enhance digital and cyber capability, support the implementation of sustainability measures within businesses and improve mental health and wellbeing.
- Provided a clear entry point for small and family businesses to access state government information and supports through the Office for Small and Family Business.
- Delivered and expanded on the Women in Business program to improve the success and growth prospects of female-owned and led businesses in South Australia.
- Delivered Small Business Week 2024, providing metropolitan and regional businesses with access to tools, information, and resources, and to recognise the contribution of small businesses to South Australia's economy and the broader community.
- Continued to support small businesses impacted by the River Murray flood event through the delivery of grants and financial counselling services.

Targets 2024-25

- Lead the implementation of South Australia's Small Business Strategy 2023-2030.
- Deliver programs, resources, and support services to grow the skills, capability, and capacity of small and family businesses to build sustainability and take up new business opportunities.
- Enhance South Australia's small and family business owners' access to relevant government support, services and programs including in regions and for under-represented business owners.
- Deliver the Women in Business program, growing female owned and led South Australian businesses to boost the economy and support local entrepreneurs.

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Grants and subsidies	64	213	63	62
Sales of goods and services	32	167	9	130
Resources received free of charge	—	—	—	79
Other income	—	9	—	188
Total income	96	389	72	459
Expenses				
Employee benefit expenses	2 497	2 811	2 244	2 392
Supplies and services	913	1 592	1 031	1 890
Depreciation and amortisation expenses	97	106	120	134
Grants and subsidies	2 630	5 493	4 256	7 589
Other expenses	20	22	18	39
Total expenses	6 157	10 024	7 669	12 044
Net cost of providing services	6 061	9 635	7 597	11 585
FTEs as at 30 June (No.)	17.4	20.9	15.6	20.0

Explanation of significant movements

The \$3.9 million decrease in total expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to the closure in 2023-24 of grant programs supporting small businesses impacted by the River Murray flood event (\$3.6 million).

The \$2.4 million increase in total expenses in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to:

- additional expenditure to extend grant programs and financial counselling support for small businesses impacted by the River Murray flood event (\$1.7 million)
- reallocation of resources during 2023-24 to support small business growth and the small business flood recovery programs (\$0.7 million).

The \$2.0 million decrease in total expenses in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due to the closure in 2022-23 of the Power Shut-Off Generator and Business Early Closure grant programs.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
No. of businesses provided with solutions to support their growth and competitiveness	6 400	7 000	3 500	9 248
<i>The 2023-24 Target was exceeded due to the implementation of additional programs through the Small Business Strategy, provision of support for businesses impacted by the River Murray flood event and implementation of Small Business Week.</i>				

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of businesses provided with base level information resources	84 000	81 000	65 000	129 730
<i>The 2023-24 Projection was exceeded due to the implementation of initiatives through the Small Business Strategy.</i>				
No. of businesses supported to build capability	7 000	8 000	4 500	1 106
<i>The 2023-24 Projection was exceeded due to the implementation of additional programs through the Small Business Strategy, provision of support for businesses impacted by the River Murray flood event and implementation of Small Business Week.</i>				

Department for Industry, Innovation and Science

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	61 613	50 373	67 109	60 779
Other income from state government	—	63	—	4 543
Intra-government transfers	2 948	3 023	3 578	3 157
Sales of goods and services	2 457	2 137	2 193	4 871
Interest revenues	29	29	29	35
Resources received free of charge	—	—	—	793
Other income	1 604	1 523	1 227	4 193
Total income	68 651	57 148	74 136	78 371
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	16 395	16 906	17 746	19 307
Long service leave	1 319	1 310	1 296	92
Payroll tax	1 181	1 182	1 151	1 037
Superannuation	2 474	2 366	2 314	2 000
Other	19	18	20	1 482
Supplies and services				
General supplies and services	5 676	7 000	3 408	11 998
Consultancy expenses	—	60	—	276
Depreciation and amortisation	2 033	1 897	2 101	2 331
Borrowing costs	169	197	162	194
Grants and subsidies	32 922	22 575	31 614	27 786
Intra-government transfers	5 556	10 693	15 237	15 124
Other expenses	179	175	175	652
Payments to state government	—	8 822	—	5 940
Total expenses	67 923	73 201	75 224	88 219
Total comprehensive result	728	-16 053	-1 088	-9 848

Department for Industry, Innovation and Science
Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Net cost of services calculation				
Income	68 651	57 148	74 136	78 371
Less				
Appropriation	61 613	50 373	67 109	60 779
Other income from state government	—	63	—	4 543
Income included in net cost of services	7 038	6 712	7 027	13 049
Expenses	67 923	73 201	75 224	88 219
Less				
Cash alignment	—	8 822	—	—
Payments to Consolidated Account	—	—	—	5 940
Expenses included in net cost of services	67 923	64 379	75 224	82 279
Net cost of services	60 885	57 667	68 197	69 230

Department for Industry, Innovation and Science

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	9 129	9 129	19 038	26 422
Receivables	3 451	3 526	3 863	3 630
Other financial assets	—	—	—	98
Other current assets	391	220	474	49
Total current assets	12 971	12 875	23 375	30 199
Non-current assets				
Land and improvements	6 645	8 137	6 800	8 572
Plant and equipment	514	332	16	349
Heritage assets	47	47	47	47
Intangible assets	770	509	1 054	602
Total non-current assets	7 976	9 025	7 917	9 570
Total assets	20 947	21 900	31 292	39 769
Liabilities				
Current liabilities				
Payables	7 276	6 977	19 344	6 380
Short-term borrowings	813	1 162	692	756
Employee benefits				
Salaries and wages	—	—	918	10
Annual leave	1 519	1 519	1 723	1 601
Long service leave	229	229	220	241
Other	129	129	134	133
Short-term provisions	213	138	207	66
Other current liabilities	734	734	238	557
Total current liabilities	10 913	10 888	23 476	9 744
Non-current liabilities				
Long-term borrowings	6 226	7 039	6 578	7 550
Long-term employee benefits				
Long service leave	1 042	1 649	111	3 573
Long-term provisions	192	200	140	218
Other non-current liabilities	556	834	27	263
Total non-current liabilities	8 016	9 722	6 856	11 604
Total liabilities	18 929	20 610	30 332	21 348
Net assets	2 018	1 290	960	18 421

Department for Industry, Innovation and Science

Statement of financial position

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
Equity				
Contributed capital	50 978	50 978	55 710	50 978
Retained earnings	-48 960	-49 688	-54 750	-32 557
Total equity	2 018	1 290	960	18 421

Balances as at 30 June end of period.

Department for Industry, Innovation and Science

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	61 613	50 373	67 109	60 779
Intra-government transfers	2 948	3 023	3 578	3 157
Sales of goods and services	2 523	2 203	2 259	4 871
Interest received	29	29	29	35
GST received	—	—	—	491
Other receipts from state government	—	63	—	4 543
Other receipts — other	1 613	1 532	1 236	4 067
Cash generated from operations	68 726	57 223	74 211	77 943
<i>Cash outflows</i>				
Employee benefit payments	21 886	22 918	23 663	25 217
Payments for supplies and services	5 868	7 237	3 585	14 352
Interest paid	169	197	162	194
Grants and subsidies	32 922	22 575	31 614	33 888
GST paid	—	—	—	-295
Intra-government transfers	5 556	10 693	15 237	14 726
Other payments	179	175	175	2 971
Payments to state government	—	8 822	—	5 940
Cash used in operations	66 580	72 617	74 436	96 993
Net cash provided by (+)/used in (-) operating activities	2 146	-15 394	-225	-19 050
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	—	—	5 970
Repayment of advances	—	98	101	995
Cash generated from investing activities	—	98	101	6 965
<i>Cash outflows</i>				
Purchase of property, plant and equipment	353	183	105	68
Purchase of intangibles	631	150	408	—
Cash used in investing activities	984	333	513	68
Net cash provided by (+)/used in (-) investing activities	-984	-235	-412	6 897

Department for Industry, Innovation and Science

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Financing activities				
<i>Cash inflows</i>				
Capital contributions from state government	—	—	—	6 268
Cash generated from financing activities	—	—	—	6 268
<i>Cash outflows</i>				
Repayment of leases	1 162	1 124	949	2 489
Cash transfers from restructuring activities	—	540	—	93 736
Cash used in financing activities	1 162	1 664	949	96 225
Net cash provided by (+)/used in (-) financing activities	-1 162	-1 664	-949	-89 957
Net increase (+)/decrease (-) in cash equivalents	—	-17 293	-1 586	-102 110
Cash and cash equivalents at the start of the period	9 129	26 422	20 624	128 532
Cash and cash equivalents at the end of the period	9 129	9 129	19 038	26 422

**Administered items for the Department for Industry, Innovation and Science
Statement of comprehensive income**

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	14 842	10 891	10 891	10 692
Other income	—	—	—	11
Total income	14 842	10 891	10 891	10 703
Expenses				
Grants and subsidies	14 842	10 891	10 891	10 259
Total expenses	14 842	10 891	10 891	10 259
Total comprehensive result	—	—	—	444

Administered items for the Department for Industry, Innovation and Science

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	2 413	2 413	4 963	2 413
Receivables	11	11	—	11
Total current assets	2 424	2 424	4 963	2 424
Total assets	2 424	2 424	4 963	2 424
Liabilities				
<i>Current liabilities</i>				
Payables	139	139	3 123	139
Total current liabilities	139	139	3 123	139
Total liabilities	139	139	3 123	139
Net assets	2 285	2 285	1 840	2 285
Equity				
Retained earnings	2 285	2 285	1 840	2 285
Total equity	2 285	2 285	1 840	2 285

Balances as at 30 June end of period.

Administered items for the Department for Industry, Innovation and Science

Statement of cash flows

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
Operating activities				
<i>Cash inflows</i>				
Appropriation	14 842	10 891	10 891	10 692
Cash generated from operations	14 842	10 891	10 891	10 692
<i>Cash outflows</i>				
Grants and subsidies	14 842	10 891	10 891	13 242
Cash used in operations	14 842	10 891	10 891	13 242
Net cash provided by (+)/used in (-) operating activities	—	—	—	-2 550
Net increase (+)/decrease (-) in cash equivalents	—	—	—	-2 550
Cash and cash equivalents at the start of the period	2 413	2 413	4 963	4 963
Cash and cash equivalents at the end of the period	2 413	2 413	4 963	2 413

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 variations described under program summaries, the variations to the Statement of financial position includes the return of surplus cash to the Department of Treasury and Finance in the 2023-24 financial year in accordance with the cash alignment policy (\$8.8 million).

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of comprehensive income — administered items

Explanation of significant movements

The movement in income and expenses between years is due to changes for concessions provided for higher education student travel estimated by the Department for Infrastructure and Transport.

Statement of financial position — administered items

Explanation of significant movements

No major variations to net assets.

Statement of cash flows — administered items

Explanation of significant movements

The movement in cash inflows and cash outflows between years is due to changes for concessions provided for higher education student travel estimated by the Department for Infrastructure and Transport.

The \$2.6 million decrease in cash between 2023-24 Estimated Result and 2023-24 Budget relates to budget adjustments flowing from the disclosure of reduced cash within audited financial statements as at 30 June 2023.

Additional information for administered items

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

**Additional information for administered items for the
Department for Industry, Innovation and Science
Statement of cash flows**

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Operating activities				
<i>Cash inflows</i>				
Appropriation				
Student transport concessions — higher education	14 842	10 891	10 891	10 692
Cash generated from operations	14 842	10 891	10 891	10 692
<i>Cash outflows</i>				
Grants and Subsidies				
Student transport concessions — higher education	14 842	10 891	10 891	13 242
Cash used in operations	14 842	10 891	10 891	13 242
Net cash provided by (+)/used in (-) operating activities	—	—	—	- 2 550
Net increase (+)/decrease (-) in cash equivalents	—	—	—	-2 550
Cash and cash equivalents at the start of the period	2 413	2 413	4 963	4 963
Cash and cash equivalents at the end of the period	2 413	2 413	4 963	2 413

Agency: South Australia Police

Minister for Police, Emergency Services and Correctional Services

Contents

Police

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Objective

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

Ministerial responsibilities

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

Administered items

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

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

Statutes

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

Workforce summary

	FTEs as at 30 June		
	2024-25 Budget ^(a)	2023-24 Estimated Result ^(a)	2022-23 Actual ^(b)
South Australia Police	6 146.4	5 982.9	5 923.2
Administered items for South Australia Police	1.0	1.0	1.0
Total	6 147.4	5 983.9	5 924.2

(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 ^(a)			
		2023-24	2023-24	2022-23
	2024-25 Budget \$000	Estimated Result \$000	Budget \$000	Actual \$000
Program				
1. Public Safety	400 740	373 400	366 468	363 538
2. Crime and Criminal Justice Services	528 378	511 192	510 734	496 086
3. Road Safety	172 465	159 643	154 202	150 754
Total	1 101 583	1 044 235	1 031 404	1 010 378
(a) The net cost of services excludes intra-government transfers mainly from the Community Emergency Services Fund and the Community Road Safety Fund.				

Key agency outputs

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

Investing expenditure summary

The 2024-25 investment program is \$99.1 million.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
New projects					
Eastern District Police Station	Jun 2024	3 182	—	3 182	—
Enhanced Enforcement — speed and red light cameras	Jun 2026	22 111	5 658	—	—
Gepps Cross Relocation	Jun 2027	93 263	29 900	63 363	—
Naracoorte Police Station	Jun 2027	17 910	1 367	—	—
State Police, Ambulance and Rescue Aviation Service — Fixed Wing Engine Overhaul	Jun 2026	1 600	800	—	—
Total new projects		138 066	37 725	66 545	—
Existing projects					
APY Accommodation Projects	Jun 2024	13 924	—	10 511	10 433
Mobile Workforce Transformation Program	n.a.	n.a.	16 617	3 515	13 917
Police Records Management System — Stages 2 to 4	Jun 2025	56 077	5 872	7 895	8 248
Prescribed Interview Rooms	Jun 2025	1 700	1 020	680	680
SA Police Barracks relocation	Jun 2027	47 409	9 167	38 242	1 653
Other	n.a.	n.a.	—	1 414	1 050
Total existing projects		119 110	32 676	62 257	35 981
Annual programs					
Minor Capital Works, Vehicles and Equipment	n.a.	n.a.	18 244	15 942	13 513
Total annual programs			18 244	15 942	13 513
Contributed assets					
Donated assets	n.a.	n.a.	—	1 724	8 071
Total contributed assets			—	1 724	8 071
Leases					
Fleet	n.a.	n.a.	6 146	5 715	5 715
Leases	n.a.	n.a.	4 264	20 104	4 862
Total leases			10 410	25 819	10 577
Total investing expenditure		257 176	99 055	172 287	68 142

Program 1: Public Safety

Description/objective

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

Highlights 2023-24

- Maintained community safety through the efficient and timely response to calls for police assistance.
- Received over 570 000 calls at the call centre from members of the public.

Targets 2024-25

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

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Commonwealth revenues	2 452	1 369	881	1 734
Fees, fines and penalties	7 589	8 097	7 783	7 076
Sales of goods and services	16 180	16 252	15 592	17 629
Interest revenue	—	—	—	1
Net gain or loss from disposal of assets	—	98	—	176
Resources received free of charge	—	82	—	515
Total income	26 221	25 898	24 256	27 131
Expenses				
Employee benefit expenses	325 956	306 661	302 333	290 566
Supplies and services	72 771	64 213	61 651	66 427
Depreciation and amortisation expenses	18 847	18 413	17 906	17 620
Borrowing costs	1 622	1 574	1 415	806
Other expenses	7 765	8 437	7 419	15 250
Total expenses	426 961	399 298	390 724	390 669
Net cost of providing services	400 740	373 400	366 468	363 538
FTEs as at June (No.)	2 275.5	2 185.9	2 155.6	2 147.0

Explanation of significant movements

The increase in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to additional expenditure for the following initiatives in 2024-25:

- full year impact of Sworn Police Security Officers for District Support Section
- National Firearms Register
- Telephone Resolution Capability
- Mobile Workforce Transformation Program
- Digital Police Station
- increased Multi-Purpose Load Bearing Vests expenditure in 2024-25
- Thebarton Barracks relocation
- Workforce Civilianisation.

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

- increased expenditure as a result of movement in resource allocations between programs in 2023-24
- reclassification from investing to operating expenditure for software as a service arrangement in line with updated accounting treatment in 2023-24
- increased enterprise agreement costs in 2023-24

partially offset by

- decreased Multi-Purpose Load Bearing Vests expenditure in 2023-24.

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

- lower employee vacancies and attrition in 2023-24 compared to 2022-23
- change in the bond yield, which is used as the rate to discount future long service leave cash flows, resulting in a decrease in the reported long service leave liability in 2022-23

partially offset by

- movement in workers compensation accruals which incorporates future inflation and discount rates, changes in the average claim rate, number of claims and revaluation impact in 2022-23.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of call centre calls answered within 20 seconds	≥80%	83.0%	≥80%	81.4%
% of grade one taskings in the metropolitan area responded to within 15 minutes	≥80%	90.5%	≥80%	93.8%
% of 000 calls presented to Police Communications Centre by Telstra answered within ten seconds	≥90%	93.0%	≥90%	93.1%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of patrol taskings in the metropolitan area	n.a.	392 944	n.a.	371 576
No. of offences against good order recorded per 1000 head of population	15.1	16.4	14.9	15.8
% of DNA links of persons to crime scenes that contribute to an arrest or report	30%	28%	34%	30%
No. of grade two taskings in the metropolitan area	n.a.	76 675	n.a.	73 721
No. of calls received by call centre	n.a.	579 521	n.a.	557 347
No. of 000 calls presented to Police Communications Centre by Telstra	n.a.	189 959	n.a.	175 983
No. of grade one taskings in the metropolitan area	n.a.	1 964	n.a.	1 781
No. of search and rescue operations attended by STAR Group	n.a.	1 063	n.a.	891
No. of joint emergency services exercises conducted with Emergency and Major Event Section support	70	40	50	51

Program 2: Crime and Criminal Justice Services

Description/objective

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

Highlights 2023-24

- Continued emphasis on reducing crime against person and property.
- Continued partnership with the community through contacts with Crime Stoppers.
- Continued to provide diversionary options for juveniles as appropriate.
- Processed over 28 000 prisoners through police holding facilities.

Targets 2024-25

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

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Commonwealth revenues	659	1 793	1 174	2 255
Fees, fines and penalties	3 720	3 922	3 960	3 633
Sales of goods and services	5 785	6 064	5 918	4 807
Interest revenue	—	—	—	1
Net gain or loss from disposal of assets	—	109	—	192
Resources received free of charge	—	106	—	669
Total income	10 164	11 994	11 052	11 557
Expenses				
Employee benefit expenses	430 185	412 013	413 796	392 677
Supplies and services	75 044	77 581	76 097	74 070
Depreciation and amortisation expenses	20 985	20 409	19 729	19 278
Borrowing costs	1 910	1 848	1 891	1 009
Other expenses	10 418	11 335	10 273	20 609
Total expenses	538 542	523 186	521 786	507 643
Net cost of providing services	528 378	511 192	510 734	496 086
FTEs as at June (No.)	3 003.1	2 936.9	2 949.2	2 915.6

Explanation of significant movements

The decrease in income in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to:

- joint state and Commonwealth Government funding recognised under the Indigenous Advancement Strategy in 2023-24
- receipt of National Crime Intelligence System portal funding in 2023-24.

The increase in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to additional expenditure for the following initiatives in 2024-25:

- full year impact of Sworn Police Security Officers for District Support Section
- Mobile Workforce Transformation Program
- National Firearms Register
- Digital Police Station
- increased Multi-Purpose Load Bearing Vests expenditure in 2024-25
- Thebarton Barracks relocation
- Workforce Civilianisation.

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

- lower employee vacancies and attrition in 2023-24 compared to 2022-23
- change in the bond yield, which is used as the rate to discount future long service leave cash flows, resulting in a decrease in the reported long service leave liability in 2022-23

partially offset by

- movement in workers compensation accruals which incorporates future inflation and discount rates, changes in the average claim rate, number of claims and revaluation impact in 2022-23.

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of recorded offences against the person as reported by/on behalf of victims per 1000 head of population	≤14.5	15.6	≤13.6	14.7
Level of alcohol related crime in licensed premises	1 429	1 396	1 523	1 441
No. of recorded offences against property as reported by/on behalf of victims per 1000 head of population	≤50.7	52.1	≤48.1	51.7
No. of illicit drug offences detected by police	≥3 615	4 138	≥3 521	3 799
No. of drug diversions recorded as part of the Police Drug Diversion Initiative	≥2 357	2 772	≥2 217	2 463
No. of clandestine labs detected	54	47	38	54
No. of participants attending Blue Light functions	3 900	3 969	3 000	3 364
No. of active watch groups	n.a.	86	n.a.	106
No. of contacts including online reports to Crime Stoppers	25 718	24 493	19 040	18 148
No. of coronial investigation reports (deaths) submitted by police to the State Coroner's Office	n.a.	2 299	n.a.	2 367
No. of formal cautions (juvenile) issued	n.a.	892	n.a.	1 031

Police

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of family conference referrals (juvenile) by police	n.a.	849	n.a.	1 197
No. of prisoners processed through police holding facilities	n.a.	28 873	n.a.	27 001
No. of deaths in police custody	—	—	—	4
No. of escapes from police holding facilities	—	1	—	1

Program 3: Road Safety

Description/objective

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

Highlights 2023-24

- Continued emphasis on detecting dangerous and high risk driving behaviours.
- Continued detections of drink and drug driving.
- Conducted over 610 000 driver screening tests.
- Conducted 1100 road safety sessions to improve road safety and road user awareness.
- Continued emphasis on conducting corporate/state-wide traffic operations.

Targets 2024-25

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

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Commonwealth revenues	66	611	403	744
Fees, fines and penalties	908	915	960	855
Sales of goods and services	15 091	15 134	15 113	14 698
Interest revenue	—	—	—	2
Net gain or loss from disposal of assets	—	43	—	85
Resources received free of charge	—	1 536	8 071	220
Total income	16 065	18 239	24 547	16 604
Expenses				
Employee benefit expenses	124 301	120 668	123 026	113 399
Supplies and services	51 276	45 444	42 150	39 184
Depreciation and amortisation expenses	9 401	7 965	9 955	8 525
Borrowing costs	511	490	587	298
Other expenses	3 041	3 315	3 031	5 952
Total expenses	188 530	177 882	178 749	167 358
Net cost of providing services	172 465	159 643	154 202	150 754
FTEs as at June (No.)	867.8	860.1	877.1	860.6

Explanation of significant movements

The decrease in income in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to the recognition of donated road safety assets in 2023-24.

The increase in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to additional expenditure for the following initiatives in 2024-25:

- additional expenditure associated with road safety initiatives including Enhanced Enforcement – speed and red light cameras
- Mobile Workforce Transformation Program
- Digital Police Station
- increased Multi-Purpose Load Bearing Vests expenditure in 2024-25.

The decrease in income in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to a decrease in donated road safety assets in 2023-24.

The increase in income in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due an increase in donated road safety assets in 2023-24.

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

- lower vacancies and attrition in 2023-24 compared to 2022-23
- change in the bond yield, which is used as the rate to discount future long service leave cash flows, resulting in a decrease in the reported long service leave liability in 2022-23
- Road Safety Package expenditure including additional road safety cameras in 2023-24

partially offset by

- movement in workers compensation accruals which incorporates future inflation and discount rates, changes in the average claim rate, number of claims and revaluation impact in 2022-23.

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of reports for traffic offences detected by police	16 697	16 745	17 118	17 091
No. of detections of drink driving	n.a.	4 457	n.a.	4 594
No. of detections of drug driving	n.a.	5 079	n.a.	5 532
No. of speed detection hours (mobile cameras, mobile radars and lasers)	46 080	43 853	48 000	46 889
No. of expiation notices issued for traffic offences	n.a.	146 626	n.a.	153 676
No. of driver screening tests conducted	500 000	618 813	500 000	568 591
No. of sessions conducted by the Road Safety Section	1 000	1 100	1 000	1 053
No. of traffic cautions issued as recorded on expiation notices	n.a.	86 646	n.a.	69 152
No. of Traffic Watch complaints received	9 681	9 785	9 006	9 092
No. of lives lost per 100 000 head of population	n.a.	5.9	n.a.	5.3
No. of serious injuries per 100 000 head of population	n.a.	45.8	n.a.	44.1
No. of casualty crashes, including fatal crashes, per 100 000 head of population	n.a.	273.3	n.a.	271.4
No. of corporate/state-wide traffic operations	38	38	39	43
No. of corporate/state-wide traffic operations that include a rural road safety component	38	38	39	43

South Australia Police

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	1 102 103	999 894	1 006 195	938 578
Other income from state government	—	101 054	—	3
Commonwealth sourced revenues	3 177	3 773	2 458	4 733
Intra-government transfers	77 295	75 406	74 187	78 714
Fees, fines and penalties	12 217	12 934	12 703	11 564
Sales of goods and services	37 056	37 450	36 623	37 134
Interest revenues	—	—	—	4
Net gain or loss on disposal of assets	—	250	—	453
Resources received free of charge	—	1 724	8 071	1 404
Total income	1 231 848	1 232 485	1 140 237	1 072 587
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	722 410	688 947	688 940	662 305
Long service leave	24 265	23 798	23 717	15 971
Payroll tax	38 442	37 469	37 464	37 038
Superannuation	92 232	86 080	85 986	78 986
Other	3 093	3 048	3 048	2 342
Supplies and services				
General supplies and services	196 306	184 521	176 407	174 782
Consultancy expenses	130	127	127	412
Depreciation and amortisation	49 233	46 787	47 590	45 423
Borrowing costs	4 043	3 912	3 893	2 113
Intra-government transfers	2 655	2 590	3 364	4 487
Other expenses	21 224	23 087	20 723	41 811
Total expenses	1 154 033	1 100 366	1 091 259	1 065 670
Total comprehensive result	77 815	132 119	48 978	6 917

South Australia Police

Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Net cost of services calculation				
Income	1 231 848	1 232 485	1 140 237	1 072 587
Less				
Appropriation	1 102 103	999 894	1 006 195	938 578
Other income from state government	—	101 054	—	3
Income included in net cost of services	129 745	131 537	134 042	134 006
Expenses	1 154 033	1 100 366	1 091 259	1 065 670
Expenses included in net cost of services	1 154 033	1 100 366	1 091 259	1 065 670
Net cost of services	1 024 288	968 829	957 217	931 664

South Australia Police

Statement of financial position

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	316 553	287 220	313 231	259 804
Receivables	17 319	17 190	15 868	20 021
Inventories	255	255	197	255
Other current assets	10 872	10 832	2 574	10 792
Non-current assets held for sale	500	500	500	500
Total current assets	345 499	315 997	332 370	291 372
Non-current assets				
Land and improvements	507 754	485 491	360 066	372 431
Plant and equipment	73 191	58 658	73 808	53 585
Intangible assets	47 816	34 790	33 895	27 423
Total non-current assets	628 761	578 939	467 769	453 439
Total assets	974 260	894 936	800 139	744 811
Liabilities				
Current liabilities				
Payables	67 358	66 201	60 919	63 468
Short-term borrowings	15 227	16 780	16 022	15 273
Employee benefits				
Salaries and wages	16 911	14 349	14 842	11 175
Annual leave	50 226	49 863	51 302	49 500
Long service leave	19 183	18 852	17 103	18 521
Short-term provisions	24 330	23 862	21 977	23 394
Other current liabilities	6 555	6 534	820	8 014
Total current liabilities	199 790	196 441	182 985	189 345
Non-current liabilities				
Long-term borrowings	107 450	112 763	97 131	105 326
Long-term employee benefits				
Long service leave	149 950	149 092	158 343	148 234
Other	6 842	6 842	8 590	6 842
Long-term provisions	165 228	162 053	150 859	158 878
Other non-current liabilities	1 079	1 639	1 717	2 199
Total non-current liabilities	430 549	432 389	416 640	421 479
Total liabilities	630 339	628 830	599 625	610 824
Net assets	343 921	266 106	200 514	133 987

South Australia Police

Statement of financial position

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
Equity				
Contributed capital	85 220	85 220	85 220	85 220
Retained earnings	117 183	39 368	-26 120	-92 751
Asset revaluation reserve	141 518	141 518	141 414	141 518
Total equity	343 921	266 106	200 514	133 987

Balances as at 30 June end of period.

South Australia Police

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
Cash inflows				
Appropriation	1 102 103	999 894	1 006 195	938 578
Commonwealth sourced receipts	3 177	3 773	2 458	4 733
Intra-government transfers	77 295	75 406	74 187	74 437
Fees, fines and penalties	12 217	12 934	12 703	11 564
Sales of goods and services	36 940	37 334	36 507	31 902
Interest received	—	—	—	4
GST received	—	—	—	21 367
Other receipts from state government	—	101 054	—	3
Other receipts — other	8	1 467	2 968	—
Cash generated from operations	1 231 740	1 231 862	1 135 018	1 082 588
Cash outflows				
Employee benefit payments	875 948	832 660	832 473	804 309
Payments for supplies and services	196 690	184 902	176 788	171 609
Interest paid	4 043	3 912	3 893	2 113
GST paid	—	—	—	22 068
Intra-government transfers	2 655	2 590	3 364	4 487
Other payments	17 150	19 013	16 649	25 589
Cash used in operations	1 096 486	1 043 077	1 033 167	1 030 175
Net cash provided by (+)/used in (-) operating activities	135 254	188 785	101 851	52 413
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	—	250	—	463
Cash generated from investing activities	—	250	—	463
Cash outflows				
Purchase of property, plant and equipment	68 694	131 156	35 003	13 827
Purchase of intangibles	19 951	14 138	14 491	11 028
Cash used in investing activities	88 645	145 294	49 494	24 855
Net cash provided by (+)/used in (-) investing activities	-88 645	-145 044	-49 494	-24 392

South Australia Police Statement of cash flows

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	17 276	16 325	16 621	14 882
Cash used in financing activities	17 276	16 325	16 621	14 882
Net cash provided by (+)/used in (-) financing activities	-17 276	-16 325	-16 621	-14 882
Net increase (+)/decrease (-) in cash equivalents	29 333	27 416	35 736	13 139
Cash and cash equivalents at the start of the period	287 220	259 804	277 495	246 665
Cash and cash equivalents at the end of the period	316 553	287 220	313 231	259 804
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	1 724	8 071	-2 873

Administered items for the South Australia Police

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	728	716	581	646
Intra-government transfers	2 711	2 645	2 645	2 682
Fees, fines and penalties	143 800	92 402	118 559	91 365
Sales of goods and services	136	136	140	—
Other income	130	130	162	140
Total income	147 505	96 029	122 087	94 833
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	657	647	512	600
Supplies and services				
General supplies and services	—	—	31	—
Grants and subsidies	79	77	77	75
Intra-government transfers	26 851	18 712	22 140	18 661
Other expenses	119 918	76 593	99 327	75 526
Total expenses	147 505	96 029	122 087	94 862
Total comprehensive result	—	—	—	-29

Administered items for the South Australia Police

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	26 540	26 540	24 063	26 540
Receivables	254	254	238	254
Total current assets	26 794	26 794	24 301	26 794
Total assets	26 794	26 794	24 301	26 794
Liabilities				
Current liabilities				
Payables	6 743	6 743	6 003	6 743
Other current liabilities	19 515	19 515	17 733	19 515
Total current liabilities	26 258	26 258	23 736	26 258
Total liabilities	26 258	26 258	23 736	26 258
Net assets	536	536	565	536
Equity				
Retained earnings	536	536	565	536
Total equity	536	536	565	536

Balances as at 30 June end of period.

Administered items for the South Australia Police

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
Cash inflows				
Appropriation	728	716	581	646
Intra-government transfers	2 711	2 645	2 645	2 666
Fees, fines and penalties	143 800	92 402	118 559	91 365
Sales of goods and services	136	136	140	1 881
Other receipts — other	130	130	162	140
Cash generated from operations	147 505	96 029	122 087	96 698
Cash outflows				
Employee benefit payments	657	647	512	600
Payments for supplies and services	—	—	31	99
Grants and subsidies	79	77	77	75
Intra-government transfers	26 851	18 712	22 140	18 655
Other payments	119 918	76 593	99 327	75 590
Cash used in operations	147 505	96 029	122 087	95 019
Net cash provided by (+)/used in (-) operating activities	—	—	—	1 679
Net increase (+)/decrease (-) in cash equivalents	—	—	—	1 679
Cash and cash equivalents at the start of the period	26 540	26 540	24 063	24 861
Cash and cash equivalents at the end of the period	26 540	26 540	24 063	26 540

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

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

Statement of financial position — controlled

Explanation of significant movements

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

The \$79.3 million increase in total assets between 2024-25 Budget and 2023-24 Estimated Result is primarily due to:

- investing expenditure in 2024-25 as per investing expenditure summary (\$99.1 million)
- a net increase in cash and cash equivalents in 2024-25 as per the statement of cash flows (\$29.3 million)

partially offset by

- depreciation and amortisation expense (\$49.2 million).

The \$65.6 million increase in net assets between 2023-24 Estimated Result and 2023-24 Budget is primarily due to:

- increase in cash used in investing activities (\$95.8 million)

partially offset by

- the recognition of the impact of 2022-23 actual closing balances on the 2023-24 Estimated Result (\$17.6 million)
- cash used in relation to a lease incentive (\$6.0 million)
- decrease in donated assets (\$6.3 million).

The \$132.1 million increase in net assets between 2023-24 Estimated Result and 2022-23 Actual is primarily due to:

- cash used in investing activities (\$145.3 million)
- right-of use lease asset acquisitions (\$25.3 million)

partially offset by

- depreciation and amortisation expense (\$46.8 million).

Statement of cash flows — controlled

Explanation of significant movements

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

Statement of comprehensive income — administered items

The \$51.5 million increase in income between 2024-25 Budget and 2023-24 Estimated Result is primarily due to:

- the continued implementation of road safety and mobile phone detection cameras in 2024-25
- lower speed detection trends experienced in 2023-24
- lower fruit fly expiation trends experienced in 2023-24

partially offset by

- reminder fees now being paid direct by the Fines Enforcement Recovery Unit (FERU) to the Consolidated Account rather than to SAPOL from 2024-25.

The \$51.5 million increase in expenses between 2024-25 Budget and 2023-24 Estimated Result is primarily due to higher payments to the Consolidated Account associated with increased revenue collections expected in 2024-25.

The \$26.1 million decrease in income between 2023-24 Estimated Result and 2023-24 Budget is primarily due to:

- delays in implementation of new road safety cameras in 2023-24
- lower speed detection trends experienced in 2023-24
- lower fruit fly expiation trends experienced in 2023-24.

The \$26.1 million decrease in expenses between 2023-24 Estimated Result and 2023-24 Budget is primarily due to lower payments to the Consolidated Account associated with lower revenue collections expected in 2023-24.

Statement of financial position — administered items

Explanation of significant movements

No major variations.

Statement of cash flows — administered items

Explanation of significant movements

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

Additional information for administered items

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

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

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Appropriation	728	716	581	646
Intra-government transfers				
Public Private Partnership Costs — Courts Administration Authority	2 711	2 645	2 645	2 666
Fees, fines and penalties				
Infringement Notice Scheme — expiated fee	119 669	76 347	99 112	75 526
Victims of Crime Levy	24 131	16 055	19 447	15 839
Sales of goods and services				
Exhibit/unclaimed property	136	136	136	1 881
South Australia Police and Emergency Service Games	—	—	4	—
Other receipts				
Other receipts	130	130	162	140
Cash generated from operations	147 505	96 029	122 087	96 698
Cash outflows				
Employee benefit payments				
Commissioner of Police	657	647	512	600
Payments for supplies and services				
Public Private Partnership Costs — Courts Administration Authority	—	—	27	—
Exhibit/unclaimed property	—	—	—	99
South Australia Police and Emergency Service Games	—	—	4	—
Grants and subsidies				
SA Water — concession for emergency services	79	77	77	75
Intra-government transfers				
Victims of Crime Levy	24 026	15 953	19 349	15 882
Public Private Partnership Costs — Courts Administration Authority	2 711	2 645	2 645	2 666
Other intra-government transfers	114	114	146	107
Other payments				
Payments to Consolidated Account	119 918	76 593	99 327	75 590
Cash used in operations	147 505	96 029	122 087	95 019

	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	—	—	—	1 679
Net increase (+)/decrease (-) in cash equivalents	—	—	—	1 679
Cash and cash equivalents at the start of the financial year (as at 1 July)	26 540	26 540	24 063	24 861
Cash and cash equivalents at the end of the financial year (as at 30 June)	26 540	26 540	24 063	26 540

STATE BUDGET

2024-25

DEPARTMENT OF TREASURY AND FINANCE

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Government of
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