

# STATE BUDGET

2022-23

**Agency Statements**

Budget Paper 4 Volume 2

# STATE BUDGET

2022-23

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

A summary publication capturing all highlights from the 2022-23 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**

**2022-23**  
***Agency Statements***  
***Volume 2***

**Presented by**  
**the Honourable Stephen Mullighan MP**  
**Treasurer of South Australia**  
**on the occasion of the Budget for 2022-23**

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# Introduction

The 2022-23 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	Green Industries SA	GISA
Health and Wellbeing	Department for Health and Wellbeing	DHW
Human Services	Department of Human Services	DHS
Infrastructure and Transport	Department for Infrastructure and Transport	DIT
Innovation	Department for Innovation	DIS
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 2022-23. 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 2022-23 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 2022-23
- on an accrual basis, except for the statement of cash flows which has been derived from the statement of comprehensive income and statement of financial position to reflect cash payments and receipts

- using historical cost convention, except for certain assets and liabilities that are valued in accordance with the valuation policy applicable.

Consistent with Australian Accounting Standards, estimated transactions and balances that are controlled are budgeted for, and reported on, separately to estimated transactions and balances which are administered but not controlled by the agency.

## Ministerial responsibilities

The ministerial responsibilities table provides a comprehensive list of the agencies and programs which fall under the responsibility of each minister, and is presented in Ministerial Order of Precedence.

Minister	Agency	Programs	
<b>The Hon. PB Malinauskas</b> Premier	Department of the Premier and Cabinet	1. Premier and Cabinet Policy and Support	
		2. Information, Data Analytics and Communication Technology Services	
		3. SA Productivity Commission	
		4. Infrastructure SA	
		5. Premier's Delivery Unit	
<b>The Hon. Dr SE Close</b> Deputy Premier Minister for Industry, Innovation and Science Minister for Defence and Space Industries Minister for Climate, Environment and Water	Department for Innovation	1. Industry, Innovation and Science	
	Defence SA	1. Defence Industry Development 2. South Australian Space Industry Centre	
	Department for Environment and Water	1. National Parks and Wildlife 2. Water and the River Murray 3. Environment, Heritage and Sustainability	
	Environment Protection Authority	1. Environment and Radiation Protection	
	Green Industries SA	1. Circular Economy and Green Industry Development	
	<b>The Hon. KJ Maher</b> Minister for Aboriginal Affairs Attorney-General Minister for Industrial Relations and Public Sector	Attorney-General's Department	1. Aboriginal Affairs and Reconciliation
			2. Office of the Solicitor-General
3. Office of the Director of Public Prosecutions			
4. Crown Solicitor's Office			
5. South Australian Civil and Administrative Tribunal			
6. Office of Parliamentary Counsel			
7. Legislative and Policy Services			
8. Forensic Science			
9. Ombudsman			
10. Office of the Public Advocate			
11. Office of the Commissioner for Equal Opportunity			
12. State Records			
13. Justice Technology Services			
14. Industrial Relations			
Courts Administration Authority	1. Court and Tribunal Case Resolution Services 2. Alternative Dispute Resolution Services		
Electoral Commission of South Australia	1. Electoral Services		

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

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



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

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**Attorney-General**





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## Electoral Commission

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## Objective

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

## Ministerial responsibilities

Minister	Programs	Sub-programs
<b>The Hon. KJ Maher</b> Attorney-General	1. Electoral Services	1.1 Parliamentary Electoral Services 1.2 Non-parliamentary Electoral Services

### Administered items

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

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

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2022-23 Budget <sup>(a)</sup>	2021-22 Estimated Result <sup>(a)</sup>	2020-21 Actual <sup>(b)</sup>
Electoral Commission of South Australia	28.9	32.0	28.8
Administered items for the Electoral Commission of South Australia	2.0	2.0	2.0
<b>Total</b>	<b>30.9</b>	<b>34.0</b>	<b>30.8</b>

(a) The 2022-23 Budget and 2021-22 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			
	2022-23	2021-22	2021-22	2020-21
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. Electoral Services	6 854	28 500	27 595	5 393
<b>Total</b>	<b>6 854</b>	<b>28 500</b>	<b>27 595</b>	<b>5 393</b>

## Key agency outputs

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

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

## Investing expenditure summary

The 2022-23 investment program is \$50 000.

	Estimated completion	Total project cost	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget
	Quarter	\$000	\$000	\$000	\$000
<b>Existing projects</b>					
Electoral Amendment Reforms	Jun 2022	3 115	—	2 847	2 412
<b>Total existing projects</b>		<b>3 115</b>	<b>—</b>	<b>2 847</b>	<b>2 412</b>
<b>Annual programs</b>					
Minor capital works and equipment	n.a.	n.a.	50	131	50
<b>Total annual programs</b>			<b>50</b>	<b>131</b>	<b>50</b>
<b>Total investing expenditure</b>		<b>3 115</b>	<b>50</b>	<b>2 978</b>	<b>2 462</b>

## Program 1: Electoral Services

### Description/objectives

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

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

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

### Sub-programs

1.1 Parliamentary Electoral Services

1.2 Non-parliamentary Electoral Services

### Program summary — income, expenses and FTEs

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Other grants	—	1 846	—	—
Fees, fines and penalties	—	—	—	2
Sales of goods and services	9 684	993	993	896
Resources received free of charge	—	—	—	69
<b>Total income</b>	<b>9 684</b>	<b>2 839</b>	<b>993</b>	<b>967</b>

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
<b>Expenses</b>				
Employee benefit expenses	6 484	15 611	13 645	2 841
Supplies and services	8 870	14 761	13 976	2 845
Depreciation and amortisation expenses	1 146	930	930	635
Borrowing costs	1	1	1	—
Other expenses	37	36	36	39
<b>Total expenses</b>	<b>16 538</b>	<b>31 339</b>	<b>28 588</b>	<b>6 360</b>
<b>Net cost of providing services</b>	<b>6 854</b>	<b>28 500</b>	<b>27 595</b>	<b>5 393</b>
<b>FTEs as at 30 June (No.)</b>	<b>28.9</b>	<b>32.0</b>	<b>32.0</b>	<b>28.8</b>

## Sub-program 1.1: Parliamentary Electoral Services

### Description/objective

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

### Highlights 2021-22

- Conducted the 2022 state-wide parliamentary elections to elect 47 Members of the House of Assembly and 11 Members to the Legislative Council.
- Provided a COVID-SAFE state election for all staff and electors, and implemented a variety of strategies that enabled any person in isolation due to COVID-19 to vote in the election. This included a program developed in conjunction with the South Australian Fire and Emergency Services Commission and SA Police that allowed electors impacted by COVID-19 the opportunity to collect ballot papers prior to the close of voting from COVID-19 testing and test collection sites.
- Completed development, equipment acquisition and deployment to enable electronic roll mark-off at all issuing points in all polling places, implemented updated results entry and display systems, replaced the Legislative Council vote counting system, and implemented end-to-end online employment and learning management systems for the state election.
- As part of the public election funding scheme, reimbursed registered political parties and independent candidates for election campaign expenditure.

### Targets 2022-23

- Conduct a by-election for a Member of the House of Assembly, in the District of Bragg.
- Conduct an operational review of the state election and Bragg by-election, and develop a program of improvements for conducting future state elections.
- Publish the State Election Report (including the Bragg by-election) and online statistics.
- Conduct an audit of election campaign expenditure by registered political parties and independent candidates in accordance with the public funding scheme.
- Provide voting services to interstate electors for electoral events in New South Wales, Victoria, and Tasmania.

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
Income	27	1 873	27	106
Expenses	7 548	30 842	28 091	5 996
<b>Net cost of sub-program</b>	<b>7 521</b>	<b>28 969</b>	<b>28 064</b>	<b>5 890</b>
<b>FTEs as at 30 June (No.)</b>	<b>26.7</b>	29.8	29.8	26.6

### Explanation of significant movements

The decrease in income in the 2022-23 Budget compared to the 2021-22 Estimated Result (\$1.8 million) is due to funding provided from the COVID-19 Support Fund in 2021-22 to support the state election.

The decrease in expenses in the 2022-23 Budget compared to the 2021-22 Estimated Result (\$23.3 million) is due to the conduct of the state election, with polling day on 19 March 2022, partially offset by costs associated with the conduct of the local government periodic elections in November 2022.

The increase in income (\$1.8 million) and expenses (\$2.8 million) in the 2021-22 Estimated Result compared to the 2021-22 Budget is mainly due to additional activities required to address COVID-19 related issues during the state election with funding provided from the COVID-19 Support Fund.

The increase in expenses in the 2021-22 Estimated Result compared to the 2020-21 Actual (\$24.8 million) is due to the conduct of the state election.

### Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
No. of elections challenged and upheld due to administrative error <i>2021-22: No elections challenged. 2020-21: No elections conducted.</i>	—	—	—	n.a.
Size of the variance between initial results and any required recount <i>0.2% equates to a variance of 2 in every 1000 ballot papers. 2021-22 Estimated Result: No recounts required.</i>	<0.2%	n.a.	<0.2%	n.a.
% of parliamentary elections declared within 18 days of poll close <i>2022-23: Only House of Assembly by-election scheduled. 2021-22: Elections for 47 Members of the House of Assembly declared within 18 days of poll close (19 March 2022). Election for Members to the Legislative Council declared on 27 April 2022.</i>	100%	98%	98%	n.a.
% of people eligible to vote enrolled on the roll	>95%	98.1%	>95%	96.6%
No. of publicity and public education programs delivered	2	4	4	3
No. of research activities into electoral matters delivered <i>2021-22 Estimated Result: Fewer externally initiated activities offered due to COVID-19 and focus on election activities.</i>	5	3	5	4

## Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
No. of parliamentary elections (general and by-elections) and referenda <i>2022-23: House of Assembly by-election scheduled. 2021-22 Estimated Result: 47 House of Assembly elections and one Legislative Council election. Polling day 19 March 2022. 2020-21: No parliamentary elections conducted.</i>	1	48	48	n.a.
No. of parliamentary members elected <i>2022-23: 1 Member for the House of Assembly to be elected. 2021-22: 47 Members of the House of Assembly and 11 Members to the Legislative Council elected.</i>	1	58	58	n.a.
No. of parliamentary electors served <i>2022-23: District of Bragg scheduled for a by-election. 2021-22 Projection: Taken from the estimate in the 2020 Electoral Districts Boundaries Commission report.</i>	26 709	1 266 719	1 241 999	n.a.
No. of electoral events where voting services were provided to interstate/territory or overseas electors <i>2022-23: Polling venue provided for elections in New South Wales, Victoria, and Tasmania. 2021-22: Polling venue provided for election in Tasmania. 2020-21: Polling venue provided for elections in Western Australia, Tasmania, the Australian Capital Territory, the Northern Territory, and New Zealand.</i>	3	1	1	5

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

### Description/objective

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

### Highlights 2021-22

- Conducted general elections of 14 Members to the Anangu Pitjantjatjara Yankunytjatjara (APY) Executive Board and a further supplementary election for a female member for one electorate.
- Conducted three-yearly elections for Super SA, Funds SA and Super Select board members.
- Conducted 12 council supplementary elections and one third-party commercial election.
- Completed 27 local government representation reviews for councils – certified 26 and implemented boundaries for one council as the review was not certified.

### Targets 2022-23

- Conduct elections for 67 local government authorities in November 2022, encompassing up to 53 elections for mayors and 171 elections for wards or councillors at large.
- Develop and deliver a comprehensive advertising campaign to encourage electors to enrol and participate in the local government periodic elections.
- Conduct election for board members of the Architectural Practice Board of South Australia.

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
Income	9 657	966	966	861
Expenses	8 990	497	497	364
<b>Net cost of sub-program</b>	<b>-667</b>	<b>-469</b>	<b>-469</b>	<b>-497</b>
<b>FTEs as at 30 June (No.)<sup>(a)</sup></b>	<b>2.2</b>	2.2	2.2	2.2

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

### Explanation of significant movements

The increase in income (\$8.7 million) and expenses (\$8.5 million) in the 2022-23 Budget compared to the 2021-22 Estimated Result is due to the conduct of the Local Government Periodic Elections in November 2022, whereas only council supplementary elections, APY Executive Board general elections, and Super SA, Funds SA and Super Select board elections were conducted in 2021-22.

The increase in income (\$0.1 million) and expenses (\$0.1 million) in the 2021-22 Estimated Result compared to the 2020-21 Actual is due to the conduct of Super SA, Funds SA and Super Select board elections in September 2021.

### Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
No. of elections challenged and upheld due to administrative error <i>No elections challenged.</i>	—	—	—	—
Size of the variance between initial results and any required recount <i>0.2% equates to a variance of 2 in every 1000 ballot papers. No recounts required in 2021-22 and 2020-21.</i>	<0.2%	n.a.	<0.2%	n.a.
% of rolls provided to councils within five days of roll closure	>95%	100%	>95%	100%
No. of information, education, publicity and public education programs, and research activities delivered	4	4	4	5

### Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
No. of local government elections and polls <i>Includes all possible periodic and supplementary elections for mayors, councillors for wards and councillors at large across 67 councils. 2022-23: 53 elections for mayors and 171 elections for wards and councillors at large. 2021-22 and 2020-21: Supplementary elections and polls only.</i>	224	12	10	12
No. of non-parliamentary elections prescribed by acts of parliament <i>2022-23: Architectural Practice Board of South Australia. 2021-22: APY Executive Board general elections and Super SA Board elections as projected, plus one APY Executive Board supplementary election. 2020-21: South-Eastern Water Conservation and Drainage Board.</i>	1	3	2	1



	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
No. of commercial services provided for client organisations	—	1	—	2
<i>2022-23: None due to Local Government Periodic Elections commitments.</i>				
<i>2021-22: One enterprise bargaining ballot conducted - none were projected.</i>				
<i>2020-21: Two enterprise bargaining ballots.</i>				
No. of local government representation reviews completed	—	27	27	4
<i>The schedule for representation reviews is determined by the Minister for Local Government.</i>				
<i>2022-23: No reviews planned due to conduct of local government periodic elections (November 2022).</i>				

## Electoral Commission of South Australia

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Appropriation	6 195	29 972	29 437	6 640
Other grants	—	1 846	—	—
Fees, fines and penalties	—	—	—	2
Sales of goods and services	9 684	993	993	896
Resources received free of charge	—	—	—	69
<b>Total income</b>	<b>15 879</b>	<b>32 811</b>	<b>30 430</b>	<b>7 607</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	5 555	13 483	11 920	2 599
Long service leave	65	62	62	-140
Payroll tax	294	724	639	139
Superannuation	558	1 330	1 009	236
Other	12	12	15	7
Supplies and services				
General supplies and services	8 868	14 759	13 969	2 845
Consultancy expenses	2	2	7	—
Depreciation and amortisation	1 146	930	930	635
Borrowing costs	1	1	1	—
Other expenses	37	36	36	39
<b>Total expenses</b>	<b>16 538</b>	<b>31 339</b>	<b>28 588</b>	<b>6 360</b>
<b>Total comprehensive result</b>	<b>-659</b>	<b>1 472</b>	<b>1 842</b>	<b>1 247</b>

## Electoral Commission of South Australia

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Net cost of services calculation</b>				
Income	15 879	32 811	30 430	7 607
Less				
Appropriation	6 195	29 972	29 437	6 640
Other income from state government	—	—	—	—
<b>Income included in net cost of services</b>	<b>9 684</b>	<b>2 839</b>	<b>993</b>	<b>967</b>
Expenses	16 538	31 339	28 588	6 360
<b>Expenses included in net cost of services</b>	<b>16 538</b>	<b>31 339</b>	<b>28 588</b>	<b>6 360</b>
<b>Net cost of services</b>	<b>6 854</b>	<b>28 500</b>	<b>27 595</b>	<b>5 393</b>

## Electoral Commission of South Australia

### Statement of financial position

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	4 310	4 074	3 905	4 851
Receivables	402	307	313	212
Other current assets	123	123	99	123
<b>Total current assets</b>	<b>4 835</b>	<b>4 504</b>	<b>4 317</b>	<b>5 186</b>
<b>Non-current assets</b>				
Land and improvements	240	479	480	718
Plant and equipment	1 612	2 080	2 121	110
Intangible assets	812	1 201	1 134	884
<b>Total non-current assets</b>	<b>2 664</b>	<b>3 760</b>	<b>3 735</b>	<b>1 712</b>
<b>Total assets</b>	<b>7 499</b>	<b>8 264</b>	<b>8 052</b>	<b>6 898</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	383	358	338	333
Short-term borrowings	3	22	—	22
Employee benefits				
Salaries and wages	109	98	92	87
Annual leave	182	177	253	172
Long service leave	45	45	49	45
Other	6	6	6	6
Short-term provisions	13	13	13	13
Other current liabilities	105	105	105	105
<b>Total current liabilities</b>	<b>846</b>	<b>824</b>	<b>856</b>	<b>783</b>
<b>Non-current liabilities</b>				
Long-term borrowings	—	3	24	25
Long-term employee benefits				
Long service leave	268	288	408	308
Long-term provisions	24	24	18	24
Other non-current liabilities	—	105	105	210
<b>Total non-current liabilities</b>	<b>292</b>	<b>420</b>	<b>555</b>	<b>567</b>
<b>Total liabilities</b>	<b>1 138</b>	<b>1 244</b>	<b>1 411</b>	<b>1 350</b>
<b>Net assets</b>	<b>6 361</b>	<b>7 020</b>	<b>6 641</b>	<b>5 548</b>
<b>Equity</b>				
Contributed capital	1 558	1 558	1 558	1 558
Retained earnings	4 803	5 462	5 083	3 990
<b>Total equity</b>	<b>6 361</b>	<b>7 020</b>	<b>6 641</b>	<b>5 548</b>

Balances as at 30 June end of period.

## Electoral Commission of South Australia

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Appropriation	6 195	29 972	29 437	6 640
Other grants	—	1 846	—	—
Fees, fines and penalties	—	—	—	2
Sales of goods and services	9 589	898	898	854
GST received	—	—	—	228
Other receipts — other	—	—	—	47
<b>Cash generated from operations</b>	<b>15 784</b>	<b>32 716</b>	<b>30 335</b>	<b>7 771</b>
<i>Cash outflows</i>				
Employee benefit payments	6 484	15 611	13 645	3 050
Payments for supplies and services	8 954	14 845	14 060	3 175
Interest paid	1	1	1	—
Other payments	37	36	36	57
<b>Cash used in operations</b>	<b>15 476</b>	<b>30 493</b>	<b>27 742</b>	<b>6 282</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>308</b>	<b>2 223</b>	<b>2 593</b>	<b>1 489</b>
<b>Investing activities</b>				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	50	2 257	2 257	—
Purchase of intangibles	—	721	205	353
<b>Cash used in investing activities</b>	<b>50</b>	<b>2 978</b>	<b>2 462</b>	<b>353</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-50</b>	<b>-2 978</b>	<b>-2 462</b>	<b>-353</b>
<b>Financing activities</b>				
<i>Cash outflows</i>				
Repayment of leases	22	22	22	20
<b>Cash used in financing activities</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>20</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-22</b>	<b>-22</b>	<b>-22</b>	<b>-20</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>236</b>	<b>-777</b>	<b>109</b>	<b>1 116</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>4 074</b>	<b>4 851</b>	<b>3 796</b>	<b>3 735</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>4 310</b>	<b>4 074</b>	<b>3 905</b>	<b>4 851</b>

## Administered items for the Electoral Commission of South Australia

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Appropriation	1 092	1 095	1 176	937
Fees, fines and penalties	—	—	—	125
Interest revenues	—	—	—	1
<b>Total income</b>	<b>1 092</b>	<b>1 095</b>	<b>1 176</b>	<b>1 063</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	431	425	425	498
Long service leave	11	10	10	3
Payroll tax	23	23	23	27
Superannuation	41	40	40	48
Other	3	6	6	3
Supplies and services				
General supplies and services	583	591	672	497
Intra-government transfers	—	—	—	85
Other expenses	—	—	—	125
<b>Total expenses</b>	<b>1 092</b>	<b>1 095</b>	<b>1 176</b>	<b>1 286</b>
<b>Total comprehensive result</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-223</b>

## Administered items for the Electoral Commission of South Australia

### Statement of financial position

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Assets</b>				
<b><i>Current assets</i></b>				
Cash and cash equivalents	331	330	293	329
Receivables	350	350	343	350
<b>Total current assets</b>	<b>681</b>	<b>680</b>	<b>636</b>	<b>679</b>
<b>Total assets</b>	<b>681</b>	<b>680</b>	<b>636</b>	<b>679</b>
<b>Liabilities</b>				
<b><i>Current liabilities</i></b>				
Payables	77	77	46	77
Employee benefits				
Salaries and wages	2	1	2	—
Annual leave	72	72	56	72
Long service leave	31	31	24	31
Other	5	5	6	5
<b>Total current liabilities</b>	<b>187</b>	<b>186</b>	<b>134</b>	<b>185</b>
<b><i>Non-current liabilities</i></b>				
Long-term employee benefits				
Long service leave	211	211	215	211
<b>Total non-current liabilities</b>	<b>211</b>	<b>211</b>	<b>215</b>	<b>211</b>
<b>Total liabilities</b>	<b>398</b>	<b>397</b>	<b>349</b>	<b>396</b>
<b>Net assets</b>	<b>283</b>	<b>283</b>	<b>287</b>	<b>283</b>
<b>Equity</b>				
Retained earnings	283	283	287	283
<b>Total equity</b>	<b>283</b>	<b>283</b>	<b>287</b>	<b>283</b>

Balances as at 30 June end of period.

## Administered items for the Electoral Commission of South Australia

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Appropriation	1 092	1 095	1 176	937
Fees, fines and penalties	—	—	—	137
Interest received	—	—	—	1
Other receipts — other	—	—	—	19
<b>Cash generated from operations</b>	<b>1 092</b>	<b>1 095</b>	<b>1 176</b>	<b>1 094</b>
<i>Cash outflows</i>				
Employee benefit payments	508	503	503	579
Payments for supplies and services	583	591	672	474
Intra-government transfers	—	—	—	85
Other payments	—	—	—	137
<b>Cash used in operations</b>	<b>1 091</b>	<b>1 094</b>	<b>1 175</b>	<b>1 275</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-181</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-181</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>330</b>	<b>329</b>	<b>292</b>	<b>510</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>331</b>	<b>330</b>	<b>293</b>	<b>329</b>



## Summary of major variations

### Statement of comprehensive income — controlled

#### Explanation of significant movements

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

In addition, the \$0.2 million increase in depreciation expense in the 2022-23 Budget compared to the 2021-22 Estimated Result is due to the commencement of depreciation on equipment purchased and amortisation of software developed for the 2022 State Election.

### Statement of financial position — controlled

#### Explanation of significant movements

Variances in the statement of financial position include:

- The \$1.1 million decrease in non-current assets in the 2022-23 Budget compared to the 2021-22 Estimated Result is due to the depreciation and amortisation expense in 2022-23 (\$1.1 million).
- The \$2.0 million increase in non-current assets in the 2021-22 Estimated Result compared to the 2020-21 Actual is due to significant investing expenditure on election equipment and systems in 2021-22 (\$3.0 million), partially offset by depreciation and amortisation expense in 2021-22 (\$0.9 million).

### Statement of cash flows — controlled

#### Explanation of significant movements

The variations to cash inflows and outflows are consistent with the variations to income and expenses described at the appropriate program level and the investing activities described above in the variations to the statement of financial position.

### Statement of comprehensive income — administered items

#### Explanation of significant movements

The \$0.2 million decrease in expenses in the 2021-22 Estimated Result compared to the 2020-21 Actual is due to lower than expected costs incurred for the conduct of the Electoral Districts Boundaries Commission and higher expiation fee receipts paid to consolidated account in the 2020-21 Actual.

### Statement of financial position — administered items

No major variations.

### Statement of cash flows — administered items

#### Explanation of significant movements

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

### Additional information for administered items

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

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

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Interest received				
Electoral Districts Boundaries Commission	—	—	—	1
Appropriation				
Special Acts	509	504	504	504
Electoral Districts Boundaries Commission	—	170	170	29
Special assistance funding and public election funding	583	421	502	404
Other receipts				
Expiation fees received	—	—	—	137
GST received	—	—	—	19
<b>Cash generated from operations</b>	<b>1 092</b>	<b>1 095</b>	<b>1 176</b>	<b>1 094</b>
<b>Cash outflows</b>				
Employee benefit payments				
Special Acts	508	503	503	504
Electoral Districts Boundaries Commission	—	—	—	75
Payments for supplies and services				
Electoral Districts Boundaries Commission	—	170	170	155
Special assistance funding and public election funding	583	421	502	404
Other payments				
Expiation fees received paid to Consolidated Account	—	—	—	137
<b>Cash used in operations</b>	<b>1 091</b>	<b>1 094</b>	<b>1 175</b>	<b>1 275</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-181</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-181</b>
<b>Cash and cash equivalents at the start of the financial year (as at 1 July)</b>	<b>330</b>	<b>329</b>	<b>292</b>	<b>510</b>
<b>Cash and cash equivalents at the end of the financial year (as at 30 June)</b>	<b>331</b>	<b>330</b>	<b>293</b>	<b>329</b>

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

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



# Contents

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## Objective

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

The objectives of the CFS are:

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

## Ministerial responsibilities

Minister	Programs	Sub-programs
<b>The Hon. JK Szakacs</b> Minister for Police, Emergency Services and Correctional Services	1. Country Fire Service	1.1 Frontline Service Delivery — Operations 1.2 Frontline Service Delivery Support — Business

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2022-23 Budget <sup>(a)</sup>	2021-22 Estimated Result <sup>(a)</sup>	2020-21 Actual <sup>(b)</sup>
South Australian Country Fire Service	182.9	179.4	179.6
<b>Total</b>	<b>182.9</b>	<b>179.4</b>	<b>179.6</b>

(a) The 2022-23 Budget and 2021-22 Estimated Result reflect the established FTE caps.

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

## Program net cost of services summary

	Net cost of services <sup>(a)</sup>			
	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. Country Fire Service	84 988	88 394	85 511	89 032
<b>Total</b>	<b>84 988</b>	<b>88 394</b>	<b>85 511</b>	<b>89 032</b>

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

## Key agency outputs

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

## Investing expenditure summary

The 2022-23 investment program is \$22.5 million.

	Estimated completion Quarter	Total project cost \$000	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000
<b>New projects</b>					
Battery Storage Scheme	Dec 2022	696	<b>683</b>	13	—
Edinburgh Large Air Tanker Base Loading Infrastructure	Mar 2022	659	—	659	—
High and Bulk Capacity Fleet Renew	n.a.	n.a	<b>1 220</b>	4 945	—
<i>This project has been funded from annual programs.</i>					
Mid Capacity Fleet Renew	n.a.	n.a	<b>9 585</b>	5 952	—
<i>This project has been funded from annual programs.</i>					
Small Capacity Fleet Renew	Jun 2022	6 203	—	6 203	—
<i>This project has been funded from annual programs.</i>					
Virtualisation of Bushfire Risk Information Management System	Jun 2023	165	<b>115</b>	50	—
<b>Total major projects</b>		<b>7 723</b>	<b>11 603</b>	<b>17 822</b>	—

	Estimated completion Quarter	Total project cost \$000	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000
<b>Annual programs</b>					
Capital works, vehicles and equipment	n.a.	n.a.	7 352	8 423	25 583
Replacement of telecommunications equipment	n.a.	n.a.	1 832	4 944	2 918
<b>Total annual programs</b>			<b>9 184</b>	<b>13 367</b>	<b>28 501</b>
<b>Leases</b>					
Fleet	n.a.	n.a.	1 127	682	682
Leases	n.a.	n.a.	545	—	—
<b>Total leases</b>			<b>1 672</b>	<b>682</b>	<b>682</b>
<b>Contributed assets</b>					
Solar Batteries	n.a.	979	—	979	—
<b>Total contributed assets</b>		<b>979</b>	<b>—</b>	<b>979</b>	<b>—</b>
<b>Total investing expenditure</b>		<b>8 702</b>	<b>22 459</b>	<b>32 850</b>	<b>29 183</b>



## Program 1: Country Fire Service

### Description/objective

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

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

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

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

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

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

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

### Sub-programs

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

### Program summary — income, expenses and FTEs

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Commonwealth revenues	33	2 017	32	33
Intra government transfers	115	150	—	85
Other grants	2 042	2 651	1 992	2 512
Fees, fines and penalties	1 149	1 069	1 127	925
Sales of goods and services	592	578	578	234
Other income	926	3 399	884	504
<b>Total income</b>	<b>4 857</b>	<b>9 864</b>	<b>4 613</b>	<b>4 293</b>

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Expenses</b>				
Employee benefit expenses	21 070	20 762	20 515	21 170
Supplies and services	52 844	61 997	53 838	58 511
Depreciation and amortisation expenses	14 149	14 251	14 523	14 697
Grants and subsidies	940	429	429	657
Other expenses	842	819	819	-1 710
<b>Total expenses</b>	<b>89 845</b>	<b>98 258</b>	<b>90 124</b>	<b>93 325</b>
<b>Net cost of providing services</b>	<b>84 988</b>	<b>88 394</b>	<b>85 511</b>	<b>89 032</b>
<b>FTEs as at 30 June (No.)</b>	<b>182.9</b>	179.4	179.4	179.6

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

### Description/objective

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

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

### Highlights 2021-22

- Completed the transition of the State Command and Operations Centre to the new Emergency Services Headquarters.
- Completed planned actions for the implementation of the Australian Fire Danger Ratings System (AFDRS) due in September 2022.
- Delivered a current consultative State Bushfire Management Plan.
- Established a dedicated public facing website to support stakeholder and community knowledge of responsibilities under the State Bushfire Management Plan.

### Targets 2022-23

- Develop and implement a range of bushfire management reforms.
- Undertake review of incident management functions and service.
- Undertake a community engagement review.
- Develop and establish Industry Brigade policy, procedures and effective partnerships.

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
Income	3 931	6 465	3 470	3 220
Expenses	67 384	73 693	67 800	69 994
<b>Net cost of sub-program</b>	<b>63 453</b>	<b>67 228</b>	<b>64 330</b>	<b>66 774</b>
<b>FTEs as at 30 June (No.)</b>	<b>130.3</b>	126.8	126.8	126.9

### Explanation of significant movements

The increase in income in the 2021-22 Estimated Result compared to the 2021-22 Budget and 2020-21 Actual is primarily due to funding received from the Commonwealth Government for the Australian Fire Danger Rating System Implementation Plan and funding from the National Aerial Firefighting Centre Ltd for improvement works at the Edinburgh Large Air Tanker Base.

The increase in expenditure in the 2021-22 Estimated Result compared to the 2021-22 Budget is primarily due to extraordinary response costs incurred in 2021-22, including a number of significant bushfires in the South East, and the extension of aircraft availability to meet prolonged bushfire risk.

### Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
Number of 5 Minute Bushfire Survival Plans downloaded from the CFS website <i>This is a new performance indicator for 2022-23.</i>	9 500	9 000	n.a.	9 521
No. of fire deaths per million people in CFS areas (three year average) <i>The target is based on achievement of lower rates than the national average (as reported in the Productivity Commission Report on Government Services).</i>	<4.7	3	<4.0	4
% of native vegetation clearance applications completed within 10 days	85%	85%	85%	89%
% of building development assessments undertaken within 42 days/legislative requirements by CFS	95%	97%	95%	95%

### Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
No. of volunteers:	13 500	13 470	13 500	13 577
• firefighters	10 700	10 670	10 650	10 682
• operational support	2 000	1 990	2 090	2 082
• cadets	800	810	760	813
No. of incidents attended:	>9 000	7 980	<8 500	8 921
• bushfire	>2 500	1 500	<2 000	1 922
• structure	<300	300	<300	329
• motor vehicle accidents	<2 000	1 800	<2 000	2 228
• hazmat (hazardous materials)	<200	120	<200	174
• other	>4 000	4 260	<4 000	4 268

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
Volunteer hours in attendance at incidents	<1 000 000	700 000	<1 000 000	737 620
No. of aircraft operating hours	<1 700	970	<1 700	849
Community support activities:				
• No. of participants at community engagement programs <i>2021-22 estimated result and 2020-21 actual are lower due to restrictions on community engagement activities as a result of COVID-19</i>	15 000	4 148	15 000	9 193
• No. of households participating in community resilience programs	3 000	1 500	3 000	2 075
• No. of Bushfire Information Hotline calls from the community	<28 000	4 900	<28 000	10 828
• No. of CFS website page views	24 200 000	22 000 000	20 000 000	26 998 788
• No. of CFS social media interactions (total reach)	26 620 000	24 200 000	22 000 000	23 916 906
No. of native vegetation clearance applications assessed	60	47	60	38
No. of building development assessments	1 700	1 356	1 700	1 630

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

### Description/objective

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

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

### Highlights 2021-22

- Implemented the facilities renew program, focused on effectively managing and coordinating maintenance and upgrades of facilities across the state.
- Delivered 35 new appliances across the state.
- Delivered the 2021-2025 CFS Strategic Plan.
- Developed the CFS Strategic Asset Management Plan and Framework.
- Released the CFS Code of Conduct and Respectful Behaviours policy.

### Targets 2022-23

- Implement an Asset and Fleet Management System in order to effectively manage assets across the organisation.
- Deliver a volunteer leadership training program.
- Develop and implement a progressive discipline policy and training program.
- Develop a targeted incident management training program.

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
Income	926	3 399	1 143	1 073
Expenses	22 461	24 565	22 324	23 331
<b>Net cost of sub-program</b>	<b>21 535</b>	<b>21 166</b>	<b>21 181</b>	<b>22 258</b>
<b>FTEs as at 30 June (No.)</b>	<b>52.6</b>	52.6	52.6	52.7

### Explanation of significant movements

The increase in income in the 2021-22 Estimated Result compared to the 2021-22 Budget and 2020-21 Actual is primarily due to income received from asset disposals and contributed assets received from the Department of Energy and Mining in 2021-22 for the Battery Storage Scheme project.

### Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
No. of injuries per 100 000 operational hours	<17.3	4.7	<17.3	6.2

### Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
No. of state level 3 exercises conducted <i>Exercises have been limited in 2020-21 and 2021-22 as a result of COVID-19.</i>	4	—	4	—
No. of regional level 2 exercises conducted <i>Exercises have been limited in 2020-21 and 2021-22 as a result of COVID-19.</i>	6	1	6	1
No. of accredited training courses: <i>This indicator has been expanded in 2022-23 to include a broader number of training categories to reflect the nature of training activities.</i>				
• bushfire	1 600	1 572	2 880	1 788
• road crash rescue	380	380	325	412
• structural	300	281	290	305
• hazmat	200	182	200	182
• leadership	200	159	123	149
• incident management	2 000	2 045	n.a.	2 102
• aviation	600	598	n.a.	n.a
• first aid	800	582	n.a.	680
• appliance/driver training	1 000	907	n.a.	940
• other	17 700	15 032	13 935	16 015

## Country Fire Service

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Appropriation	750	—	—	—
Other income from state government	—	696	—	—
Commonwealth sourced revenues	33	2 017	32	33
Intra-government transfers	92 958	98 735	92 722	89 659
Other grants	2 042	2 651	1 992	2 512
Fees, fines and penalties	1 149	1 069	1 127	925
Sales of goods and services	592	578	578	234
Interest revenues	—	—	—	9
Net gain or loss on disposal of assets	—	1 445	-19	-325
Resources received free of charge	—	979	—	—
Other income	926	975	903	820
<b>Total income</b>	<b>98 450</b>	<b>109 145</b>	<b>97 335</b>	<b>93 867</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	17 938	17 794	17 541	17 942
Long service leave	273	265	266	439
Payroll tax	903	880	882	991
Superannuation	1 853	1 721	1 724	1 652
Other	103	102	102	146
Supplies and services				
General supplies and services	52 844	61 997	53 838	57 896
Consultancy expenses	—	—	—	615
Depreciation and amortisation	14 149	14 251	14 523	14 697
Borrowing costs	175	178	187	154
Grants and subsidies	940	429	429	657
Intra-government transfers	42	30	21	4
Other expenses	625	611	611	-1 868
<b>Total expenses</b>	<b>89 845</b>	<b>98 258</b>	<b>90 124</b>	<b>93 325</b>
<b>Total comprehensive result</b>	<b>8 605</b>	<b>10 887</b>	<b>7 211</b>	<b>542</b>

## Country Fire Service

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Net cost of services calculation</b>				
Income	98 450	109 145	97 335	93 867
Less				
Appropriation	750	—	—	—
Other income from state government	—	696	—	—
<b>Income included in net cost of services</b>	<b>97 700</b>	<b>108 449</b>	<b>97 335</b>	<b>93 867</b>
Expenses	89 845	98 258	90 124	93 325
<b>Expenses included in net cost of services</b>	<b>89 845</b>	<b>98 258</b>	<b>90 124</b>	<b>93 325</b>
<b>Net cost of services</b>	<b>-7 855</b>	<b>-10 191</b>	<b>-7 211</b>	<b>-542</b>

## Country Fire Service

### Statement of financial position

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	14 906	16 909	13 009	26 932
Receivables	3 929	3 929	8 137	3 929
Other financial assets	1 850	1 850	2 055	1 850
Other current assets	303	303	—	303
Non-current assets held for sale	500	500	742	500
<b>Total current assets</b>	<b>21 488</b>	<b>23 491</b>	<b>23 943</b>	<b>33 514</b>
<b>Non-current assets</b>				
Land and improvements	63 869	62 215	59 357	62 628
Plant and equipment	184 712	178 171	179 270	159 394
Intangible assets	165	50	—	84
<b>Total non-current assets</b>	<b>248 746</b>	<b>240 436</b>	<b>238 627</b>	<b>222 106</b>
<b>Total assets</b>	<b>270 234</b>	<b>263 927</b>	<b>262 570</b>	<b>255 620</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	11 417	11 424	5 764	11 431
Short-term borrowings	1 713	1 479	1 472	1 597
Employee benefits				
Salaries and wages	17	645	576	582
Annual leave	2 224	2 224	2 126	2 224
Long service leave	320	320	320	320
Other	131	131	128	131
Short-term provisions	1 309	1 309	1 984	1 309
Other current liabilities	14	14	—	14
<b>Total current liabilities</b>	<b>17 145</b>	<b>17 546</b>	<b>12 370</b>	<b>17 608</b>
<b>Non-current liabilities</b>				
Long-term borrowings	8 874	8 882	9 345	9 511
Long-term employee benefits				
Long service leave	4 159	4 055	4 101	3 951
Long-term provisions	30 821	32 814	51 082	10 342
<b>Total non-current liabilities</b>	<b>43 854</b>	<b>45 751</b>	<b>64 528</b>	<b>23 804</b>
<b>Total liabilities</b>	<b>60 999</b>	<b>63 297</b>	<b>76 898</b>	<b>41 412</b>
<b>Net assets</b>	<b>209 235</b>	<b>200 630</b>	<b>185 672</b>	<b>214 208</b>
<b>Equity</b>				
Retained earnings	145 216	136 611	121 653	150 189
Asset revaluation reserve	64 019	64 019	64 019	64 019
<b>Total equity</b>	<b>209 235</b>	<b>200 630</b>	<b>185 672</b>	<b>214 208</b>

Balances as at 30 June end of period.



## Country Fire Service

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<i><b>Cash inflows</b></i>				
Appropriation	750	—	—	—
Commonwealth sourced receipts	33	2 017	32	33
Intra-government transfers	92 958	98 735	92 722	94 593
Other grants	2 042	2 651	1 992	2 512
Fees, fines and penalties	1 149	1 069	1 127	804
Sales of goods and services	592	578	578	234
Interest received	—	—	—	9
GST received	—	—	—	6 954
Other receipts from state government	—	696	—	—
Other receipts — other	926	975	903	1 485
<b>Cash generated from operations</b>	<b>98 450</b>	<b>106 721</b>	<b>97 354</b>	<b>106 624</b>
<i><b>Cash outflows</b></i>				
Employee benefit payments	23 587	22 588	22 341	23 270
Payments for supplies and services	52 851	62 004	53 845	64 124
Interest paid	175	178	187	154
Grants and subsidies	940	429	429	657
Intra-government transfers	42	30	21	4
Other payments	625	611	611	2 599
<b>Cash used in operations</b>	<b>78 220</b>	<b>85 840</b>	<b>77 434</b>	<b>90 808</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>20 230</b>	<b>20 881</b>	<b>19 920</b>	<b>15 816</b>
<b>Investing activities</b>				
<i><b>Cash inflows</b></i>				
Proceeds from sale of property, plant and equipment	—	1 714	250	946
<b>Cash generated from investing activities</b>	<b>—</b>	<b>1 714</b>	<b>250</b>	<b>946</b>
<i><b>Cash outflows</b></i>				
Purchase of property, plant and equipment	20 673	31 139	28 501	14 536
Purchase of intangibles	115	50	—	—
<b>Cash used in investing activities</b>	<b>20 788</b>	<b>31 189</b>	<b>28 501</b>	<b>14 536</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-20 788</b>	<b>-29 475</b>	<b>-28 251</b>	<b>-13 590</b>

## Country Fire Service

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Financing activities</b>				
<i>Cash outflows</i>				
Repayment of leases	1 445	1 429	1 700	1 374
<b>Cash used in financing activities</b>	<b>1 445</b>	<b>1 429</b>	<b>1 700</b>	<b>1 374</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-1 445</b>	<b>-1 429</b>	<b>-1 700</b>	<b>-1 374</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-2 003</b>	<b>-10 023</b>	<b>-10 031</b>	<b>852</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>16 909</b>	<b>26 932</b>	<b>23 040</b>	<b>26 080</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>14 906</b>	<b>16 909</b>	<b>13 009</b>	<b>26 932</b>
<b>Non cash transactions</b>				
Assets received (+)/donated (-) free of charge	—	979	—	—

## Summary of major variations

### Statement of comprehensive income — controlled

#### Explanation of significant movements

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

### Statement of financial position — controlled

#### Explanation of significant movements

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

- the \$8.3 million increase in total assets in the 2021-22 Estimated Result compared to the 2020-21 Actual is primarily due to the recognition of new plant and equipment in 2021-22 of \$18.8 million, partially offset by a reduction in cash and cash equivalents in 2021-22 of \$10.0 million to accelerate capital works
- the \$21.9 million increase in total liabilities in the 2021-22 Estimated Result compared to the 2020-21 Actual is primarily due to the movement in the valuation of the workers' compensation liability following a change in the actuarial calculations based on recent claims experience.

### Statement of cash flows — controlled

#### Explanation of significant movements

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



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

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



# Contents

## Emergency Services — MFS

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## Objective

The South Australian Metropolitan Fire Service (MFS) is a statutory authority committed to protecting life, property, the environment and the economy from fire and other emergencies. The objectives of the MFS are to:

- adopt a community focus and establish organisational priorities based on public benefit and value and deliver first class emergency services that minimise social, economic and environmental losses
- protect our community, environment and economy from the effects of fires and other emergencies by:
  - minimising the frequency and impacts of emergencies through safety regulation, community support, public education, and the reduction of high-risk materials and products including combustible cladding
  - providing a response service that is timely, effective and efficient, and that minimises the effects of emergencies on our community
  - providing a recovery service that reduces the social and economic impacts of emergencies
- be recognised as a trusted, professional, sustainable and well-prepared emergency service provider.

## Ministerial responsibilities

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

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2022-23 Budget <sup>(a)</sup>	2021-22 Estimated Result <sup>(a)</sup>	2020-21 Actual <sup>(b)</sup>
South Australian Metropolitan Fire Service	1 005.0	1 001.0	1 046.0
<b>Total</b>	<b>1 005.0</b>	<b>1 001.0</b>	<b>1 046.0</b>

(a) The 2022-23 Budget and 2021-22 Estimated Result reflect the established FTE caps.  
 (b) Data published by the Office of the Commissioner for Public Sector Employment.



## Program net cost of services summary

	Net cost of services <sup>(a)</sup>			
	2022-23	2021-22	2021-22	2020-21
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. South Australian Metropolitan Fire Service	158 204	158 896	156 796	167 988
<b>Total</b>	<b>158 204</b>	<b>158 896</b>	<b>156 796</b>	<b>167 988</b>

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

## Key agency outputs

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

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

## Investing expenditure summary

The 2022-23 investment program is \$15.7 million.

	Estimated completion	Total project cost	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget
	Quarter	\$000	\$000	\$000	\$000
<b>Existing projects</b>					
Aerial Firefighting Appliance	Jun 2022	2 800	—	1 473	1 300
<i>This project has been funded from annual programs.</i>					
General Purpose Pumpers	n.a	n.a	6 152	4 152	375
Noarlunga Command Station	Sep 2022	9 050	2 455	5 973	6 448
<i>This project has been funded from annual programs.</i>					
SA GRN Terminal Replacement	Jun 2022	2 500	—	2 500	—
<i>This project has been funded from annual programs.</i>					
Structural Firefighting Training Prop	Jun 2022	4 539	—	250	—
<b>Total existing projects</b>		<b>18 889</b>	<b>8 607</b>	<b>14 348</b>	<b>8 123</b>

	Estimated completion Quarter	Total project cost \$000	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000
<b>Annual programs</b>					
Capital works, vehicles, and equipment	n.a.	n.a.	6 641	828	848
Replacement of telecommunications equipment	n.a.	n.a.	238	233	233
<b>Total annual programs</b>		—	6 879	1 061	1 081
<b>Leases</b>					
Fleet	n.a	n.a	198	202	202
<b>Total Leases</b>		—	198	202	202
<b>Total investing expenditure</b>		18 889	15 684	15 611	9 406

## Program 1: South Australian Metropolitan Fire Service

### Description/objective

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

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

### Sub-programs

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

### Program summary — income, expenses and FTEs

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Commonwealth revenues	1 290	1 259	1 259	1 216
Fees, fines and penalties	4 982	4 883	4 883	4 172
Sales of goods and services	157	153	153	446
Other income	216	211	211	97
<b>Total income</b>	<b>6 645</b>	<b>6 506</b>	<b>6 506</b>	<b>5 931</b>
<b>Expenses</b>				
Employee benefit expenses	141 019	139 079	137 939	142 478
Supplies and services	13 314	15 820	14 860	20 579
Depreciation and amortisation expenses	8 133	8 166	8 166	8 290
Intra-government transfers	342	342	342	17
Other expenses	2 041	1 995	1 995	2 555
<b>Total expenses</b>	<b>164 849</b>	<b>165 402</b>	<b>163 302</b>	<b>173 919</b>
<b>Net cost of providing services</b>	<b>158 204</b>	<b>158 896</b>	<b>156 796</b>	<b>167 988</b>
<b>FTEs as at 30 June (No.)</b>	<b>1 005.0</b>	<b>1 001.0</b>	<b>1 001.0</b>	<b>1 046.0</b>

### Explanation of significant movements

The higher Employee benefit expenses and Supplies and services in the 2020-21 Actual compared to the 2021-22 Estimated Result, is primarily associated with recalls and overtime, increased regional incidents and higher costs for repairs and maintenance, information technology and COVID-19 related expenses.

## Sub-programs 1.1: Frontline Services

### Description/objective

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

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

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

### Highlights 2021-22

- Continued during the pandemic to provide important educative programs using modified distance-based media where necessary. This included implementation of the new People and Their Hoarding (PATH) program designed to reduce community fire risk.
- Responded to a large scale commercial fire at a Lonsdale trailer manufacturing business, with support from the CFS. The business was saved and able to resume trading within days.
- Responded to a significant commercial fire at the North Adelaide Comfort Hotel, Adelaide Meridien. The intense fire was quickly brought under control and was contained to the room of origin. Fire fighters rescued over 15 people from the motel using ladders and aerial appliances.
- Continued involvement in the mitigation of risks associated with Aluminium Composite Panels (ACPs). All Stage 1 regional South Australian and Adelaide CBD buildings have been assessed with rectification strategies being developed for these buildings. Stage 2 building inspections have now commenced.
- Provided advice on the Fire Installation Plans of South Australian hydrogen plants including Port Lincoln, Tonsley Park, Mawson Lakes and Crystal Brook.

### Targets 2022-23

- Continue implementation of a new Person on Dialysis (POD) program that will maintain a database of members of the community on dialysis so that an appropriate incident management plan can be developed in the event of an emergency at their place of residence.
- Expand the provision of the successful MFS Road Awareness Program (RAP) to include community members outside of the secondary school system.
- Continue risk mitigation programs addressing Stage 2 ACP inspections and key infrastructure programs including the Heysen Tunnels upgrade, the North-South Corridor, Torrens to Darlington project, Adelaide Central Market redevelopment and the South Australian Shipbuilding Infrastructure Upgrade at Osborne.

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
Income	6 298	6 142	5 205	4 394
Expenses	132 750	133 195	131 548	139 358
<b>Net cost of sub-program</b>	<b>126 452</b>	<b>127 053</b>	<b>126 343</b>	<b>134 964</b>
<b>FTEs as at 30 June (No.)</b>	<b>884.4</b>	<b>884.4</b>	<b>884.4</b>	<b>935.0</b>

### Explanation of significant movements

The increase in expenses in the 2020-21 Actual compared to the 2021-22 Estimated Result is primarily due to recalls and overtime, higher costs for repairs and maintenance, information technology and COVID-19 related expenses.

### Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
<b>Ensure the development and delivery of effective emergency management systems</b>				
• % of South Australian major events that have current fire protection plans	100%	100%	100%	96%
<b>Identify risks associated with fire and other emergencies</b>				
• Total % of fire causes that are undetermined	<11%	8%	<11%	11%
• % of MFS fires where cause is undetermined	<11%	7%	<11%	10%
• % of CFS fires where cause is undetermined	<11%	9%	<11%	12%
<b>Foster safer community behaviours</b>				
• % of Road Awareness Program participants who indicate they have changed their attitudes towards safe road use behaviours	>80%	100%	>80%	99%
• % of participants in the Juvenile Fire Lighters Intervention Program who are recidivists <i>This program is reducing community risk by decreasing the incidence of repeated fire lighting. Due to Covid-19 restrictions MFS personnel could not provide usual face to face intervention with young offenders.</i>	<5%	8%	<5%	0%
<b>Ensure effective operational call receipt and dispatch</b>				
• Response to incidents	100%	100%	100%	100%
• Average time to answer call (in seconds)	<5	5	<5	4.5
• Average call handling time (in seconds)	<130	135	<130	134
• % of time agreed call response standard was met (service factor)	90%	90.71%	90%	87%
<b>Ensure response provided within appropriate timeframes</b>				
• Average Metropolitan Out the Door Time (seconds)	<120	111	<120	106
• % of MFS arrivals to within seven minutes of callout in a metropolitan area with a full-time MFS crew	90%	72%	90%	76%

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
• % of MFS arrivals within 11 minutes of callout in a regional area with a retained MFS crew	90%	62%	90%	62%
• % of MFS arrivals within 11 minutes of callout in a town area with a retained and a full-time crew	90%	96%	90%	95%
• % of MFS arrivals within 11 minutes of callout in a town area with a retained and a full-time day working crew	90%	72%	90%	75%
<b>Ensure effective fire ground operations</b>				
• % of building fires contained to room of origin	>60%	69%	>60%	68%
• % of building and other fires contained to part of room or area of origin	>60%	76%	>60%	74%

### Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
<b>Identify risks associated with fire and other emergencies</b>				
• Total number of fires investigated	210	177	210	211
• No. of fires investigated for MFS incidents	150	139	150	153
• No. of fires investigated for CFS incidents	60	38	60	58
• Total deliberate/accidental/undetermined	70/120/20	77/85/15	70/120/20	85/101/25
<b>Foster safer community behaviours</b>				
<i>All community education and engagement activities were severely affected by COVID-19. Some programs were delivered using distance-based methodologies.</i>				
• No. of community education programs delivered to community groups including schools	500	496	500	779
• No. of Juvenile Firefighter Intervention Programs	50	44	50	50
• Estimated number of participants in community education programs, this figure now includes school visits by frontline crews and access to online resources	40 000	24 000	40 000	23 002
• No. of participants in Road Awareness Programs	5 000	12 245	5 000	11 198
<b>Ensure South Australian environs are safe places to live and work</b>				
<i>The majority of built environ programs and especially those programs that require community engagement, were affected by COVID-19 restrictions.</i>				
• No. of health facilities inspections and fire safety surveys	200	154	200	113
• No. of building development proposals assessed	160	480	160	319
• No. of hazard complaint sites investigated	35	19	75	47
<i>Investigations in 2021-22 were affected by COVID-19.</i>				
• No. of smoke tests conducted	15	7	15	16
• No. of fire alarm inspections and connections	250	327	250	367
• % of building development assessments appealed	0%	0%	0%	0%
• % of building development assessments completed within 28 days	100%	94%	100%	95%
• No. of booster/hydrant tests/commissioning	160	200	160	236

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
• No. of Building Fire Safety Committee meetings/inspections	140	255	140	228
• No. of community risk inspections <i>Inspections were affected by COVID-19. Operational crews performed alternate community risk reduction activities that minimised interaction. No formal inspection requests were received from South Australia Police due to COVID-19.</i>	1 000	869	1 000	909
<b>All emergencies are effectively responded to</b>				
• No. of emergency calls received	<35 000	33 300	<35 000	28 437
• Total number of incidents generating a response:	<20 150	21 574	<20 150	20 814
– metropolitan responses	<17 340	18 555	<17 340	18 053
– regional responses	<2 810	3 018	<2 810	2 761
• No. of responses to structure fires:	<1 250	1 007	<1 250	987
– metropolitan responses	<1 000	848	<1 000	841
– regional responses	<250	159	<250	146
• No. of responses to vehicle fires:	<1 000	461	<1 000	467
– metropolitan responses	<890	417	<890	409
– regional responses	<110	44	<110	58
• No. of responses to other fires:	<3 500	1 693	<3 500	1 712
– metropolitan responses	<3 000	1 349	<3 000	1 358
– regional responses	<500	344	<500	354
• No. of responses to dangerous substances:	<700	448	<700	464
– metropolitan responses	<600	372	<600	391
– regional responses	<100	76	<100	73
• No. of responses to rescues:	<3 400	5 360	<3 400	5 404
– metropolitan responses	<3 000	4 920	<3 000	5 009
– regional responses	<400	440	<400	395
• No. of responses to fire alarms:	<7 000	6 748	<7 000	4 452
– metropolitan area	<6 000	5 888	<6 000	3 784
– regional areas	<1 000	860	<1 000	668
• No. of other responses:	<3 300	5 857	<3 300	7 328
– metropolitan area	<2 850	4 761	<2 850	6 261
– regional areas	<450	1 096	<450	1 067

## Sub-program 1.2: Frontline Services Support

### Description/objective

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

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

**Highlights 2021-22**

- Implemented and completed the delivery of the new Senior Firefighter Level 2 Development Program ensuring future officers are provided with an additional year of contemporary incident management training.
- Completed the Station Officer and Marine Officer promotion processes to ensure a merit-based pool of future officers.
- Implemented the updated driver training program and transitioned to the new Public Safety Training Package.
- Successfully completed the Registered Training Organisation audit and re-registration, ensuring the MFS can continue to provide personnel with access to nationally recognised competencies from the Public Safety Training Package.
- Commissioned additional firefighting appliance purchases that will lower the average age of the MFS fleet and reduce pressure on the reserve fleet.

**Targets 2022-23**

- Implement the new Station Officer preparation program to provide access to personnel who have now completed six years of training within the Staff Development Framework (SDF) to become eligible to contest promotions to the rank of full time Station Officer.
- Implementation of newly developed SDF training for compulsory programs utilising the most modern technology and learner supports. This includes a new community engagement program for firefighters to ensure training is aligned to public value and community expectations.
- Complete a new firefighter recruitment campaign to select a new pool of future firefighters and complete two recruit courses during 2022-23.
- Commence a new structural firefighting program using the new firefighting training facility at Angle Park Training Centre and investigate the opportunities for the provision of fire training to other agencies.
- Continue to reduce the average age of the MFS appliance fleet through the appliance replacement plan and additional appliance purchases.

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
Income	157	153	716	168
Expenses	16 041	16 095	17 963	16 239
<b>Net cost of sub-program</b>	<b>15 884</b>	<b>15 942</b>	<b>17 247</b>	<b>16 071</b>
<b>FTEs as at 30 June (No.)</b>	<b>67.2</b>	63.2	63.2	67.0

**Explanation of significant movements**

The reduction of revenue and expenditure in the 2021-22 Estimated Result compared to the 2021-22 Budget relates to the MFS internal restructure completed in 2021-22 and review to align revenue and expenditure more closely across the sub programs.



## Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
<b>Ensure frontline operations are supported by fit for purpose vehicles, equipment and infrastructure</b>				
• % of incidents that are supported by appropriate vehicles and equipment	100%	100%	100%	100%
• % of fleet maintained at operational capacity/availability	100%	100%	100%	90%
• Maintain a fleet reserve capability of two appliances <i>Fleet reserve levels were impacted by fleet maintenance and construction and delivery delays linked to COVID-19.</i>	80%	80%	80%	22%
• % of MFS fleet requiring replacement within two years <i>Fleet age is projected to reduce significantly over the next five years due to additional funding provided in the 2020-21 and 2022-23 Budgets.</i>	<10%	17%	<10%	38%

## Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
<b>Workforce renewal activities</b>				
• Total number of recruit firefighters graduated <i>Projected recruitment numbers were not met due to lower staff attrition. Consequently, the projection for 2021-22 has been reduced.</i>	36	18	36	18
<b>Career development and management activities</b>				
• Total number of MFS personnel enrolled in vocational education and training programs	295	311	200	493
• No. of personnel enrolled in vocational education and training programs on a voluntary basis <i>The implementation of the new Station Officer Preparation Program has delayed voluntary enrolments in vocational training programs. This program is delayed due industrial consultation requirements.</i>	132	0	100	75
• No. of personnel enrolled in vocational education and training programs on a mandatory basis	295	311	150	418
• Total units of study MFS personnel are enrolled in	800	762	750	1 030
• Units enrolled on mandatory basis	800	762	500	1 030
• No. of programs delivered	2	5	2	3
• No. of major inter-agency exercises conducted	4	3	4	3
• No. of external training partnerships utilised	2	3	2	3
<b>Vehicles, equipment and infrastructure activities</b>				
• % of personal protection equipment fit for operational purposes	100%	100%	100%	100%
• No. of Appliances requiring replacement within two years. <i>Fleet age is projected to reduce significantly over the next five years due to additional funding provided in the 2020-21 and 2022-23 Budgets.</i>	14	25	14	28

## Sub-program 1.3: Governance and Public Value

### Description/objective

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

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

### Highlights 2021-22

- Transitioned to a new management structure including relocation to the new Emergency Services Headquarters at Keswick.
- Commenced the rollout of the culture and diversity plan and aligned respectful behaviour policy including the provision of targeted education and training programs.
- Implemented key elements of the interagency employee wellness initiative including the South Australian Emergency Services Wellbeing Network.

### Targets 2022-23

- Implement the new 2022-25 strategic plan, and align organisational direction and priorities.
- Implement a contemporary and aligned framework of operational policies and procedures that enhance the safety and effectiveness of personnel and operations.
- Complete the build of the new Noarlunga Command Station.

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
Income	190	211	585	1 369
Expenses	16 058	16 112	13 791	18 322
<b>Net cost of sub-program</b>	<b>15 868</b>	<b>15 901</b>	<b>13 206</b>	<b>16 953</b>
<b>FTEs as at 30 June (No.)</b>	53.4	53.4	53.4	44.0

### Explanation of significant movements

The increase in expenditure in the 2021-22 Estimated Result compared to the 2021-22 Budget relates to the completed MFS internal restructure and review to align revenue and expenditure more closely across the sub programs in 2021-22.

### Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
Total MFS photovoltaic energy generation <i>The MFS aims to maintain a grid connected capacity of 125kW.</i>	<b>125kW</b>	125kW	125kW	125kW
Organisational plans required by the SAFECOM Board are developed and submitted:				
• business plan submitted	<b>100%</b>	100%	100%	100%
• workforce plan submitted	<b>100%</b>	100%	100%	100%

## Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
• No. of corporate governance committee meetings conducted	4	4	4	4
• No. of planning and resilience committee meetings conducted	10	11	8	12
• No. of finance committee meetings conducted	10	11	8	12
• No. of MFS employee assistance interventions for MFS personnel	400	650	200	678
<p><i>This figure is comprised of both MFS personnel and family members who accessed post-incident support. Increasing numbers of personnel seeking assistance in the short term as the MFS places priority on mental health awareness. The figures provided do not include personnel who received support from private independent psychological providers.</i></p>				

## South Australian Metropolitan Fire Service

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Appropriation	3 750	—	—	—
Commonwealth sourced revenues	1 290	1 259	1 259	1 216
Intra-government transfers	167 964	173 835	162 879	168 237
Other grants	—	—	—	86
Fees, fines and penalties	4 982	4 883	4 883	4 172
Sales of goods and services	157	153	153	446
Interest revenues	—	—	—	3
Net gain or loss on disposal of assets	—	—	—	-603
Other income	190	185	185	587
<b>Total income</b>	<b>178 333</b>	<b>180 315</b>	<b>169 359</b>	<b>174 144</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	116 422	115 476	114 334	116 023
Long service leave	3 679	3 624	3 624	1 770
Payroll tax	5 531	5 452	5 453	6 696
Superannuation	13 957	13 117	13 118	15 899
Other	1 430	1 410	1 410	2 090
Supplies and services				
General supplies and services	13 314	15 820	14 860	20 365
Consultancy expenses	—	—	—	214
Depreciation and amortisation	8 133	8 166	8 166	8 290
Borrowing costs	23	26	26	25
Grants and subsidies	—	—	—	40
Intra-government transfers	342	342	342	17
Other expenses	2 018	1 969	1 969	2 490
<b>Total expenses</b>	<b>164 849</b>	<b>165 402</b>	<b>163 302</b>	<b>173 919</b>
<b>Total comprehensive result</b>	<b>13 484</b>	<b>14 913</b>	<b>6 057</b>	<b>225</b>

## South Australian Metropolitan Fire Service

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Net cost of services calculation</b>				
Income	178 333	180 315	169 359	174 144
Less				
Appropriation	3 750	—	—	—
<b>Income included in net cost of services</b>	<b>174 583</b>	<b>180 315</b>	<b>169 359</b>	<b>174 144</b>
Expenses	164 849	165 402	163 302	173 919
<b>Expenses included in net cost of services</b>	<b>164 849</b>	<b>165 402</b>	<b>163 302</b>	<b>173 919</b>
<b>Net cost of services</b>	<b>-9 734</b>	<b>-14 913</b>	<b>-6 057</b>	<b>-225</b>

## South Australian Metropolitan Fire Service

### Statement of financial position

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	6 445	6 389	10 003	343
Receivables	1 642	1 642	1 848	1 642
Other current assets	327	327	132	327
<b>Total current assets</b>	<b>8 414</b>	<b>8 358</b>	<b>11 983</b>	<b>2 312</b>
<b>Non-current assets</b>				
Land and improvements	137 716	136 629	138 519	134 917
Plant and equipment	67 437	60 973	60 162	55 188
Intangible assets	—	—	22	52
<b>Total non-current assets</b>	<b>205 153</b>	<b>197 602</b>	<b>198 703</b>	<b>190 157</b>
<b>Total assets</b>	<b>213 567</b>	<b>205 960</b>	<b>210 686</b>	<b>192 469</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	13 042	13 327	11 233	13 612
Short-term borrowings	295	301	299	309
Employee benefits				
Salaries and wages	56	4 161	4 069	3 817
Annual leave	13 115	13 008	12 160	12 901
Long service leave	3 216	2 966	3 365	2 716
Other	1 962	1 962	1 859	1 962
Short-term provisions	5 877	5 877	5 475	5 877
Other current liabilities	46	48	—	48
<b>Total current liabilities</b>	<b>37 609</b>	<b>41 650</b>	<b>38 460</b>	<b>41 242</b>
<b>Non-current liabilities</b>				
Long-term borrowings	744	880	927	1 010
Long-term employee benefits				
Long service leave	28 162	26 993	28 709	25 824
Long-term provisions	38 831	41 700	44 348	44 569
<b>Total non-current liabilities</b>	<b>67 737</b>	<b>69 573</b>	<b>73 984</b>	<b>71 403</b>
<b>Total liabilities</b>	<b>105 346</b>	<b>111 223</b>	<b>112 444</b>	<b>112 645</b>
<b>Net assets</b>	<b>108 221</b>	<b>94 737</b>	<b>98 242</b>	<b>79 824</b>
<b>Equity</b>				
Retained earnings	-39 899	-53 383	-49 878	-68 296
Asset revaluation reserve	148 120	148 120	148 120	148 120
<b>Total equity</b>	<b>108 221</b>	<b>94 737</b>	<b>98 242</b>	<b>79 824</b>

Balances as at 30 June end of period.

## South Australian Metropolitan Fire Service

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Appropriation	3 750	—	—	—
Commonwealth sourced receipts	1 290	1 259	1 259	1 216
Intra-government transfers	167 964	173 835	162 879	168 711
Other grants	—	—	—	110
Fees, fines and penalties	4 982	4 883	4 883	3 964
Sales of goods and services	157	153	153	287
Interest received	—	—	—	3
GST received	—	—	—	2 306
Other receipts — other	176	171	171	1 381
<b>Cash generated from operations</b>	<b>178 319</b>	<b>180 301</b>	<b>169 345</b>	<b>177 978</b>
<b>Cash outflows</b>				
Employee benefit payments	146 467	140 078	138 938	148 644
Payments for supplies and services	13 599	16 105	15 145	15 280
Interest paid	23	26	26	25
Grants and subsidies	—	—	—	40
Intra-government transfers	342	342	342	17
Other payments	2 006	1 955	1 955	8 516
<b>Cash used in operations</b>	<b>162 437</b>	<b>158 506</b>	<b>156 406</b>	<b>172 522</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>15 882</b>	<b>21 795</b>	<b>12 939</b>	<b>5 456</b>
<b>Investing activities</b>				
<b>Cash outflows</b>				
Purchase of property, plant and equipment	15 486	15 409	9 204	10 686
<b>Cash used in investing activities</b>	<b>15 486</b>	<b>15 409</b>	<b>9 204</b>	<b>10 686</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-15 486</b>	<b>-15 409</b>	<b>-9 204</b>	<b>-10 686</b>
<b>Financing activities</b>				
<b>Cash outflows</b>				
Repayment of leases	340	340	340	322
<b>Cash used in financing activities</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>322</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-340</b>	<b>-340</b>	<b>-340</b>	<b>-322</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>56</b>	<b>6 046</b>	<b>3 395</b>	<b>-5 552</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>6 389</b>	<b>343</b>	<b>6 608</b>	<b>5 895</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>6 445</b>	<b>6 389</b>	<b>10 003</b>	<b>343</b>

## **Summary of major variations**

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

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

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

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

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

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

- The \$13.5 million increase in total assets between the 2021-22 Estimated Result and the 2020-21 Actual is primarily due to additional capital projects to replace vehicles and equipment.

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

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

All movements are consistent with those described under program summaries and above.



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

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



# Contents

## Emergency Services — SAFECOM

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## Objective

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

## Ministerial responsibilities

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

### Administered items

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

- Community Emergency Services Fund.

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2022-23 Budget <sup>(a)</sup>	2021-22 Estimated Result <sup>(a)</sup>	2020-21 Actual <sup>(b)</sup>
South Australian Fire and Emergency Services Commission	70.9	76.9	72.0
<b>Total</b>	<b>70.9</b>	<b>76.9</b>	<b>72.0</b>

(a) The 2022-23 Budget and 2021-22 Estimated Result reflect the established FTE caps.

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

## Program net cost of services summary

	Net cost of services <sup>(a)</sup>			
	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. Fire and Emergency Services Strategic Services and Business Support	30 313	22 406	21 271	14 686
<b>Total</b>	<b>30 313</b>	<b>22 406</b>	<b>21 271</b>	<b>14 686</b>

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

## Key agency outputs

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

## Investing expenditure summary

The 2022-23 investing program is \$2.8 million.

	Estimated completion Quarter	Total project cost \$000	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000
<b>Existing projects</b>					
Alert SA Replacement	n.a.	n.a.	155	298	151
Automatic Vehicle Location System	Jun 2023	5 625	2 625	2 000	1 400
New Emergency Services Headquarters	Dec 2021	14 271	—	13 950	13 678
<b>Total existing projects</b>		<b>19 896</b>	<b>2 780</b>	<b>16 248</b>	<b>15 229</b>
<b>Annual programs</b>					
Minor capital works and equipment	n.a.	n.a.	—	110	—
<b>Total annual programs</b>			<b>—</b>	<b>110</b>	<b>—</b>
<b>Leases</b>					
Fleet	n.a.	n.a.	—	37	37
<b>Total leases</b>			<b>—</b>	<b>37</b>	<b>37</b>
<b>Total investing expenditure</b>		<b>19 896</b>	<b>2 780</b>	<b>16 395</b>	<b>15 266</b>

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

### Description/objective

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

SAFECOM performs the following functions for the sector:

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

### Sub-programs

1.1 Emergency Service Support

1.2 Emergency Management

### Program summary — income, expenses and FTEs

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Commonwealth revenues	1 670	4 850	1 670	1 670
Intra-government transfers	43	171	162	7 492
Sales of goods and services	717	700	700	683
Other income	163	159	159	271
<b>Total income</b>	<b>2 593</b>	<b>5 880</b>	<b>2 691</b>	<b>10 116</b>
<b>Expenses</b>				
Employee benefit expenses	9 067	9 521	9 382	8 786
Supplies and services	9 022	10 496	7 758	10 977
Consultancy expenses	—	—	—	123
Depreciation and amortisation expenses	1 757	1 604	1 604	817
Grants and subsidies	10 581	3 990	2 797	1 527
Intra-government transfers	2 350	2 549	2 295	2 245
Other expenses	129	126	126	327
<b>Total expenses</b>	<b>32 906</b>	<b>28 286</b>	<b>23 962</b>	<b>24 802</b>
<b>Net cost of providing services</b>	<b>30 313</b>	<b>22 406</b>	<b>21 271</b>	<b>14 686</b>
<b>FTEs as at 30 June (No.)</b>	<b>70.9</b>	<b>76.9</b>	<b>74.9</b>	<b>72.0</b>

## Sub-Program 1.1: Emergency Service Support

### Description/objective

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

### Highlights 2021-22

- Relocated and moved SAFECOM, MFS, CFS and SES to the new purpose-built Emergency Services Headquarters at Keswick.
- Commenced the rollout of the Automatic Vehicle Location (AVL) system for emergency services vehicles.
- Implemented recommendations relating to procedures, framework, policy and system set up identified in the ReturnToWorkSA audit.
- Provided assistance to the State Logistics Functional Support Group in their response to the SA Rapid Antigen Test Close Contact Program.
- Completed the discovery stage of the Emergency Service Organisation (ESO) information technology tenancy migration.

### Targets 2022-23

- Complete the implementation of the AVL system for emergency services vehicles.
- Complete the ESO information technology tenancy migration, including cyber security improvements.
- Develop an online mental health and wellbeing/resilience training program for volunteers and staff.

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
Income	923	920	1 021	5 602
Expenses	17 979	19 735	20 225	13 953
<b>Net cost of sub-program</b>	<b>17 056</b>	<b>18 815</b>	<b>19 204</b>	<b>8 351</b>
<b>FTEs as at 30 June (No.)</b>	<b>58.9</b>	<b>63.9</b>	<b>68.9</b>	<b>65.2</b>

### Explanation of significant movements

The decrease in income in the 2022-23 Budget and 2021-22 Estimated Result compared to 2020-21 Actual relates to a cash payment received in 2020-21 to ensure SAFECOM maintained a sufficient working cash balance.

The increase in expenses in the 2021-22 Estimated Result compared to the 2020-21 Actual is primarily due to additional funding for projects to support the ESO information technology tenancy migration project, AVL system implementation, and injury management services.

## Sub-program 1.2: Emergency Management

### Description/objective

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

### Highlights 2021-22

- Implemented actions aligned to the National Disaster Risk Reduction Framework and Stronger Together: SA's Disaster Resilience Strategy 2019-2024, including release of an Interim Report on implementation of Stronger Together in November 2021.
- Administered the National Partnership Agreement on Disaster Risk Reduction and associated 2021-2022 SA Disaster Risk Reduction Grants Program and commenced administration of South Australia's funding under the Commonwealth's National Flood Mitigation Infrastructure Program.
- Implemented the first tranche of emergency services sector actions in the Climate Change Action Plan 2021-25.
- Delivered an effective State Logistics Functional Support Group capability in response to multiple taskings for COVID-19, including development and implementation of the state-wide SA Rapid Antigen Test Close Contact Program.
- Activated and provided support to SA COVID-19 Information Line (SACIL), providing a surge capacity during times of high call volumes.

### Targets 2022-23

- Implement actions aligned to the National Disaster Risk Reduction Framework and Stronger Together: SA's Disaster Resilience Strategy 2019-2024.
- Administer the National Partnership Agreement on Disaster Risk Reduction and associated 2022-2023 SA Disaster Risk Reduction Grants Program, including piloting a new innovation stream aimed at solving emergency management challenges.
- Implement emergency services sector actions in the Climate Change Action Plan 2021-25 including integrating consideration of climate change adaptation and mitigation across the sector's prevention, preparedness, response and recovery activities.
- In response to increasing demand for Logistics Functional Support Group services, conduct a review and lessons learned process to strengthen capability and increase capacity.

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
Income	1 670	4 960	1 670	4 514
Expenses	14 927	8 551	3 737	10 849
<b>Net cost of sub-program</b>	<b>13 257</b>	<b>3 591</b>	<b>2 067</b>	<b>6 335</b>
<b>FTEs as at 30 June (No.)</b>	<b>12.0</b>	13.0	6.0	6.8

### Explanation of significant movements

The decrease in income in the 2022-23 Budget compared to the 2020-21 Actual is a result of recoveries from SA Health for activation of the SEICCC to support SA Health in the management of COVID-19.



The decrease in income in the 2022-23 Budget compared to the 2021-22 Estimated Result is primarily from grant funding received for the Commonwealth National Flood Mitigation Infrastructure Program.

Higher expenses in all years except the 2021-22 Budget is due to the reallocation of expenditure relating to the Public Information and Warning system and Alert SA system from Sub-program 1.1: Emergency Service Support.

The increase in expenses in the 2022-23 Budget compared to the 2021-22 Estimated Result and 2020-21 Actual, is primarily due to the National Partnership on Disaster Risk Reduction and National Flood Mitigation Infrastructure Program grants programs that are partially funded by the Commonwealth.

## South Australian Fire and Emergency Services Commission

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Other income from state government	—	1 383	—	1 349
Commonwealth sourced revenues	1 670	4 850	1 670	1 670
Intra-government transfers	21 807	22 807	20 578	25 315
Sales of goods and services	717	700	700	683
Interest revenues	—	—	—	1
Other income	163	159	159	270
<b>Total income</b>	<b>24 357</b>	<b>29 899</b>	<b>23 107</b>	<b>29 288</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	7 143	7 577	7 458	7 433
Long service leave	173	173	171	148
Payroll tax	397	424	414	386
Superannuation	1 111	1 107	1 099	763
Other	243	240	240	56
Supplies and services				
General supplies and services	9 022	10 496	7 758	10 977
Consultancy expenses	—	—	—	123
Depreciation and amortisation	1 757	1 604	1 604	817
Borrowing costs	1	1	1	—
Grants and subsidies	10 581	3 990	2 797	1 527
Intra-government transfers	2 350	2 549	2 295	2 245
Other expenses	128	125	125	327
<b>Total expenses</b>	<b>32 906</b>	<b>28 286</b>	<b>23 962</b>	<b>24 802</b>
<b>Total comprehensive result</b>	<b>-8 549</b>	<b>1 613</b>	<b>-855</b>	<b>4 486</b>

## South Australian Fire and Emergency Services Commission

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Net cost of services calculation</b>				
Income	24 357	29 899	23 107	29 288
Less				
Other income from state government	—	1 383	—	1 349
<b>Income included in net cost of services</b>	<b>24 357</b>	<b>28 516</b>	<b>23 107</b>	<b>27 939</b>
Expenses	32 906	28 286	23 962	24 802
<b>Expenses included in net cost of services</b>	<b>32 906</b>	<b>28 286</b>	<b>23 962</b>	<b>24 802</b>
<b>Net cost of services</b>	<b>8 549</b>	<b>-230</b>	<b>855</b>	<b>-3 137</b>

## South Australian Fire and Emergency Services Commission

### Statement of financial position

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Assets</b>				
<b><i>Current assets</i></b>				
Cash and cash equivalents	206	10 555	399	10 744
Receivables	659	659	2 959	659
Other current assets	147	147	3	147
<b>Total current assets</b>	<b>1 012</b>	<b>11 361</b>	<b>3 361</b>	<b>11 550</b>
<b><i>Non-current assets</i></b>				
Land and improvements	12 540	13 488	13 396	329
Plant and equipment	5 164	2 660	3 701	638
Intangible assets	1 463	1 996	2 099	2 386
<b>Total non-current assets</b>	<b>19 167</b>	<b>18 144</b>	<b>19 196</b>	<b>3 353</b>
<b>Total assets</b>	<b>20 179</b>	<b>29 505</b>	<b>22 557</b>	<b>14 903</b>
<b>Liabilities</b>				
<b><i>Current liabilities</i></b>				
Payables	2 707	2 644	2 297	2 581
Short-term borrowings	13	17	17	11
Employee benefits				
Salaries and wages	214	241	272	214
Annual leave	628	874	798	874
Long service leave	188	188	186	188
Other	96	96	76	96
Short-term provisions	59	59	57	59
Other current liabilities	887	887	886	1
<b>Total current liabilities</b>	<b>4 792</b>	<b>5 006</b>	<b>4 589</b>	<b>4 024</b>
<b><i>Non-current liabilities</i></b>				
Long-term borrowings	6	19	19	8
Long-term employee benefits				
Long service leave	2 818	2 482	2 785	2 146
Long-term provisions	333	333	304	333
Other non-current liabilities	10 774	11 660	11 660	—
<b>Total non-current liabilities</b>	<b>13 931</b>	<b>14 494</b>	<b>14 768</b>	<b>2 487</b>
<b>Total liabilities</b>	<b>18 723</b>	<b>19 500</b>	<b>19 357</b>	<b>6 511</b>
<b>Net assets</b>	<b>1 456</b>	<b>10 005</b>	<b>3 200</b>	<b>8 392</b>
<b>Equity</b>				
Retained earnings	1 295	9 844	3 039	8 231
Asset revaluation reserve	161	161	161	161
<b>Total equity</b>	<b>1 456</b>	<b>10 005</b>	<b>3 200</b>	<b>8 392</b>

Balances as at 30 June end of period.

## South Australian Fire and Emergency Services Commission

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Commonwealth sourced receipts	1 670	4 850	1 670	1 670
Intra-government transfers	21 807	22 807	20 578	27 611
Sales of goods and services	717	700	700	683
Interest received	—	—	—	1
GST received	—	—	—	3 541
Other receipts from state government	—	1 383	—	1 349
Other receipts — other	163	159	159	289
<b>Cash generated from operations</b>	<b>24 357</b>	<b>29 899</b>	<b>23 107</b>	<b>35 144</b>
<i>Cash outflows</i>				
Employee benefit payments	8 941	9 095	8 956	8 796
Payments for supplies and services	9 908	11 234	8 496	16 099
Interest paid	1	1	1	—
Grants and subsidies	10 581	3 990	2 797	1 527
Intra-government transfers	2 350	2 549	2 295	276
Other payments	128	125	125	423
<b>Cash used in operations</b>	<b>31 909</b>	<b>26 994</b>	<b>22 670</b>	<b>27 121</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>-7 552</b>	<b>2 905</b>	<b>437</b>	<b>8 023</b>
<b>Investing activities</b>				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	2 625	2 776	1 794	332
Purchase of intangibles	155	298	151	—
<b>Cash used in investing activities</b>	<b>2 780</b>	<b>3 074</b>	<b>1 945</b>	<b>332</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-2 780</b>	<b>-3 074</b>	<b>-1 945</b>	<b>-332</b>
<b>Financing activities</b>				
<i>Cash outflows</i>				
Repayment of leases	17	20	20	21
<b>Cash used in financing activities</b>	<b>17</b>	<b>20</b>	<b>20</b>	<b>21</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-17</b>	<b>-20</b>	<b>-20</b>	<b>-21</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-10 349</b>	<b>-189</b>	<b>-1 528</b>	<b>7 670</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>10 555</b>	<b>10 744</b>	<b>1 927</b>	<b>3 074</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>206</b>	<b>10 555</b>	<b>399</b>	<b>10 744</b>

## Administered items for the South Australian Fire and Emergency Services Commission

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Intra-government transfers	361 523	356 074	351 921	339 448
Fees, fines and penalties	450	446	446	571
Interest revenues	—	—	—	26
<b>Total income</b>	<b>361 973</b>	<b>356 520</b>	<b>352 367</b>	<b>340 045</b>
<b>Expenses</b>				
Supplies and services				
General supplies and services	8 838	8 697	8 682	8 649
Grants and subsidies	8 273	4 166	5 926	6 141
Intra-government transfers	348 001	338 721	338 753	325 451
<b>Total expenses</b>	<b>365 112</b>	<b>351 584</b>	<b>353 361</b>	<b>340 241</b>
<b>Total comprehensive result</b>	<b>-3 139</b>	<b>4 936</b>	<b>-994</b>	<b>-196</b>

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

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Assets</b>				
<i>Current assets</i>				
Cash and cash equivalents	14 529	17 668	9 893	12 732
Receivables	2 013	2 013	1 263	2 013
<b>Total current assets</b>	<b>16 542</b>	<b>19 681</b>	<b>11 156</b>	<b>14 745</b>
<b>Total assets</b>	<b>16 542</b>	<b>19 681</b>	<b>11 156</b>	<b>14 745</b>
<b>Liabilities</b>				
<i>Current liabilities</i>				
Payables	625	625	615	625
<b>Total current liabilities</b>	<b>625</b>	<b>625</b>	<b>615</b>	<b>625</b>
<b>Total liabilities</b>	<b>625</b>	<b>625</b>	<b>615</b>	<b>625</b>
<b>Net assets</b>	<b>15 917</b>	<b>19 056</b>	<b>10 541</b>	<b>14 120</b>
<b>Equity</b>				
Retained earnings	15 917	19 056	10 541	14 120
<b>Total equity</b>	<b>15 917</b>	<b>19 056</b>	<b>10 541</b>	<b>14 120</b>

Balances as at 30 June end of period.

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

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Intra-government transfers	361 523	356 074	351 921	338 698
Fees, fines and penalties	450	446	446	571
Interest received	—	—	—	26
<b>Cash generated from operations</b>	<b>361 973</b>	<b>356 520</b>	<b>352 367</b>	<b>339 295</b>
<i>Cash outflows</i>				
Payments for supplies and services	8 838	8 697	8 682	8 608
Grants and subsidies	8 273	4 166	5 926	6 172
Intra-government transfers	348 001	338 721	338 753	325 451
<b>Cash used in operations</b>	<b>365 112</b>	<b>351 584</b>	<b>353 361</b>	<b>340 231</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>-3 139</b>	<b>4 936</b>	<b>-994</b>	<b>-936</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-3 139</b>	<b>4 936</b>	<b>-994</b>	<b>-936</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>17 668</b>	<b>12 732</b>	<b>10 887</b>	<b>13 668</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>14 529</b>	<b>17 668</b>	<b>9 893</b>	<b>12 732</b>



## Summary of major variations

### Statement of comprehensive income — controlled

#### Explanation of significant movements

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

### Statement of financial position — controlled

#### Explanation of significant movements

In addition to the variances described under program summaries, the significant movements in the Statement of financial position primarily relate to an increase in total assets and liabilities in 2021-22 to recognise building fit-out arrangements for the new Emergency Services Headquarters.

### Statement of cash flows — controlled

#### Explanation of significant movements

All movements are consistent with those described under program summaries.

## Summary of major variations — administered items

### Statement of comprehensive income — administered items

#### Explanation of significant movements

The \$13.5 million increase in expenses in the 2022-23 Budget compared to the 2021-22 Estimated Result is primarily due to ESO information technology tenancy costs, Surf Life Saving club redevelopment program carryovers and growth in base expenditure.

The \$1.8 million decrease in expenses in the 2021-22 Estimated Result compared to the 2021-22 Budget is primarily due to expenditure related to the Surf Life Saving club redevelopment program that was delayed in 2021-22.

The \$11.3 million increase in expenses in the 2021-22 Estimated Result compared to the 2020-21 Actual is primarily due to expenditure on new measures included in the 2021-22 Budget and growth in base expenditure.

### Statement of financial position — administered items

#### Explanation of significant movements

The decrease in cash and cash equivalents in the 2022-23 Budget compared to the 2021-22 Estimated Result is primarily due to delays in expenditure for the Surf Life Saving club redevelopment program experienced during 2021-22.

The increase in cash and cash equivalents in the 2021-22 Estimated Result compared to the 2021-22 Budget and the 2020-21 Actual is due to delays in expenditure for the Surf Life Saving club redevelopment program experienced during 2021-22 and additional emergency services levy receipts in 2021-22.

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

### **Explanation of significant movements**

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

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

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

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

### Statement of cash flows

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Intra-government transfers				
Emergency services levy — fixed property collections (government)	5 585	5 650	5 782	4 938
Emergency services levy — fixed property collections (private — including local government)	171 445	164 048	162 605	158 780
Emergency services levy — mobile property	47 902	47 199	46 993	46 507
Emergency services levy — remissions	130 225	132 677	130 112	122 006
Emergency services levy — pensioner concessions	6 366	6 500	6 429	6 467
Fees, fines and penalties				
Emergency services levy — certificate sales and other	450	446	446	571
Interest received				
Community Emergency Services Fund — from fund cash balance	—	—	—	26
<b>Cash generated from operations</b>	<b>361 973</b>	<b>356 520</b>	<b>352 367</b>	<b>339 295</b>
<b>Cash Outflows</b>				
Payments for supplies and services				
Community Emergency Services Fund — levy collection	8 120	7 997	7 982	7 924
Community Emergency Services Fund — other expenses and projects	718	700	700	683
Community Emergency Services Fund — other supplies and services	—	—	—	1
Grants and subsidies				
Volunteer support and community grants	8 273	4 166	5 926	6 172
Intra-government transfers				
Community Emergency Services Fund — emergency services agencies	307 564	298 248	298 280	293 123
Community Emergency Services Fund — emergency services provided by other government agencies	40 437	40 473	40 473	32 328
<b>Cash used in operations</b>	<b>365 112</b>	<b>351 584</b>	<b>353 361</b>	<b>340 231</b>

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>-3 139</b>	<b>4 936</b>	<b>-994</b>	<b>-936</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-3 139</b>	<b>4 936</b>	<b>-994</b>	<b>-936</b>
<b>Cash and cash equivalents at the start of the financial year (as at 1 July)</b>	<b>17 668</b>	<b>12 732</b>	<b>10 887</b>	<b>13 668</b>
<b>Cash and cash equivalents at the end of the financial year (as at 30 June)</b>	<b>14 529</b>	<b>17 668</b>	<b>9 893</b>	<b>12 732</b>

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

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



# Contents

## Emergency Services — SES

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## Objective

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

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

## Ministerial responsibilities

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

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2022-23 Budget <sup>(a)</sup>	2021-22 Estimated Result <sup>(a)(c)</sup>	2020-21 Actual <sup>(b)(c)</sup>
South Australian State Emergency Service	72.8	104.8	106.0
<b>Total</b>	<b>72.8</b>	<b>104.8</b>	<b>106.0</b>

(a) The 2022-23 Budget and 2021-22 Estimated Result reflect the established FTE caps.

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

(c) Additional FTEs relate to COVID-19 support provided to South Australia Police as part of operation Nomad.



## Program net cost of services summary

	Net cost of services <sup>(a)</sup>			
	2022-23	2021-22	2021-22	2020-21
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. State Emergency Service	21 950	27 092	21 746	26 278
<b>Total</b>	<b>21 950</b>	<b>27 092</b>	<b>21 746</b>	<b>26 278</b>

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

## Key agency outputs

Provide services for:

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

## Investing expenditure summary

The 2022-23 investment program is \$7 million.

	Estimated completion Quarter	Total project cost \$000	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000
<b>New projects</b>					
Gawler SES Unit	Dec 2023	2 000	1 000	—	—
<b>Total new projects</b>		<b>2 000</b>	<b>1 000</b>	<b>—</b>	<b>—</b>
<b>Annual programs</b>					
Capital works, vehicles, vessels and rescue equipment	n.a.	n.a.	5 402	3 667	3 104
Replacement of telecommunications equipment	n.a.	n.a.	460	449	449
<b>Total annual programs</b>			<b>5 862</b>	<b>4 116</b>	<b>3 553</b>
Leases	n.a.	n.a.	179	35	35
<b>Total leases</b>			<b>179</b>	<b>35</b>	<b>35</b>
<b>Total investing expenditure</b>	<b>n.a.</b>	<b>2 000</b>	<b>7 041</b>	<b>4 151</b>	<b>3 588</b>

## Program 1: State Emergency Service

### Description/objective

SES provides a community-based volunteer emergency service across the state. Provisions under the State Emergency Management Plan, established by the *Emergency Management Act 2004*, confer responsibilities on SES to act as a control agency for emergencies associated with flooding, extreme weather and structural collapse. SES is also responsible as a hazard leader for maintaining the state plan for extreme weather.

SES currently consists of 67 units located in both rural and urban centres across South Australia (54 units are based in rural areas). The service comprises approximately 1700 volunteers and around 73 employees. SES also provides support for volunteer marine rescue organisations including the 550 operational volunteer marine rescue volunteers who are strategically located along South Australia's coastline.

### Highlights 2021-22

- Delivered five replacement trucks, ten storm trailers and a rescue vessel for SES units and continued unit upgrades and maintenance as part of Project Renew.
- Completed strategic land acquisition at Victor Harbor.
- Completed planning and design work for a joint incident management facility, CFS regional headquarters and SES unit at Gawler.
- Completed preliminary concept design for relocation of the Prospect SES unit to MFS Angle Park Training Centre.
- Progressed the implementation of the New Pathways: Volunteering Recruitment and Retention program.
- Entered partnership with NRMA Insurance to deliver community engagement to support extreme weather preparedness and community engagement programs.
- Provided Coronavirus (COVID-19) incident management and logistics support to Department for Health and Wellbeing and the South Australian Ambulance Service, including mobilisation of quarantine facilities at Ceduna and patient transportation support in the Anangu Pitjantjatjara Yankunytjatjara Lands.
- Provided support to SAPOL for Operation Nomad patrols and COVID-19 operations at border check points and Adelaide Airport.
- Coordinated state-wide responses to severe weather events associated with ex-tropical cyclone Tiffany.
- Deployed staff and volunteers to support emergency response operations in New South Wales and Queensland.

### Targets 2022-23

- Construction of new unit facilities for the Noarlunga and Strathalbyn SES units.
- Finalise detailed design and commence construction for the new Gawler SES Unit, delivering on the government's election commitment, replacement of the Prospect SES unit and continuation of unit upgrades and maintenance as part of Project Renew.
- Investigate and progress strategic land acquisitions including, Copper Coast, Port Augusta and Aldinga Beach.
- Deliver five replacement trucks, ten storm trailers and a new rescue vessel for SES units.
- Complete transition to a new asset management system.

## Program summary — income, expenses and FTEs

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Intra government transfers	—	37	—	—
Interest revenue	—	—	—	1
Net gain or loss on disposal of assets	-139	—	-139	43
Other income	102	100	100	310
<b>Total income</b>	<b>-37</b>	<b>137</b>	<b>-39</b>	<b>354</b>
<b>Expenses</b>				
Employee benefit expenses	8 704	12 094	8 624	11 003
Supplies and services	9 790	11 721	9 669	11 034
Depreciation and amortisation expenses	3 094	3 094	3 094	3 166
Grants and subsidies	95	93	93	90
Borrowing costs	16	16	16	19
Other expenses	214	211	211	1 320
<b>Total expenses</b>	<b>21 913</b>	<b>27 229</b>	<b>21 707</b>	<b>26 632</b>
<b>Net cost of providing services</b>	<b>21 950</b>	<b>27 092</b>	<b>21 746</b>	<b>26 278</b>
<b>FTEs as of 30 June (No.)</b>	<b>72.8</b>	104.8	72.8	106.0

## Explanation of significant movements

The \$5.3 million decrease in expenses in the 2022-23 Budget compared to the 2021-22 Estimated Result is primarily due to the cessation of support to SAPOL for COVID-19 response (\$4.6 million) and costs associated with major incidents (\$0.5 million).

Other expenses in the 2020-21 Actual are higher due to the movement in the workers compensation provision as determined by an actuarial assessment at 30 June 2020-21 (\$1.2 million).

## Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
Average response time to road rescues (in minutes)	10	10	10	10
Cost of injury management	n.a.	\$232 000	n.a.	\$278 508
Average length of service of volunteer members as at 30 June each year	9 years	9 years	8 years and 3 months	8 years and 7 months
No. of state and regional training courses conducted	350	220	330	373
<i>The decrease in training conducted in 2021-22 Estimated Result is mainly due to a reduced training schedule during COVID-19 restrictions.</i>				

## Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
No. of major exercises participated in or conducted	35	37	13	19
No. of incidents	7 000	11 200	7 000	6 323
<i>The increase in 2021-22 Estimated Result is due to the major emergency declared in January 2022 for storm damage and flooding.</i>				
No. of volunteers as at 30 June each year	1 750	1 650	1 800	1 652
No. of qualified peer support volunteers	12	11	10	10
No. of referrals to the Sector Wellbeing Intervention program	70	65	120	62
<i>This indicator includes Employee Assisted Program, Critical Incident Stress Management Services and Volunteer Peer Support.</i>				
No. of Zone Emergency Management Committee meetings held	44	44	44	44
No. of SES website hits on community safety pages	13 000	15 861	12 000	9 681
<i>The increase in 2021-22 Estimated Result is due to the major emergency declared in January 2022 for storm damage and flooding.</i>				
No. of SES website hits on incident and warning pages	100 000	147 473	82 000	84 151
<i>The increase in 2021-22 Estimated Result is due to the major emergency declared in January 2022 for storm damage and flooding.</i>				
No. of SES social media interactions	150 000	181 914	100 000	78 360
<i>Facebook, Twitter etc — likes, comments, shares.</i>				
<i>The increase in 2021-22 Estimated Result is due to the major emergency declared in January 2022 for storm damage and flooding.</i>				
No. of accredited assessors, trainers and local instructors	250	222	240	217

## State Emergency Service

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Appropriation	1 000	—	—	—
Other income from state government	—	1 527	—	—
Intra-government transfers	25 129	26 427	22 592	28 243
Interest revenues	—	—	—	1
Net gain or loss on disposal of assets	-139	—	-139	43
Other income	102	100	100	310
<b>Total income</b>	<b>26 092</b>	<b>28 054</b>	<b>22 553</b>	<b>28 597</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	7 359	10 789	7 329	9 151
Long service leave	149	150	148	414
Payroll tax	391	393	390	519
Superannuation	792	749	744	886
Other	13	13	13	33
Supplies and services				
General supplies and services	9 782	11 713	9 661	11 032
Consultancy expenses	—	—	—	1
Depreciation and amortisation	3 094	3 094	3 094	3 166
Borrowing costs	16	16	16	19
Grants and subsidies	95	93	93	90
Intra-government transfers	8	8	8	1
Other expenses	214	211	211	1 320
Payments to state government	630	—	630	—
<b>Total expenses</b>	<b>22 543</b>	<b>27 229</b>	<b>22 337</b>	<b>26 632</b>
<b>Net result</b>	<b>3 549</b>	<b>825</b>	<b>216</b>	<b>1 965</b>
<b>Other comprehensive income</b>				
Net gain on financial assets taken to equity	—	—	—	15
<b>Total comprehensive result</b>	<b>3 549</b>	<b>825</b>	<b>216</b>	<b>1 980</b>

## State Emergency Service

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Net cost of services calculation</b>				
Income	26 092	28 054	22 553	28 597
Less				
Appropriation	1 000	—	—	—
Other income from state government	—	1 527	—	—
<b>Income included in net cost of services</b>	<b>25 092</b>	<b>26 527</b>	<b>22 553</b>	<b>28 597</b>
Expenses	22 543	27 229	22 337	26 632
Less				
Payments to Consolidated Account	630	—	630	—
<b>Expenses included in net cost of services</b>	<b>21 913</b>	<b>27 229</b>	<b>21 707</b>	<b>26 632</b>
<b>Net cost of services</b>	<b>-3 179</b>	<b>702</b>	<b>-846</b>	<b>-1 965</b>

## State Emergency Service

### Statement of financial position

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	2 338	2 053	3 194	2 246
Receivables	1 103	1 103	532	1 103
Other financial assets	159	159	191	159
Other current assets	358	358	202	358
<b>Total current assets</b>	<b>3 958</b>	<b>3 673</b>	<b>4 119</b>	<b>3 866</b>
<b>Non-current assets</b>				
Land and improvements	32 894	30 680	29 774	28 946
Plant and equipment	23 659	22 653	23 311	23 288
Intangible assets	71	113	113	155
<b>Total non-current assets</b>	<b>56 624</b>	<b>53 446</b>	<b>53 198</b>	<b>52 389</b>
<b>Total assets</b>	<b>60 582</b>	<b>57 119</b>	<b>57 317</b>	<b>56 255</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	1 328	1 294	1 245	1 260
Short-term borrowings	155	124	126	146
Employee benefits				
Salaries and wages	144	383	240	354
Annual leave	1 078	1 078	941	1 078
Long service leave	123	123	99	123
Other	29	29	30	29
Short-term provisions	257	261	195	265
Other current liabilities	52	52	69	52
<b>Total current liabilities</b>	<b>3 166</b>	<b>3 344</b>	<b>2 945</b>	<b>3 307</b>
<b>Non-current liabilities</b>				
Long-term borrowings	719	726	726	823
Long-term employee benefits				
Long service leave	1 904	1 777	1 621	1 650
Long-term provisions	2 159	2 187	1 326	2 215
<b>Total non-current liabilities</b>	<b>4 782</b>	<b>4 690</b>	<b>3 673</b>	<b>4 688</b>
<b>Total liabilities</b>	<b>7 948</b>	<b>8 034</b>	<b>6 618</b>	<b>7 995</b>
<b>Net assets</b>	<b>52 634</b>	<b>49 085</b>	<b>50 699</b>	<b>48 260</b>
<b>Equity</b>				
Retained earnings	44 145	40 596	42 225	39 771
Asset revaluation reserve	8 482	8 482	8 482	8 482
Other reserves	7	7	-8	7
<b>Total equity</b>	<b>52 634</b>	<b>49 085</b>	<b>50 699</b>	<b>48 260</b>

Balances as at 30 June end of period.



## State Emergency Service Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Appropriation	1 000	—	—	—
Intra-government transfers	25 129	26 427	22 592	27 701
Interest received	—	—	—	1
Dividends received	—	—	—	7
GST received	—	—	—	1 820
Other receipts from state government	—	1 527	—	—
Other receipts — other	102	100	100	326
<b>Cash generated from operations</b>	<b>26 231</b>	<b>28 054</b>	<b>22 692</b>	<b>29 855</b>
<i>Cash outflows</i>				
Employee benefit payments	8 890	12 012	8 542	10 603
Payments for supplies and services	9 781	11 712	9 660	12 162
Interest paid	16	16	16	19
Grants and subsidies	95	93	93	90
Intra-government transfers	8	8	8	1
Other payments	139	136	136	764
Payments to state government	630	—	630	—
<b>Cash used in operations</b>	<b>19 559</b>	<b>23 977</b>	<b>19 085</b>	<b>23 639</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>6 672</b>	<b>4 077</b>	<b>3 607</b>	<b>6 216</b>
<b>Investing activities</b>				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	630	—	630	116
<b>Cash generated from investing activities</b>	<b>630</b>	<b>—</b>	<b>630</b>	<b>116</b>
<i>Cash outflows</i>				
Purchase of property, plant and equipment	6 862	4 116	3 553	6 073
<b>Cash used in investing activities</b>	<b>6 862</b>	<b>4 116</b>	<b>3 553</b>	<b>6 073</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-6 232</b>	<b>-4 116</b>	<b>-2 923</b>	<b>-5 957</b>

## State Emergency Service Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Financing activities</b>				
<i>Cash outflows</i>				
Repayment of leases	155	154	154	148
<b>Cash used in financing activities</b>	<b>155</b>	<b>154</b>	<b>154</b>	<b>148</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-155</b>	<b>-154</b>	<b>-154</b>	<b>-148</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>285</b>	<b>-193</b>	<b>530</b>	<b>111</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>2 053</b>	<b>2 246</b>	<b>2 664</b>	<b>2 135</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>2 338</b>	<b>2 053</b>	<b>3 194</b>	<b>2 246</b>

## Summary of major variations

### Statement of comprehensive income — controlled

#### Explanation of significant movements

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

### Statement of financial position — controlled

#### Explanation of significant movements

In addition to the variances described under program summaries, the variances to the Statement of financial position include a \$3.5 million increase in net assets in 2022-23 Budget compared to the 2021-22 Estimated Result which is primarily due to:

- additional funding to finalise the design and commence construction for the Gawler SES unit (\$1 million)
- the recognition of new buildings, rescue vehicles and vessels, and plant and equipment (\$2.1 million).

### Statement of cash flows — controlled

#### Explanation of significant movements

All movements are generally consistent with those described under program summaries and those discussed above under the Statement of financial position.



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

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**Minister for Energy and Mining**



# Contents

## Energy and Mining

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## Objective

The department's role is to deliver the government's commitment to lower electricity prices for business and industry in South Australia and unlock the development of a \$20 billion pipeline of renewable energy projects in the state. The department will continue to deliver South Australia's world leadership in clean energy transition by incentivising the next generation of innovative energy storage and grid reliability solutions.

The department will support our hydrogen plans for the future, with the use of green hydrogen as an opportunity to power new jobs and industry while minimising the need for household solar panels to be switched off during periods of excess renewable energy generation.

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

## Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. T Koutsantonis Minister for Energy and Mining	1. Mineral Resources and Energy	1.1 Mineral Resources 1.2 Energy Resources 1.3 Growth and Low Carbon 1.4 Energy Policy and Programs 1.5 Electricity and Gas Technical and Safety Regulation
	2. Water Industry Technical and Safety Regulation	

### *Administered items*

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

- Royalties.

### *Statutes*

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



## Workforce summary

	FTEs as at 30 June		
	2022-23 Budget <sup>(a)</sup>	2021-22 Estimated Result <sup>(a)</sup>	2020-21 Actual <sup>(b)</sup>
Department for Energy and Mining	329.5	339.2	322.0
Administered Items for the Department for Energy and Mining	—	1.0	1.0
<b>Total</b>	<b>329.5</b>	<b>340.2</b>	<b>323.0</b>

(a) The 2021-22 Budget and 2020-21 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			
	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Program</b>				
1. Mineral Resources and Energy	70 428	54 709	62 203	-6 912
2. Water Industry Technical and Safety Regulation	374	548	865	-100
<b>Total</b>	<b>70 802</b>	<b>55 257</b>	<b>63 068</b>	<b>-7 012</b>

## Key agency outputs

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

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

Provide a secure, reliable, low cost energy system for all South Australians.

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

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

- Deliver and promote industry relevant precompetitive geoscience initiatives.
- Deliver land, geoscience and environmental data that enables the application of emerging technologies and fosters digital insight.

- Deliver and implement an oil and gas strategy through the Roundtable for Oil and Gas projects.
- Provide major project case management and support.
- Support a step change in Aboriginal and local community participation within industry and engagement activities.

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

- Collaborate across government to drive economic growth through the government's plan for the future of jobs.
- Establish the Office of Hydrogen Power South Australia as the next step towards delivering the Hydrogen Jobs Plan.
- Build and support hydrogen, electric vehicle, low energy processing and steel futures.
- Close the battery value chain loop by moving beyond traditional minerals extraction into downstream manufacturing capabilities.
- Facilitate the industry's capacity to introduce carbon capture, utilisation and storage technologies.

## Investing expenditure summary

	Estimated completion Quarter	Total project cost \$000	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000
<b>New projects</b>					
Hydrogen Jobs Plan — powering new jobs and industry	Dec 2025	593 000	50 000	—	—
Mining and Exploration Regulation System	Jun 2024	6 360	5 096	136	—
Remote Area Energy Supply — Renewable Integration	Jun 2024	5 000	950	50	—
South Australian Discovery Mapping	Jun 2024	550	200	200	—
<b>Total new projects</b>		<b>604 910</b>	<b>56 246</b>	<b>386</b>	<b>—</b>
<b>Existing projects</b>					
Hylogger 4 and Raman Spectroscopy	Dec 2022	633	492	141	—
Modern Resources Customer System Transformation	Jun 2022	5 000	—	4 563	4 339
Remote Area Energy Supply — Central Power House Solar Upgrade	Jun 2022	9 751	—	4 095	1 251
Remote Area Energy Supply — Future Sustainability	Mar 2022	3 003	—	840	832
Rural Business Support Landowner Information Services	Jun 2023	350	175	175	175
<b>Total existing projects</b>		<b>18 737</b>	<b>667</b>	<b>9 814</b>	<b>6 597</b>

	Estimated completion Quarter	Total project cost \$000	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000
<b>Annual programs</b>					
Minerals Asset Upgrade and Replacement	n.a.	n.a.	262	255	255
Remote Area Energy Supply — Power Generation and Distribution Equipment	n.a.	n.a.	1 872	1 089	841
<b>Total annual programs</b>		<b>n.a.</b>	<b>2 134</b>	<b>1 344</b>	<b>1 096</b>
<b>Leases</b>					
Fleet	n.a.	n.a.	405	271	271
<b>Total Leases</b>		<b>n.a.</b>	<b>405</b>	<b>271</b>	<b>271</b>
<b>Total investing expenditure</b>		<b>623 647</b>	<b>59 452</b>	<b>11 815</b>	<b>7 964</b>

## Program 1: Mineral Resources and Energy

### Description/objective

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

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

### Sub-programs

- 1.1 Mineral Resources
- 1.2 Energy Resources
- 1.3 Growth and Low Carbon
- 1.4 Energy Policy and Programs
- 1.5 Electricity and Gas Technical and Safety Regulation

### Program summary — income, expenses and FTEs

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Commonwealth Government revenues	—	395	—	273
Intra-government transfers	20 855	51 767	48 632	76 543
Other grants	—	—	—	—
Fees, fines and penalties	28 236	29 525	26 774	24 146
Sales of goods and services	4 792	4 957	4 605	4 284
Interest revenues	1 093	974	974	937
Net gain or loss from disposal of assets	—	—	—	-43
Resources received free of charge	—	—	—	5 337
Other income	5 378	6 555	6 231	67 544
<b>Total income</b>	<b>60 354</b>	<b>94 173</b>	<b>87 216</b>	<b>179 021</b>
<b>Expenses</b>				
Employee benefit expenses	39 193	41 021	39 546	37 278
Supplies and services	33 744	49 100	40 911	42 464
Depreciation and amortisation expenses	4 057	3 469	3 274	2 736
Borrowing costs	10	9	9	4
Grants and subsidies	51 778	51 346	63 685	83 209
Intra-government transfers	996	1 304	960	973
Other expenses	1 004	2 633	1 034	5 445
<b>Total expenses</b>	<b>130 782</b>	<b>148 882</b>	<b>149 419</b>	<b>172 109</b>
<b>Net cost of providing services</b>	<b>70 428</b>	<b>54 709</b>	<b>62 203</b>	<b>-6 912</b>
<b>FTEs as at 30 June (No.)</b>	<b>309.7</b>	<b>319.3</b>	<b>306.7</b>	<b>304.1</b>

## Subprogram 1.1: Mineral Resources

### Description/objective

Manage the state's mineral resources through responsible, sustainable, effective and efficient policy and regulation including a trusted compliance framework for royalty collection.

Provide comprehensive, high quality geoscientific data and advice to support investment in mineral exploration and expand our knowledge of the state's geology.

Develop policy and deliver programs that allow for the productive and efficient development of the state's mineral assets.

### Highlights 2021-22

- Continued to deliver initiatives to support exploration and accelerate new discoveries through the Accelerated Discovery Initiative, Core Innovation Hub, Critical Minerals Crowd Supply Chain competition and Next Generation Minerals Systems Mapping.
- Began on-ground activities in the Delamerian region as part of the Mineral Exploration Cooperative Research Centre (MinEx CRC) National Drilling Initiative to de-risk future private investment in exploration.
- Completed the business case and lean review of mineral resources regulatory processes and modernisation of the agency's customer facing digital systems.
- Commenced the establishment of a National Test Mine and Innovation Centre in South Australia in partnership with OZ Minerals.
- Continued to improve regulatory outcomes through the updating of regulatory guidance to support new regulations, commencement of a financial assurance review and a lean review of existing approval processes to streamline practices.

### Targets 2022-23

- Commencement of the Mineral and Exploration Regulation System implementation.
- Continue to deliver leading precompetitive, geoscience and innovation programs.

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
Income	20 024	31 801	25 938	26 998
Expenses	37 221	39 621	40 429	26 615
<b>Net cost of sub-program</b>	<b>17 197</b>	<b>7 820</b>	<b>14 491</b>	<b>-383</b>
<b>FTEs as at 30 June (No.)</b>	<b>143.3</b>	146.4	137.1	136.1

### Explanation of significant movements

The increase in income between the 2020-21 Actual and 2021-22 Estimated Result is primarily due to an increase in activity levels for mining fees and charges.

The decrease in income between the 2021-22 Estimated Result and the 2022-23 Budget is primarily due to funding ceasing from the previous government's Jobs and Economic Growth Fund.

The variation in expenses between the 2020-21 Actual, 2021-22 Estimated Result and the 2022-23 Budget is primarily due to the timing of projects to be delivered under the previous government's Jobs and Economic Growth Fund.

## Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
South Australia's global ranking in the Policy Perception Index within the Fraser Institute annual survey	Top quartile	Top quartile	Top quartile	Top quartile
South Australia's global ranking in the Investment Attractiveness (Policy Perception & Best Practices Mineral Potential) within the Fraser Institute annual survey	Top ten	10 <sup>th</sup>	Top ten	10 <sup>th</sup>
Mining Compliance and Regulation Program <i>Site inspections, statutory compliance reporting by miners, investigation of incidents, complaints and the issue of formal instructions to support legislative compliance, including the achievement of approved environmental outcomes</i>				
<ul style="list-style-type: none"> <li>Number of site inspections identified as a proportion of active operations</li> </ul>	≥70%	70%	≥70%	60%

## Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
South Australia's mineral exploration expenditure and value of mineral production				
<ul style="list-style-type: none"> <li>South Australian mineral exploration expenditure</li> </ul>	\$140m	\$120m	\$100m	\$91.8m
<ul style="list-style-type: none"> <li>Value of mineral production</li> </ul>	\$7.8m	\$7.1b	\$6.0b	\$7.4b

## Subprogram 1.2: Energy Resources

### Description/objective

Responsibly manage the state's petroleum, geothermal and gas storage assets through world class regulation and compliance monitoring.

Provide readily accessible, comprehensive, high quality geoscientific data and advice to support investment decision-making.

Collect royalties using trustworthy compliance frameworks.

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

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

- development of emerging carbon capture utilisation and storage (CCUS) technology within South Australia's gas-producing basins
- natural hydrogen exploration, and
- hydrogen generation, storage and transmission.

Guide and provide stewardship for the South Australian Roundtable for Oil and Gas with a focus on the current directions nominated by the Roundtable in alignment with the division's strategies.

### Highlights 2021-22

- Continued to improve regulatory outcomes through undertaking fit-for-purpose compliance monitoring, delivering priority regulatory research to drive economically sustainable energy research projects, and initiated a leading practice review of the *Petroleum and Geothermal Energy Act 2000*.
- Shared a new reprocessed seismic dataset of the Cooper Basin and established a Virtual Core Library as part of the online energy resources database.
- Continued to manage and deliver the timely turnaround of license applications. In 2021, there was significant growth in license applications, driven in part by natural hydrogen explorers.

### Targets 2022-23

- Actioning new strategies focused on the state's ongoing energy transition for example, Carbon Capture and Storage and facilitating exploration for natural hydrogen.
- Continuing to focus on supporting industry to explore South Australian basins to make new discoveries.
- Ongoing delivery of new and improved digital data products and systems.
- Regulatory amendments to the *Petroleum and Geothermal Energy Act 2000* and adapting this effective and efficient legislation for standalone hydrogen generation, storage and transmission.

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
Income	11 535	10 518	12 017	9 980
Expenses	10 110	10 750	10 941	10 528
<b>Net cost of sub-program</b>	<b>-1 425</b>	<b>232</b>	<b>-1 076</b>	<b>548</b>
<b>FTEs as at 30 June (No.)</b>	<b>40.8</b>	41.2	42.2	44.3

### Explanation of significant movements

The decrease in income between the 2021-22 Budget and the 2021-22 Estimated Result is due to higher than expected suspensions and surrenders of licences under the *Petroleum and Geothermal Energy Act 2000*.

The increase in income between the 2021-22 Estimated Result and the 2022-23 Budget is due to increased activity levels for petroleum production licences.

### Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
Inspection Compliance Program				
<i>Target a lower percentage of environmental issues while frequency of site inspections aligns with changes in activity levels.</i>				
• Environmental issues identified as a per cent of Inspections	≤20%	8%	≤20%	9.6%
• Inspection effort — number of regulated site visits	120	98	78	114

## Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
Activity and regulatory applications				
<i>Management of industry activity is an important measure of the efficiency and effectiveness of the department. The ratio of industry activity and regulatory applications to staff is a key indicator of this efficiency.</i>				
• Total number of activity and regulatory applications	740	764	600	609
• Ratio of activity and regulatory applications to Energy Resources Division staff	17:1	21:1	14:1	16:1

### Subprogram 1.3: Growth and Low Carbon

Deliver the government's major energy, industrial projects and low carbon initiatives to support the government's plan for the future of jobs.

Provide coherent, meaningful and timely advice in relation to issues of strategic priority for the state.

Implement advice through efficient and effective industry and project development by providing a central strategy, policy, projects and communications function.

#### Highlights 2021-22

- Ongoing implementation of South Australia's hydrogen initiatives to secure South Australian leadership in Australia's hydrogen economy, including collaboration with the Department of Treasury and Finance on the development of a multi-user export hydrogen export-focused precinct at Port Bonython.
- Continued to support regional sustainability and major projects including the Whyalla Steelworks transition to a modern, environmentally friendly and globally competitive facility, Port Pirie's continued transformation through the ongoing implementation of the Targeted Lead Abatement Program (TLAP), and implementation of the Future Town Plan for Leigh Creek.
- Awarded a grant contract to the Royal Automobile Association (RAA) to build South Australia's state-wide Electric Vehicle Charging Network, targeting 140 sites to deliver 536 rapid and fast chargers in 52 rural, regional, and metropolitan service locations.
- Ongoing delivery of residential energy initiatives including the Home Battery Scheme, South Australia's Virtual Power Plant, the Switch for Solar program pilot, as well as projects under the Grid Scale Storage Fund and Renewable Technology Fund.

#### Targets 2022-23

- Commence implementation of the Hydrogen Jobs Plan to power new jobs and industry in South Australia and continue South Australia's world leadership in clean energy transition by incentivising the next generation of innovative energy storage and grid reliability solutions.
- Continue to support regional sustainability and major projects including:
  - Whyalla Steelworks to transition to a modern, environmentally friendly and globally competitive facility
  - Port Pirie's continued transformation through the ongoing implementation of the TLAP
  - transition of the Future Town Plan for Leigh Creek to support its transition to an open, sustainable regional service centre.



- Continue to oversee RAA's implementation of South Australia's electric vehicle charging network.
- Continued implementation of key residential energy initiatives to support clean and reliable power for South Australians while minimising the need for household solar panels to be switched off during periods of excess renewable energy production.

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
Income	12 603	36 106	33 882	64 877
Expenses	43 706	44 596	50 120	50 664
<b>Net cost of sub-program</b>	<b>31 103</b>	<b>8 490</b>	<b>16 238</b>	<b>-14 213</b>
<b>FTEs as at 30 June (No.)</b>	<b>54.0</b>	59.2	49.5	47.7

#### Explanation of significant movements

The decrease in income between the 2020-21 Actual, 2021-22 Estimated Result and the 2022-23 Budget is primarily due to the timing of receipts associated with the delivery of the Home Battery Scheme and the Electric Vehicle Charging Network and Action Plan.

The decrease in expenses between the 2020-21 Actual and 2021-22 Estimated Result is largely due to the timing of grants provided under the Home Battery Scheme, offset by increased expenditure on projects funded from the previous government's Jobs and Economic Growth Fund such as the electric vehicle charging network.

#### Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
Successful uptake and installation of 40 000 batteries as a part of the Home Battery Scheme	n.a.	5 500 installations	7 000 installations	5 518
Delivery of the \$50 million Grid Scale Storage Fund	n.a.	Two projects operational	Contracts finalised	Two projects operational
Delivery of the Hydrogen Jobs Plan	<b>Deliver a report on a suitable location(s) for the hydrogen facilities</b>	n.a.	n.a.	n.a.

### Subprogram 1.4: Energy Policy and Programs

#### Description/objective

Provide policy advice and coordination of energy market reforms to deliver cleaner, more affordable, reliable, and secure energy in a cost-effective manner within a national framework.

Manage energy programs that educate and empower energy consumers and result in safe and reliable electricity services in off-grid remote areas, including communities within remote Aboriginal lands.

#### Highlights 2021-22

- Continued to support the delivery of Project EnergyConnect's high-voltage transmission line to link South Australia and New South Wales.
- Delivery of the Central Power House upgrade which will provide three megawatts of solar panels and one megawatt of battery storage to integrate clean renewable energy into the Central Power House, saving about 700 000 litres of diesel per year.

- Continued delivery of the Remote Area Energy Supply Scheme (RAES) Future Sustainability Program, including completion of the major project to install smart meters across the entire RAES scheme. The smart meters are helping to improve energy efficiency and service delivery across the network and will allow the introduction of more flexible payment options for RAES participants.
- Continued to empower consumers through demand management trials.

### Targets 2022-23

- Support the Hydrogen Jobs Plan by contributing to the incorporation of hydrogen within national energy frameworks.
- Integrate renewable energy supplies to two RAES Aboriginal community sites and continue to develop plans for a further two sites for 2023-24.
- Continued education and support to Aboriginal communities as part of the implementation of updated customer payment options.
- Protect consumers through the appropriate regulation of emerging energy technologies and services.

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
Income	10 119	9 908	9 307	71 331
Expenses	33 941	47 794	41 077	78 442
<b>Net cost of sub-program</b>	<b>23 822</b>	<b>37 886</b>	<b>31 770</b>	<b>7 111</b>
<b>FTEs as at 30 June (No.)</b>	<b>37.4</b>	<b>37.7</b>	<b>40.5</b>	<b>39.6</b>

### Explanation of significant movements

The decrease in income between the 2020-21 Actual and the 2021-22 Estimated Result is primarily due to the receipt in 2020-21 of a \$52.7 million grant recovery under the Interconnector Early Works Project and the \$9.4 million reimbursement from the State-Owned Generator Leasing Co Pty Ltd of costs associated with the operation of the temporary generators.

The decrease in expenses between the 2020-21 Actual and the 2021-22 Estimated Result is primarily due to the payment in 2020-21 of \$37.1 million in grants under the Interconnector Early Works project and \$9.4 million in operation and maintenance on the emergency generators, partly offset by an increase of \$13.7 million associated with the timing of grant payments under the Demand Management Trials project.

The movement in expenses between 2021-22 Budget, 2021-22 Estimated Result and 2022-23 Budget is primarily associated with the timing of grant payments under the Demand Management Trials project.

## Subprogram 1.5: Electricity and Gas Technical and Safety Regulation

### Description/objective

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

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

**Highlights 2021-22**

- Continued engagement with industry and stakeholders to develop new standards and legislation that are fit for a 21<sup>st</sup> century energy system, while taking into account new and emerging technologies.
- Undertook a thorough review and implemented amendments to the Electricity (Principles of Vegetation Clearance) Regulations 2021.
- Engaged with industry to prepare for the smooth introduction of hydrogen and biogas as future fuels.
- Continuous adaption by staff to new and emerging energy technologies, with a strong focus on safety and reliability aspects of distributed energy resources.

**Targets 2022-23**

- Maintaining low levels of electricity and gas-related incidents and fatalities.
- Publication of new technical standards prescribing demand response for electrical appliances.
- Working with industry and relevant stakeholders to manage technical challenges associated with the ongoing energy transition.
- Representation and proactive engagement on a national level regarding the development of Australian Standards.

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
Income	6 073	5 840	6 072	5 835
Expenses	5 804	6 121	6 852	5 860
<b>Net cost of sub-program</b>	<b>-269</b>	<b>281</b>	<b>780</b>	<b>25</b>
<b>FTEs as at 30 June (No.)</b>	<b>34.3</b>	34.9	37.4	36.5

**Explanation of significant movements**

No major variations.

**Activity indicators**

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
No. of safety presentations to key stakeholders <i>Some Office of the Technical Regulator presentations are in collaboration with industry training bodies as part of apprentice training or as a refresher course for licenced trade personnel.</i>	110	110	125	77
No. of proactive technical and safety audits	3 000	3 000	2 956	3 042

## Program 2: Water Industry Technical and Safety Regulation

### Description/objective

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

### Highlights 2021-22

- Contributed to the development of the 2022 Plumbing Code of Australia and referenced plumbing standards through representation on the Australian Building Codes Board's Plumbing Codes Committee.
- Continued to undertake technical and safety audits of onsite plumbing installations.
- Undertook plumbing Technical and Safety roadshows in metropolitan and regional areas.
- Consulted with stakeholders to develop an induction process for interstate plumbers undertaking plumbing work in South Australia through the introduction of automatic mutual recognition of occupational licencing.
- Reviewed incident and essential performance reporting requirements for water entities.
- Consulted with stakeholders and developed a process to activate non-drinking water systems.
- Reviewed and developed a training module for water industry entities working in and around sewerage and recycled water assets.

### Targets 2022-23

- Continue to undertake technical and safety audits of on-site plumbing installations.
- Review and update of the Guidelines for Non-drinking Water in South Australia.
- Proactive engagement with water industry entities regarding national performance reporting requirements.

### Program summary — income, expenses and FTEs

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Intra-government transfers	3 405	3 439	3 190	3 128
Sales of goods and services	3	3	3	—
Resources received free of charge	—	—	—	27
Other income	11	56	11	5
<b>Total income</b>	<b>3 419</b>	<b>3 498</b>	<b>3 204</b>	<b>3 160</b>
<b>Expenses</b>				
Employee benefit expenses	2 008	2 061	2 166	1,896
Supplies and services	1 567	1 601	1 515	805
Depreciation and amortisation expenses	208	345	356	323
Borrowing costs	1	1	1	1

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
Grants and subsidies	—	12	21	16
Intra-government transfers	1	18	1	1
Other expenses	8	8	9	18
<b>Total expenses</b>	<b>3 793</b>	<b>4 046</b>	<b>4 069</b>	<b>3 060</b>
<b>Net cost of providing services</b>	<b>374</b>	<b>548</b>	<b>865</b>	<b>-100</b>
<b>FTEs as at 30 June (No.)</b>	<b>19.8</b>	<b>19.9</b>	<b>20.4</b>	<b>17.9</b>

### Explanation of significant movements

No major variations.

### Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
No. of safety presentations to key stakeholders <i>Some of the presentations provided by the Office of the Technical Regulator are in collaboration with industry training bodies as part of the training for apprentices or are as a refresher course for licenced trade personnel.</i>	20	15	20	15
No. of proactive technical and safety audits of on-site plumbing <i>Fewer on-site audits were undertaken in 2020-21 due to COVID-19 related restrictions. The increase in the 2021-22 estimated result reflects an internal re-allocation of resources to the audit function to meet outstanding audit commitments from the previous year.</i>	6 500	6 900	6 500	5 638
No. of proactive technical and safety audits of water industry entities operating water and sewerage infrastructure	18	17	18	19

## Department for Energy and Mining

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Appropriation	103 713	53 307	54 776	106 837
Commonwealth sourced revenues	—	395	—	273
Intra-government transfers	24 260	55 206	51 822	79 671
Fees, fines and penalties	28 236	29 525	26 774	24 146
Sales of goods and services	4 795	4 960	4 608	4 284
Interest revenues	1 093	974	974	937
Net gain or loss on disposal of assets	—	—	—	-44
Resources received free of charge	—	—	—	5 364
Other income	5 389	6 611	6 242	67 549
<b>Total income</b>	<b>167 486</b>	<b>150 978</b>	<b>145 196</b>	<b>289 017</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	34 721	36 204	35 102	33 967
Long service leave	991	1 067	1 024	-339
Payroll tax	1 819	1 973	1 889	1 820
Superannuation	3 653	3 838	3 697	3 511
Other	17	—	—	215
Supplies and services				
General supplies and services	33 972	48 652	41 176	41 613
Consultancy expenses	1 339	2 049	1 250	1 656
Depreciation and amortisation	4 265	3 814	3 630	3 059
Borrowing costs	11	10	10	5
Grants and subsidies	51 778	51 358	63 706	83 225
Intra-government transfers	997	1 322	961	974
Other expenses	1 012	2 641	1 043	5 463
Payments to state government	—	24 867	—	—
<b>Total expenses</b>	<b>134 575</b>	<b>177 795</b>	<b>153 488</b>	<b>175 169</b>
<b>Total comprehensive result</b>	<b>32 911</b>	<b>-26 817</b>	<b>-8 292</b>	<b>113 848</b>

## Department for Energy and Mining

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Net cost of services calculation</b>				
Income	167 486	150 978	145 196	289 017
Less				
Appropriation	103 713	53 307	54 776	106 837
<b>Income included in net cost of services</b>	<b>63 773</b>	<b>97 671</b>	<b>90 420</b>	<b>182 180</b>
Expenses	134 575	177 795	153 488	175 169
Less				
Cash alignment	—	24 867	—	—
<b>Expenses included in net cost of services</b>	<b>134 575</b>	<b>152 928</b>	<b>153 488</b>	<b>175 169</b>
<b>Net cost of services</b>	<b>70 802</b>	<b>55 257</b>	<b>63 068</b>	<b>-7 011</b>

## Department for Energy and Mining

### Statement of financial position

	2022-23	2021-22	2021-22	2020-21
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	31 913	50 870	1 218	84 295
Receivables	102 008	82 471	40 951	64 887
Other current assets	3 917	3 780	5 270	3 643
<b>Total current assets</b>	<b>137 838</b>	<b>137 121</b>	<b>47 439</b>	<b>152 825</b>
<b>Non-current assets</b>				
Land and improvements	31 196	35 111	32 051	36 151
Plant and equipment	70 645	18 949	21 264	15 795
Heritage assets	70	70	70	70
Intangible assets	11 064	6 533	5 678	2 244
<b>Total non-current assets</b>	<b>112 975</b>	<b>60 663</b>	<b>59 063</b>	<b>54 260</b>
<b>Total assets</b>	<b>250 813</b>	<b>197 784</b>	<b>106 502</b>	<b>207 085</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	12 282	12 282	10 808	13 019
Short-term borrowings	216	216	220	216
Employee benefits				
Salaries and wages	487	957	864	957
Annual leave	3 249	3 249	3 306	3 249
Long service leave	410	410	441	410
Other	303	303	259	303
Short-term provisions	194	194	184	194
Other current liabilities	25 576	25 576	20 554	25 576
<b>Total current liabilities</b>	<b>42 717</b>	<b>43 187</b>	<b>36 636</b>	<b>43 924</b>
<b>Non-current liabilities</b>				
Long-term borrowings	39 075	18 460	19 447	180
Long-term employee benefits				
Long service leave	9 408	9 408	10 281	9 408
Long-term provisions	3 642	3 642	3 106	3 642
Other non-current liabilities	71	98	126	125
<b>Total non-current liabilities</b>	<b>52 196</b>	<b>31 608</b>	<b>32 960</b>	<b>13 355</b>
<b>Total liabilities</b>	<b>94 913</b>	<b>74 795</b>	<b>69 596</b>	<b>57 279</b>
<b>Net assets</b>	<b>155 900</b>	<b>122 989</b>	<b>36 906</b>	<b>149 806</b>



## Department for Energy and Mining

### Statement of financial position

	2021-22		2021-22 Budget \$000	2020-21 Actual \$000
	2022-23 Budget \$000	Estimated Result \$000		
<b>Equity</b>				
Contributed capital	<b>30 978</b>	30 978	30 978	30 978
Retained earnings	<b>121 696</b>	88 785	2 702	115 602
Asset revaluation reserve	<b>3 226</b>	3 226	3 226	3 226
<b>Total equity</b>	<b>155 900</b>	<b>122 989</b>	<b>36 906</b>	<b>149 806</b>

Balances as at 30 June end of period.

## Department for Energy and Mining

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Appropriation	103 713	53 307	54 776	106 837
Commonwealth sourced receipts	—	395	—	273
Intra-government transfers	24 260	55 206	51 822	79 671
Fees, fines and penalties	28 236	29 525	26 774	28 665
Sales of goods and services	4 795	4 960	4 608	4 821
Interest received	1 093	974	974	861
GST received	—	—	—	12 384
Other receipts — other	5 173	6 197	5 828	34 575
<b>Cash generated from operations</b>	<b>167 270</b>	<b>150 564</b>	<b>144 782</b>	<b>268 087</b>
<i>Cash outflows</i>				
Employee benefit payments	41 808	43 219	41 849	39 751
Payments for supplies and services	35 338	50 728	42 453	52 485
Interest paid	11	10	10	—
Grants and subsidies	51 778	51 358	63 706	90 436
GST paid	—	—	—	1 924
Intra-government transfers	997	1 322	961	—
Other payments	1 012	1 043	1 043	887
Payments to state government	—	24 867	—	—
<b>Cash used in operations</b>	<b>130 944</b>	<b>172 547</b>	<b>150 022</b>	<b>185 483</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>36 326</b>	<b>-21 983</b>	<b>-5 240</b>	<b>82 604</b>
<b>Investing activities</b>				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	2 875	—	2 875	36
Repayment of advances	1 179	393	393	—
<b>Cash generated from investing activities</b>	<b>4 054</b>	<b>393</b>	<b>3 268</b>	<b>36</b>
<i>Cash outflows</i>				
Purchase of property, plant and equipment	53 576	6 470	3 179	7 116
Purchase of intangibles	5 471	5 074	4 514	900
Advances paid	20 500	18 300	18 300	—
<b>Cash used in investing activities</b>	<b>79 547</b>	<b>29 844</b>	<b>25 993</b>	<b>8 016</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-75 493</b>	<b>-29 451</b>	<b>-22 725</b>	<b>-7 980</b>

## Department for Energy and Mining

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Financing activities</b>				
<i>Cash inflows</i>				
Proceeds of borrowings	20 500	18 300	18 300	—
<b>Cash generated from financing activities</b>	<b>20 500</b>	<b>18 300</b>	<b>18 300</b>	<b>—</b>
<i>Cash outflows</i>				
Repayment of leases	290	291	291	256
<b>Cash used in financing activities</b>	<b>290</b>	<b>291</b>	<b>291</b>	<b>256</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>20 210</b>	<b>18 009</b>	<b>18 009</b>	<b>-256</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-18 957</b>	<b>-33 425</b>	<b>-9 956</b>	<b>74 368</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>50 870</b>	<b>84 295</b>	<b>11 174</b>	<b>9 927</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>31 913</b>	<b>50 870</b>	<b>1 218</b>	<b>84 295</b>
<b>Non cash transactions</b>				
Assets received (+)/donated (-) free of charge	—	-1 598	—	-2 043

## Administered items for the Department for Energy and Mining

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Appropriation	—	297	409	403
Other income	389 904	374 388	327 612	328 088
<b>Total income</b>	<b>389 904</b>	<b>374 685</b>	<b>328 021</b>	<b>328 491</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	—	297	409	403
Supplies and services				
General supplies and services	—	—	—	16
Other expenses	389 904	374 388	327 612	328 088
<b>Total expenses</b>	<b>389 904</b>	<b>374 685</b>	<b>328 021</b>	<b>328 507</b>
<b>Total comprehensive result</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-16</b>

## Administered items for the Department for Energy and Mining

### Statement of financial position

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	25 039	25 039	24 126	25 039
Receivables	6	6	28	6
<b>Total current assets</b>	<b>25 045</b>	<b>25 045</b>	<b>24 154</b>	<b>25 045</b>
<b>Total assets</b>	<b>25 045</b>	<b>25 045</b>	<b>24 154</b>	<b>25 045</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	25 214	25 214	24 307	25 214
Other current liabilities	3	3	3	3
<b>Total current liabilities</b>	<b>25 217</b>	<b>25 217</b>	<b>24 310</b>	<b>25 217</b>
<b>Total liabilities</b>	<b>25 217</b>	<b>25 217</b>	<b>24 310</b>	<b>25 217</b>
<b>Net assets</b>	<b>-172</b>	<b>-172</b>	<b>-156</b>	<b>-172</b>
<b>Equity</b>				
Retained earnings	-172	-172	-156	-172
<b>Total equity</b>	<b>-172</b>	<b>-172</b>	<b>-156</b>	<b>-172</b>

Balances as at 30 June end of period.

## Administered items for the Department for Energy and Mining

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Appropriation	—	297	409	403
Other receipts — other	389 904	374 388	327 612	329 802
<b>Cash generated from operations</b>	<b>389 904</b>	<b>374 685</b>	<b>328 021</b>	<b>330 205</b>
<i>Cash outflows</i>				
Employee benefit payments	—	297	409	403
Payments for supplies and services	—	—	—	16
Other payments	389 904	374 388	327 612	328 873
<b>Cash used in operations</b>	<b>389 904</b>	<b>374 685</b>	<b>328 021</b>	<b>329 292</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>913</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>913</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>25 039</b>	<b>25 039</b>	<b>24 126</b>	<b>24 126</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>25 039</b>	<b>25 039</b>	<b>24 126</b>	<b>25 039</b>

## **Summary of major variations**

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

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

Variations to income are described at the appropriate program level.

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

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

All movements are consistent with those described under program summaries.

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

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

All movements are consistent with those described under program summaries.

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

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

The variation in income and expenses between the 2022-23 Budget, 2021-22 Estimated Result, 2021-22 Budget and 2020-21 Actual is due to the movement of mining and petroleum royalties. Improvements in crude, copper and uranium prices have been the primary drivers of the improvements and these have more than offset some downward movement in iron ore prices over the last 12 months.

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

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

No major variations.

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

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

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

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

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

## Additional information for administered items

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

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Appropriation				
Parliamentary salaries and electorate expense allowances	—	297	409	403
Other receipts				
Mining Royalties	384 739	368 603	321 724	324 652
Native Title Agreement — royalty	5 165	5 785	5 888	5 150
<b>Cash generated from operations</b>	<b>389 904</b>	<b>374 685</b>	<b>328 021</b>	<b>330 205</b>
<b>Cash outflows</b>				
Employee benefit payments				
Parliamentary salaries and electorate expense allowances	—	297	409	403
Payments for supplies and services	—	—	—	16
Other payments				
Mining Royalties	384 739	368 603	321 724	324 077
Native Title Agreement — royalty	5 165	5 785	5 888	4 796
<b>Cash used in operations</b>	<b>389 904</b>	<b>374 685</b>	<b>328 021</b>	<b>329 292</b>
<b>Net cash provided by state government</b>	<b>—</b>	<b>297</b>	<b>409</b>	<b>403</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>913</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>913</b>
<b>Cash and cash equivalents at the start of the financial year (as at 1 July)</b>	<b>25 039</b>	<b>25 039</b>	<b>24 126</b>	<b>24 126</b>
<b>Cash and cash equivalents at the end of the financial year (as at 30 June)</b>	<b>25 039</b>	<b>25 039</b>	<b>24 126</b>	<b>25 039</b>



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

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**Minister for Climate, Environment and Water**



# Contents

## Environment and Water

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## Objective

The Department for Environment and Water (DEW) manages a complex portfolio of natural and built assets that are critical to the wellbeing and economic prosperity of all South Australians.

In accordance with relevant legislative frameworks, and in partnership with others, the department is the custodian of South Australia's native vegetation and coasts, the River Murray and its precious ecosystems, our built heritage and botanic gardens, national parks (including visitors' experiences), and a deep repository of biodiversity, geospatial and climate data.

In partnership with other agencies, landscape boards, Green Adelaide, and the community, DEW works to preserve and enhance the health and resilience of South Australia's landscapes (outside of the parks network).

The department's policy (and operational) mandate encompasses animal welfare, biodiversity and conservation, abundant and threatened native species, climate change adaptation and mitigation, water security and management, flood risk, fire management on land for which the Minister is responsible, administration of the Murray-Darling Basin Agreement and the implementation of the Basin Plan.

DEW's regulatory functions include animal welfare, water licensing and permitting for activities relating to native and exotic species.

Finally, DEW supports, and works in partnership, with a diverse cohort of boards, councils, stakeholders and community groups to deliver the government's agenda.

## Ministerial responsibilities

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

### *Administered items*

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

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

### *Statutes*

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

## Ministerial office resources

	2022-23 Budget	
	Cost of provision	
	\$000	FTE
The Hon. Dr SE Close	2 378	14.0

## Workforce summary

Agency	FTEs as at 30 June		
	2022-23 Budget <sup>(a)</sup>	2021-22 Estimated Result <sup>(a)</sup>	2020-21 Actual <sup>(b)</sup>
Department for Environment and Water	1 206.9	1 248.3	1 250.4
Administered items for Department for Environment and Water <sup>(c)</sup>	1.0	1.0	1.0
<b>Total</b>	<b>1 207.9</b>	<b>1 249.3</b>	<b>1 251.4</b>

### Reconciliation to agency FTEs

#### Less: FTEs transferred in

Pastoral Unit from the Department of Primary Industries and Regions on 1 July 2022	—	9.0	6.6
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<b>Equals: data published by the Office of the Commissioner for Public Sector Employment</b>	<b>1 207.9</b>	<b>1 240.3</b>	<b>1 244.8</b>
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(a) The 2022-23 Budget and 2021-22 Estimated Result reflect the established FTE caps.

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

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

## Program net cost of services summary

Program	Net cost of services			
	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
1. National Parks and Wildlife	62 645	46 434	35 300	67 991
2. Water and the River Murray	7 432	30 993	15 482	19 163
3. Environment, Heritage and Sustainability	45 495	39 695	25 565	32 588
<b>Total</b>	<b>115 572</b>	<b>117 122</b>	<b>76 347</b>	<b>119 742</b>

	Net cost of services			
	2022-23	2021-22	2021-22	2020-21
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
<b>Reconciliation to agency net cost of providing services</b>				
<i>Less: Net costs transferred in</i>				
Pastoral Unit from the Department of Primary Industries and Regions on 1 July 2022	—	—	—	851
<b>Equals: Net cost of providing services</b> (as per agency statement of comprehensive income)	<b>115 172</b>	<b>117 122</b>	<b>76 347</b>	<b>118 891</b>

## Key agency outputs

### Program 1 National Parks and Wildlife

- Leads the development and delivery of nature conservation, biodiversity and animal welfare policy and programs for government.
- Manages and conserves South Australia's parks and protected areas (which supports the community's health and wellbeing).
- Manages and reduces fire risk on land for which the Minister is responsible (primarily but not exclusively within parks, covering approximately 21 per cent of the state's land area).
- Helps wildlife and native vegetation recover from bushfires and floods.
- Manages abundant native species and minimises the impact of introduced pest species in parks.
- Protects and fosters the recovery of key threatened species.
- Supports volunteer programs to make a positive contribution to conservation and park management through the department's Friends of Parks Program, Volunteer Rangers Program and Campground Host Program.
- Administers South Australia's Crown land estate.

### Program 2 Water and the River Murray

- Leads South Australia's participation in water related inter-governmental negotiations and policy development, including for the Murray-Darling Basin.
- Implements the Murray-Darling Basin Plan in South Australia.
- Manages water for the environment to support a healthier, productive and more resilient River Murray system.
- Identifies and implements actions to improve the long-term ecological health of the Coorong.
- Supports securing sustainable and sufficient water supplies to drive economic growth through increased production, innovation and private investment.
- Engages with Aboriginal people on their water needs and interests.
- Identifying and addressing the state's current and future water security priorities, securing sustainable water supplies to encourage economic growth and support a vibrant and healthy society, and protect and enhance water dependent ecosystems.

- Engages with the water sector and key stakeholders to identify and progress urban water opportunities for South Australia.
- Continues to enhance water compliance and enforcement arrangements.
- Implements the Great Artesian Basin Drought Resilience Program.
- Administers the state water register, to help manage over \$6.7 billion worth of water across 14 000 water licences.

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

- Develops and leads delivery of government climate change policy and programs including coordinating cross-agency climate change strategies and initiatives.
- Works with the Coastal Protection Board, Native Vegetation Council and the Dog and Cat Management Board to support delivery of their legislative mandates as well as coordinating the department's input into planning policy and assessment of state significant developments.
- Works with private landholders to support them to care for and conserve native vegetation and habitats.
- Manages the metropolitan coastline (in partnership with local councils) and supports protection measures for South Australia's coasts.
- Supports South Australia's Botanic Gardens and State Herbarium to cultivate and curate public gardens and landscapes, and undertake research to advance understanding of plants and underpin plant and ecosystem conservation.
- Drives heritage protection and conservation in South Australia by supporting the South Australian Heritage Council, engaging with the private sector and by investing in government owned heritage assets for heritage conservation and restoration.
- Supports landscape boards to deliver a vision for managing South Australian landscapes, drives investment in integrated landscape restoration projects and partners with the Green Adelaide Board to connect citizens with nature and improve the sustainability of the metropolitan and coastal habitats.
- Works with the Pastoral Board to support effective long-term management of the pastoral rangelands.

### **Investing expenditure summary**

The 2022-23 investment program is \$93.6 million.

The program includes new funding for the Healthy Coorong, Healthy Basin that will improve the quality and availability of the waterbird habitat through the Ramsar-listed Coorong and Lower Lakes. The program also includes new funding for reconstruction of damaged state government assets resulting from the significant ex-tropical cyclone Tiffany weather event that occurred on Kangaroo Island, and across the Eyre and Far West, Flinders and Outback, Yorke and Mid North regions of the state in January 2022.

The program will see further investment in national park infrastructure including Kangaroo Island 2019-20 fire restoration works headlined by the new visitor centre in Flinders Chase National Park. The program also includes continued investment into the Sustaining Riverland Environments Program to support the recovery of channel, floodplain and wetland ecosystems of the Riverland floodplains.

	Estimated completion Quarter	Total project cost \$000	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000
<b>New projects</b>					
Acquisition of the Field River Valley	Jun 2022	2 990	—	2 990	—
Ex-Tropical Cyclone Tiffany Weather Event	Jun 2023	2 500	<b>2 000</b>	500	—
Healthy Coorong, Healthy Basin Program – Regional Bird Habitat	Jun 2023	9 293	<b>9 048</b>	245	—
River Murray in South Australia Constraints Measure — Early Works Project	Jun 2024	1 802	—	—	—
<b>Total new projects</b>		<b>16 585</b>	<b>11 048</b>	<b>3 735</b>	<b>—</b>
<b>Existing projects</b>					
Adelaide Botanic Gardens and Botanic Park — Infrastructure and Activation Upgrades	Jun 2023	8 365	<b>3 120</b>	4 565	8 220
Ayers House	Jun 2023	5 662	<b>4 683</b>	979	5 662
East End Kangaroo Island Projects	Jun 2023	6 512	<b>2 400</b>	2 020	600
Flows for the Future Program	Jun 2024	14 636	<b>5 419</b>	964	3 842
Glenthorne National Park	Jun 2023	12 240	<b>400</b>	10 206	4 632
Kangaroo Island Recovery	Jun 2023	41 606	<b>20 969</b>	14 050	32 032
Opening Up South Australia’s Reservoirs	Jun 2022	152	—	—	200
Parks 2025	Jun 2023	25 690	<b>8 405</b>	16 051	21 651
Patawalonga — Replacement of South Gates	Jun 2023	5 835	<b>5 159</b>	668	3 350
Securing the Future of our Metropolitan Coastline	Jun 2022	—	—	—	12 000
South Australian Riverland Floodplains Integrated Infrastructure Program	Jun 2022	90 746	—	2 927	—
State Groundwater and Minerals Data Platform	Jun 2024	4 680	<b>2 304</b>	706	3 000
Sustaining Riverland Environments Program	Jun 2024	30 764	<b>15 263</b>	7 358	30 764
Torrens Parade Ground — Amenities and Services Upgrades to the Drill Hall	Jun 2022	1 183	—	1 183	853
Water Management Solutions	Dec 2022	9 596	<b>2 025</b>	1 250	1 800
Wild South Coast Way	Jun 2023	5 267	<b>900</b>	3 768	3 646
<b>Total existing projects</b>		<b>262 934</b>	<b>71 047</b>	<b>66 695</b>	<b>132 252</b>



	Estimated completion Quarter	Total project cost \$000	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000
<b>Annual programs</b>					
Fire Management on Public and Private Land — Enhanced Capabilities	n.a.	n.a.	<b>1 544</b>	2 316	2 316
Minor Capital Works and Equipment	n.a.	n.a.	<b>6 781</b>	8 745	5 077
Parks Renewal Investment	n.a.	n.a.	<b>950</b>	1 643	1 662
Water Monitoring Equipment	n.a.	n.a.	<b>2 196</b>	2 143	2 143
<b>Total annual programs</b>		n.a.	<b>11 471</b>	<b>14 847</b>	<b>11 198</b>
<b>Total investing expenditure</b>		<b>279 519</b>	<b>93 566</b>	<b>85 277</b>	<b>143 450</b>

## Program 1: National Parks and Wildlife

### Description/objective

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

### Highlights 2021-22

- Delivered \$750 000 of grants to Friends of Parks and partners for on-ground works in parks.
- Delivered an expanded fire management program in the parks of Kangaroo Island and the Mount Lofty Ranges.
- Permanently removed mining rights from 50 000 hectares of the Dalhousie Springs National Heritage Area in the Witjira National Park.
- Completed visitor infrastructure upgrades in South Australian parks including Dhilba Guuranda-Innes National Park, Southern Flinders Ranges National Park, and in parks throughout the Adelaide metropolitan area, Mount Lofty Ranges and Fleurieu Peninsula.
- Delivered 2019-20 fire recovery projects on Kangaroo Island including the rebuild of critical park infrastructure and threatened species recovery projects.
- Commenced preparing the Nomination Dossier for the nomination of the Flinders Ranges for World Heritage listing.

### Targets 2022-23

- Commencement of a process for developing a Biodiversity Act.
- Enter into a co-management agreement with Nukunu Wapma Thura (Aboriginal Corporation) for co-managing the Wapma Thura–Southern Flinders Ranges National Park, and with Kurna Yerta Aboriginal Corporation for co-managing the Adelaide International Bird Sanctuary National Park — Winaityinaityi Pangkara, Torrens Island Conservation Park and Aldinga Conservation Park.
- Commence recruitment of 15 new Aboriginal rangers.
- Commence construction of new visitor centre in the Flinders Chase National Park.
- Open the new Nilpena Ediacara National Park as the centrepiece for the nomination of the Flinders Ranges for World Heritage Listing.

## Program summary — income, expenses and FTEs

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Commonwealth Government revenues	822	4 204	1 912	3 670
Intra-government transfers	21 645	18 746	14 136	10 510
Other grants	1 333	7 499	4 202	—
Fees, fines and penalties	877	806	946	982
Sales of goods and services	23 046	20 388	21 352	25 784
Interest revenues	2	2	2	1
Net gain or loss from disposal of assets	—	—	—	24
Resources received free of charge	—	—	—	2 869
Other income	6 044	31 408	31 408	16 371
<b>Total income</b>	<b>53 769</b>	<b>83 053</b>	<b>73 958</b>	<b>60 211</b>
<b>Expenses</b>				
Employee benefit expenses	70 534	69 815	66 866	67 587
Supplies and services	26 501	36 403	27 986	41 915
Depreciation and amortisation expenses	14 318	14 340	11 052	14 627
Borrowing costs	38	39	39	47
Grants and subsidies	3 654	2 191	1 780	2 960
Intra-government transfers	247	5 608	444	383
Other expenses	1 122	1 091	1 091	683
<b>Total expenses</b>	<b>116 414</b>	<b>129 487</b>	<b>109 258</b>	<b>128 202</b>
<b>Net cost of providing services</b>	<b>62 645</b>	<b>46 434</b>	<b>35 300</b>	<b>67 991</b>
<b>FTEs as at 30 June (No.)</b>	<b>622.2</b>	<b>629.6</b>	<b>588.4</b>	<b>629.9</b>

## Explanation of significant movements

The decrease in income between the 2022-23 Budget and 2021-22 Estimated Result is primarily due to expected receipt of insurance recoveries associated with assets damaged in the 2019-20 Kangaroo Island bushfires (\$25.0 million), funding for Parks 2025 from the Foundation for National Parks and Wildlife (\$3.7 million) and a once-off grant from the City of Marion for the Glenthorne National Park nature play area in 2021-22 (\$2.0 million). This is partially offset by higher park revenue in 2022-23 (\$4.7 million).

The increase in income between the 2021-22 Estimated Result and 2021-22 Budget is primarily due to a once-off grant from the City of Marion for the Glenthorne National Park nature play area (\$2.0 million), funding received for the acquisition of land at Field River Valley (\$1.5 million), and Commonwealth Government funding for the Cape Willoughby Visitor Experience on Kangaroo Island (\$1.0 million), the Glenthorne National Park-Ityamaiitpinna Yarta (\$0.9 million) and the Adelaide City Deals (\$0.7 million).

The increase in income between the 2021-22 Estimated Result and 2020-21 Actual is primarily due to expected receipt of insurance recoveries associated with assets damaged in the 2019-20 Kangaroo Island bushfires (\$22.5 million). This is partially offset by asset related adjustments for newly recognised assets in 2020-21 (\$6.3 million).

The decrease in expenses between the 2022-23 Budget and 2021-22 Estimated Result mainly reflects higher expenditure on projects in 2021-22 including Parks 2025 (\$6.6 million), Commonwealth Government funded Wildlife and Habitat bushfire recovery program (\$1.7 million) and Glenthorne National Park-Ityamaiitpinna Yarta (\$1.2 million).

### Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
Park revenue <i>Includes the sale of goods, admissions, entry fees, park passes, guided tours, commercial operators, camping, accommodation and other activities.</i> <i>2021-22 target and estimated result were revised due to COVID-19 restrictions.</i>	\$16.42m	\$11.72m	\$11.72m	\$13.3m
Commercial revenue <i>Revenue items include Adelaide Gaol and Mapland.</i>	\$0.46m	\$0.63m	\$0.46m	\$0.56m
Park visitation <i>Percentage of the population visiting parks.</i>	75%	75%	75%	74%
Number of firefighters in NPWS fire brigade <i>Represents the participation of DEW and Landscape Board staff as firefighters in the DEW brigade.</i>	400	403	400	385
Percentage of DEW managed land with a high fire risk covered by fire management plans <i>Only fire prone land is planned for inclusion in a fire management plan.</i>	58%	56%	65%	56%
Number of park ranger positions	139	139	138	138
Prescribed burns planned and completed (number and hectares) <i>Figures include burns completed by DEW on DEW managed land and on behalf of SA Water, local councils, and private landowners.</i>	100 burns 8 000 Ha	84 burns 6 200 Ha	100 burns 8 000 Ha	96 burns 6 200 Ha

### Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
Visitor numbers for key visitor sites <i>Key sites include Cleland Wildlife Park, Naracoorte Caves and Seal Bay Conservation Park.</i>	280 000	244 000	220 000	245 240
Number of bookings made via the online booking systems <i>(Bookeasy and Rezdy).</i>	225 000	208 500	240 000	249 373
Value of Crown lands disposals <i>\$30.8 million of the value of 2020-21 Actual Crown land disposal relates to Oakden.</i>	\$2.546m	\$2.546m	\$2.546m	\$33.667m

## Program 2: Water and the River Murray

### Description/objective

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

### Highlights 2021-22

- Continued delivery of the Murray-Darling Basin Plan and initiatives to improve the health of Murray-Darling Basin environments.
- Continued to modernise the state's assets and knowledge base to improve and enhance services to water users.
- Continued advancing South Australia's domestic and international reputation for water management, including jointly leading Australia's presence at Dubai Expo during water week from 22 to 26 March 2022 and co-delivery of the International Conference on Water Resources Management and Sustainability: Solutions for Arid Regions, in collaboration with the United Arab Emirates University.
- Continued delivering our commitment to ensuring that we have reliable and secure water supplies for our communities, the environment and industries.
- Implemented enhanced state-wide water licensing compliance arrangements.

### Targets 2022-23

- Continue delivery of the Murray-Darling Basin Plan and initiatives (including key infrastructure projects) to improve the health of Murray-Darling Basin environments, including the appointment of a Commissioner for the River Murray.
- Support reviews and updates to water allocation plans to ensure that they are updated within required timeframes, reflect the best available science and protect the security of industry investment and ecological systems by addressing risks to users and water resources.
- Continue to work with key stakeholders to develop targeted water security strategies for key water resources, communities and industries that will underpin the future growth and sustainability of the state.
- Continue to drive integrated urban water management at a whole of government level to create greener, more liveable cities, promote greater re-use and reduce the risk of stormwater flooding.
- Go live on the state's new water register, which will deliver substantially improved services for holders of South Australia's 14 000 water licences and other related users and unlock potential investment capital of approximately \$7 billion across South Australia.
- Update the SA Geodata Database's technology and processes to enhance access to the state's groundwater information and further enhance South Australia's reputation as one of the most attractive locations in the world for mining investment.

## Program summary — income, expenses and FTEs

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Commonwealth Government revenues	49 230	34 812	46 365	24 377
Intra-government transfers	2 255	4 471	3 523	3 986
Other grants	263	226	226	—
Fees, fines and penalties	1 452	1 423	1 423	1 353
Sales of goods and services	45 134	45 904	46 035	45 696
Interest revenues	5	5	5	18
Net gain or loss from disposal of assets	—	—	—	12
Resources received free of charge	—	—	—	1 465
Other income	1 103	172	172	956
<b>Total income</b>	<b>99 442</b>	<b>87 013</b>	<b>97 749</b>	<b>77 863</b>
<b>Expenses</b>				
Employee benefit expenses	34 967	37 123	34 003	35 089
Supplies and services	23 233	39 005	21 101	23 089
Depreciation and amortisation expenses	12 421	12 434	10 937	13 396
Borrowing costs	18	18	18	24
Grants and subsidies	28 079	27 268	29 830	23 746
Intra-government transfers	641	687	106	195
Other expenses	7 515	1 471	17 236	1 487
<b>Total expenses</b>	<b>106 874</b>	<b>118 006</b>	<b>113 231</b>	<b>97 026</b>
<b>Net cost of providing services</b>	<b>7 432</b>	<b>30 993</b>	<b>15 482</b>	<b>19 163</b>
<b>FTEs as at 30 June (No.)</b>	<b>288.4</b>	<b>315.3</b>	<b>264.7</b>	<b>321.6</b>

## Explanation of significant movements

The increase in income between the 2022-23 Budget and 2021-22 Estimated Result primarily reflects higher Commonwealth Government funding for the Constraints Measures Project (\$9.6 million), the Sustaining Riverland Environments Program (\$8.0 million) and the South Australian Riverland Floodplains Integrated Infrastructure Program (\$4.7 million). This is partially offset by reduced Commonwealth Government funding for the Healthy Coorong, Healthy Basin (\$4.2 million), various Living Murray projects (\$2.6 million) and the Flows for the Future Program (\$1.8 million).

The increase in income between the 2021-22 Estimated Result and 2020-21 Actual is mainly due to additional Commonwealth Government funding for the South Australian Riverland Floodplains Integrated Infrastructure Program (\$4.5 million) and the Flows for the Future Program (\$4.9 million). This is partially offset by reduced Commonwealth Government funding for the Water Management Solutions project (\$2.3 million).

The decrease in expenses between the 2022-23 Budget and 2021-22 Estimated Result mainly reflects lower expenditure on Commonwealth Government funded projects including the Healthy Coorong, Healthy Basin Program (\$12.7 million) and various Living Murray projects (\$2.1 million).

The increase in expenses between the 2021-22 Estimated Result and 2020-21 Actual mainly reflects higher expenditure in 2021-22 on the Commonwealth Government funded Healthy Coorong, Healthy Basin Program (\$7.7 million) and the Flows for the Future Program (\$1.6 million). There was also a higher state contribution to the Murray Darling Basin Authority (\$4.5 million) and higher expenditure on the Water and Infrastructure Corridors Project (\$2.7 million).

### Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
Volume of water stored within River Murray storages for critical human water needs	102 GL	235 GL	306 GL	285.6 GL
Compliance with water allocations <i>End of water accounting and compliance processes still underway for 2021-22.</i>	95%	99%	95%	99.3%
Compliance with the Murray-Darling Basin Compliance Compact (number of actions completed or determined as adequately progressed)	100%	100%	100%	100%
Compliance with service standards for SA Murray-Darling Basin (River Murray (RM)) trades (interstate and intrastate)	90%	99%	90%	RM interstate trade 100% RM intrastate trade 98.86% RM entitlement trade 100%
Compliance with customer standards for processing of well construction permit applications	90%	95%	90%	97%

### Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
<b>Water Resource Monitoring</b> <i>The number of water resource monitoring stations currently being monitored by DEW in South Australia at least annually for water level and/or salinity and/or meteorology:</i>				
• Groundwater <i>Reduction in groundwater monitoring wells due to monitoring no longer required at dryland salinity groundwater sites on Kangaroo Island and Eyre Peninsula However, new wells are projected in the South East region as part of the review of the water allocation plan and coastal sea water intrusion investigations.</i>	3 350	3 331	3 435	3 574
• Surface water	304	275	275	275
Area of floodplain within SA Murray-Darling Basin able to be inundated through active management of infrastructure and environmental water	11 371 Ha	11 371 Ha	11 371 Ha	11 371 Ha

## Program 3: Environment, Heritage and Sustainability

### Description/objective

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

### Highlights 2021-22

- Led implementation of the South Australian Climate Change Action Plan 2021-2025 to further reduce emissions, support adaptation and build a climate smart economy.
- Achieved sand replenishment on Adelaide's beaches including at West Beach.
- Developed the State Landscape Strategy, which establishes a shared ten-year vision and priorities for managing South Australia's landscapes and sets the principles for the Landscape Priorities Fund to drive investment in integrated landscape restoration projects.
- Designed and delivered the first stage of Gawler River flood mitigation projects.
- Established Adelaide as a National Park City, a movement to create a cooler, greener and wilder Adelaide and beyond. Adelaide is the first city in Australia and second in the world (after London) to receive the honour.

### Targets 2022-23

- Undertake a scientific review of Adelaide's beaches to ensure sustainable sand management programs.
- Continue to drive delivery of government action to further reduce emissions, support adaptation and build a climate smart economy.
- Focus on sustainable rangelands for conservation whilst supporting primary production.
- Review South Australia's heritage protection laws, including in relation to Martindale Hall and Ayers House and support National Trust's return to Ayers House.
- Support private landholders to protect biodiversity and conserve native vegetation.

### Program summary — income, expenses and FTEs

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Income</b>				
Commonwealth Government revenues	74	5 383	74	210
Intra-government transfers	16 064	35 489	43 947	15 565
Other grants	789	974	420	—
Fees, fines and penalties	9	9	9	442
Sales of goods and services	14 271	12 876	12 733	12 263
Net gain or loss from disposal of assets	—	—	—	11
Resources received free of charge	—	—	—	1 332
Other income	906	890	890	806
<b>Total income</b>	<b>32 113</b>	<b>55 621</b>	<b>58 073</b>	<b>30 629</b>



	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Expenses</b>				
Employee benefit expenses	34 803	35 296	36 881	31 685
Supplies and services	29 105	45 025	36 590	23 223
Depreciation and amortisation expenses	5 612	5 070	5 143	3 395
Borrowing costs	36	37	37	22
Grants and subsidies	5 320	7 552	3 900	4 290
Intra-government transfers	1 411	1 114	572	177
Other expenses	1 321	1 222	515	425
<b>Total expenses</b>	<b>77 608</b>	<b>95 316</b>	<b>83 638</b>	<b>63 217</b>
<b>Net cost of providing services</b>	<b>45 495</b>	<b>39 695</b>	<b>25 565</b>	<b>32 588</b>
<b>FTEs as at 30 June (No.)</b>	<b>296.3</b>	<b>303.4</b>	<b>287.0</b>	<b>298.9</b>

#### Explanation of significant movements

The decrease in income between the 2022-23 Budget and 2021-22 Estimated Result mainly reflects funding from the Green Industry Fund in 2021-22 for Securing the Future of Our Metropolitan Coastline project (\$21.1 million) and once-off Commonwealth Government funding under the COVID-19 World and National Heritage agreement towards Burra and Moonta historic mine sites in 2021-22 (\$5.2 million). This is partially offset by funding for sand replenishment at West Beach in 2022-23 (\$6.0 million).

The increase in income between the 2021-22 Estimated Result and 2020-21 Actual mainly reflects additional funding from the Green Industry Fund for the Securing the Future of Our Metropolitan Coastline project (\$17.2 million) and once-off Commonwealth government funding under the COVID-19 World and National Heritage agreement towards Burra and Moonta historic mine sites in 2021-22 (\$5.2 million).

The decrease in expenses between the 2022-23 Budget and 2021-22 Estimated Result is primarily due to the Securing the Future of Our Metropolitan Coastline project ceasing (\$22.6 million) and once-off Commonwealth Government funding under the COVID-19 World and National Heritage agreement towards Burra and Moonta historic mine sites in 2021-22 (\$5.3 million). This is partially offset by new expenditure on projects in 2022-23 including sand replenishment at West Beach (\$6.0 million), Port Pirie greening program (\$3.5 million) and grants to private landholders (\$1.5 million).

The increase in expenses between the 2021-22 Estimated Result and 2020-21 Actual is primarily due to higher expenditure on projects including Securing the Future of Our Metropolitan Coastline project (\$20.3 million), once-off Commonwealth Government funding under the COVID-19 World and National Heritage agreement towards Burra and Moonta historic mine sites (\$5.3 million), Climate Change Resilience program (\$0.9 million) and New Life for Our Coastal Environment (\$0.9 million).

#### Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
Percentage of heritage development applications processed within statutory timeframes	100%	89%	100%	83%
<i>This measure reflects the development applications processed that were not coastal development and native vegetation.</i>				

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
Percentage of coastal development applications processed within statutory timeframes <i>This measure reflects DEW performance in supporting the Coast Protection Board.</i>	100%	93%	100%	96%
Percentage of native vegetation clearance applications processed within agreed timeframes	100%	100%	100%	100%
Satisfaction rate with Botanic Gardens' facilities	97%	97%	95%	95%
State Flora revenue <i>State Flora exceeded forecast revenue in 2020-21 as COVID-19 restrictions saw a major increase in purchasing within the state's horticultural and nursery industry due to an increase in home gardening activities.</i>	\$1.57m	\$1.70m	\$1.70m	\$2.16m

### Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
Number of River Murray development application referrals assessed <i>The number of referrals may be subject to change due to planning reforms.</i>	350	416	325	394
Number of River Murray non-development referrals processed <i>The number of referrals may be subject to change due to planning reforms.</i>	65	68	65	31
Number of Coast Protection Board policy referrals processed	180	184	140	251
Number of native vegetation clearance applications processed <i>Native vegetation clearance applications include matters considered under Section 28 of the Native Vegetation Act 1991 and under the Native Vegetation Regulations 2003. This measure reflects DEW activity in supporting the Native Vegetation Council.</i>	300	300	230	251
Number of Significant Environmental Benefit Grants processed	5	3	3	1
Number of Native Vegetation Heritage Agreements assessed and approved	13	10	35	4
Number of State Heritage Place or area development applications assessed <i>This indicator includes development applications received and assessed under delegation.</i>	682	662	661	691
Number of Historic Shipwreck development applications assessed	40	28	33	19
Number of nominations as a State Heritage Place assessed	24	22	10	21
Number of archaeological permits issued	20	21	20	20
Number of section 7 referrals assessed	1 510	1 422	1 500	1 598
No of events booked at Torrens Parade Ground	465	463	300	260
Number of visits to the Botanic Gardens and State Herbarium (including Adelaide Botanic Garden, Mt Lofty Botanic Garden and Wittunga Botanic Garden)	2 225 000	2 220 000	2 200 000	2 019 769

	<b>2022-23 Projection</b>	<b>2021-22 Estimated Result</b>	<b>2021-22 Projection</b>	<b>2020-21 Actual</b>
Number of participants in formal plant-based learning programs	<b>22 000</b>	16 921	18 000	21 721
South Australian threatened plant species safeguarded in the conservation seed bank (SA Seed Conservation Centre)	<b>86%</b>	85%	85%	84%

*Figures may vary depending on rainfall affecting fieldwork.*

## Department for Environment and Water

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Appropriation	153 141	155 141	169 429	143 861
Other income from state government	—	2 146	—	—
Commonwealth sourced revenues	50 126	44 399	48 351	28 257
Intra-government transfers	39 964	58 706	61 606	30 061
Other grants	2 385	8 699	4 848	—
Fees, fines and penalties	2 338	2 232	2 372	2 777
Sales of goods and services	82 451	77 470	78 596	83 031
Interest revenues	7	7	7	19
Net gain or loss on disposal of assets	—	—	—	47
Resources received free of charge	—	—	—	5 666
Other income	8 053	32 470	32 470	18 133
<b>Total income</b>	<b>338 465</b>	<b>381 270</b>	<b>397 679</b>	<b>311 852</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	114 900	116 553	112 498	113 453
Long service leave	5 382	5 299	5 242	-857
Payroll tax	6 185	6 171	6 028	6 116
Superannuation	12 020	11 415	11 148	11 255
Other	1 817	1 797	1 849	3 542
Supplies and services				
General supplies and services	78 595	119 490	84 894	87 456
Consultancy expenses	244	238	238	60
Depreciation and amortisation	32 351	31 844	27 132	31 418
Borrowing costs	92	94	94	93
Grants and subsidies	37 053	37 011	35 510	30 996
Intra-government transfers	2 299	7 409	1 122	755
Other expenses	9 958	3 784	18 842	2 595
<b>Total expenses</b>	<b>300 896</b>	<b>341 105</b>	<b>304 597</b>	<b>286 882</b>
<b>Net result</b>	<b>37 569</b>	<b>40 165</b>	<b>93 082</b>	<b>24 970</b>
<b>Other comprehensive income</b>				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	-1 467
<b>Total comprehensive result</b>	<b>37 569</b>	<b>40 165</b>	<b>93 082</b>	<b>23 503</b>

## Department for Environment and Water

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Net cost of services calculation</b>				
Income	338 465	381 270	397 679	311 852
Less				
Appropriation	153 141	155 141	169 429	143 861
Other income from state government	—	2 146	—	—
<b>Income included in net cost of services</b>	<b>185 324</b>	<b>223 983</b>	<b>228 250</b>	<b>167 991</b>
Expenses	300 896	341 105	304 597	286 882
<b>Expenses included in net cost of services</b>	<b>300 896</b>	<b>341 105</b>	<b>304 597</b>	<b>286 882</b>
<b>Net cost of services</b>	<b>115 572</b>	<b>117 122</b>	<b>76 347</b>	<b>118 891</b>

## Department for Environment and Water

### Statement of financial position

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	158 733	186 781	138 426	203 666
Receivables	11 773	11 600	12 523	12 937
Inventories	2 012	2 012	1 868	2 012
Other current assets	1 582	1 582	1 250	1 582
<b>Total current assets</b>	<b>174 100</b>	<b>201 975</b>	<b>154 067</b>	<b>220 197</b>
<b>Non-current assets</b>				
Land and improvements	542 296	512 715	555 070	473 490
Plant and equipment	402 632	379 729	388 875	366 487
Heritage assets	1 117	1 121	1 130	1 125
Intangible assets	11 519	7 945	13 551	6 634
<b>Total non-current assets</b>	<b>957 564</b>	<b>901 510</b>	<b>958 626</b>	<b>847 736</b>
<b>Total assets</b>	<b>1 131 664</b>	<b>1 103 485</b>	<b>1 112 693</b>	<b>1 067 933</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	32 341	31 822	27 631	32 812
Short-term borrowings	1 525	1 531	2 075	1 578
Employee benefits				
Salaries and wages	500	3 014	968	3 246
Annual leave	9 703	10 386	10 313	10 084
Long service leave	1 269	1 271	2 899	1 273
Other	836	836	769	836
Short-term provisions	569	560	540	551
Other current liabilities	3 166	10 949	4 929	15 041
<b>Total current liabilities</b>	<b>49 909</b>	<b>60 369</b>	<b>50 124</b>	<b>65 421</b>
<b>Non-current liabilities</b>				
Long-term borrowings	1 995	1 947	2 142	2 530
Long-term employee benefits				
Long service leave	35 019	32 325	36 390	29 631
Long-term provisions	2 216	2 064	2 083	1 912
Other non-current liabilities	11 349	13 173	11 487	14 997
<b>Total non-current liabilities</b>	<b>50 579</b>	<b>49 509</b>	<b>52 102</b>	<b>49 070</b>
<b>Total liabilities</b>	<b>100 488</b>	<b>109 878</b>	<b>102 226</b>	<b>114 491</b>
<b>Net assets</b>	<b>1 031 176</b>	<b>993 607</b>	<b>1 010 467</b>	<b>953 442</b>

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

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Equity</b>				
Contributed capital	22 612	22 612	22 612	22 612
Retained earnings	556 656	519 087	534 480	478 922
Asset revaluation reserve	451 908	451 908	453 375	451 908
<b>Total equity</b>	<b>1 031 176</b>	<b>993 607</b>	<b>1 010 467</b>	<b>953 442</b>

Balances as at 30 June end of period.

## Department for Environment and Water

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Appropriation	153 141	155 141	169 429	143 861
Commonwealth sourced receipts	42 343	41 307	43 946	36 310
Intra-government transfers	39 964	58 706	61 606	28 955
Other grants	2 385	7 699	4 848	4 112
Fees, fines and penalties	2 338	2 232	2 372	3 040
Sales of goods and services	82 537	77 556	78 682	87 047
Interest received	7	7	7	23
GST received	—	—	—	8 822
Other receipts from state government	—	2 146	—	—
Other receipts — other	7 794	32 211	32 211	12 738
<b>Cash generated from operations</b>	<b>330 509</b>	<b>377 005</b>	<b>393 101</b>	<b>324 908</b>
<b>Cash outflows</b>				
Employee benefit payments	140 750	138 414	133 944	134 176
Payments for supplies and services	80 144	121 032	86 436	97 227
Interest paid	92	94	94	93
Grants and subsidies	37 053	37 011	35 510	34 171
GST paid	—	—	—	2 823
Intra-government transfers	2 299	7 409	1 122	755
Other payments	2 569	2 524	1 995	385
<b>Cash used in operations</b>	<b>262 907</b>	<b>306 484</b>	<b>259 101</b>	<b>269 630</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>67 602</b>	<b>70 521</b>	<b>134 000</b>	<b>55 278</b>
<b>Investing activities</b>				
<b>Cash inflows</b>				
Proceeds from sale of property, plant and equipment	—	—	—	50
<b>Cash generated from investing activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>50</b>
<b>Cash outflows</b>				
Purchase of property, plant and equipment	89 017	82 991	138 650	27 296
Purchase of intangibles	4 549	2 286	4 800	22
<b>Cash used in investing activities</b>	<b>93 566</b>	<b>85 277</b>	<b>143 450</b>	<b>27 318</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-93 566</b>	<b>-85 277</b>	<b>-143 450</b>	<b>-27 268</b>



## Department for Environment and Water

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Financing activities</b>				
<i>Cash outflows</i>				
Repayment of leases	2 084	2 129	2 129	1 874
Cash transfers from restructuring activities	—	—	—	7 313
<b>Cash used in financing activities</b>	<b>2 084</b>	<b>2 129</b>	<b>2 129</b>	<b>9 187</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-2 084</b>	<b>-2 129</b>	<b>-2 129</b>	<b>-9 187</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-28 048</b>	<b>-16 885</b>	<b>-11 579</b>	<b>18 823</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>186 781</b>	<b>203 666</b>	<b>150 005</b>	<b>184 843</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>158 733</b>	<b>186 781</b>	<b>138 426</b>	<b>203 666</b>
<b>Non cash transactions</b>				
Assets received (+)/donated (-) free of charge	-7 287	-1 158	-16 745	-1 485

## Administered items for the Department for Environment and Water

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Taxation	70 964	68 950	69 939	68 534
Appropriation	31 333	24 419	31 352	31 002
Other income from state government	—	1 712	—	2 800
Commonwealth sourced revenues	—	1 200	—	2 000
Intra-government transfers	4 868	6 700	4 749	4 607
Other grants	—	440	—	149
Fees, fines and penalties	750	750	750	1 168
Sales of goods and services	—	—	—	15
Interest revenues	—	—	—	4
Net gain or loss on disposal of assets	—	—	—	228
Resources received free of charge	—	—	—	2 534
Other income	250	30	250	1 484
<b>Total income</b>	<b>108 165</b>	<b>104 201</b>	<b>107 040</b>	<b>114 525</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	261	247	373	242
Long service leave	18	17	—	17
Payroll tax	54	51	—	50
Superannuation	57	54	—	53
Other	6	6	—	6
Supplies and services				
General supplies and services	561	1 928	3 046	806
Grants and subsidies	21 788	21 742	19 399	22 078
Intra-government transfers	79 936	80 185	77 613	81 055
Other expenses	11 370	2 325	11 155	55 302
<b>Total expenses</b>	<b>114 051</b>	<b>106 555</b>	<b>111 586</b>	<b>159 609</b>
<b>Net result</b>	<b>-5 886</b>	<b>-2 354</b>	<b>-4 546</b>	<b>-45 084</b>
<b>Other comprehensive income</b>				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	12 230
<b>Total comprehensive result</b>	<b>-5 886</b>	<b>-2 354</b>	<b>-4 546</b>	<b>-32 854</b>

## Administered items for the Department for Environment and Water

### Statement of financial position

	2022-23	2021-22	2021-22	2020-21
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	43 685	46 855	9 885	48 148
Receivables	4 734	4 734	7 012	4 734
<b>Total current assets</b>	<b>48 419</b>	<b>51 589</b>	<b>16 897</b>	<b>52 882</b>
<b>Non-current assets</b>				
Land and improvements	601 432	534 801	559 750	535 862
Plant and equipment	737 276	737 276	735 562	737 276
Intangible assets	163 240	163 240	163 531	163 240
<b>Total non-current assets</b>	<b>1 501 948</b>	<b>1 435 317</b>	<b>1 458 843</b>	<b>1 436 378</b>
<b>Total assets</b>	<b>1 550 367</b>	<b>1 486 906</b>	<b>1 475 740</b>	<b>1 489 260</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	34 104	34 104	—	34 104
Employee benefits				
Salaries and wages	8	8	11	8
<b>Total current liabilities</b>	<b>34 112</b>	<b>34 112</b>	<b>11</b>	<b>34 112</b>
<b>Total liabilities</b>	<b>34 112</b>	<b>34 112</b>	<b>11</b>	<b>34 112</b>
<b>Net assets</b>	<b>1 516 255</b>	<b>1 452 794</b>	<b>1 475 729</b>	<b>1 455 148</b>
<b>Equity</b>				
Retained earnings	1 262 643	1 199 182	1 234 347	1 201 536
Asset revaluation reserve	253 612	253 612	241 382	253 612
<b>Total equity</b>	<b>1 516 255</b>	<b>1 452 794</b>	<b>1 475 729</b>	<b>1 455 148</b>

Balances as at 30 June end of period.

## Administered items for the Department for Environment and Water

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Taxation	70 964	68 950	69 939	68 534
Appropriation	31 333	24 419	31 352	31 002
Commonwealth sourced receipts	—	1 200	—	2 000
Intra-government transfers	4 868	6 700	4 749	4 460
Other grants	—	440	—	149
Fees, fines and penalties	750	750	750	166
Sales of goods and services	—	—	—	15
Interest received	—	—	—	4
Other receipts from state government	—	1 712	—	2 800
Other receipts — other	250	30	250	40
<b>Cash generated from operations</b>	<b>108 165</b>	<b>104 201</b>	<b>107 040</b>	<b>109 170</b>
<i>Cash outflows</i>				
Employee benefit payments	396	375	373	368
Payments for supplies and services	561	1 928	3 046	808
Grants and subsidies	21 788	21 742	19 399	20 078
Intra-government transfers	79 936	80 185	77 613	82 018
Other payments	11 370	2 325	11 155	33 799
<b>Cash used in operations</b>	<b>114 051</b>	<b>106 555</b>	<b>111 586</b>	<b>137 071</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>-5 886</b>	<b>-2 354</b>	<b>-4 546</b>	<b>-27 901</b>
<b>Investing activities</b>				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	2 546	2 546	2 546	33 667
<b>Cash generated from investing activities</b>	<b>2 546</b>	<b>2 546</b>	<b>2 546</b>	<b>33 667</b>
<i>Cash outflows</i>				
Purchase of property, plant and equipment	—	1 485	—	4 033
<b>Cash used in investing activities</b>	<b>—</b>	<b>1 485</b>	<b>—</b>	<b>4 033</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>2 546</b>	<b>1 061</b>	<b>2 546</b>	<b>29 634</b>

## Administered items for the Department for Environment and Water

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Financing activities</b>				
<i>Cash inflows</i>				
Cash transfers from restructuring activities	170	—	—	—
<b>Cash generated from financing activities</b>	<b>170</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>170</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-3 170</b>	<b>-1 293</b>	<b>-2 000</b>	<b>1 733</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>46 855</b>	<b>48 148</b>	<b>11 885</b>	<b>46 415</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>43 685</b>	<b>46 855</b>	<b>9 885</b>	<b>48 148</b>
<b>Non cash transactions</b>				
Assets received (+)/donated (-) free of charge	—	—	—	-3 785

## 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

##### Expenses

The \$7.5 million increase in expenses between the 2022-23 Budget and 2021-22 Estimated Result is primarily due to a budget provision for the eight Regional Landscape Boards and Green Adelaide to access working capital in 2022-23 which was not required in 2021-22 (\$8.8 million).

The \$5.0 million decrease in expenses between the 2021-22 Estimated Result and 2021-22 Budget is primarily due to the budget provision for working capital held for the eight Regional Landscape Boards and Green Adelaide not being required in 2021-22 (\$8.6 million). This is partially offset by the Gawler River Flood Mitigation works in 2021-22 (\$3.1 million).

The \$53.1 million decrease in expenses between the 2021-22 Estimated Result and 2020-21 Actual is primarily due to:

- the payment to Consolidated Account in 2020-21 relating to the sale of Oakden land (\$30.8 million)
- the recognition of the state's 26.67 per cent share in Murray-Darling Basin Authority joint venture assets (\$12.3 million)
- Crown land dedicated by the former Minister for Environment and Water to external entities in 2020-21 (\$6.3 million).

##### Income

No major variations.

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

### **Explanation of significant movements**

The \$63.5 million increase in assets between the 2022-23 Budget and 2021-22 Estimated Result is primarily due to a transfer of land from the Department of Primary Industries and Regions as a result of machinery of government changes (\$69.2 million).

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

### **Explanation of significant movements**

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

## **Additional information for administered items**

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

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

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Operating activities</b>				
<b>Cash inflows</b>				
Taxation				
Landscape Administration Fund — outside council area land-based levies	252	252	307	261
Landscape Administration Fund — water levies	18 000	17 556	17 834	17 640
Landscape Administration Fund — inside council area land-based levies	52 712	51 142	51 798	50 633
Appropriation				
Coast Protection Fund	594	580	580	566
Royal Zoological Society of SA Incorporated	6 706	6 947	6 947	6 836
Adelaide City Council parklands	1 749	1 706	1 706	1 663
Parliamentary salaries and electorate and expense allowance	396	375	373	368
Surplus Land and Property Sales Account	—	545	—	4 033
Landscape Administration Fund	11 738	4 591	11 851	8 086
Native Vegetation Fund	1 289	1 258	1 258	1 227
Qualco Sunlands	250	30	250	40
Stormwater Management Authority Grant	5 937	5 792	5 792	5 651
South Eastern Water Conservation and Drainage Board	2 660	2 595	2 595	2 532
Pastoral Board	14	14	14	14
Commonwealth sourced receipts				
Water for Fodder	—	1 200	—	2 000
Intra-government transfer				
Consumer Advocacy and Research Fund	306	298	298	194
Gawler River Flood Mitigation	—	1 400	—	—
Landscape Priorities Fund	4 562	4 502	4 451	4 266
Surplus Land and Property Sales Account	—	500	—	—
Other grants				
Board of the Botanic Gardens and State Herbarium — rent relief	—	—	—	149
Surplus Land and Property Sales Account	—	440	—	—
Fees, fines and penalties				
Landscape Administration Fund — Water Penalties	750	750	750	166
Sales of goods and services				
Surplus Land and Property Sales Account	—	—	—	15



	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
Interest received				
Landscape Administration Fund	—	—	—	3
South Australian Drought Resilience Fund	—	—	—	1
Other receipts from state government				
Gawler River Flood Mitigation	—	1 712	—	2 800
Other receipts				
Qualco Sunlands	250	30	250	40
<b>Cash generated from operations</b>	<b>108 165</b>	<b>104 215</b>	<b>107 054</b>	<b>109 184</b>
<b>Cash outflows</b>				
Employee benefit payments				
Parliamentary salaries and electorate and expense allowances	396	375	373	368
Payments for supplies and services				
Surplus Land and Property Sales Account	251	251	251	808
Water For Fodder	—	1 200	—	—
South Australian Drought Resilience Fund	—	—	2 500	—
Pastoral Board	14	14	15	—
Landscape Administration Fund — water purchases	250	432	250	—
Consumer Advocacy and Research Fund	46	45	45	—
Grants and transfers				
Royal Zoological Society of SA Incorporated	6 706	6 947	6 947	6 734
Adelaide City Council Parklands	1 749	1 706	1 706	1 613
Landscape Administration Fund — grants	2 913	3 241	3 241	8 086
Native Vegetation Fund	1 289	1 258	1 258	1 227
South Australian Drought Resilience Fund	3 840	160	—	—
Water for Fodder	—	—	—	2 000
Coast Protection Fund	594	580	580	566
Qualco Sunlands	250	30	250	40
Stormwater Management Authority	5 937	8 904	5 792	8 451
Landscape Administration Fund — water levies	18 000	17 832	17 834	16 603
Landscape Administration Fund — inside council are land-based levies	52 712	51 142	51 798	50 594
Landscape Administration Fund — outside council area land-based levies	252	252	307	261
Landscape Administration Fund — Green Adelaide Projects	—	350	—	—
Landscape Administration Fund — Greener Neighbourhoods	—	1 000	—	—
Landscape Priorities Fund	4 562	5 647	4 451	3 121
South Eastern Water Conservation and Drainage Board	2 660	2 595	2 595	2 532

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
Board of the Botanic Gardens and State Herbarium — rent relief	—	—	—	149
Consumer Advocacy and Research Fund	260	283	253	119
Other Payments				
Surplus Land and Property Sales Account	2 295	2 295	2 295	2 295
Qualco Sunlands	250	30	250	159
Landscape Administration Fund	8 825	—	8 610	—
Payments to state government				
Surplus Land and Property Sales Account	—	—	—	31 345
<b>Cash used in operations</b>	<b>114 051</b>	<b>106 569</b>	<b>111 601</b>	<b>137 071</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>-5 886</b>	<b>-2 354</b>	<b>-4 547</b>	<b>-27 887</b>
<b>Investing activities</b>				
<b>Cash inflows</b>				
Proceeds from sale of property, plant and equipment				
Surplus Land and Property Sales Account	2 546	2 546	2 546	33 667
<b>Cash used in investing activities</b>	<b>2 546</b>	<b>2 546</b>	<b>2 546</b>	<b>33 667</b>
<b>Cash outflows</b>				
Purchase of property, plant and equipment				
Surplus Land and Property Sales Account	—	1 485	—	4 033
<b>Cash generated from investing activities</b>	<b>—</b>	<b>1 485</b>	<b>—</b>	<b>4 033</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>2 546</b>	<b>1 061</b>	<b>2 546</b>	<b>29 634</b>
<b>Financing activities</b>				
<b>Cash inflows</b>				
Proceeds from restructuring activities				
	170	—	—	—
<b>Net cash generated by (+) / used in (-) financing activities</b>	<b>170</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>-3 170</b>	<b>-1 293</b>	<b>-2 001</b>	<b>1 747</b>
<b>Cash and cash equivalents at the start of the financial year (as at 1 July)</b>	<b>46 855</b>	<b>48 148</b>	<b>11 885</b>	<b>46 415</b>
<b>Cash and cash equivalents at the end of the financial year (as at 30 June)</b>	<b>43 685</b>	<b>46 855</b>	<b>9 884</b>	<b>48 162</b>

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Reconciliation to operating payments</b>				
<b>Operating payments</b> (as per additional information for administered items)	114 051	106 569	111 601	137 071
<b>Less: transferred in</b>				
Pastoral Board from the Department of Primary Industries and Regions	—	14	15	—
<b>Equals: Operating payments</b> (as per administered items statement of cash flows)	114 051	106 555	111 586	137 071
<b>State Government</b>				
<b>Reconciliation to state government</b>				
<b>Appropriation</b> (as per additional information for administered items)	31 333	24 433	31 366	31 016
<b>Less: transferred in</b>				
Pastoral Board	—	14	14	14
<b>Equals: appropriation receipts</b> (as per administered items statement of cash flows)	31 333	24 419	31 352	31 002
<b>Reconciliation of closing cash balances</b>				
<b>Cash and cash equivalents at the end of the financial year (as at 30 June)</b> (as per additional information for administered items)	43 685	46 855	9 884	48 162
<b>Net increase (+)/decrease (-) in cash equivalents</b>				
<b>Less: transferred in</b>				
Pastoral Board from the Department of Primary Industries and Regions	—	—	-1	14
<b>Equals: cash and cash equivalents at the end of the financial year</b> (as per administered items statement of cash flows)	43 685	46 855	9 885	48 148



# **Agency: Environment Protection Authority**

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**Minister for Climate, Environment and Water**



# Contents

## Environment Protection

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## Objective

To achieve a better environment for the health, wellbeing and prosperity of all South Australians.

The Environment Protection Authority (EPA) was established to administer and enforce the *Environment Protection Act 1993*. EPA also provides support to the Radiation Protection Committee established by the *Radiation Protection and Control Act 1982*.

## Ministerial responsibilities

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

### Administered items

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

- Solid waste levies received and transferred to the Green Industry Fund consistent with the *Green Industries SA Act 2004*
- Revenue received under the *Local Nuisance and Litter Control Act 2016*.

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2022-23 Budget <sup>(a)</sup>	2021-22 Estimated Result <sup>(a)</sup>	2020-21 Actual <sup>(b)</sup>
Environment Protection Authority	201.1	204.5	195.2
Administered Items for the Environment Protection Authority	—	—	—
<b>Total</b>	<b>201.1</b>	<b>204.5</b>	<b>195.2</b>

(a) The 2022-23 Budget and 2021-22 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			
	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. Environment and Radiation Protection	-37 655	-35 256	-33 203	-38 634
<b>Total</b>	<b>-37 655</b>	<b>-35 256</b>	<b>-33 203</b>	<b>-38 634</b>



## Key agency outputs

EPA seeks to achieve the following.

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

## Investing expenditure summary

The 2022-23 investment program is \$1.1 million.

	Estimated completion Quarter	Total project cost \$000	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000
<b>Existing projects</b>					
Material Flow and Levy Information System	Jun 2022	1 444	—	674	674
SA Environment Incident Reporting System	Jun 2023	796	401	299	700
<b>Total existing projects</b>		<b>2 240</b>	<b>401</b>	<b>973</b>	<b>1 374</b>
<b>Annual programs</b>					
Minor Capital Works and Equipment	n.a.	n.a.	655	639	639
<b>Total annual programs</b>		<b>—</b>	<b>655</b>	<b>639</b>	<b>639</b>
<b>Total investing expenditure</b>		<b>2 240</b>	<b>1 056</b>	<b>1 612</b>	<b>2 013</b>

## Program 1: Environment and Radiation Protection

### Description/objective

The objective of this program is to achieve a better environment for the health, wellbeing and prosperity of all South Australians.

### Sub-programs

1.1 Environment Protection

1.2 Radiation Protection

### Program summary — income, expenses and FTEs

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Commonwealth Government revenues	33	32	32	82
Intra-government transfers	154	150	150	254
Other grants	—	—	—	42
Fees, fines and penalties	70 398	68 096	65 972	69 069
Sales of goods and services	296	292	292	871
Interest revenue	—	—	—	3
Net gain or loss on disposal of assets	—	—	—	15
Resources received free of charge	—	—	—	230
Other income	—	—	—	42
<b>Total income</b>	<b>70 881</b>	<b>68 570</b>	<b>66 446</b>	<b>70 608</b>
<b>Expenses</b>				
Employee benefit expenses	24 177	24 436	24 344	22 451
Supplies and services	7 721	7 561	7 599	7 038
Depreciation and amortisation expenses	930	931	931	854
Grants and subsidies	36	35	35	37
Intra-government transfers	205	194	177	110
Other expenses	157	157	157	1484
<b>Total expenses</b>	<b>33 226</b>	<b>33 314</b>	<b>33 243</b>	<b>31 974</b>
<b>Net cost of providing services</b>	<b>-37 655</b>	<b>-35 256</b>	<b>-33 203</b>	<b>-38 634</b>
<b>FTEs as at 30 June (No.)</b>	<b>201.1</b>	<b>204.5</b>	<b>204.5</b>	<b>195.2</b>

## Sub-program 1.1: Environment Protection

### Description / objective

The objective of the Environment Protection sub-program is to achieve a better environment for the health, wellbeing and prosperity of all South Australians through the protection, restoration and enhancement of the environment, and the risk-based regulation of pollution, waste and noise. EPA works closely with industry, the community and government to protect our unique natural environment while supporting sustainable economic growth and improving wellbeing.

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

- licensing, inspecting, interacting and auditing activities that have an impact on the environment
- developing environmental policies and standards
- undertaking environmental assessment of development applications referred via the *Development Act 1993* and the *Planning Development and Infrastructure Act 2016*
- monitoring and reporting on air and water quality
- delivering pollution avoidance and reduction programs for water, air, noise and waste
- supporting local government by providing expertise, training and information relating to the local management of illegal dumping, local nuisance and waste management issues
- undertaking state of the environment reporting.

### Highlights 2021-22

- Continued the review of South Australia's container deposit scheme and consulted the public on options for modernisation.
- Developed an EPA climate change role statement and continued to provide guidance to licensees on the EPA's regulatory approach.
- Developed a proposal for the implementation of a national framework for the regulation of emerging chemicals.
- Implemented circular economy and waste reform programs including mass balance reporting and a review into liquid hazardous waste regulation.
- Continued to support implementation of single use plastics ban legislation including the implementation of extended scope and annual reporting requirements.
- Initiated a project for the implementation of a new environmental reports system and completed a stakeholder and customer experience study.

### Targets 2022-23

- Implement programs to support a more circular economy and improve waste management.
- Improve guidance on the management of soils impacted by PFAS (Perfluoroalkyl and Polyfluoroalkyl Substances) to provide clarity to the regulated community and minimise impacts.
- Continue the review of South Australia's container deposit scheme.
- Implement a new environmental reports system.
- Develop the 2023 State of the Environment Report with the aim to inform about the current state of the environment and significant trends in environmental quality.

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
Income	67 274	64 943	62 871	67 075
Expenses	31 201	31 310	31 363	30 332
<b>Net cost of sub-program</b>	<b>-36 073</b>	<b>-33 633</b>	<b>-31 508</b>	<b>-36 743</b>
<b>FTEs as at 30 June (No.)</b>	<b>184.8</b>	188.2	188.2	180.9

#### Explanation of significant movements

- Movements in income primarily reflect changes in solid waste levy revenue between years.

#### Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
% of development application responses and approvals made within statutory timeframes	100%	98%	100%	98%
% of enquiries and incident reports actioned within three business days	80%	86%	80%	86%
% of licence applications determined within statutory timeframes	100%	82%	100%	87%

#### Activity indicators

	2022-23 Projection	2021-22 Estimated Result	2021-22 Projection	2020-21 Actual
No. of regulatory interactions (including inspections and audits) to ensure compliance	2 000	2 000	1 500	2 320
No. of notifications of actual or potential groundwater contamination (section 83a, <i>Environment Protection Act 1993</i> )	100	110	100	137
No. of active authorisations managed (licences)	2 500	2 500	2 450	2 507

## Sub-program 1.2: Radiation Protection

#### Description/objective

The objective of the Radiation Protection sub-program is to achieve a better environment for the health, wellbeing and prosperity of all South Australians by ensuring the safe use of radiation to minimise adverse impacts on human health and the environment, through the risk-based regulation of radiation. EPA works closely with industry, the community and government to promote the safe use of radiation.

EPA administers and enforces the *Radiation Protection and Control Act 1982* by:

- assessing applications for new radiation sources, premises and users
- developing and reviewing radiation protection policies
- monitoring radiation management at operating uranium mines and former mining and milling sites
- monitoring radiation use by industry, science, medicine, the public and in the environment
- developing options and assessment of proposals for radioactive waste management

- assessing proposals for new projects involving radiation or radioactive materials
- providing advice on ionising and non-ionising radiation protection to government departments, workers, industry and the public.

### Highlights 2021-22

- Progressed implementation of the *Radiation Protection and Control Act 2021* and the drafting of regulations under the new Act.
- Implemented a licensing framework enabling operation of Australia's first proton therapy centre, the Australian Bragg Centre for Proton Therapy and Research.
- Engaged key stakeholders within the mining, health and industry sectors on our radiation regulatory framework and its practical application.

### Targets 2022-23

- Continue development of risk based and best practice regulations for the *Radiation Protection and Control Act 2021*.
- Progress implementation of a third-party certification regime for radiation licensing.

	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
Income	3 607	3 627	3 575	3 533
Expenses	2 025	2 004	1 880	1 642
<b>Net cost of sub-program</b>	<b>-1 582</b>	<b>-1 623</b>	<b>-1 695</b>	<b>-1 891</b>
<b>FTEs as at 30 June (No.)</b>	<b>16.3</b>	16.3	16.3	14.3

### Explanation of significant movements

There are no major variations.

### Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
Ensure licensed uranium mines and proposals for new projects comply with the <i>Radiation Protection and Control Act 1982</i> :				
• % of radiation reports from uranium mines and all new projects are assessed	100%	100%	100%	100%
Ensure diagnostic x-ray apparatus comply with regulations:				
• % of all new diagnostic x-ray apparatus fully registered under the third-party certification program	80%	75%	80%	66%
<i>The estimated result and actual were impacted by COVID-19 restrictions.</i>				

**Activity indicators**

	<b>2022-23 Projection</b>	<b>2021-22 Estimated Result</b>	<b>2021-22 Projection</b>	<b>2020-21 Actual</b>
No. of active authorisations, including registrations and licences, for individuals, businesses, and radiation sources (equipment, apparatus, etc.)	<b>12 000</b>	12 200	12 000	12 192

## Environment Protection Authority

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Commonwealth sourced revenues	33	32	32	82
Intra-government transfers	154	150	150	254
Other grants	—	—	—	42
Fees, fines and penalties	70 398	68 096	65 972	69 069
Sales of goods and services	296	292	292	871
Interest revenues	—	—	—	3
Net gain or loss on disposal of assets	—	—	—	15
Resources received free of charge	—	—	—	230
Other income	—	—	—	42
<b>Total income</b>	<b>70 881</b>	<b>68 570</b>	<b>66 446</b>	<b>70 608</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	19 513	19 869	19 768	19 048
Long service leave	925	919	920	-32
Payroll tax	1 083	1 084	1 087	1 012
Superannuation	2 186	2 096	2 101	1 971
Other	470	468	468	452
Supplies and services				
General supplies and services	7 711	7 551	7 589	6 922
Consultancy expenses	10	10	10	116
Depreciation and amortisation	930	931	931	854
Borrowing costs	12	14	14	7
Grants and subsidies	36	35	35	37
Intra-government transfers	205	194	177	110
Other expenses	145	143	143	1 477
Payments to state government	—	36 627	—	22 759
<b>Total expenses</b>	<b>33 226</b>	<b>69 941</b>	<b>33 243</b>	<b>54 733</b>
<b>Total comprehensive result</b>	<b>37 655</b>	<b>-1 371</b>	<b>33 203</b>	<b>15 875</b>

**Environment Protection Authority  
Statement of comprehensive income**

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Net cost of services calculation</b>				
Income	70 881	68 570	66 446	70 608
<b>Income included in net cost of services</b>	<b>70 881</b>	<b>68 570</b>	<b>66 446</b>	<b>70 608</b>
Expenses	33 226	69 941	33 243	54 733
Less				
Cash alignment	—	36 627	—	22 759
<b>Expenses included in net cost of services</b>	<b>33 226</b>	<b>33 314</b>	<b>33 243</b>	<b>31 974</b>
<b>Net cost of services</b>	<b>-37 655</b>	<b>-35 256</b>	<b>-33 203</b>	<b>-38 634</b>



## Environment Protection Authority

### Statement of financial position

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Assets</b>				
<b><i>Current assets</i></b>				
Cash and cash equivalents	85 607	48 428	76 933	49 946
Receivables	9 615	9 615	11 104	9 615
Other current assets	155	155	74	155
<b>Total current assets</b>	<b>95 377</b>	<b>58 198</b>	<b>88 111</b>	<b>59 716</b>
<b><i>Non-current assets</i></b>				
Land and improvements	797	942	850	1 087
Plant and equipment	3 754	3 094	4 665	1 650
Intangible assets	1 649	2 007	1 117	2 365
<b>Total non-current assets</b>	<b>6 200</b>	<b>6 043</b>	<b>6 632</b>	<b>5 102</b>
<b>Total assets</b>	<b>101 577</b>	<b>64 241</b>	<b>94 743</b>	<b>64 818</b>
<b>Liabilities</b>				
<b><i>Current liabilities</i></b>				
Payables	2 077	2 015	2 029	1 953
Short-term borrowings	139	139	178	139
Employee benefits				
Salaries and wages	49	730	842	532
Annual leave	1 757	1 744	1 665	1 731
Long service leave	391	385	366	379
Other	255	188	238	121
Short-term provisions	47	46	42	45
Other current liabilities	50	50	43	50
<b>Total current liabilities</b>	<b>4 765</b>	<b>5 297</b>	<b>5 403</b>	<b>4 950</b>
<b><i>Non-current liabilities</i></b>				
Long-term borrowings	34	266	165	264
Long-term employee benefits				
Long service leave	6 023	5 531	6 445	5 039
Long-term provisions	116	114	88	112
Other non-current liabilities	187	236	302	285
<b>Total non-current liabilities</b>	<b>6 360</b>	<b>6 147</b>	<b>7 000</b>	<b>5 700</b>
<b>Total liabilities</b>	<b>11 125</b>	<b>11 444</b>	<b>12 403</b>	<b>10 650</b>
<b>Net assets</b>	<b>90 452</b>	<b>52 797</b>	<b>82 340</b>	<b>54 168</b>
<b>Equity</b>				
Retained earnings	90 452	52 797	82 340	54 168
<b>Total equity</b>	<b>90 452</b>	<b>52 797</b>	<b>82 340</b>	<b>54 168</b>

Balances as at 30 June end of period.

## Environment Protection Authority

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Commonwealth sourced receipts	33	32	32	82
Intra-government transfers	154	150	150	254
Other grants	—	—	—	42
Fees, fines and penalties	70 398	68 096	65 972	69 659
Sales of goods and services	296	292	292	6
Interest received	—	—	—	4
Other receipts — other	—	—	—	662
<b>Cash generated from operations</b>	<b>70 881</b>	<b>68 570</b>	<b>66 446</b>	<b>70 709</b>
<i>Cash outflows</i>				
Employee benefit payments	24 215	23 595	23 503	22 763
Payments for supplies and services	7 770	7 610	7 648	6 995
Interest paid	12	14	14	7
Grants and subsidies	36	35	35	37
Intra-government transfers	205	194	177	111
Other payments	145	143	143	127
Payments to state government	—	36 627	—	22 759
<b>Cash used in operations</b>	<b>32 383</b>	<b>68 218</b>	<b>31 520</b>	<b>52 799</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>38 498</b>	<b>352</b>	<b>34 926</b>	<b>17 910</b>
<b>Investing activities</b>				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	—	—	27
<b>Cash generated from investing activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>27</b>
<i>Cash outflows</i>				
Purchase of property, plant and equipment	1 056	1 612	2 013	1 184
<b>Cash used in investing activities</b>	<b>1 056</b>	<b>1 612</b>	<b>2 013</b>	<b>1 184</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>-1 056</b>	<b>-1 612</b>	<b>-2 013</b>	<b>-1 157</b>
<b>Financing activities</b>				
<i>Cash outflows</i>				
Repayment of leases	263	258	258	184
<b>Cash used in financing activities</b>	<b>263</b>	<b>258</b>	<b>258</b>	<b>184</b>
<b>Net cash provided by (+)/used in (-) financing activities</b>	<b>-263</b>	<b>-258</b>	<b>-258</b>	<b>-184</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>37 179</b>	<b>-1 518</b>	<b>32 655</b>	<b>16 569</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>48 428</b>	<b>49 946</b>	<b>44 278</b>	<b>33 377</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>85 607</b>	<b>48 428</b>	<b>76 933</b>	<b>49 946</b>

**Administered items for the Environment Protection Authority**  
**Statement of comprehensive income**

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Fees, fines and penalties	50 263	48 311	46 319	48 671
<b>Total income</b>	<b>50 263</b>	<b>48 311</b>	<b>46 319</b>	<b>48 671</b>
<b>Expenses</b>				
Intra-government transfers	50 263	48 311	46 319	48 402
Other expenses	—	—	—	2
<b>Total expenses</b>	<b>50 263</b>	<b>48 311</b>	<b>46 319</b>	<b>48 404</b>
<b>Total comprehensive result</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>267</b>

## Administered items for the Environment Protection Authority

### Statement of financial position

	2022-23	2021-22	2021-22	2020-21
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	59	59	59	59
Receivables	8 307	8 307	8 040	8 307
<b>Total current assets</b>	<b>8 366</b>	<b>8 366</b>	<b>8 099</b>	<b>8 366</b>
<b>Total assets</b>	<b>8 366</b>	<b>8 366</b>	<b>8 099</b>	<b>8 366</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	59	59	59	59
<b>Total current liabilities</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>Total liabilities</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>Net assets</b>	<b>8 307</b>	<b>8 307</b>	<b>8 040</b>	<b>8 307</b>
<b>Equity</b>				
Retained earnings	8 307	8 307	8 040	8 307
<b>Total equity</b>	<b>8 307</b>	<b>8 307</b>	<b>8 040</b>	<b>8 307</b>

Balances as at 30 June end of period.

## Administered items for the Environment Protection Authority

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Fees, fines and penalties	50 263	48 311	46 319	48 404
<b>Cash generated from operations</b>	<b>50 263</b>	<b>48 311</b>	<b>46 319</b>	<b>48 404</b>
<i>Cash outflows</i>				
Intra-government transfers	50 263	48 311	46 319	48 402
Other payments	—	—	—	2
<b>Cash used in operations</b>	<b>50 263</b>	<b>48 311</b>	<b>46 319</b>	<b>48 404</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>

## **Summary of major variations**

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

Variations to income are described at the appropriate program level.

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

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

The \$37.3 million increase in the 2022-23 Budget for total assets compared to the 2021-22 Estimated Result is primarily due to lower cash deposits in 2021-22 from the payment of surplus cash to the consolidated account in 2021-22 (\$36.6 million).

The \$30.5 million decrease in the 2021-22 Estimated Result for total assets compared to the 2021-22 Budget is primarily due to the payment of surplus cash to the consolidated account in 2021-22 (\$36.6 million) offset by an increase in budget cash deposits resulting from higher revenues from solid waste levy (\$3.8 million) and decreased cash used in operations (\$2.1 million).

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

All movements are consistent with those described under program summaries.

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

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

Movements in income across the years primarily reflect higher revenue from the solid waste levy.

Movements in expenditure across the years primarily reflect higher revenue from the solid waste levy that is transferred to the Green Industry Fund.

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

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

There are no major variations.

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

All movements are consistent with those described under program summaries.

# **Agency: Green Industries SA**

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**Minister for Climate, Environment and Water**





# Contents

## Green Industries

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## Objective

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

## Ministerial responsibilities

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

### Statutes

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

## Workforce summary

	FTEs as at 30 June		
	2022-23 Budget <sup>(a)</sup>	2021-22 Estimated Result <sup>(a)</sup>	2020-21 Actual <sup>(b)</sup>
Green Industries SA	28.3	29.5	24.0
<b>Total</b>	<b>28.3</b>	<b>29.5</b>	<b>24.0</b>

(a) The 2022-23 Budget and 2021-22 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			
	2022-23 Budget	2021-22 Estimated Result	2021-22 Budget	2020-21 Actual
	\$000	\$000	\$000	\$000
<b>Program</b>				
1. Circular Economy and Green Industry Development	-5 667	20 792	24 746	28 078
<b>Total</b>	<b>-5 667</b>	<b>20 792</b>	<b>24 746</b>	<b>28 078</b>

## Key agency outputs

- Developing and implementing government policy objectives in waste management, resource recovery, single-use plastics, green industry development and the circular economy.
- Encouraging innovation and economic growth through the circular and green economies and achieving environmental and community wellbeing gains.
- Helping businesses to be more productive with resources, reduce their costs through efficiencies in materials, water and energy, and become net-zero.
- Administering grants to local government and industry to drive innovation and support the circular economy through best practice in waste management, resource recovery, recycling and remanufacturing.
- Developing, administering and monitoring the state's waste strategy and food waste strategy.
- Reporting against landfill diversion targets, recycling outcomes and circular economy activity.
- Developing behaviour change programs to improve recycling and waste avoidance practices in households, schools and businesses.
- Functional lead for disaster waste management under the Government of South Australia's State Emergency Management Plan.

## Program 1: Circular Economy and Green Industry Development

### Description/objective

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

### Highlights 2021-22

- Implemented the second tranche of single-use and other plastic products prohibited via the *Single-use and Other Plastic Products (Waste Avoidance) Act 2020*, and undertook consultation on prohibiting additional products.
- Built the resilience, capabilities and competitiveness of the state's waste management and recycling industry through delivery of projects co-funded by the South Australian and Commonwealth Government under the National Partnership on Recycling Infrastructure – Recycling Modernisation Fund.
- Leveraged Commonwealth Government funding through the Food Waste for Healthy Soils Fund for investment in South Australian organics processing infrastructure projects.
- Launched a not-for-profit Global Centre of Excellence in Circular Economy to build upon South Australia's leadership in the development of the circular economy.
- In partnership with Business SA, delivered the Accelerating Net-Zero Emissions in Businesses Masterclass, which supported 20 small and medium sized South Australian businesses to take practical approaches to adopt circular economy and sustainability principles by targeting a net-zero missions pathway.

### Targets 2022-23

- Deliver waste management, recycling and remanufacturing infrastructure projects under the Recycling Modernisation Fund and Food Waste for Healthy Soils Fund to maintain South Australia's competitive advantage in resource recovery.
- Announce the next tranche of products to be prohibited from sale, supply and distribution in South Australia through the *Single-use and Other Plastic Products (Waste Avoidance) Act 2020*.
- Improve kerbside collection systems and infrastructure, including increased diversion of food waste from landfill, through grants, incentives, project support to local government and household recycling education.
- Deliver a Catalysts for a Green Economy program to bring global leaders to South Australia to engage with industry sectors, government and the community to support South Australia's transition to a circular and green economy.
- Improve sustainability of South Australian businesses and industry through grants, advice, toolkits, and development of circular economy markets.
- Release a Circular Economy Roadmap for South Australia including priority investment areas to support the state's transition to a circular economy.

## Program summary — income, expenses and FTEs

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Commonwealth revenues	9 058	11 362	7 000	—
Intra-government transfers	50 690	48 498	46 506	56 077
Other grants	—	—	—	53
Sales of goods and services	—	—	—	5
Interest revenue	—	26	10	142
Resources received free of charge	—	—	—	36
<b>Total income</b>	<b>59 748</b>	<b>59 886</b>	<b>53 516</b>	<b>56 313</b>
<b>Expenses</b>				
Employee benefit expenses	3 911	3 683	3 727	3 254
Supplies and services	3 857	4 263	4 056	8 279
Depreciation and amortisation expenses	54	54	54	54
Grants and subsidies	22 387	20 391	14 202	9 426
Intra-government transfers	23 860	52 275	56 211	63 360
Other expenses	12	12	12	18
<b>Total expenses</b>	<b>54 081</b>	<b>80 678</b>	<b>78 262</b>	<b>84 391</b>
<b>Net cost of providing services</b>	<b>-5 667</b>	<b>20 792</b>	<b>24 746</b>	<b>28 078</b>
<b>FTEs as at 30 June (No.)</b>	<b>28.3</b>	29.5	25.0	24.0

## Explanation of significant movements

The \$6.4 million increase in total income in the 2021-22 Estimated Result compared to the 2021-22 Budget is primarily due to higher funding provided in 2021-22 for the National Partnership on Recycling Infrastructure (\$4.4 million) and increased revenue received from the solid waste levy in 2021-22 (\$2.0 million).

The \$3.6 million increase in total income between the 2021-22 Estimated Result and 2020-21 Actual is primarily due to funding provided in 2021-22 for the National Partnership on Recycling Infrastructure (\$11.4 million), partially offset by funding received in 2020-21 for clean-up activities resulting from the 2019-20 bushfires in the Adelaide Hills, Kangaroo Island, Yorketown and Keilira (\$7.6 million).

The \$26.6 million decrease in total expenses between the 2022-23 Budget and 2021-22 Estimated Result is primarily due to lower funding requirements in 2022-23 from the Green Industry Fund for climate change initiatives.

## Performance indicators

	2022-23 Target	2021-22 Estimated Result	2021-22 Target	2020-21 Actual
Reduction of waste to landfill	<b>5 000</b>	5 000	zero	13 000
<i>The 2020-21 Actual was affected by additional material disposed to landfill from the 2019-20 bushfires and a buoyant building and construction industry as a result of COVID-19 economic stimulus measures.</i>	<b>tonnes reduction</b>	tonnes reduction		tonnes increase
<i>The zero 2021-22 target is primarily due to the continuation of activity as a result of COVID-19 economic stimulus measures.</i>				
<i>A 5000 tonnes reduction is now forecast for the 2021-22</i>				
<i>Estimated Result based on actual tonnages for the year to date.</i>				

## Green Industries SA

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Income</b>				
Appropriation	—	—	—	2 000
Commonwealth sourced revenues	9 058	11 362	7 000	—
Intra-government transfers	50 690	48 498	46 506	56 077
Other grants	—	—	—	53
Sales of goods and services	—	—	—	5
Interest revenues	—	26	10	142
Resources received free of charge	—	—	—	36
<b>Total income</b>	<b>59 748</b>	<b>59 886</b>	<b>53 516</b>	<b>58 313</b>
<b>Expenses</b>				
Employee benefit expenses				
Salaries, wages, annual and sick leave	3 084	2 923	2 923	2 630
Long service leave	78	69	89	13
Payroll tax	162	144	151	121
Superannuation	474	409	456	389
Other	113	138	108	101
Supplies and services				
General supplies and services	3 857	4 263	4 056	8 227
Consultancy expenses	—	—	—	52
Depreciation and amortisation	54	54	54	54
Grants and subsidies	22 387	20 391	14 202	9 426
Intra-government transfers	23 860	52 275	56 211	63 360
Other expenses	12	12	12	18
<b>Total expenses</b>	<b>54 081</b>	<b>80 678</b>	<b>78 262</b>	<b>84 391</b>
<b>Total comprehensive result</b>	<b>5 667</b>	<b>-20 792</b>	<b>-24 746</b>	<b>-26 078</b>

## Green Industries SA

### Statement of comprehensive income

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Net cost of services calculation</b>				
Income	59 748	59 886	53 516	58 313
Less				
Appropriation	—	—	—	2 000
<b>Income included in net cost of services</b>	<b>59 748</b>	<b>59 886</b>	<b>53 516</b>	<b>56 313</b>
Expenses	54 081	80 678	78 262	84 391
<b>Expenses included in net cost of services</b>	<b>54 081</b>	<b>80 678</b>	<b>78 262</b>	<b>84 391</b>
<b>Net cost of services</b>	<b>-5 667</b>	<b>20 792</b>	<b>24 746</b>	<b>28 078</b>



## Green Industries SA

### Statement of financial position

	2022-23	2021-22	2021-22	2020-21
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	75 578	69 966	53 668	89 835
Receivables	3 065	3 065	4 047	3 971
Other current assets	39	39	11	39
<b>Total current assets</b>	<b>78 682</b>	<b>73 070</b>	<b>57 726</b>	<b>93 845</b>
<b>Non-current assets</b>				
Land and improvements	266	320	320	374
<b>Total non-current assets</b>	<b>266</b>	<b>320</b>	<b>320</b>	<b>374</b>
<b>Total assets</b>	<b>78 948</b>	<b>73 390</b>	<b>58 046</b>	<b>94 219</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	7 252	7 239	5 496	7 226
Employee benefits				
Salaries and wages	1	74	77	75
Annual leave	290	284	231	278
Long service leave	69	70	26	71
Other	17	17	15	17
Short-term provisions	5	5	3	5
Other current liabilities	69	69	54	69
<b>Total current liabilities</b>	<b>7 703</b>	<b>7 758</b>	<b>5 902</b>	<b>7 741</b>
<b>Non-current liabilities</b>				
Long-term employee benefits				
Long service leave	842	842	942	842
Long-term provisions	11	11	7	11
Other non-current liabilities	264	318	263	372
<b>Total non-current liabilities</b>	<b>1 117</b>	<b>1 171</b>	<b>1 212</b>	<b>1 225</b>
<b>Total liabilities</b>	<b>8 820</b>	<b>8 929</b>	<b>7 114</b>	<b>8 966</b>
<b>Net assets</b>	<b>70 128</b>	<b>64 461</b>	<b>50 932</b>	<b>85 253</b>
<b>Equity</b>				
Retained earnings	70 128	64 461	50 932	85 253
<b>Total equity</b>	<b>70 128</b>	<b>64 461</b>	<b>50 932</b>	<b>85 253</b>

Balances as at 30 June end of period.

## Green Industries SA

### Statement of cash flows

	2022-23 Budget \$000	2021-22 Estimated Result \$000	2021-22 Budget \$000	2020-21 Actual \$000
<b>Operating activities</b>				
<i>Cash inflows</i>				
Appropriation	—	—	—	2 000
Commonwealth sourced receipts	9 058	11 362	7 000	—
Intra-government transfers	50 690	48 498	46 506	56 134
Other grants	—	—	—	53
Sales of goods and services	—	—	—	5
Interest received	—	26	10	151
<b>Cash generated from operations</b>	<b>59 748</b>	<b>59 886</b>	<b>53 516</b>	<b>58 343</b>
<i>Cash outflows</i>				
Employee benefit payments	3 979	3 679	3 723	3 221
Payments for supplies and services	3 898	4 304	4 097	6 565
Grants and subsidies	22 387	20 391	14 202	9 426
Intra-government transfers	23 860	52 275	56 211	63 360
Other payments	12	12	12	18
<b>Cash used in operations</b>	<b>54 136</b>	<b>80 661</b>	<b>78 245</b>	<b>82 590</b>
<b>Net cash provided by (+)/used in (-) operating activities</b>	<b>5 612</b>	<b>-20 775</b>	<b>-24 729</b>	<b>-24 247</b>
<b>Investing activities</b>				
<i>Cash inflows</i>				
Repayment of advances	—	932	—	—
<b>Cash generated from investing activities</b>	<b>—</b>	<b>932</b>	<b>—</b>	<b>—</b>
<i>Cash outflows</i>				
Advances paid	—	26	10	40
<b>Cash used in investing activities</b>	<b>—</b>	<b>26</b>	<b>10</b>	<b>40</b>
<b>Net cash provided by (+)/used in (-) investing activities</b>	<b>—</b>	<b>906</b>	<b>-10</b>	<b>-40</b>
<b>Net increase (+)/decrease (-) in cash equivalents</b>	<b>5 612</b>	<b>-19 869</b>	<b>-24 739</b>	<b>-24 287</b>
<b>Cash and cash equivalents at the start of the period</b>	<b>69 966</b>	<b>89 835</b>	<b>78 407</b>	<b>114 122</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>75 578</b>	<b>69 966</b>	<b>53 668</b>	<b>89 835</b>

## **Summary of major variations**

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

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

Variations to income are described at the appropriate program level.

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

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

All movements are consistent with those described under program summaries.

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

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

All movements are consistent with those described under program summaries.





# STATE BUDGET

## 2022-23

### DEPARTMENT OF TREASURY AND FINANCE

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