

STATE BUDGET

2024-25



Government of
South Australia

STATE BUDGET

2024-25

BUDGET PAPER 1: BUDGET OVERVIEW

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

BUDGET PAPER 2: BUDGET SPEECH

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

BUDGET PAPER 3: BUDGET STATEMENT

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

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

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

BUDGET PAPER 5: BUDGET MEASURES STATEMENT

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

ACKNOWLEDGEMENT OF COUNTRY

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

ACKNOWLEDGEMENTS

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Budget Paper 4

2024-25
Agency Statements
Volume 1

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

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Auditor-General

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Correctional Services

Courts

Defence SA

Education

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Emergency Services — SAFECOM

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Energy and Mining

Environment and Water

Environment Protection

Green Industries SA

Volume 3

Health and Wellbeing

Human Services

Infrastructure and Transport

Industry, Innovation and Science

Police

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Introduction

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

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

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

Definitions

Agency

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

Programs and sub-programs

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

Overview

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

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

Presentation of changes in program structures

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

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

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

Financial statements

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

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

Estimates in these financial statements have been prepared:

- on a basis that is consistent with Treasurer's Instructions and Australian Accounting Standards applicable for 2024-25
- on an accrual basis, except for the statement of cash flows which has been derived from the statement of comprehensive income and statement of financial position to reflect cash payments and receipts
- using historical cost convention, except for certain assets and liabilities that are valued in accordance with the valuation policy applicable.

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

Ministerial responsibilities

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

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

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

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

Agency: Attorney-General's Department

Minister for Aboriginal Affairs

Attorney-General

Minister for Industrial Relations and Public Sector

Minister for Consumer and Business Affairs

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Objective

The Attorney-General's Department (AGD) develops laws and policy that support safety, diversity, fairness and justice in the community. AGD delivers efficient and appropriate services to its customers in a way that is responsive, inclusive and collaborative.

AGD also provides leadership across government policy development on Aboriginal community support and provides key services in improving safety in South Australian workplaces and industrial relations policy and support.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. KJ Maher Minister for Aboriginal Affairs Attorney-General Minister for Industrial Relations and Public Sector	1. Aboriginal Affairs and Reconciliation	Nil
	2. Office of the Solicitor-General	Nil
	3. Office of the Director of Public Prosecutions	Nil
	4. Crown Solicitor's Office	Nil
	5. South Australian Civil and Administrative Tribunal	Nil
	6. Office of Parliamentary Counsel	Nil
	7. Legislative and Policy Services	Nil
	8. Forensic Science SA	Nil
	9. Ombudsman SA	Nil
	10. Office of the Public Advocate	Nil
	11. Equal Opportunity SA	Nil
	12. State Records SA	Nil
	13. Justice Technology Services	Nil
	14. Industrial Relations	14.1 Industrial Relations 14.2 SafeWork SA 14.3 South Australian Employment Tribunal
The Hon. A Michaels Minister for Consumer and Business Affairs	15. Consumer and Business Services	Nil

Administered items

In addition to the above responsibilities, the agency administers various items.

On behalf of the Hon. KJ Maher, the agency administers:

- Anangu Pitjantjatjara Yankunytjatjara (APY) Taskforce
- Aboriginal Heritage Fund
- Child Protection Program
- Crown Solicitor's Trust Account
- First Nations Voice to Parliament

- Independent Commission Against Corruption
- Judicial Conduct Commissioner
- Legal expenses
- Legal Services Commission
- Native Title
- Office for Public Integrity
- Office of the Commissioner for Public Sector Employment
- Office of the Inspector
- Royal Commission into Domestic, Family and Sexual Violence
- Royal Commission into Early Childhood Education and Care
- Royal Commission Response Unit (including State Redress Response Unit)
- Special Acts — judicial, ministerial and statutory salaries and allowances
- Victims of Crime Fund.

On behalf of the Hon. A Michaels, the agency administers:

- Gaming Machine Trading Rounds
- Small Business Commissioner
- Taxation receipts (gaming, gambling, lottery licences).

On behalf of the Hon. DR Cregan, the agency administers:

- SA Computer Aided Dispatch System
- SA Government Radio Network
- State Rescue Helicopter Service.

Statutes

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

Ministerial office resources

	2024-25 Budget	
	Cost of provision	
	\$000	FTE
The Hon. KJ Maher	2 899	15.0
The Hon. A Michaels	2 371	11.5

Workforce summary

	FTEs as at 30 June		
	2024-25 Budget ^(a)	2023-24 Estimated Result ^(a)	2022-23 Actual ^(b)
Attorney-General's Department	1 392.8	1 379.6	1 287.5
Administered items for the Attorney-General's Department	70.6	81.6	77.4
Total	1 463.4	1 461.2	1 364.9

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

Program net cost of services summary

	Net cost of services			
	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Program				
1. Aboriginal Affairs and Reconciliation	13 413	16 303	15 372	10 252
2. Office of the Solicitor-General	406	404	359	388
3. Office of the Director of Public Prosecutions	33 977	33 546	32 888	28 337
4. Crown Solicitor's Office	2 083	3 162	3 552	6 855
5. South Australian Civil and Administrative Tribunal	10 605	10 194	10 122	10 026
6. Office of Parliamentary Counsel	3 362	3 429	3 487	3 655
7. Legislative and Policy Services	12 347	13 325	9 947	8 178
8. Forensic Science SA	27 812	26 735	27 043	27 785
9. Ombudsman SA	3 385	3 357	3 364	3 129
10. Office of the Public Advocate	8 001	6 857	6 605	7 009
11. Equal Opportunity SA	1 214	1 234	1 164	1 348
12. State Records SA	7 328	7 341	7 378	6 992
13. Justice Technology Services	240	733	1 609	1 445
14. Industrial Relations	7 335	1 218	661	1 202
15. Consumer and Business Services	-16 744	-20 768	-14 482	-17 689
Total	114 764	107 070	109 069	98 912

Key agency outputs

- Deliver policies and services to empower Aboriginal people to have a stronger voice in government decision-making, recognise and celebrate the contributions of Aboriginal culture and peoples to South Australian society, and partner with Aboriginal people to protect and preserve Aboriginal heritage.
- Deliver services and support programs that improve community safety and support victims.
- Deliver policies, services and reforms to support a justice system that is simple, inclusive, timely and effective.

- Administer laws that protect citizen's rights and obligations in a way that is accessible, simple, fair and timely.
- Deliver public sector industrial relations policy and support, including the efficient and cost-effective resolution of workplace-related disputes and issues.
- Protect consumers and support and regulate business, licensing and significant life events in South Australia.

Investing expenditure summary

The 2024-25 investment program is \$22.2 million.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
Existing projects					
Consumer and Business Services — improved digital systems	Jun 2025	8 008	815	4 962	3 056
Justice Information System — sustainment and modernisation — stage one	Jun 2025	1 928	1 290	638	—
SafeWork SA — case management system	Jun 2026	6 997	3 699	1 240	813
South Australia Forensic Centre	Jun 2028	348 888	14 150	2 600	—
Total existing projects		365 821	19 954	9 440	3 869
Annual programs					
Minor capital works and equipment	n.a.	n.a.	2 237	1 898	1 783
Total annual programs		n.a.	2 237	1 898	1 783
Leases					
Fleet	n.a.	n.a.	262	262	262
Total leases		n.a.	262	262	262
Total investing expenditure		365 821	22 453	11 600	5 914
Reconciliation to total investing expenditure					
<i>Less: leases recognised under AASB16</i>		n.a.	262	262	262
<i>Equals: Total</i>		365 821	22 191	11 338	5 652

Program 1: Aboriginal Affairs and Reconciliation

Description/objective

Empower Aboriginal people to have a stronger voice in decision making across government and within communities, and provide leadership in the promotion of effective governance arrangements.

Provide whole of government policy advice and leadership, support engagement with Aboriginal stakeholders through the provision of culturally appropriate advice to government, facilitate the protection and preservation of Aboriginal heritage and culture, and support the state's Aboriginal land holding authorities.

Highlights 2023-24

- Worked with the Electoral Commission of South Australia to enable the inaugural election for South Australia's First Nations Voice to Parliament and supported local and state voices once elected.
- Updated South Australia's Implementation Plan to meet the state's obligations under the National Agreement on Closing the Gap and prepared the second annual report for tabling in parliament.
- Progressed work to identify the first six Aboriginal South Australians to be honoured with a monument or statue and possible suitable locations.
- Engaged with key stakeholders to support the reburial, exhumation, and reinterment of Aboriginal ancestral remains where they have not been buried in a culturally appropriate manner.
- Supported traditional owners to undertake work to remediate the impact of natural disasters on Aboriginal heritage, in particular the River Murray flood event.

Targets 2024-25

- Support the implementation of South Australia's First Nations Voice to Parliament at local and state level.
- Continue work to identify the first six Aboriginal South Australians to be honoured with a monument or statue and possible suitable locations.
- Continue work to support the reburial, exhumation, and reinterment of Aboriginal ancestral remains where they have not been buried in a culturally appropriate manner.
- Work with the South Australian Fire and Emergency Services Commission to create Aboriginal cultural heritage maps of the state for use in emergency and disaster events.
- Progress South Australia's implementation of the National Agreement on Closing the Gap to meet the state's obligations under the Commonwealth Closing the Gap Agreement and Implementation Plan.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	918	960	770	938
Resources received free of charge	274	313	313	192
Other income	—	—	—	158
Total income	1 192	1 273	1 083	1 288

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	5 989	5 725	6 268	4 769
Supplies and services	2 470	5 651	3 987	1 436
Depreciation and amortisation expenses	23	45	58	22
Grants and subsidies	5 849	5 833	5 820	5 118
Other expenses	274	322	322	195
Total expenses^(a)	14 605	17 576	16 455	11 540
Net cost of providing services^(a)	13 413	16 303	15 372	10 252
FTEs as at 30 June (No.)	39.0	38.9	41.0	33.1
<small>(a) The 2023-24 Budget differs from the reported amounts in the 2023-24 Agency Statements due to the budget for borrowing costs moving between programs.</small>				

Explanation of significant movements

The decrease in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to the re-profiling of budgets associated with Closing the Gap into 2023-24.

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

- Closing the Gap (\$3.3 million)
- First Nations Voice to Parliament (\$0.4 million)
- Repatriation and exhumation of Aboriginal remains (\$0.4 million)
- Aboriginal Justice Agreement (\$0.4 million).

Program 2: Office of the Solicitor-General

Description/objective

The Solicitor-General is a statutory officer appointed by the Governor under the *Solicitor-General Act 1972*. The Solicitor-General is the second law officer of the state and, on the instructions of the Attorney-General, advises the state or appears as counsel on behalf of the state, including on behalf of the Crown Solicitor and Director of Public Prosecutions, as required.

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Resources received free of charge	7	6	6	5
Total income	7	6	6	5
Expenses				
Employee benefit expenses	161	144	78	108
Supplies and services	199	191	235	234
Depreciation and amortisation expenses	46	69	46	46
Other expenses	7	6	6	5
Total expenses	413	410	365	393
Net cost of providing services	406	404	359	388
FTEs as at 30 June (No.)	1.8	1.7	1.1	1.1

Explanation of significant movements

No significant movements.

Program 3: Office of the Director of Public Prosecutions

Description/objective

The Director of Public Prosecutions (DPP) is a statutory officer, independent of the Attorney-General's Department, who initiates and conducts criminal prosecutions in the Magistrates, District and Supreme Courts of South Australia. The DPP also initiates and conducts appeals in the Court of Appeal and the High Court of Australia. The objective of the Office of the DPP (ODPP) is to provide the people of South Australia with an independent and effective criminal prosecution service that is timely, efficient and just. This objective is pursued by application of the DPP's guidelines and benefits the South Australian community through the provision of an independent and effective prosecution service, which is essential to the rule of law.

Highlights 2023-24

- Reviewed and enhanced the role of the Aboriginal Witness Assistance Officer to ensure that the ODPP can provide culturally appropriate services to Aboriginal and Torres Strait Islander victims and witnesses by supporting them through the criminal justice process.
- Identified opportunities to partner with other prosecution authorities and academic resources to further develop data models to generate efficiencies in the scheduling and management of resources.
- Investigated the feasibility of developing an electronic exhibit management solution through consultation with interstate counterparts and other criminal justice sector stakeholders.

Targets 2024-25

- Develop a change management program to address issues raised in the 2023 Workplace Experience Report.
- Optimise file allocations through the development of a workload effort data model.
- Review a range of functions and workflows within the prosecution process to identify and implement efficiencies.
- Undertake a structural and functional review of the Business Services section to enable improved support to the Solicitor section in the prosecution process.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	—	43	—	53
Resources received free of charge	635	624	624	464
Other income	845	1 014	1 122	1 658
Total income	1 480	1 681	1 746	2 175

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	26 412	27 838	26 699	22 667
Supplies and services	7 738	5 877	6 614	6 652
Depreciation and amortisation expenses	672	787	578	729
Grants and subsidies	—	101	119	—
Other expenses	635	624	624	464
Total expenses	35 457	35 227	34 634	30 512
Net cost of providing services	33 977	33 546	32 888	28 337
FTEs as at 30 June (No.)	178.6	185.3	178.1	178.6

Explanation of significant movements

The decrease in employee benefit expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to the funding received for complex criminal cases (\$2.0 million) in 2023-24, partially offset by funding received for additional resources in the 2024-25 Budget (\$0.5 million).

The increase in supplies and services in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to the funding received for the prosecution of criminal cases in relation to Operation Ironside (\$1.5 million), and funding received for additional resources in the 2024-25 Budget (\$0.4 million).

The increase in expenses in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due to the carryover of funding for complex criminal cases and the prosecution of criminal cases in relation to Operation Ironside in 2023-24.

Program 4: Crown Solicitor's Office

Description/objective

Through the Attorney-General, the Crown Solicitor's Office (CSO) provides legal services to ministers, government departments and government agencies, particularly where the risk to government is high, where there is significant need for a whole of government perspective, or the work is otherwise of particular public interest. This is achieved through the provision of legal advice, representation in courts and tribunals, and commercial legal services.

Highlights 2023-24

- Represented the Attorney-General in proceedings directed at keeping the community safe, under the *Criminal Law (High Risk Offenders) Act 2015* and provided related advice.
- Provided representation in proceedings directed at keeping children safe from the risk of harm, under the *Children and Young People (Safety) Act 2017*.
- Advised on multiple legislative changes, including to the *Return to Work Act 2014*, the *Fair Work Act 1994* and the *South Australian Employment Tribunal Act 2014*.
- Supported the government's major infrastructure projects by providing legal advice on projects such as the North-South Corridor, the new Women's and Children's Hospital, Adelaide Aquatic Centre, Hydrogen Jobs Plan, Northern Water Project and the Port Bonython Hydrogen Hub, and legal advice to facilitate the implementation of the AUKUS submarine arrangements.
- Represented the state and progressed negotiations in native title determination and compensation claims.
- Advised on and progressed claims for the compensation of victims of crime under the *Victims of Crime Act 2001*.

Targets 2024-25

- Continue to support the government's major infrastructure projects by providing legal advice on projects such as the North-South Corridor, the new Women's and Children's Hospital, Adelaide Aquatic Centre, Hydrogen Jobs Plan, Northern Water Project and the Port Bonython Hydrogen Hub, and legal advice to facilitate the implementation of the AUKUS submarine arrangements.
- Continue to conduct proceedings directed at keeping the community safe, under the *Criminal Law (High Risk Offenders) Act 2015* and provide related advice.
- Continue to provide representation in proceedings, directed at keeping children safe from the risk of harm, under the *Children and Young People (Safety) Act 2017*.
- Continue to represent the state and progress negotiations in ongoing native title determination and compensation claims.
- Continue to advise on and progress claims for the compensation of victims of crime under the *Victims of Crime Act 2001*.

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Intra-government transfers	—	150	—	180
Sales of goods and services	31 942	35 028	32 672	32 325
Interest revenues	—	—	—	1
Resources received free of charge	624	682	682	595
Other income	44	44	48	67
Total income	32 610	35 904	33 402	33 168
Expenses				
Employee benefit expenses	26 328	30 784	29 361	33 152
Supplies and services	6 828	6 487	6 090	5 029
Depreciation and amortisation expenses	794	955	634	794
Grants and subsidies	119	158	187	349
Other expenses	624	682	682	699
Total expenses	34 693	39 066	36 954	40 023
Net cost of providing services	2 083	3 162	3 552	6 855
FTEs as at 30 June (No.)	209.6	229.3	225.1	233.4

Explanation of significant movements

The movements in income, and offsetting movements in expenses, are primarily due to changes in funding arrangements with other agencies for the provision of dedicated legal services. These arrangements are expected to be renewed during 2024-25.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of surveyed clients satisfied with the quality of services in the CSO rated as at least high	90%	86%	90%	88%
% of surveyed clients satisfied with the timeliness of services in the CSO rated as at least high	70%	71%	70%	69%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of hours spent on client legal activities	220 000	220 000	220 000	221 959
No. of files opened	7 500	7 696	7 200	7 184
No. of files closed	7 500	7 719	7 000	6 845

Program 5: South Australian Civil and Administrative Tribunal

Description/objective

The South Australian Civil and Administrative Tribunal (SACAT) provides an accessible body for fair and independent decision making and the timely and efficient resolution of disputes across a diverse range of subject matter.

Highlights 2023-24

- Improved access to justice through better communication about tribunal processes and the continued development of simplified Tribunal Rules.
- Increased access to justice through flexible approaches to hearings either in person or through tribunal hearing technology.
- Developed strategies for obtaining feedback from tribunal participants.

Targets 2024-25

- Continue to increase access to justice through the creation of information videos about participating at SACAT.
- Continue to improve access to justice through the expansion of cultural awareness training for staff and members.
- Deliver high-quality and consistent decision-making by broadening the member training plan.

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Intra-government transfers	4 117	4 129	4 115	4 114
Fees, fines and penalties	713	692	692	503
Sales of goods and services	241	232	219	222
Resources received free of charge	293	295	295	245
Other income	225	220	243	365
Total income	5 589	5 568	5 564	5 449
Expenses				
Employee benefit expenses	10 525	10 318	10 353	10 076
Supplies and services	4 908	4 568	4 443	4 479
Depreciation and amortisation expenses	468	581	595	675
Other expenses	293	295	295	245
Total expenses	16 194	15 762	15 686	15 475
Net cost of providing services	10 605	10 194	10 122	10 026
FTEs as at 30 June (No.)	71.5	71.1	66.8	71.0

Explanation of significant movements

No significant movements.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of matters referred to assisted dispute resolution process that are resolved without the need for a hearing	75%	73%	75%	71%
% of applications for review under the <i>South Australian Housing Trust Act 1995</i> finalised without the need for a full hearing	70%	73%	70%	71%
% of vacant possession applications listed within three weeks of receipt of a completed application	90%	96%	90%	94%
% of completed applications for Guardianship and/or Administration Orders heard and determined within 30 days	80%	79%	80%	73%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of applications received <i>Includes applications, referrals and mandatory reviews undertaken pursuant to the Guardianship and Administration Act 1993.</i>	25 000	22 600	25 000	22 107
No. of internal review applications received	300	287	300	275

Program 6: Office of Parliamentary Counsel

Description/objective

The Office of Parliamentary Counsel (the Office) provides legislative drafting services to the government and private Members of Parliament. The Office also manages a program for the revision and publication of legislation established under the *Legislation Revision and Publication Act 2002*. These functions contribute to an effective system of parliamentary democracy and a coherent, legally effective, and publicly accessible body of statute law.

The services provided by the Office include specialist legal advice, drafting and coordination.

Highlights 2023-24

- Provided high-quality legislative drafting and publishing services to government and parliamentary stakeholders.
- Reviewed the software suite used to deliver legislative drafting and publishing services.

Targets 2024-25

- Complete the documentation of requirements for a new drafting and publishing software system.
- Continue to provide high-quality legislative drafting and publishing services to government and parliamentary stakeholders.

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Resources received free of charge	67	69	69	58
Other income	210	206	205	304
Total income	277	275	274	362
Expenses				
Employee benefit expenses	3 080	3 073	3 084	3 375
Supplies and services	427	459	540	522
Depreciation and amortisation expenses	65	103	68	62
Other expenses	67	69	69	58
Total expenses	3 639	3 704	3 761	4 017
Net cost of providing services	3 362	3 429	3 487	3 655
FTEs as at 30 June (No.)	18.7	18.9	18.9	19.5

Explanation of significant movements

No significant movements.

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of Bills introduced	90	95	90	83
No. of Acts enacted	50	50	55	48
No. of Regulations made	120	130	150	131

Program 7: Legislative and Policy Services

Description/objective

Legislative and Policy Services provides specialist legal and policy advice, and develops and reviews legislative reform proposals. It undertakes policy development and delivers statistical and analytical services relating to criminal, civil and social justice matters that inform justice reform projects. It also manages a range of justice related programs.

Highlights 2023-24

- Introduced legislation to implement the election commitment to provide for the indefinite detention of serious child sex offenders.
- Undertook work to commence the *First Nations Voice Act 2023* including drafting regulations.
- Conducted a review of legislation relating to consent to sexual activity.
- Participated in the Review of the National Legal Assistance Partnership 2020-2025 in consultation with the legal assistance sector.
- Led work to deliver an assessment of legal need in South Australia.
- Commenced the development of an Aboriginal Justice Agreement, including establishing a Justice Partnership Committee consisting of government and Aboriginal Community Controlled Organisations to oversee the work, and conducting initial engagement with key stakeholders on the content.

Targets 2024-25

- Introduce legislation to implement election commitments including:
 - legislation to criminalise coercive control
 - legislation to establish a public child sex offenders register
 - legislation to ban political donations for future state election campaigns
 - legislation to implement recommendations from the Review of the *Criminal Assets Confiscation (Prescribed Drug Offenders) Amendment Act 2016*.
- Undertake work to commence the *Succession Act 2023* including drafting regulations.
- Engage in negotiations on the next iteration of the National Legal Assistance Partnership to secure the best outcomes for South Australia.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	20 760	19 304	20 634	18 874
Resources received free of charge	653	613	613	470
Other income	—	—	—	15
Total income	21 413	19 917	21 247	19 359

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Expenses				
Employee benefit expenses	5 632	4 872	4 205	4 205
Supplies and services	918	944	755	617
Depreciation and amortisation expenses	107	162	107	107
Grants and subsidies	26 450	26 651	25 514	22 141
Other expenses	653	613	613	467
Total expenses	33 760	33 242	31 194	27 537
Net cost of providing services	12 347	13 325	9 947	8 178
FTEs as at 30 June (No.)	33.5	30.8	31.3	24.3

Explanation of significant movements

The increase in expenses in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due to changes in funding for the provision of legal services as part of the National Legal Assistance Partnership in 2023-24.

Program 8: Forensic Science SA

Description/objective

Forensic Science SA provides forensic science services primarily relating to coronial and police investigations and ultimately supports the broader justice system.

Highlights 2023-24

- Commenced implementation of an efficient and integrated forensic laboratory information management system to replace legacy systems.
- Implemented advanced scientific instrumentation into routine operations for the comparison of forensic glass evidence.
- Reviewed the recommendations of the Commission of Inquiry into Forensic DNA Analysis in Queensland final report.
- Commenced planning for the new South Australia Forensic Centre, in conjunction with South Australia Police (SAPOL).

Targets 2024-25

- Continue to advance the implementation of an efficient and integrated forensic laboratory information management system to replace legacy systems.
- Continue with the planning and design of the new South Australia Forensic Centre, in conjunction with SAPOL.

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Sales of goods and services	1 682	1 618	2 152	1 517
Resources received free of charge	560	569	569	477
Other income	838	837	122	1 649
Total income	3 080	3 024	2 843	3 643
Expenses				
Employee benefit expenses	19 433	19 099	18 785	19 787
Supplies and services	9 166	9 193	8 813	9 063
Depreciation and amortisation expenses	1 599	768	1 627	1 958
Grants and subsidies	134	130	92	86
Other expenses	560	569	569	534
Total expenses	30 892	29 759	29 886	31 428
Net cost of providing services	27 812	26 735	27 043	27 785
FTEs as at 30 June (No.)	141.8	140.1	138.8	132.6

Explanation of significant movements

No significant movements.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Major indictable DNA cases with suspect completed within seven months	75%	68%	90%	88%
Minor indictable DNA cases with no suspect completed within one month	90%	84%	90%	95%
Drugs in drivers cases (oral fluids) — turnaround time < two weeks	95%	98%	95%	98%
Illicit drugs cases completed within 12 weeks <i>This indicator is no longer the primary measure of performance for illicit drugs cases. A new measure of preliminary results being issued within two months is now used.</i>	n.a.	n.a.	50%	50%
Illicit drugs cases preliminary results issued within two months <i>This indicator is the new primary measure of performance for illicit drugs cases.</i>	90%	100%	n.a.	n.a.

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Coronial cases referred including reviews	2 100	2 000	2 150	2 014
Major indictable DNA cases with suspect	900	860	1 000	921
Minor indictable DNA cases with no suspect	400	350	500	354
Drugs in drivers cases (oral fluids)	5 400	5 170	6 000	5 433
Illicit drugs cases	700	670	600	622

Program 9: Ombudsman SA

Description/objective

The Ombudsman is a statutory officer, independent of AGD, reporting to parliament. The Ombudsman investigates and attempts to resolve complaints against state agencies, statutory authorities, universities and local government agencies under the *Ombudsman Act 1972*, and identifies and investigates misconduct and maladministration in public administration. In addition, the Ombudsman reviews determinations made by agencies under the *Freedom of Information Act 1991* and has responsibilities in relation to complaints and access to information reviews under the *Return to Work Act 2014*.

The Ombudsman seeks to ensure the public receives fair treatment from government bodies and that public administration is reasonable and just through the provision of investigation and resolution services.

Highlights 2023-24

- Commenced delivery of an education program in accordance with a new statutory function resulting from changes to the *Independent Commission Against Corruption Act 2012* and the *Ombudsman Act 1972*.
- Reviewed and developed policies and procedures to address wellbeing of witnesses and others who engage with Ombudsman SA.
- Commenced a strategic planning exercise with a view to implementing a new strategic plan.

Targets 2024-25

- Implement a new strategic plan for Ombudsman SA.
- Develop and implement a business process improvement plan including consideration of business process related recommendations made by the Office of the Inspector and/or the Crime and Public Integrity Policy Committee.
- Continue to develop and deliver an education program to improve public administration.
- Review data collection and analysis methodology to ensure Ombudsman SA can identify and respond to complaint trends and issues.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Other grants	385	377	358	368
Resources received free of charge	71	71	71	56
Total income	456	448	429	424
Expenses				
Employee benefit expenses	3 297	3 267	3 287	2 951
Supplies and services	430	399	390	505
Depreciation and amortisation expenses	43	68	45	41
Other expenses	71	71	71	56
Total expenses	3 841	3 805	3 793	3 553
Net cost of providing services	3 385	3 357	3 364	3 129
FTEs as at 30 June (No.)	27.8	27.9	30.5	22.7

Explanation of significant movements

No significant movements.

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of approaches	6 700	6 700	7 000	6 697
Ombudsman SA investigations:				
• No. of complaints received	4 700	4 630	4 500	4 401
• No. of open complaints on hand at end of the year	250	300	170	158
• No. of complaints finalised	4 500	4 340	4 500	4 513
• No. of investigations finalised	40	55	40	38
<i>These figures include any matters where an investigation has been commenced and finalised, whether by way of formal report, resolution or discontinuance.</i>				
Freedom of information reviews:				
• No. of reviews received	320	320	300	322
• No. of open reviews on hand at end of the year	100	110	60	66
• No. of reviews finalised	300	300	300	287

Program 10: Office of the Public Advocate

Description/objective

The *Guardianship and Administration Act 1993* establishes the Public Advocate to provide services to promote and protect the rights of people with a mental incapacity and/or a medical illness.

The *Advance Care Directives Act 2013* and *Consent to Medical Treatment and Palliative Care Act 1995* authorise the Public Advocate to assist with dispute resolution in relation to advance care directives and consent to medical treatment.

The Office of the Public Advocate (OPA) provides advocacy, guardianship, information, investigation, education and dispute resolution services to fulfil the statutory responsibilities of the Public Advocate.

The objectives of the Public Advocate are to:

- review programs for mentally incapacitated persons and to make recommendations to the appropriate minister about unmet need or inappropriately met need
- promote the rights and interests of persons with a mental incapacity through advocacy
- provide information and advice to the community related to mental health, guardianship and administration, and advance care directives legislation and related issues
- act as a guardian when appointed, and undertake investigations as required by the South Australian Civil and Administrative Tribunal
- provide effective dispute resolution in relation to disagreements around advance care directives and consent to treatment decisions.

Highlights 2023-24

- Developed interagency (housing and family domestic violence) support pathways for clients with complex needs.
- Developed a culturally safe supported decision-making tool for OPA to use in ascertaining the wishes of Aboriginal people under guardianship of the Public Advocate.
- Implemented the new Advance Care Directive toolkit and education initiative.

Targets 2024-25

- Engage additional resources to provide advocacy and guardianship services to clients.
- Develop culturally safe supported decision-making processes to ascertain the wishes of Aboriginal people under guardianship.
- Work with specialist disability accommodation providers to establish housing solutions for eligible National Disability Insurance Scheme participants under guardianship.
- Develop an easy to read, plain English welcome pack for people engaging with OPA.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	—	80	80	20
Intra-government transfers	—	54	—	—
Resources received free of charge	151	127	127	113
Other income	—	61	—	243
Total income	151	322	207	376
Expenses				
Employee benefit expenses	6 914	6 037	5 745	6 506
Supplies and services	960	824	791	677
Depreciation and amortisation expenses	94	149	99	89
Grants and subsidies	33	42	50	—
Other expenses	151	127	127	113
Total expenses	8 152	7 179	6 812	7 385
Net cost of providing services	8 001	6 857	6 605	7 009
FTEs as at 30 June (No.)	63.5	54.3	54.4	53.0

Explanation of significant movements

The increase in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to funding received for additional resources in the 2024-25 Budget (\$1.3 million).

Program 11: Equal Opportunity SA

Description/objective

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

Equal Opportunity SA promotes equality of opportunity for all South Australians through the administration of anti-discrimination legislation. This is achieved through:

- investigating, responding to, and conciliating complaints of discrimination
- providing information and education to assist in eliminating discrimination under the Act
- promoting equal opportunity principles to all South Australians.

Highlights 2023-24

- Continued to promote the WE'RE EQUAL initiative, increasing its membership across the public and private sectors to contribute to the elimination of sexual harassment and discrimination in South Australia.
- Increased community awareness of Equal Opportunity SA and its functions through educational and promotional activities, improvements to the accessibility of its website, and the publication of user-friendly guidance material in more than 10 community languages.
- Implemented changes to the Act that introduced new protections from discrimination for victims of domestic abuse.
- Monitored progress on initiatives to eliminate sexual harassment and discrimination within South Australia's hospitality industry and assessed the need for a comprehensive review.
- Commenced the follow-up Review of Harassment in the South Australian Legal Profession.

Targets 2024-25

- Continue to promote the WE'RE EQUAL initiative to foster and encourage, amongst members of the public, informed and unprejudiced attitudes with a view to eliminating discrimination, victimisation and sexual harassment.
- Complete the follow-up Review of Harassment in the South Australian Legal Profession.
- Undertake a review of Equal Opportunity SA's outsourced training model to ensure it continues to meet the needs of the community.
- Continue work on rebranding the Office of the Commissioner for Equal Opportunity to 'Equal Opportunity SA', including the reissue of publications and guidance material.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Resources received free of charge	21	21	21	18
Other income	4	4	10	4
Total income	25	25	31	22

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Expenses				
Employee benefit expenses	799	794	795	963
Supplies and services	358	352	318	314
Depreciation and amortisation expenses	61	92	61	61
Other expenses	21	21	21	32
Total expenses	1 239	1 259	1 195	1 370
Net cost of providing services	1 214	1 234	1 164	1 348
FTEs as at 30 June (No.)	6.6	6.7	7.7	4.6

Explanation of significant movements

No significant movements.

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of training/education sessions delivered <i>Projections are based on the number of requests for training while actual results are determined through contractual agreements between the requesting organisation and the training provider.</i>	40	10	40	29
No. of website visitor sessions	65 000	70 000	65 000	66 000
No. of enquiries	600	600	600	553
No. of complaints lodged <i>Projections are based on average results from preceding years.</i>	160	140	200	163
No. of accepted complaints <i>Projections are based on average results from preceding years.</i>	60	50	100	71
Average accepted complaint completion time	4 months	4 months	4 months	5.6 months
% of accepted complaints that are successfully conciliated	60%	40%	60%	61%

Program 12: State Records SA

Description/objective

State Records SA provides statutory services for the management of, and access to, the state's archival collection of state and local government records and provision of advice on records and information management, legislation, policy and practices.

State Records SA also administers the state's freedom of information and privacy regimes and copyright agreements.

Highlights 2023-24

- Conducted a survey under the *State Records Act 1997* to form a baseline of agency information management maturity and capabilities, and compliance with the Information Management Standard.
- Completed the development of online privacy courses for public sector employees.
- Established a digital loans service for agencies.
- Commenced an audit of the state's archive collection.
- Processed a significant transfer of records to the state's archive from the Registrar-General and Surveyor-General that document the Torrens titles system of land registration dating from the 1850s.

Targets 2024 2024-25

- Publish results of the agency information management maturity and capabilities survey.
- Commence the digitisation of magnetic media and films within the state's archive.
- Implement a digital preservation system for digitised items.
- Develop a policy related to the use of artificial intelligence within agencies that promotes good information management governance.

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Fees, fines and penalties	87	85	85	68
Resources received free of charge	135	144	144	115
Other income	76	71	116	242
Total income	298	300	345	425
Expenses				
Employee benefit expenses	3 499	3 463	3 484	3 357
Supplies and services	3 688	3 673	3 491	3 319
Depreciation and amortisation expenses	304	361	604	626
Other expenses	135	144	144	115
Total expenses	7 626	7 641	7 723	7 417
Net cost of providing services	7 328	7 341	7 378	6 992
FTEs as at 30 June (No.)	28.9	29.3	29.3	29.1

Explanation of significant movements

No significant movements.

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Percentage of repository storage capacity used	90%	90%	89%	86%
No. of visitors to research centre/s	700	740	850	845
No. of new public registered users	140	140	140	140
Loans and Retrievals				
• No. of items loaned to government agencies for viewing offsite	3 500	3 900	3 000	3 718
• No. of items retrieved by members of the public and agencies for viewing in the Research Centre	3 600	3 650	4 600	4 938
No. of items digitised	87 000	300 000	60 000	160 400
<i>The 2023-24 Estimated Result and 2022-23 Actual are higher due to a temporary increase in volunteers engaged in digitisation work.</i>				
No. of public enquiries				
• Reference and Access Services	1 000	1 020	1 200	1 160
• Freedom of Information	90	70	100	90
• Privacy	50	40	30	30
No. of agency enquiries				
• Records and Archives	820	1 000	700	760
• Freedom of Information	500	450	480	400
• Privacy	230	210	200	180
No. of transfers	80	66	60	60
Linear metres of records transferred by agencies	350	4 800	5 500	230
<i>A large transfer of records from the Registrar-General and Surveyor-General occurred in 2023-24.</i>				

Program 13: Justice Technology Services

Description/objective

Justice Technology Services contributes to criminal justice administration in South Australia by providing a broad range of information management services to justice related agencies. The primary customers of Justice Technology Services are SAPOL, Department for Correctional Services, Department for Child Protection, Courts Administration Authority, Department of Human Services and AGD.

Justice Technology Services manages the Justice Information System (JIS) and Justice Information Exchange, a secure centralised facility that enables justice agencies to process, store and share information with high security, availability and performance.

Highlights 2023-24

- Worked with the Department of Treasury and Finance to progress the planned replacement of the JIS through the government's Digital Investment Fund.
- Supported modernisation programs across the criminal justice sector to transition justice agencies off the shared JIS environment.
- Provided governance and coordination for multiple projects across the criminal justice sector for the delivery of new information sharing services.
- Supported a flexible network security architecture to support agency initiatives to move off the mainframe platform and to continue to access and share information across disparate agency systems.

Targets 2024-25

- Complete the design and discovery phase of the JIS sustainment and modernisation project.
- Continue to support modernisation programs across the criminal justice sector to transition justice agencies off the shared JIS environment.
- Continue to provide governance and coordination for multiple projects across the criminal justice sector for the delivery of information sharing services.
- Continue to support a flexible network security architecture to support agency initiatives to move off the mainframe platform and to continue to access and share information across disparate agency systems.

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Intra-government transfers	1 521	1 585	—	—
Sales of goods and services	13 233	12 861	13 044	13 369
Resources received free of charge	267	283	283	229
Total income	15 021	14 729	13 327	13 598

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Expenses				
Employee benefit expenses	4 434	4 429	4 457	3 863
Supplies and services	10 272	10 326	9 998	10 761
Depreciation and amortisation expenses	288	424	198	190
Other expenses	267	283	283	229
Total expenses	15 261	15 462	14 936	15 043
Net cost of providing services	240	733	1 609	1 445
FTEs as at 30 June (No.)	28.9	30.0	30.0	25.7

Explanation of significant movements

The increase in income in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to funding received from the government's Digital Investment Fund for the replacement of the JIS in 2023-24.

Program 14: Industrial Relations

Description/objective

Provision of services to ensure the rights and obligations of employees and employers are protected and the relevant law applied to prevent and resolve workplace disputes.

14.1 Industrial Relations

14.2 SafeWork SA

14.3 South Australian Employment Tribunal

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	—	—	—	184
Fees, fines and penalties	35 641	38 241	38 241	31 907
Sales of goods and services	10 493	10 226	9 722	9 037
Resources received free of charge	979	926	926	672
Other income	500	489	541	368
Total income	47 613	49 882	49 430	42 168
Expenses				
Employee benefit expenses	33 213	32 573	28 109	29 965
Supplies and services	15 836	14 171	18 052	10 577
Depreciation and amortisation expenses	1 076	1 205	776	950
Borrowing costs ^(a)	7	8	8	7
Grants and subsidies	2 591	1 007	1 010	954
Other expenses	2 225	2 136	2 136	917
Total expenses^(a)	54 948	51 100	50 091	43 370
Net cost of providing services^(a)	7 335	1 218	661	1 202
FTEs as at 30 June (No.)	274.2	273.9	264.2	238.5

(a) The 2023-24 Budget differs from the reported amounts in the 2023-24 Agency Statements due to the budget for borrowing costs moving between programs.

Sub-program 14.1: Industrial Relations

Description/objective

The Industrial Relations and Policy Branch has overall responsibility for managing industrial relations in the state public sector. It leads and manages enterprise bargaining negotiations, conducts and manages employment and industrial related litigation, disputes and claims, and provides industrial relations advice to public sector agencies.

Highlights 2023-24

- Negotiated public sector enterprise agreements for ForestrySA, SA Health Visiting Medical Specialists, SA Health Clinical Academics, Adelaide Cemeteries Authority, Adelaide Festival Centre Performing Arts Centre, Adelaide Festival Centre Professional and Administration, Adelaide Venue Management Corporation/United Workers Union, and SA School and Preschool Education Staff.

- Continued to negotiate and provide advice about public sector enterprise agreements for State Theatre Company of SA, Rail Commissioner (Tram Operations), Rail Commissioner (Rail Operations), SA Police, HomeStart Finance, SA Water Corporation and ReturnToWorkSA.
- Commenced negotiation for a number of public sector enterprise agreements including Rail Commissioner (Infrastructure Employees), Rail Commissioner (Maintenance Employees), Funds SA and Assistants to the Members of the South Australian Parliament.
- Managed and provided advice about employment and industrial related matters concerning the public sector including the conduct of litigation and resolution of industrial disputes and monetary claims.
- Supported industrial relations knowledge and skills in the public sector.

Targets 2024-25

- Continue negotiations and provide advice about public sector enterprise agreements for Rail Commissioner (Tram Operations), Rail Commissioner (Rail Operations), SA Police, SA Water Corporation, ReturnToWorkSA, Rail Commissioner (Infrastructure Employees), Rail Commissioner (Maintenance Employees), Funds SA and Assistants to the Members of the South Australian Parliament.
- Commence negotiations and provide advice about public sector enterprise agreements for SA Ambulance Service, SA Public Sector Salaried Employees, ForestrySA, SA Health Salaried Medical Officers, SA Metropolitan Fire Service, SA Health Visiting Medical Specialists, SA Health Clinical Academics, SA Public Sector Weekly Paid Employees, TAFE SA Education Employees, SA Health Visiting Dental Specialists, Nursing/Midwifery, West Beach Trust, and Adelaide Cemeteries Authority.
- Continue to manage and provide advice about employment related matters concerning the public sector including the conduct of litigation and resolution of industrial disputes and monetary claims.
- Continue to build and support industrial relations knowledge and skills in the public sector.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	97	97	94	39
Expenses	2 849	2 758	2 762	2 684
Net cost of sub-program	2 752	2 661	2 668	2 645
FTEs as at 30 June (No.)	16.4	16.8	18.8	14.3

Explanation of significant movements

No significant movements.

Sub-program 14.2: SafeWork SA

Description/objective

SafeWork SA provides work health and safety and workplace relations education and compliance services that promote safe, fair, productive working lives and high standards of public safety for all South Australians.

Highlights 2023-24

- Implemented government election commitments and legislative reform projects including:
 - psychosocial hazards at work reform program
 - introduction of industrial manslaughter legislation into parliament

- progressed amendments to work health and safety legislation based on the Review of the model Work Health and Safety laws
- consideration of proposed Commonwealth legislation to prevent wage theft.
- Led actions focused on the reduction of work-related injuries across South Australia.
- Provided consistent and practical services to support businesses and workers to improve work health and safety and workplace relations outcomes, including making it easier for people to engage with SafeWork SA, and taking firm and fair action in the case of non-compliance.
- Undertook and tracked the effectiveness of proactive compliance campaigns identified through incident, injury, or illness data, or in response to jurisdictional or other recommendations, in order to educate and support industry compliance with work health and safety legislation.
- Began implementing the agreed recommendations contained in the Independent Review of SafeWork SA, including commencing the implementation of a new case management system.
- Continued with the implementation of the local South Australian Government action plan to implement the *National Strategic Plan for Asbestos Awareness and Management 2019-2023*.

Targets 2024-25

- Implement remaining government election commitments and legislative reform projects including:
 - introduction of portable long service leave legislation for the Community Services industry
 - amendments to work health and safety legislation based on the Review of the model Work Health and Safety laws
 - amendments to work health and safety legislation based on the Independent Review of SafeWork SA
 - progression of the Explosives Bill 2023 to replace the *Explosives Act 1936*, and preparation of associated regulations.
- Continue to lead actions focused on the reduction of work-related injuries across South Australia.
- Source and engage a suitable vendor and begin implementation to replace legacy ICT system.
- Develop an annual and 10-year strategic data plan to assist South Australia to reach targets and actions outlined in the *Australian Work Health and Safety Strategy 2023-2033*.
- Develop an aligned communication and education strategy to the strategic data plan to increase presence and reach in South Australia.
- Develop a state action plan to implement the *Asbestos National Strategic Plan 2024-2030*.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	36 808	39 349	39 401	32 759
Expenses	38 583	35 201	34 605	29 485
Net cost of sub-program	1 775	-4 148	-4 796	-3 274
FTEs as at 30 June (No.)	198.1	197.3	188.8	171.0

Explanation of significant movements

The increase in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to an increase in funding associated with the replacement of the case management system (\$1.6 million) and funding for the Community Services Portable Long Service Leave Scheme (\$1.5 million) in 2024-25.

The increase in income and expenses in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to a budgeted increase in the work health and safety prescribed fee to fund the replacement of the case management system (\$4.9 million) in 2023-24.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of customer service telephone calls responded to in less than three minutes	90%	92%	90%	92%
% of complaints and notifications finalised within six months	90%	90%	90%	92%
% of licence applications processed within 28 working days	90%	92%	90%	83%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of compliance and enforcement visits <i>The lower 2023-24 Estimated Result is due to change processes temporarily impacting the SafeWork SA compliance and enforcement section. The lower 2022-23 Actual is primarily due to COVID-19, which limited SafeWork SA's capacity in the number of compliance and enforcement visits undertaken. Where applicable, interactions were managed via telephone or email.</i>	10 000	7 000	10 000	5 123
No. of compliance notices issued <i>The lower 2022-23 Actual is primarily due to COVID-19, which limited SafeWork SA's capacity in the number of compliance and enforcement visits undertaken. Where applicable, interactions were managed via telephone or email.</i>	6 000	6 600	4 000	3 289
No. of education, engagement and support activities <i>The lower 2022-23 Actual is due to change processes temporarily impacting the SafeWork SA advice and education section.</i>	35 000	30 000	30 000	9 871

Sub-program 14.3: South Australian Employment Tribunal

Description/objective

The South Australian Employment Tribunal (SAET) is established under the *South Australian Employment Tribunal Act 2014*.

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

SAET has jurisdiction in South Australia to:

- resolve disputes and hear prosecutions under the *Return to Work Act 2014*
- resolve employment and industrial disputes
- regulate industrial awards, agreements and registers
- hear work health and safety prosecutions
- hear and determine proceedings under the *Dust Diseases Act 2005*.

Highlights 2023-24

- Resolved the majority of disputes through agreement without the need for a hearing.
- Improved communication with external stakeholders through the implementation of the stakeholder engagement framework.
- Undertook a targeted review of SAET's Rules, Practice Directions and forms with a view to increasing accessibility, flexibility and efficiency.
- Reviewed the facilities that support the conduct of SAET's conferences.

Targets 2024-25

- Implement processes and procedures in accordance with legislative reforms.
- Implement improvements to conference facilities.
- Improve accessibility and experience for tribunal users, particularly those who are unrepresented, and from culturally and linguistically diverse backgrounds.

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income	10 708	10 436	9 935	9 370
Expenses	13 516	13 141	12 724	11 201
Net cost of sub-program	2 808	2 705	2 789	1 831
FTEs as at 30 June (No.)	59.7	59.8	56.6	53.2

Explanation of significant movements

The increase in income and expenses in the 2023-24 Estimated Result compared to the 2022-23 Actual is primarily due to lower expenditure and cost recoveries from ReturnToWorkSA in 2022-23.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Median time from lodgement to resolution in conciliation:				
• applications for review	<16 weeks	10.8 weeks	<16 weeks	14.3 weeks
• expedited applications	<3 weeks	2 weeks	<3 weeks	2.1 weeks
Median time from lodgement to decision	<60 weeks	30.8 weeks	<80 weeks	44.2 weeks
<i>Excludes Licensing Court and recovery matters lodged pursuant to section 66 of the Return to Work Act 2014.</i>				
% of matters resolved within 12 months of lodgement	80%	85%	80%	82%
<i>Excludes Licensing Court and recovery matters lodged pursuant to section 66 of the Return to Work Act 2014.</i>				

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of applications lodged	6 000	5 881	6 400	6 195
<i>Includes recovery matters lodged pursuant to section 66 of the Return to Work Act 2014.</i>				
No. of Licensing Court matters lodged	170	163	170	165

Program 15: Consumer and Business Services

Description/objective

Consumer and Business Services (CBS) protects consumers, supports and regulates business and records significant life events in South Australia. CBS performs a number of functions including licensing and registration, dispute resolution, ensuring legislative compliance, policy development and providing education and awareness campaigns to ensure the community is able to conduct business fairly, efficiently, competitively and safely.

CBS aims to:

- ensure compliance with legislation relating to liquor licensing, gambling (including the Casino), charitable organisations, occupational licensing, incorporated associations, fair trading and the Australian Consumer Law to ensure fairness of practice and harm minimisation, and protect and enhance public trust
- ensure transparency in business dealings and provide the community with a high level of consumer protection through fairly and effectively licensing and/or registering various occupations, industries, organisations and significant life events
- provide dispute resolution services for consumers and traders that support a fair, safe and equitable marketplace in South Australia
- provide effective advice and education to consumers, tenants, businesses and landlords on their rights, responsibilities, and changes to the law.

Highlights 2023-24

- Continued the upgrade and replacement of CBS systems.
- Progressed residential tenancies reforms.
- Continued to increase the effectiveness of CBS' gambling regulatory compliance activities.

Targets 2024-25

- Provide further assistance to consumers seeking to resolve disputes with traders on building industry issues, and proactively monitor and investigate non-compliance by builders.
- Implement a specialised compliance approach to address the increasing risk presented by the sale and supply of unlawful and illicit tobacco and vaping devices.
- Continue implementation of residential tenancies reforms.
- Continue the upgrade and replacement of CBS systems.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	5 765	5 888	5 641	3 924
Fees, fines and penalties	49 837	46 845	41 942	45 046
Resources received free of charge	783	701	701	552
Other income	2 640	2 668	2 749	3 472
Total income	59 025	56 102	51 033	52 994

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	28 260	23 825	22 541	23 759
Supplies and services	10 344	9 434	10 390	9 816
Depreciation and amortisation expenses	1 969	581	2 095	700
Grants and subsidies	593	469	501	427
Other expenses	1 115	1 025	1 024	603
Total expenses	42 281	35 334	36 551	35 305
Net cost of providing services	-16 744	-20 768	-14 482	-17 689
FTEs as at 30 June (No.)	268.4	241.4	228.2	220.3

Explanation of significant movements

The increase in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to funding received for tobacco and e-cigarette licensing, compliance, and enforcement (\$3.8 million) and for the building industry consumer protection (\$0.6 million) in the 2024-25 Budget, and funding associated with the upgrade and replacement of the CBS systems (\$2.0 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of alleged non-compliance matters registered and acknowledged within seven days <i>This was a new indicator in 2023-24.</i>	80%	95%	70%	n.a.
% of investigations closed or referred to the CSO within 12 months	70%	84%	70%	71%
% of birth, death and marriage certificates issued within five working days of a complete application	85%	68%	85%	66%
% of birth, death and marriage certificates applied for online	85%	82%	85%	82%
Average working days taken to process bond refunds <i>The 2023-24 Estimated Result and 2022-23 Actual are higher due to a significant increase in bond refunds which require notification to the other party before they can be actioned.</i>	5	11	5	17
Average working days taken to process bond lodgements submitted offline <i>The 2023-24 Estimated Result and 2022-23 Actual are higher due to increased volumes of bond refunds (refer above).</i>	5	10	5	11
Average wait time for bond related telephone enquiries <i>The 2023-24 Estimated Result and 2022-23 Actual are higher due to increased complexity of phone calls, increasing the average handling time of each call.</i>	<5 mins	17 mins	<5 mins	11 mins

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of consumer disputes finalised or escalated within 30 working days	65%	65%	65%	19%
<i>The 2022-23 Actual is lower due to change processes temporarily impacting the CBS conciliation section.</i>				
% of consumer disputes resolved by compulsory conciliation	80%	72%	80%	79%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of in person/counter enquiries	21 000	22 481	21 000	20 802
No. of alleged non-compliance matters assessed	2 000	2 408	2 000	2 953
No. of investigations commenced	115	153	115	162
No. of fair trading and related inspections	1 000	1 786	1 000	1 651
No. of liquor, gaming, casino and wagering inspections	2 500	2 697	2 500	2 524
No. of new birth, death, marriage and relationship registrations	44 000	42 624	44 000	43 826
No. of birth, death and marriage certificates issued	90 000	87 133	90 000	90 667
No. of changes of name registered	2 000	2 411	2 000	2 071
No. of occupational licence applications	9 000	9 600	8 800	9 442
<i>Includes new and variation applications.</i>				
No. of liquor licence applications	6 400	6 896	6 400	6 920
<i>Includes responsible person, new, transfers, variation and surrender applications for all liquor licence types excluding short-term liquor licences.</i>				
No. of short-term liquor licence applications	6 000	6 512	6 000	6 433
No. of gaming machine licence applications	300	310	200	273
<i>Includes new, transfers, surrender, variation and removal of gaming machine licence applications.</i>				
No. of gambling related applications	500	810	550	515
<i>Includes approvals for new games, gaming machines, facial recognition, wagering applications, trading rounds, forfeiture of winnings and betting operators.</i>				
No. of charity and lottery licence applications	3 000	3 217	3 000	3 177
<i>Includes instant, bingo, trade promotion and major lottery licence applications, Australian Charities and Not-for-Profit Commission registered charities notifying in SA and new charity licenses.</i>				
No. of residential tenancy bonds lodged	55 000	54 873	55 000	54 242
No. of residential tenancy bonds refunded	55 000	55 036	55 000	54 037
No. of requests for residential tenancy advice finalised	23 000	20 450	23 000	18 798
<i>Includes requests received in person, by telephone, post or email.</i>				
No. of requests for fair trading advice finalised	28 000	26 237	28 000	26 764
<i>Includes requests received in person, by telephone, post or email.</i>				
No. of consumer disputes conciliated	1 200	1 028	1 200	1 007
No. of consumer disputes referred to compulsory conciliation	400	371	400	468

The Office of the Commissioner for Public Sector Employment, which is separately reported in the Attorney-General's Department Administered Items and not reflected within the department's program commentary, has the following highlights and targets:

Highlights 2023-24

- Contributed to South Australia's Closing the Gap commitments by offering a pathway into public sector employment through the Aboriginal Employment Register, supporting participants in the Aboriginal Leadership Program to enhance their leadership capability, and piloting a secondment program with Aboriginal Community Controlled Organisations.
- Reviewed public sector recruitment resources and practices with the aim of attracting and recruiting the best workforce to the sector and ensuring recruitment processes are inclusive, free from racism and bias, and which uphold the highest integrity standards.
- Published the public sector's new Building Integrity Framework and Commissioner's Guidelines on preventing and addressing bullying, harassment, and discrimination in the workplace.
- Announced a new provider of salary packaging for public sector employees following a competitive tender process (Smart).
- Delivered the People Matter Employee Survey to public sector employees from 28 February to 27 March 2024.
- Launched the public sector's new strategies on diversity, equity and inclusion and anti-racism.

Targets 2024-25

- Publish the People Matter Employee Survey results and Action Plan for the public sector.
- Implement the recommendations from the review of public sector recruitment resources and practices.
- Implement a new chief executive leadership and connection program and embed the State Autism Inclusion Charter into leadership training to be delivered across the public sector.
- Transition the Government of South Australia's salary sacrifice arrangements to a new provider (Smart).
- Coordinate the governance and implementation of the Diversity, Equity and Inclusion Strategy, Anti-Racism Strategy, and the Safety, Wellbeing and Injury Management Framework.
- Coordinate public sector response to implement legislative changes to work health safety and return to work legislation.

Attorney-General's Department Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	144 739	107 207	114 607	109 934
Other income from state government	—	3 997	—	7 077
Commonwealth sourced revenues	20 760	19 384	20 714	18 894
Intra-government transfers	12 321	12 809	10 526	9 393
Other grants	385	377	358	368
Fees, fines and penalties	86 278	85 863	80 960	77 524
Sales of goods and services	57 591	59 965	57 809	56 470
Interest revenues	—	—	—	1
Resources received free of charge	5 520	5 444	5 444	4 261
Other income	5 382	5 614	5 156	8 545
Total income	332 976	300 660	295 574	292 467
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	144 677	144 579	136 547	134 280
Long service leave	3 731	3 590	3 398	2 195
Payroll tax	7 623	7 422	7 147	7 712
Superannuation	17 695	16 436	15 945	15 460
Other	4 250	4 214	4 214	9 856
Supplies and services				
General supplies and services	74 267	72 281	73 265	62 478
Consultancy expenses	275	268	1 642	1 523
Depreciation and amortisation	7 609	6 350	7 591	7 050
Borrowing costs	7	8	8	7
Grants and subsidies	35 303	33 665	32 488	27 746
Intra-government transfers	466	726	805	1 329
Other expenses	7 098	6 987	6 986	4 732
Payments to state government	—	8 876	—	11 599
Total expenses	303 001	305 402	290 036	285 967
Total comprehensive result	29 975	-4 742	5 538	6 500

Attorney-General's Department Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Net cost of services calculation				
Income	332 976	300 660	295 574	292 467
Less				
Appropriation	144 739	107 207	114 607	109 934
Other income from state government	—	3 997	—	7 077
Income included in net cost of services	188 237	189 456	180 967	175 456
Expenses	303 001	305 402	290 036	285 967
Less				
Cash alignment	—	8 876	—	11 599
Expenses included in net cost of services	303 001	296 526	290 036	274 368
Net cost of services	114 764	107 070	109 069	98 912

Attorney-General's Department Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	68 955	50 496	47 618	57 812
Receivables	11 418	11 620	20 670	11 822
Other current assets	2 987	3 040	2 021	3 093
Total current assets	83 360	65 156	70 309	72 727
Non-current assets				
Land and improvements	33 778	23 404	16 633	24 741
Plant and equipment	16 745	11 065	8 801	4 478
Intangible assets	3 281	4 491	4 393	4 491
Total non-current assets	53 804	38 960	29 827	33 710
Total assets	137 164	104 116	100 136	106 437
Liabilities				
Current liabilities				
Payables	14 287	13 885	18 343	13 483
Short-term borrowings	170	170	75	170
Employee benefits				
Salaries and wages	650	4	453	4
Annual leave	10 994	10 993	8 929	10 992
Long service leave	2 059	1 990	1 785	1 921
Other	1 322	1 119	1 284	916
Short-term provisions	838	811	708	784
Other current liabilities	1 179	1 143	1 582	1 113
Total current liabilities	31 499	30 115	33 159	29 383
Non-current liabilities				
Long-term borrowings	96	79	23	62
Long-term employee benefits				
Long service leave	29 188	27 783	25 521	26 378
Other	16	8	16	—
Long-term provisions	4 089	3 830	1 716	3 571
Other non-current liabilities	102	102	1 431	102
Total non-current liabilities	33 491	31 802	28 707	30 113
Total liabilities	64 990	61 917	61 866	59 496
Net assets	72 174	42 199	38 270	46 941
Equity				
Retained earnings	64 538	34 563	7 294	39 305
Asset revaluation reserve	7 636	7 636	30 976	7 636
Total equity	72 174	42 199	38 270	46 941

Balances as at 30 June end of period.

Attorney-General's Department Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	144 739	107 207	114 607	109 934
Commonwealth sourced receipts	20 760	19 384	20 714	18 894
Intra-government transfers	12 321	12 809	10 526	9 393
Other grants	385	377	358	368
Fees, fines and penalties	86 278	85 863	80 960	77 524
Sales of goods and services	57 804	60 178	58 022	69 256
Interest received	—	—	—	1
GST received	—	—	—	3 103
Other receipts from state government	—	3 997	—	7 077
Other receipts — other	5 298	5 530	5 072	9 204
Cash generated from operations	327 585	295 345	290 259	304 754
<i>Cash outflows</i>				
Employee benefit payments	175 163	174 074	165 084	169 981
Payments for supplies and services	74 392	72 405	74 894	64 255
Interest paid	7	8	8	7
Grants and subsidies	35 303	33 665	32 488	27 746
Intra-government transfers	466	726	805	1 329
Other payments	1 359	1 324	1 323	16 123
Payments to state government	—	8 876	—	11 599
Cash used in operations	286 690	291 078	274 602	291 040
Net cash provided by (+)/used in (-) operating activities	40 895	4 267	15 657	13 714
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	22 191	11 338	5 652	728
Purchase of intangibles	—	—	—	1 404
Cash used in investing activities	22 191	11 338	5 652	2 132
Net cash provided by (+)/used in (-) investing activities	-22 191	-11 338	-5 652	-2 132
Financing activities				
<i>Cash inflows</i>				
Cash transfers from restructuring activities	—	—	—	43
Cash generated from financing activities	—	—	—	43
<i>Cash outflows</i>				
Repayment of leases	245	245	245	202
Cash used in financing activities	245	245	245	202
Net cash provided by (+)/used in (-) financing activities	-245	-245	-245	-159

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

	2023-24		2023-24 Budget \$000	2022-23 Actual \$000
	2024-25 Budget \$000	Estimated Result \$000		
Net increase (+)/decrease (-) in cash equivalents	18 459	-7 316	9 760	11 423
Cash and cash equivalents at the start of the period	50 496	57 812	37 858	46 389
Cash and cash equivalents at the end of the period	68 955	50 496	47 618	57 812

Administered items for the Attorney-General's Department

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Taxation	430 950	423 741	405 444	408 557
Appropriation	121 001	185 619	175 860	74 561
Other income from state government	—	10 369	—	2 475
Commonwealth sourced revenues	23 268	25 243	20 721	23 474
Intra-government transfers	57 996	44 926	51 429	42 702
Fees, fines and penalties	289	720	720	634
Sales of goods and services	42 362	41 140	42 442	46 824
Interest revenues	7 162	10 162	7 162	7 313
Net gain or loss on disposal of assets	—	—	—	-99
Resources received free of charge	—	—	—	207
Other income	12 620	9 902	11 405	10 230
Total income	695 648	751 822	715 183	616 878
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	11 742	11 687	11 527	13 300
Long service leave	428	475	472	-339
Payroll tax	458	522	516	647
Superannuation	1 702	1 817	1 710	1 687
Other	66	38	38	201
Supplies and services				
General supplies and services	70 980	80 420	72 743	70 904
Consultancy expenses	117	114	114	82
Depreciation and amortisation	36 743	34 083	31 526	23 551
Borrowing costs	3 169	2 996	838	55
Grants and subsidies	59 003	71 884	60 008	43 159
Intra-government transfers	30 792	31 700	31 279	22 307
Other expenses	432 053	497 203	467 208	432 885
Total expenses	647 253	732 939	677 979	608 439
Net result	48 395	18 883	37 204	8 439
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	4 186
Total comprehensive result	48 395	18 883	37 204	12 625

Administered items for the Attorney-General's Department

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	533 329	480 069	431 883	457 990
Receivables	42 957	42 117	47 251	41 277
Other current assets	787	786	900	785
Total current assets	577 073	522 972	480 034	500 052
Non-current assets				
Land and improvements	2 192	2 429	22 896	2 666
Plant and equipment	130 471	159 580	81 482	79 959
Intangible assets	49	49	99	49
Total non-current assets	132 712	162 058	104 477	82 674
Total assets	709 785	685 030	584 511	582 726
Liabilities				
Current liabilities				
Payables	41 936	41 916	41 125	41 723
Short-term borrowings	20 773	22 188	21 775	3 714
Employee benefits				
Salaries and wages	17	13	26	9
Annual leave	927	927	536	868
Long service leave	142	139	105	128
Other	33	33	34	20
Other current liabilities	24 159	21 567	17 082	18 975
Total current liabilities	87 987	86 783	80 683	65 437
Non-current liabilities				
Long-term borrowings	35 792	60 818	563	626
Long-term employee benefits				
Long service leave	1 917	1 902	1 481	1 767
Other	8	4	8	—
Long-term provisions	1 954	1 954	1 200	—
Other non-current liabilities	326	163	326	—
Total non-current liabilities	39 997	64 841	3 578	2 393
Total liabilities	127 984	151 624	84 261	67 830
Net assets	581 801	533 406	500 250	514 896
Equity				
Retained earnings	574 198	525 803	496 832	507 293
Asset revaluation reserve	7 603	7 603	3 418	7 603
Total equity	581 801	533 406	500 250	514 896

Balances as at 30 June end of period.

Administered items for the Attorney-General's Department

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Taxation	430 950	423 741	405 444	407 396
Appropriation	121 001	185 619	175 860	74 561
Commonwealth sourced receipts	23 268	25 243	20 721	23 474
Intra-government transfers	57 996	44 926	51 429	50 101
Fees, fines and penalties	289	720	720	388
Sales of goods and services	42 362	41 140	42 442	45 750
Interest received	7 162	10 162	7 162	6 528
Other receipts from state government	—	10 369	—	2 475
Other receipts — other	11 779	9 061	10 564	10 356
Cash generated from operations	694 807	750 981	714 342	621 029
<i>Cash outflows</i>				
Employee benefit payments	14 369	14 512	14 236	15 891
Payments for supplies and services	71 078	80 515	72 838	68 375
Interest paid	3 169	2 996	838	55
Grants and subsidies	59 003	71 884	60 008	43 159
Intra-government transfers	30 792	31 700	31 279	22 307
Other payments	429 298	494 448	464 453	429 547
Cash used in operations	607 709	696 055	643 652	579 334
Net cash provided by (+)/used in (-) operating activities	87 098	54 926	70 690	41 695
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	7 397	14 263	12 343	2 849
Cash used in investing activities	7 397	14 263	12 343	2 849
Net cash provided by (+)/used in (-) investing activities	-7 397	-14 263	-12 343	-2 849
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	26 441	18 584	18 483	14 492
Cash transfers from restructuring activities	—	—	—	1 660
Cash used in financing activities	26 441	18 584	18 483	16 152
Net cash provided by (+)/used in (-) financing activities	-26 441	-18 584	-18 483	-16 152

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

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Net increase (+)/decrease (-) in cash equivalents	53 260	22 079	39 864	22 694
Cash and cash equivalents at the start of the period	480 069	457 990	392 019	435 296
Cash and cash equivalents at the end of the period	533 329	480 069	431 883	457 990

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

The increase in assets in the 2024-25 Budget compared to the 2023-24 Estimated Result primarily relates to the South Australia Forensic Centre and cash and cash equivalents.

Statement of cash flows — controlled

Explanation of significant movements

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

Statement of comprehensive income — administered items

Explanation of significant movements

The major variations in income and expenditure can mainly be attributed to changes in gaming machine tax revenue, Commonwealth funded grant payments to the Legal Services Commission, Native Title payments, Victims of Crime payments and State Rescue Helicopter Service payments.

Statement of financial position — administered items

Explanation of significant movements

The major variations in assets and liabilities can mainly be attributed to the State Rescue Helicopter Service and growth in administered cash balances.

Statement of cash flows — administered items

Explanation of significant movements

The movements in cash inflows and outflows 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 is included in the following table.

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

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Taxation				
Gambling — contribution from gaming machines	427 249	420 139	401 954	403 786
Small Lotteries	3 701	3 602	3 490	3 610
Appropriation	121 001	185 619	175 860	74 561
Commonwealth sourced receipts				
Legal Services Commission — contribution to legal aid	23 268	25 243	20 721	23 449
Other	—	—	—	25
Intra-government transfers				
Victims of Crime Fund — levy	53 906	41 029	46 653	47 791
State Rescue Helicopter Service	3 395	3 181	4 060	6 149
Other	695	716	716	1 617
Fees, fines and penalties	289	720	720	636
Sales of goods and services				
SA Government Radio Network	37 906	36 961	36 961	35 375
State Rescue Helicopter Service	3 616	3 339	4 641	4 739
Interest				
Victims of Crime Fund	5 805	8 805	5 805	5 382
Aboriginal Affairs and Reconciliation	1 278	1 278	1 278	1 079
Other	79	79	79	67
Other receipts from SA Government	—	10 369	—	2 475
Other receipts				
Victims of Crime Fund	8 909	4 196	8 699	4 502
Justice Rehabilitation Fund	2 500	4 500	1 500	1 499
Gaming Machine Trading Rounds	1 000	1 000	1 000	2 525
Other	210	205	205	1 762
Cash generated from operations	694 807	750 981	714 342	621 029
Cash outflows				
Employee benefit payments				
SA Employment Tribunal	3 803	3 730	3 648	2 625
SA Computer Aided Dispatch System	1 664	1 640	1 636	1 904
Native Title	1 591	1 307	1 607	1 548
SA Civil and Administrative Tribunal	1 199	1 177	1 153	1 180

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
SA Government Radio Network	1 184	1 167	1 167	1 485
Victims of Crime Fund	1 181	2 321	1 159	1 890
Royal Commission into Domestic, Family and Sexual Violence	1 200	—	—	—
Ministerial Salaries and Allowances	836	817	803	787
Solicitor-General	775	761	747	634
Ombudsman	479	470	461	430
Royal Commission Response Unit	—	573	1 201	585
Royal Commission into Early Childhood Education and Care	—	28	144	1 084
Other	457	521	510	1 739
Payments for supplies and services				
Victims of Crime Fund	28 222	34 213	27 522	26 687
SA Government Radio Network	24 848	24 263	24 242	23 696
State Rescue Helicopter Service	11 404	18 098	16 076	8 633
SA Computer Aided Dispatch System	2 610	2 554	2 554	2 332
Royal Commission into Domestic, Family and Sexual Violence	1 800	—	—	—
Gaming Machine Trading Rounds	1 000	1 000	1 000	2 280
Native Title	745	31	636	50
Royal Commission into Early Childhood Education and Care	—	117	117	1 437
Other	449	239	691	1 706
Interest paid	3 169	2 996	838	55
Grants and subsidies / Intra-government transfers				
Legal Services Commission — contribution to legal aid	49 346	54 038	49 321	25 030
Independent Commission Against Corruption	11 701	12 817	12 800	12 013
APY Lands	7 842	8 430	8 381	7 269
Victims of Crime Fund	5 255	7 270	5 106	7 455
Office of the Commissioner for Public Sector Employment	3 220	3 074	3 062	3 195
Office for Public Integrity	2 941	2 891	2 887	2 854
Office of the Inspector	2 570	1 732	3 132	1 818
Office of the Small Business Commissioner	2 288	2 244	2 240	2 083
Justice Rehabilitation Fund	2 242	1 552	1 989	358
First Nations Voice to Parliament	715	397	699	—
Legal Services Commission — expensive criminal cases	422	7 329	422	1 866
Other	1 253	1 810	1 248	1 525

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Other payments				
Victims of Crime Fund	—	—	—	25 000
Other payments including receipts paid to the Consolidated Account	429 298	494 448	464 453	406 101
Cash used in operations	607 709	696 055	643 652	579 334
Net cash provided by (+)/used in (-) operating activities	87 098	54 926	70 690	41 695
Investing activities				
Cash outflows				
Purchase of property, plant and equipment				
SA Government Radio Network	6 276	13 563	9 516	2 475
SA Computer Aided Dispatch System	1 121	700	2 827	146
Other	—	—	—	228
Cash used in investing activities	7 397	14 263	12 343	2 849
Net cash provided by (+)/used in (-) investing activities	-7 397	-14 263	-12 343	-2 849
Financing activities				
Cash outflows				
Repayment of leases				
State Rescue Helicopter Service	26 326	18 469	18 368	14 370
Other	115	115	115	122
Cash transferred for administrative restructure	—	—	—	1 660
Cash used in financing activities	26 441	18 584	18 483	16 152
Net cash provided by (+)/used in (-) financing activities	-26 441	-18 584	-18 483	-16 152
Net increase (+)/decrease (-) in cash equivalents	53 260	22 079	39 864	22 694
Cash and cash equivalents at the start of the financial year (as at 1 July)	480 069	457 990	392 019	435 296
Cash and cash equivalents at the end of the financial year (as at 30 June)	533 329	480 069	431 883	457 990

Agency: Auditor-General's Department

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Auditor-General

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Objective

To provide timely, relevant information to the Parliament of South Australia on the performance and accountability of government agencies and local government from audits, reviews and examinations.

Workforce summary

	FTEs as at 30 June		
	2024-25 Budget ^(a)	2023-24 Estimated Result ^(a)	2022-23 Actual ^(b)
Auditor-General's Department	124.2	123.2	120.0
Administered items for the Auditor-General's Department	1.0	1.0	1.0
Total	125.2	124.2	121.0

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

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

Program net cost of services summary

	Net cost of services			
	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Program				
1. Auditing Services	19 669	19 220	19 198	18 704
Total	19 669	19 220	19 198	18 704
Net cost of providing services	19 669	19 220	19 198	18 704

Key agency outputs

- Conduct financial and control audits of state government agencies.
- Conduct performance audits of state and local government agencies.
- Examine publicly funded bodies at the request of the Treasurer or the Independent Commissioner Against Corruption.
- Report to the Parliament of South Australia on the outcomes of audits and examinations.

Investing expenditure summary

The 2024-25 investment program is \$263 000.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
Annual programs					
Minor capital works and equipment	n.a.	n.a.	263	257	257
Total annual programs			263	257	257
Leases					
Fleet	n.a.	n.a.	—	16	16
Total leases			—	16	16
Total investing expenditure			263	273	273

Program 1: Auditing Services

Description/objective

The program relates to the provision of auditing services covering various responsibilities provided for under the *Public Finance and Audit Act 1987*.

Sub-programs

1.1 Prescribed Audits and Examinations

1.2 Special Investigations

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Resources received free of charge	—	—	—	86
Other income	1	1	1	1
Total income	1	1	1	87
Expenses				
Employee benefit expenses	15 180	14 786	14 764	14 398
Supplies and services	4 210	4 161	4 161	4 285
Other expenses	280	274	274	108
Total expenses	19 670	19 221	19 199	18 791
Net cost of providing services	19 669	19 220	19 198	18 704
FTEs as at 30 June (No.)	124.2	123.2	123.2	120.0

Sub-program 1.1: Prescribed Audits and Examinations

Description/objective

All audit and examination work for state and local government agencies is initiated and undertaken by the Auditor-General under the *Public Finance and Audit Act 1987*. The main component of the work relates to annual statutory audits of state public sector agencies.

Highlights 2023-24

- Tabled in the Parliament of South Australia the Auditor-General's Annual Report in October 2023 (Report 8 of 2023) as prescribed by the *Public Finance and Audit Act 1987*. In addition, an update to the Annual Report (Report 3 of 2024) was tabled in March 2024.
- Undertook reviews of specific issues of importance in the public sector, working towards improving processes and/or maintaining accountability in state and local government agencies. This included the tabling of the following reports to the Parliament of South Australia:
 - Report 5 of 2023 – Agency audit reports
 - Report 6 of 2023 – Modernising SA public sector audit and strengthening audit independence
 - Report 7 of 2023 – Access to Cabinet documents
 - Report 9 of 2023 – Climate change risk management

- Report 10 of 2023 – State finances and related matters
- Report 2 of 2024 – ICT asset management
- Report 4 of 2024 – Consolidated Financial Report review
- Report 5 of 2024 – Education Management System project.

Targets 2024-25

- Present the Auditor-General's Annual Report to the Parliament of South Australia as prescribed by the *Public Finance and Audit Act 1987*.
- Undertake and report on certain reviews of specific issues of importance and interest in the public sector, aimed at improving processes and/or maintaining accountability in state and local government agencies.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	1	1	1	87
Expenses	19 670	19 082	19 199	18 791
Net cost of sub-program	19 669	19 081	19 198	18 704
FTEs as at 30 June (No.)	124.2	123.2	123.2	120.0

Explanation of significant movements

The decrease in the 2023-24 Estimated Result for expenses compared to the 2023-24 Budget is primarily due to the reallocation of resources to sub-program 1.2 Special Investigations (\$0.1 million).

Sub-program 1.2: Special Investigations

Description/objective

All examination work defined within the *Public Finance and Audit Act 1987* that is specifically requested by the Parliament of South Australia, Treasurer, Minister or the Independent Commissioner Against Corruption to be undertaken and reported to the Parliament of South Australia by the Auditor-General.

Highlights 2023-24

- Reported on the probity of the procurement of regional bus service contracts (Report 1 of 2024) in compliance with the *Passenger Transport Act 1994*.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Expenses	—	139	—	—
Net cost of sub-program	—	139	—	—

Explanation of significant movements

The increase in the 2023-24 Estimated Result for expenses compared to the 2023-24 Budget is due to the reallocation of resources from sub-program 1.1. Prescribed Audits and Examinations.

The Auditor-General had not been specifically requested to undertake any material investigation work other than the audit and examination work performed under sub-program 1.1 when the 2023-24 Budget was set.

Auditor-General's Department Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	19 671	19 200	19 200	18 815
Other income from state government	—	22	—	—
Resources received free of charge	—	—	—	86
Other income	1	1	1	1
Total income	19 672	19 223	19 201	18 902
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	12 389	12 092	12 073	12 038
Long service leave	232	229	229	212
Payroll tax	734	723	722	693
Superannuation	1 748	1 666	1 664	1 378
Other	77	76	76	77
Supplies and services				
General supplies and services	4 038	3 993	3 993	3 771
Consultancy expenses	172	168	168	514
Depreciation and amortisation	261	255	255	91
Other expenses	19	19	19	17
Total expenses	19 670	19 221	19 199	18 791
Total comprehensive result	2	2	2	111

Auditor-General's Department Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Net cost of services calculation				
Income	19 672	19 223	19 201	18 902
Less				
Appropriation	19 671	19 200	19 200	18 815
Other income from state government	—	22	—	—
Income included in net cost of services	1	1	1	87
Expenses	19 670	19 221	19 199	18 791
Expenses included in net cost of services	19 670	19 221	19 199	18 791
Net cost of services	19 669	19 220	19 198	18 704

Auditor-General's Department Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	5 449	5 302	5 307	5 239
Receivables	233	233	148	230
Other current assets	—	—	1	—
Total current assets	5 682	5 535	5 456	5 469
Non-current assets				
Land and improvements	509	509	54	509
Plant and equipment	120	118	439	100
Intangible assets	4	4	8	4
Total non-current assets	633	631	501	613
Total assets	6 315	6 166	5 957	6 082
Liabilities				
Current liabilities				
Payables	1 046	1 025	966	1 014
Short-term borrowings	6	6	5	2
Employee benefits				
Salaries and wages	74	3	8	3
Annual leave	1 634	1 622	1 637	1 610
Long service leave	250	258	246	266
Other	115	115	109	115
Short-term provisions	30	30	24	30
Total current liabilities	3 155	3 059	2 995	3 040
Non-current liabilities				
Long-term borrowings	2	7	7	—
Long-term employee benefits				
Long service leave	3 651	3 595	3 590	3 539
Long-term provisions	91	91	60	91
Total non-current liabilities	3 744	3 693	3 657	3 630
Total liabilities	6 899	6 752	6 652	6 670
Net assets	-584	-586	-695	-588
Equity				
Retained earnings	-584	-586	-695	-588
Total equity	-584	-586	-695	-588

Balances as at 30 June end of period.

Auditor-General's Department Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
Cash inflows				
Appropriation	19 671	19 200	19 200	18 815
GST received	—	—	—	408
Other receipts from state government	—	22	—	—
Other receipts — other	1	1	1	84
Cash generated from operations	19 672	19 223	19 201	19 307
Cash outflows				
Employee benefit payments	15 029	14 719	14 697	14 262
Payments for supplies and services	4 209	4 160	4 160	4 699
Other payments	19	19	19	79
Cash used in operations	19 257	18 898	18 876	19 040
Net cash provided by (+)/used in (-) operating activities	415	325	325	267
Investing activities				
Cash outflows				
Purchase of property, plant and equipment	263	257	257	597
Cash used in investing activities	263	257	257	597
Net cash provided by (+)/used in (-) investing activities	-263	-257	-257	-597
Financing activities				
Cash outflows				
Repayment of leases	5	5	5	11
Cash used in financing activities	5	5	5	11
Net cash provided by (+)/used in (-) financing activities	-5	-5	-5	-11
Net increase (+)/decrease (-) in cash equivalents	147	63	63	-341
Cash and cash equivalents at the start of the period	5 302	5 239	5 244	5 580
Cash and cash equivalents at the end of the period	5 449	5 302	5 307	5 239
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	-1

Administered items for the Auditor-General's Department

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	542	989	495	366
Other income	17 922	17 485	17 485	16 719
Total income	18 464	18 474	17 980	17 085
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	543	527	496	365
Long service leave	11	281	11	60
Other	—	4	—	6
Other expenses	17 922	17 485	17 485	16 719
Total expenses	18 476	18 297	17 992	17 150
Total comprehensive result	-12	177	-12	-65

Administered items for the Auditor-General's Department

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	307	306	523	307
Receivables	259	259	780	259
Other current assets	—	—	1	—
Total current assets	566	565	1 304	566
Total assets	566	565	1 304	566
Liabilities				
Current liabilities				
Payables	366	366	1 105	366
Employee benefits				
Salaries and wages	2	—	—	—
Annual leave	15	15	49	55
Long service leave	—	—	—	420
Other	2	2	4	2
Total current liabilities	385	383	1 158	843
Non-current liabilities				
Long-term employee benefits				
Long service leave	293	282	382	—
Total non-current liabilities	293	282	382	—
Total liabilities	678	665	1 540	843
Net assets	-112	-100	-236	-277
Equity				
Retained earnings	-112	-100	-236	-277
Total equity	-112	-100	-236	-277

Balances as at 30 June end of period.

Administered items for the Auditor-General's Department

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
Cash inflows				
Appropriation	542	989	495	360
Other receipts — other	17 922	17 485	17 485	18 919
Cash generated from operations	18 464	18 474	17 980	19 279
Cash outflows				
Employee benefit payments	541	990	496	366
GST paid	—	—	—	1 626
Other payments	17 922	17 485	17 485	17 505
Cash used in operations	18 463	18 475	17 981	19 497
Net cash provided by (+)/used in (-) operating activities	1	-1	-1	-218
Net increase (+)/decrease (-) in cash equivalents	1	-1	-1	-218
Cash and cash equivalents at the start of the period	306	307	524	525
Cash and cash equivalents at the end of the period	307	306	523	307

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

No significant movements.

Statement of financial position — controlled

Explanation of significant movements

No significant movements.

Statement of cash flows — controlled

Explanation of significant movements

No significant movements.

Summary of major variations — administered items

Statement of comprehensive income — administered items

Explanation of significant movements

No significant movements.

Statement of financial position — administered items

Explanation of significant movements

No significant movements.

Statement of cash flows — administered items

Explanation of significant movements

No significant movements.

Agency: Department for Child Protection

Minister for Child Protection

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Child Protection

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Objective

The department's primary objective is to work with government agencies, non-government organisations and communities to keep children and young people safe from abuse and neglect and improve their lives, to effectively intervene where necessary to support and help strengthen families, through the administration of the state's child protection and family support system and statutory framework. The department is committed to placing the safety and wellbeing of children and young people at the centre of decision-making, and to working across the system to amplify their voices and the voices of their families, including carers.

The department receives, assesses, refers and investigates child protection notifications and intervenes to keep children and young people safe, and where possible strengthen families. It is required to make an application to the court where it assesses that an order is required to ensure the safety of a child or young person. Where a court determines that a child or young person cannot remain safely at home, the department is responsible for the provision (either directly or indirectly) of quality care and case management, and, when it is safe to do so, for supporting the reunification of children and young people with their families.

The department works closely with a range of government agencies and non-government organisations and communities so that children and young people who have been abused or are at risk of further abuse can be connected, together with their families, to appropriate and effective family supports.

The department works to support foster and kinship carers and to empower people and organisations across the child protection and family support system and is focused on reforming the system through a whole of government, whole of sector and whole of community approach.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. KA Hildyard Minister for Child Protection	1. Care and Protection	Nil

Administered Items

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

- Minister's salary and allowances pursuant to the *Parliamentary Remuneration Act 1990*.

Statutes

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

Ministerial office resources

	2024-25 Budget	
	Cost of provision	
	\$000	FTE
The Hon. KA Hildyard	2 551	13.0

Workforce summary

	FTEs as at 30 June		
	2024-25 Budget ^(a)	2023-24 Estimated Result ^(a)	2022-23 Actual ^(b)
Department for Child Protection	2 551.8	2 527.4	2 302.0
Administered items for the Department for Child Protection	1.0	1.0	1.0
Total	2 552.8	2 528.4	2 303.0

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

Program net cost of services summary

	Net cost of services			
	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Program				
1. Care and Protection	793 002	855 742	787 896	799 231
Total	793 002	855 742	787 896	799 231

Key agency outputs

- Assessing and responding to reports of abuse and risk of harm to children and young people, including referral and/or investigation, where appropriate.
- Providing children and young people who are at risk of harm, together with their families, with appropriate supports and effective intervention, including family group conferencing.
- Applying for care and protection orders and placing children and young people in care to ensure their safety when all other options have been explored and the child or young person remains at risk.
- Implementing the five core elements of the Aboriginal and Torres Strait Islander Child Placement Principle to the standard of 'active efforts' and supporting children and young people's connection to family, community and culture.
- Working with families to address the safety concerns for a child or young person, so reunification can take place when it is safe and in the best interests of the child or young person.
- Supporting children and young people to help them to recover from abuse and trauma and reach their full potential.
- Providing assistance and support to young people to transition to adulthood and independence.
- Supporting foster and kinship carers.

Investing expenditure summary

The 2024-25 investment program is \$7.8 million.

Leasehold, ICT equipment and furniture includes the fit out of leased office accommodation.

The residential care facilities project provides for the replacement of care facilities for children and young people placed under the guardianship of the Chief Executive. The project seeks to establish residential care homes in locations that will provide the greatest benefits to children and young people in care.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
Existing projects					
Leasehold, ICT equipment and furniture	Jun 2026	16 261	2 400	1 482	5 399
<i>The total project cost includes operating expenditure.</i>					
Residential care facilities	Jun 2025	8 695	1 872	510	2 336
<i>The total project cost includes operating expenditure.</i>					
Total existing projects		24 956	4 272	1 992	7 735
Annual programs					
Minor capital works and equipment	n.a.	n.a.	518	522	522
Total annual programs			518	522	522
Leases					
Fleet	n.a.	n.a.	1 475	2 127	2 127
Other	n.a.	n.a.	1 518	1 481	1 481
Total leases			2 993	3 608	3 608
Total investing expenditure		24 956	7 783	6 122	11 865

Program 1: Care and Protection

Description/objective

The department is focused on the care and protection of children and young people who have been abused and/or are assessed as being at risk of harm within their families, or whose families do not have the capacity to protect them from harm, and on strengthening and supporting families.

Highlights 2023-24

- Consulted on a draft Child Protection and Family Support Sector Workforce Strategy.
- Increased carer payments to assist with the costs of caring for a child or young person in care.
- Convened the Child Protection and Family Support Symposium in partnership with the Chair of the Child Protection Expert Group.
- Implemented flexible respite support payments to assist with the costs of caring for a child or young person in care.
- Established the Child Protection Expert Group, Carer Council, Chief Executive Governance Group and Direct Experience Group into the broader system governance and engagement mechanism to guide the ongoing reform of the system. Engaged children and young people through a range of mechanisms including through No Capes for Change, Youth Advisory Groups and forums directly with children and young people.
- Continued to partner with and empower Aboriginal communities. Examples include declaring KWY Aboriginal Corporation to be a recognised Aboriginal organisation under the *Children and Young People (Safety) Act 2017*. KWY have also been engaged in the Finding Families pilot to work with Aboriginal children and young people, identify family-based placements for Aboriginal children and young people currently living in residential care and find opportunities to connect with and be cared for by their family and community. In addition, investment in family group conferencing increased.
- Funded the establishment of the Aboriginal peak body.
- Assembled a team to lead the establishment of the independent Social Workers Registration Scheme.

Targets 2024-25

- Introduce changes to the *Children and Young People (Safety) Act 2017*.
- Implement a targeted campaign to increase carer recruitment.
- Finalise implementation of the peak body for Aboriginal children and young people in South Australia.
- Commence co-creation of an Aboriginal Community Controlled Procurement and Investment Strategy.
- Modernise the eCARL portal for mandatory notifiers.
- Finalise and implement the Child Protection and Family Support Sector Workforce Strategy.
- Convene second Child Protection and Family Support Symposium to support reform progress.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	1 498	1 474	1 474	2 426
Intra-government transfers	—	1 470	—	516
Fees, fines and penalties	38	38	38	19
Sales of goods and services	114	111	111	379
Interest revenues	—	—	—	5
Net gain or loss from disposal of assets	—	—	—	-637
Resources received free of charge	—	—	—	4 881
Other income	1 350	1 317	1 317	3 421
Total income	3 000	4 410	2 940	11 010
Expenses				
Employee benefit expenses	276 294	267 659	268 065	252 365
Supplies and services	508 989	580 987	513 121	540 634
Depreciation and amortisation	5 725	5 763	4 625	4 704
Borrowing costs	38	49	49	85
Grants and subsidies	315	1 152	434	977
Other expenses	4 641	4 542	4 542	11 476
Total expenses	796 002	860 152	790 836	810 241
Net cost of providing services	793 002	855 742	787 896	799 231
FTEs as at 30 June (No.)	2 551.8	2 527.4	2 522.0	2 302.0

Explanation of significant movements

The decrease in expenses between the 2024-25 Budget and 2023-24 Estimated Result is primarily due to additional supplementation in 2023-24 to support the number of children and young people in non-family based care (\$62.8 million).

The increase in expenses between the 2023-24 Budget and 2023-24 Estimated Result is primarily due to an increase in the number of children and young people in non-family based care and the costs associated with providing care services (\$68.5 million).

The decrease in revenue between the 2023-24 Estimated Result and the 2022-23 Actual is primarily due to the recognition of in-kind services provided by Shared Services SA and the Department of the Premier and Cabinet in 2022-23 which has not been budgeted for in 2023-24 (\$4.9 million).

The increase in expenses between the 2023-24 Estimated Result and the 2022-23 Actual is primarily due to an increase in the estimated number of children and young people in care and the costs associated with providing care services (\$49.7 million).

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of investigations commenced within 7 days from notification (response time)	75.0%	57.0%	75.0%	56.4%
% of children and young people the subject of a substantiation during the previous year who were also the subject of a subsequent substantiation within 12 months <i>Children and young people the subject of a substantiation are those children or young people notified to the department where it is concluded (after investigation) that the child or young person has been or is being abused, neglected or otherwise harmed. In South Australia substantiation is also made on the basis that the child or young person is likely to be abused or is at risk of harm.</i>	15.0%	15.6%	15.0%	18.1%
Average no. of children and young people in out-of-home care placed with relatives/kin <i>Includes estimated reunifications achieved by the Newpin SA Social Impact Bond Program and Resilient Families Program.</i>	2 516	2 464	2 479	2 382
% of the average no. of children and young people in out-of-home care placed in family based care as a proportion of all children and young people in out-of-home care <i>Includes estimated reunifications achieved by the Newpin SA Social Impact Bond Program and Resilient Families Program.</i>	85.5%	84.6%	85.0%	84.6%
% of the average no. of children and young people in out-of-home care placed with relatives/kin as a proportion of all children and young people in out-of-home care <i>Includes estimated reunifications achieved by the Newpin SA Social Impact Bond Program and Resilient Families Program.</i>	50.4%	49.6%	49.6%	49.2%
Aboriginal children and young people in out-of-home care by relationship of caregiver at 30 June				
• total no. of children and young people placed in accordance with the Aboriginal and Torres Strait Islander Child Placement Principle	1 160	1 075	1 200	1 063
• % of children and young people placed in accordance with the Aboriginal and Torres Strait Islander Child Placement Principle	65.0%	61.0%	65.0%	60.7%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Notifications of child abuse or neglect assessed as requiring further action by the department or through other relevant agencies	39 455	39 424	40 000	39 515
No. of investigations of child abuse notifications	12 073	12 064	8 950	10 424
No. of child protection notifications substantiated	3 706	3 704	2 864	3 117
No. of children and young people under guardianship of the Chief Executive for a period up to 12 months	650	600	550	550
Average no. of children and young people in out-of-home care — count of placement utilisation of all children and young people in out-of-home care who are financially supported including other person guardianship (under 18 years of age)	4 989	4 970	4 997	4 838
<i>Includes estimated reunifications achieved by the Newpin SA Social Impact Bond Program and Resilient Families Program.</i>				
Average no. of young people over 18 years of age in out-of-home care who are financially supported by the department	368	312	312	222

Department for Child Protection

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	797 108	886 861	791 861	781 301
Other income from state government	—	71	—	161
Commonwealth sourced revenues	1 498	1 474	1 474	2 426
Intra-government transfers	—	1 470	—	516
Fees, fines and penalties	38	38	38	19
Sales of goods and services	114	111	111	379
Interest revenues	—	—	—	5
Net gain or loss on disposal of assets	—	—	—	-637
Resources received free of charge	—	—	—	4 881
Other income	1 350	1 317	1 317	3 421
Total income	800 108	891 342	794 801	792 472
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	229 169	222 859	223 293	212 215
Long service leave	6 288	6 147	6 150	3 520
Payroll tax	12 916	12 563	12 582	11 675
Superannuation	25 827	24 031	24 062	22 545
Other	2 094	2 059	1 978	2 410
Supplies and services				
General supplies and services	508 639	580 665	512 799	540 203
Consultancy expenses	350	322	322	431
Depreciation and amortisation	5 725	5 763	4 625	4 704
Borrowing costs	38	49	49	85
Grants and subsidies	225	680	112	423
Intra-government transfers	90	472	322	554
Other expenses	4 641	4 542	4 542	11 476
Total expenses	796 002	860 152	790 836	810 241
Net result	4 106	31 190	3 965	-17 769
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	17 353
Total comprehensive result	4 106	31 190	3 965	-416

**Department for Child Protection
Statement of comprehensive income**

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Net cost of services calculation				
Income	800 108	891 342	794 801	792 472
Less				
Appropriation	797 108	886 861	791 861	781 301
Other income from state government	—	71	—	161
Income included in net cost of services	3 000	4 410	2 940	11 010
Expenses	796 002	860 152	790 836	810 241
Expenses included in net cost of services	796 002	860 152	790 836	810 241
Net cost of services	793 002	855 742	787 896	799 231

Department for Child Protection

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	73 320	69 434	62 756	30 254
Receivables	4 859	4 780	5 042	4 701
Other current assets	1 415	1 407	2 079	1 399
Non-current assets held for sale	—	—	1 575	—
Total current assets	79 594	75 621	71 452	36 354
Non-current assets				
Land and improvements	67 727	62 396	43 515	63 345
Plant and equipment	5 855	4 160	10 982	2 756
Intangible assets	81	162	—	258
Total non-current assets	73 663	66 718	54 497	66 359
Total assets	153 257	142 339	125 949	102 713
Liabilities				
Current liabilities				
Payables	34 604	34 819	35 196	35 034
Short-term borrowings	2 331	2 418	2 636	2 355
Employee benefits				
Salaries and wages	9 103	8 772	7 613	6 198
Annual leave	19 787	19 787	19 157	19 787
Long service leave	6 550	6 550	4 403	6 550
Other	858	858	796	858
Short-term provisions	6 577	6 511	6 161	6 445
Other current liabilities	786	297	112	132
Total current liabilities	80 596	80 012	76 074	77 359
Non-current liabilities				
Long-term borrowings	2 308	2 240	2 794	1 712
Long-term employee benefits				
Long service leave	22 933	22 933	25 014	22 933
Long-term provisions	28 164	27 973	23 232	27 782
Other non-current liabilities	5 315	1 571	403	330
Total non-current liabilities	58 720	54 717	51 443	52 757
Total liabilities	139 316	134 729	127 517	130 116
Net assets	13 941	7 610	-1 568	-27 403
Equity				
Contributed capital	9 731	7 506	7 506	3 683
Retained earnings	-21 832	-25 938	-17 763	-57 128
Asset revaluation reserve	26 042	26 042	8 689	26 042
Total equity	13 941	7 610	-1 568	-27 403

Balances as at 30 June end of period.

Department for Child Protection

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
Cash inflows				
Appropriation	797 108	886 861	791 861	781 301
Commonwealth sourced receipts	1 498	1 474	1 474	2 426
Intra-government transfers	—	1 470	—	—
Other grants	—	—	—	516
Fees, fines and penalties	38	38	38	126
Sales of goods and services	114	111	111	—
GST received	—	—	—	41 034
Other receipts from state government	—	71	—	161
Other receipts — other	1 350	1 317	1 317	2 098
Cash generated from operations	800 108	891 342	794 801	827 662
Cash outflows				
Employee benefit payments	276 767	265 889	266 295	254 849
Payments for supplies and services	509 236	580 823	512 714	576 653
Interest paid	38	49	49	77
Grants and subsidies	225	680	112	423
GST paid	79	79	79	—
Intra-government transfers	90	472	322	—
Other payments	4 210	4 111	4 111	564
Cash used in operations	790 645	852 103	783 682	832 566
Net cash provided by (+)/used in (-) operating activities	9 463	39 239	11 119	-4 904
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	—	—	—	1 690
Other receipts	—	1 649	—	—
Cash generated from investing activities	—	1 649	—	1 690
Cash outflows				
Purchase of property, plant and equipment	4 790	2 514	8 257	6 588
Cash used in investing activities	4 790	2 514	8 257	6 588
Net cash provided by (+)/used in (-) investing activities	-4 790	-865	-8 257	-4 898

Department for Child Protection

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Financing activities				
<i>Cash inflows</i>				
Capital contributions from state government	2 225	3 823	3 823	2 773
Cash generated from financing activities	2 225	3 823	3 823	2 773
<i>Cash outflows</i>				
Repayment of leases	3 012	3 017	3 017	2 671
Cash used in financing activities	3 012	3 017	3 017	2 671
Net cash provided by (+)/used in (-) financing activities	-787	806	806	102
Net increase (+)/decrease (-) in cash equivalents	3 886	39 180	3 668	-9 700
Cash and cash equivalents at the start of the period	69 434	30 254	59 088	39 954
Cash and cash equivalents at the end of the period	73 320	69 434	62 756	30 254

Administered items for the Department for Child Protection

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	404	395	388	381
Other income from state government	—	—	—	516
Sales of goods and services	—	—	210	—
Total income	404	395	598	897
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	404	395	388	383
Supplies and services				
General supplies and services	—	—	210	—
Intra-government transfers	—	—	—	516
Total expenses	404	395	598	899
Total comprehensive result	—	—	—	-2

Administered items for the Department for Child Protection

Statement of financial position

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Assets				
<i>Current assets</i>				
Receivables	38	38	40	38
Total current assets	38	38	40	38
Total assets	38	38	40	38
Net assets	38	38	40	38
Equity				
Retained earnings	38	38	40	38
Total equity	38	38	40	38

Balances as at 30 June end of period.

Administered items for the Department for Child Protection

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	404	395	388	381
Sales of goods and services	—	—	210	—
Other receipts from state government	—	—	—	516
Cash generated from operations	404	395	598	897
<i>Cash outflows</i>				
Employee benefit payments	404	395	388	381
Payments for supplies and services	—	—	210	—
Intra-government transfers	—	—	—	516
Cash used in operations	404	395	598	897
Net cash provided by (+)/used in (-) operating activities	—	—	—	—
Net increase (+)/decrease (-) in cash equivalents	—	—	—	—
Cash and cash equivalents at the start of the period	—	—	—	—
Cash and cash equivalents at the end of the period	—	—	—	—

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

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

Statement of financial position — controlled

Explanation of significant movements

The \$6.3 million increase in net assets between the 2024-25 Budget and the 2023-24 Estimated Result is primarily due to:

- an increase in non-current assets resulting from the fit-out of leased office accommodation (\$7.3 million)
- an increase in cash deposits with the Treasurer (\$3.9 million)

partially offset by

- an increase in lease incentive liabilities (\$3.7 million).

The \$9.2 million increase in net assets between the 2023-24 Budget and the 2023-24 Estimated Result is primarily due to:

- an increase in non-current assets relating to residential care facilities (\$18.9 million)
- an increase in cash deposits with the Treasurer (\$6.7 million)

partially offset by

- a decrease in the non-current assets relating to leasehold, ICT equipment and furniture, primarily as a result of delays in the project (\$6.0 million)
- an increase in provisions (\$5.1 million)
- an increase in salaries and wages and other non-current liabilities (\$2.3 million).

The \$35.0 million increase in net assets between the 2023-24 Estimated Result and the 2022-23 Actual is primarily due to:

- an increase in cash deposits with the Treasurer (\$39.2 million)
- an increase in non-current assets resulting from the fit-out of leased office accommodation (\$1.5 million)

partially offset by

- an increase in salaries and wages and other non-current liabilities (\$3.8 million).

Statement of cash flows — controlled

Explanation of significant movements

The movement in cash outflows and inflows is generally consistent with the movements described above for the Statement of comprehensive income and the Statement of financial position.

Agency: Department for Correctional Services

Minister for Police, Emergency Services and Correctional Services

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Correctional Services

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Objective

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

The department is committed to making a difference by reducing re-offending and contributing to a safer community.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. DR Cregan Minister for Police, Emergency Services and Correctional Services	1. Rehabilitation and Reparation	Nil
	2. Custodial Services	Nil
	3. Community-Based Services	Nil

Administered items

In addition to the above responsibilities, during 2024-25 the agency will administer the following item on behalf of the minister:

- Special Acts — ministerial salary and allowances.

Statutes

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

Ministerial office resources

Minister	2024-25 Budget	
	Cost of provision \$000	FTE
The Hon. DR Cregan	2 445	13.0

Workforce summary

	FTEs as at 30 June		
	2024-25 Budget ^(a)	2023-24 Estimated Result ^{(a)(b)}	2022-23 Actual ^(c)
Department for Correctional Services	2 012.1	2 052.6	2 003.9
Administered items for the Department for Correctional Services	1.0	1.0	1.0
Total	2 013.1	2 053.6	2 004.9

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

(b) Includes time limited personnel for the iSAFE project.

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

Program net cost of services summary

	Net cost of services			
	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Program				
1. Rehabilitation and Reparation	47 219	47 457	45 907	46 085
2. Custodial Services	296 266	299 522	288 480	272 061
3. Community-Based Services	56 717	57 077	56 019	54 737
Total	400 202	404 056	390 406	372 883

Key agency outputs

- Contribute to public safety through the safe, secure and humane management of offenders and the provision of opportunities for rehabilitation and reintegration.
- Reduce offender recidivism and provide for successful reintegration of offenders back into the community.

Investing expenditure summary

The 2024-25 investment program is \$39.9 million.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
New projects					
Adelaide Women's Prison — 40 residential beds	Jun 2026	21 000	10 500	—	—
Yatala Labour Prison — additional 312 beds	Dec 2027	200 000	9 000	—	—
Total new projects		221 000	19 500	—	—
Existing projects					
Adelaide Women's Prison — 40 beds, reception and visits centre	Jun 2024	38 787	—	1 242	—
Cadell Training Centre Dairy	Jun 2024	13 000	—	9 682	1 500
Port Augusta Community Corrections Centre	Jun 2025	3 453	1 381	2 072	2 072
Port Augusta Prison upgrades — Bluebush and Greenbush high security units	Jun 2026	29 999	11 346	6 682	6 682
Yatala Labour Prison Expansion — 270 beds and infrastructure upgrade	Jun 2024	180 008	—	17 589	2 504
Total existing projects		265 247	12 727	37 267	12 758

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
Annual programs					
Minor Capital Works and Equipment	n.a.	n.a.	6 895	3 178	7 178
Total annual programs			6 895	3 178	7 178
Leases					
Fleet	n.a.	n.a.	795	726	726
Total Leases			795	726	726
Total investing expenditure		486 247	39 917	41 171	20 662

Program 1: Rehabilitation and Reparation

Description / objective

Prisoners and offenders are provided with a range of rehabilitation programs that address causes and consequences of offending, as well as enabling reparation to the community for offences committed.

Programs address offending behaviour and factors related to social disadvantage such as levels of education, homelessness and unemployment, to enhance successful community reintegration. Focus is also brought to activities that engage and support victims of crime.

The South Australian community benefits through a reduction in the rate of re-offending and an associated reduction in the economic and social cost of crime.

Highlights 2023-24

- Implemented Stronger Women, Stronger Families, Stronger Communities initiatives in partnership with Department for Child Protection and other government and non-government services.
- Co-designed an expansion of the Work Ready, Release Ready initiative (WRRR Plus) delivered in partnership with Workskil.
- Commissioned and implemented the Mirnu Treatment Unit, partnering with a range of Aboriginal Community-Controlled Organisations (ACCOs).
- Commenced long-term actions and an evaluation framework to support the sustained delivery of the DCS Veteran Staff, Prisoners and Offenders Strategy.
- Achieved targets in the delivery of behaviour change rehabilitation programs, designed to contribute to reduced re-offending.
- Delivered training programs and undertook future planning in partnership with TAFE SA, to improve work readiness for high demand industries.

Targets 2024-25

- Support the government's ongoing commitment to the target of reducing re-offending 20% by 2026.
- Increase vocational pathways and support for people in custody, by delivering the expanded WRRR Plus.
- Deliver on the actions allocated in South Australia's Closing the Gap Implementation Plan.
- Develop the next DCS Women's Offender Framework and Action Plan.
- Deliver a range of drug and alcohol initiatives and programs, including the Offenders Aid Rehabilitation Services (OARS) Smart Recovery program.
- Develop the DCS African Services Strategy and Action Plan.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Sales of goods and services	7 599	7 420	7 420	6 488
Commonwealth revenues	186	668	668	836
Intra-government transfers	290	307	—	58
Resources received free of charge	—	—	—	299
Other income	228	222	222	364
Total income	8 303	8 617	8 310	8 045
Expenses				
Employee benefit expenses	35 482	35 707	35 210	35 215
Supplies and services	16 556	16 954	16 020	15 269
Depreciation and amortisation expenses	1 326	1 302	899	886
Grants and subsidies	996	961	953	1 180
Intra-government transfers	2	17	2	—
Other expenses	1 160	1 133	1 133	1 580
Total expenses	55 522	56 074	54 217	54 130
Net cost of providing services	47 219	47 457	45 907	46 085
FTEs as at 30 June (No.)	330.2	341.4	335.2	332.5

Explanation of significant movements

The decrease in Commonwealth revenue in the 2024-25 Budget compared to the 2023-24 Estimated Result is due to Commonwealth funding for the cross borders family violence program which is due for renewal, not yet being confirmed.

The increase in expenditure in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to carryovers of Commonwealth funding for the Cross Borders Reintegration Program and the Community Transition Learning Centre as well as a receipt of funding for the Aboriginal cultural programs in 2023-24.

The increase in depreciation and amortisation expenses in the 2024-25 Budget and 2023-24 Estimated Result compared to the 2023-24 Budget and 2022-23 Actual is due to an upward revaluation of non-current assets.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Offence-focused programs:				
• % of offenders / prisoners successfully completing offence-focused programs	85%	85%	80%	84%
Educational / vocational programs:				
• % of education and vocational programs successfully completed	80%	85%	75%	87%
Prisoner employment:				
• % of eligible prisoners employed	80%	84%	80%	72%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Offence-focused programs:				
• no. of program hours to be delivered	14 022	13 130	13 224	12 369
• no. of program commencements	199	194	192	197
Educational / vocational programs:				
• educational programs available	50	66	65	65
• no. of prisoners / offenders enrolled in educational / vocational programs	1 600	1 550	1 700	1 453
Prisoner employment:				
• no. of eligible prisoners employed	1 700	1 650	1 750	1 626

Program 2: Custodial Services

Description / objective

Effective services are delivered in custodial environments, while ensuring public and prisoner safety and containment of individuals in accordance with court orders.

Custodial services implement a range of security and management regimes that ensure risks are managed, the prison environment is secure, safe and humane, and there is delivery of a range of rehabilitation activities.

Highlights 2023-24

- Progressed further scoping of new, and completed prison-based expansions including 270 beds at Yatala Labour Prison (YLP) and the new reception and visits centre at Adelaide Women's Prison (AWP).
- Commenced upgrade of the high-security area at Port Augusta Prison (PAP), incorporating training and work experience for prisoners.
- Expanded procurement spend with ACCOs, creating new partnerships with a range of services and providers.

Targets 2024-25

- Finalise planning and procurement for an additional 40 residential beds at AWP.
- Commence planning and procurement for an additional 312 high-security beds and support facilities at YLP.
- Redevelop Bluebush and Greenbush high-security units at PAP, incorporating a prisoner vocational training program.
- Finalise the DCS Suicide Prevention Action Plan in accordance with the *Suicide Prevention Act 2021*.
- Undertake future planning for body scanner commissioning across all prison sites to reduce strip searching practices.
- Commence procurement process for body-worn cameras.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Sales of goods and services	1 080	1 047	1 047	1 196
Intra-government transfers	—	—	—	339
Resources received free of charge	—	—	—	1 534
Other income	1 745	1 702	1 702	2 473
Total income	2 825	2 749	2 749	5 542

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Expenses				
Employee benefit expenses	142 679	143 524	142 369	131 532
Supplies and services	115 833	118 875	118 063	116 517
Depreciation and amortisation expenses	30 608	30 062	21 074	19 788
Grants and subsidies	5 183	5 067	5 037	3 866
Intra-government transfers	16	71	15	—
Other expenses	4 772	4 672	4 671	5 900
Total expenses	299 091	302 271	291 229	277 603
Net cost of providing services	296 266	299 522	288 480	272 061
FTEs as at 30 June (No.)	1 356.2	1 377.3	1 356.6	1 345.3

Explanation of significant movements

The decrease in income in the 2024-25 Budget, 2023-24 Estimated Result and 2023-24 Budget compared to the 2022-23 Actual is primarily due to contributed services received from Shared Services SA in 2022-23.

The increase in expenditure in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to funding received for the ongoing operating costs for the YLP 270 beds and infrastructure upgrade in 2023-24.

The increase in depreciation and amortisation expenses in the 2024-25 Budget and 2023-24 Estimated Result compared to the 2023-24 Budget and 2022-23 Actual is due to the finalisation of major infrastructure projects at YLP and AWP and an upward revaluation of non-current assets from 2023-24.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
No. of escapes (per annum):				
• secure	—	—	—	—
• open	—	—	—	—
Unnatural deaths in custody per 100 prisoners	—	—	—	0.03
Assault rates in custody per 100 prisoners, per quarter	<5.0	3.6	<5.0	3.5

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Daily average prisoner population	3 376	3 177	3 256	3 074
<i>Prisoner population numbers are average annual numbers, not peak projections (which are used to determine capacity constraints).</i>				
Daily average remand population in prisons	1 602	1 460	1 513	1 411
% of prisoner population on remand	47%	46%	46%	46%
Approved capacity (beds available):				
• secure	3 182	3 099	3 078 ^(a)	3 099
• open	374	374	374 ^(a)	374

(a) The 2023-24 Projections differ from the reported amounts in the 2023-24 Agency Statement due to a reassessment of current available beds.

Program 3: Community-Based Services

Description / objective

Supervision of offenders in community-based settings and in accordance with an order of the court or the Parole Board.

Community-based supervision of offenders is an important part of correctional service delivery. Evidence indicates that the application of an appropriate community-based order, monitoring and rehabilitation regime, can improve the probability that a person will not re-offend. The department's community-based services include home detention, bail supervision, intensive bail supervision, extended supervision orders, parole and probation services, community services and the preparation of court reports.

Highlights 2023-24

- Partnered with a range of ACCO providers to co-design and deliver services which contribute to the Closing the Gap targets.
- Implemented the Marni Tapa pilot program, in partnership with InComPro, to support Aboriginal men and women exiting prison onto bail.
- Continued to scope options for a new culturally-safe community corrections centre in Port Augusta.
- Evaluated the pilot of Lemongrass Place, transitional accommodation for Aboriginal men, and undertook planning for ongoing service delivery.
- Launched the Southern Women's Hive in partnership with OARS Community Transitions, an alternative supervision option for women on community orders.
- Piloted and evaluated a new safeguarding position designed to enhance the smooth transition of people from custody to community with approved access to the National Disability Insurance Scheme.

Targets 2024-25

- Continue to deliver and evaluate the Marni Tapa pilot program.
- Co-design a service model and implement a Healing Lodge / Wodli in partnership with an ACCO (Yalakiana Tapa Program 2).
- Co-design and procure an intensive Alcohol and Other Drug Treatment Facility in partnership with an ACCO (Yalakiana Tapa Program 3).
- Continue to deliver Lemongrass Place program in partnership with an ACCO to support the reintegration of Aboriginal men from remote communities.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Sales of goods and services	1 920	1 873	1 873	1 705
Intra-government transfers	—	282	282	169
Resources received free of charge	—	—	—	315
Other income	31	31	31	—
Total income	1 951	2 186	2 186	2 189

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Expenses				
Employee benefit expenses	38 879	39 127	38 828	38 689
Supplies and services	16 285	16 681	16 544	15 190
Depreciation and amortisation expenses	2 157	2 121	1 525	1 311
Grants and subsidies	9	9	—	—
Intra-government transfers	2	19	2	—
Other expenses	1 336	1 306	1 306	1 736
Total expenses	58 668	59 263	58 205	56 926
Net cost of providing services	56 717	57 077	56 019	54 737
FTEs as at 30 June (No.)	325.7	333.9	328.8	326.1

Explanation of significant movements

The increase in depreciation and amortisation expenses in the 2024-25 Budget and 2023-24 Estimated Result compared to the 2023-24 Budget and 2022-23 Actual is due to an upward revaluation of non-current assets.

The decrease in other expenses in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to the revaluation of workers compensation in 2022-23.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
% of community-based orders completed successfully:				
• community service	60%	67%	60%	62%
• intensive bail supervision	70%	85%	70%	87%
• home detention <i>Includes the sanction of court-ordered home detention.</i>	85%	83%	85%	83%
• bail supervision	70%	84%	70%	82%
• parole	75%	81%	75%	81%
• probation	80%	75%	80%	78%
% of court-ordered reports completed on time	90%	86%	90%	87%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of reports completed for courts, Parole Board and the Sentence Management Unit:				
• pre-sentence	650	625	650	637
• bail enquiry	1 300	1 300	1 300	1 217
• intensive bail supervision	3 500	3 550	3 500	3 578
• parole	800	810	800	625
• home detention	700	620	800	599

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Community-based order commencements (excluding interstate and other orders):				
• community service	1 000	1 150	1 000	1 052
• intensive bail supervision	1 300	1 400	1 300	1 537
• home detention <i>Includes the sanction of court-ordered home detention.</i>	500	450	500	443
• bail supervision	2 200	2 400	2 000	2 475
• parole	750	750	750	748
• probation	1 400	1 440	1 400	1 448
• extended supervision orders	90	190	90	196

Department for Correctional Services

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	424 706	404 879	400 308	376 426
Other income from state government	—	104	—	555
Commonwealth sourced revenues	186	668	668	836
Intra-government transfers	290	589	282	566
Other grants	—	—	—	35
Sales of goods and services	10 599	10 340	10 340	9 407
Interest revenues	—	—	—	1
Net gain or loss on disposal of assets	—	—	—	-20
Resources received free of charge	—	—	—	2 148
Other income	2 004	1 955	1 955	2 803
Total income	437 785	418 535	413 553	392 757
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	181 225	183 789	181 911	172 365
Long service leave	4 388	4 359	4 351	3 318
Payroll tax	9 883	9 797	9 764	9 627
Superannuation	20 944	19 821	19 789	17 764
Other	600	592	592	2 362
Supplies and services				
General supplies and services	148 279	152 085	150 202	146 772
Consultancy expenses	133	130	130	—
Depreciation and amortisation	34 091	33 485	23 498	21 985
Borrowing costs	262	295	295	204
Grants and subsidies	6 188	6 037	5 990	5 046
Intra-government transfers	20	107	19	—
Other expenses	7 268	7 111	7 110	9 216
Total expenses	413 281	417 608	403 651	388 659
Net result	24 504	927	9 902	4 098
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	165 149
Total comprehensive result	24 504	927	9 902	169 247

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

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Net cost of services calculation				
Income	437 785	418 535	413 553	392 757
Less				
Appropriation	424 706	404 879	400 308	376 426
Other income from state government	—	104	—	555
Income included in net cost of services	13 079	13 552	13 245	15 776
Expenses	413 281	417 608	403 651	388 659
Expenses included in net cost of services	413 281	417 608	403 651	388 659
Net cost of services	400 202	404 056	390 406	372 883

Department for Correctional Services

Statement of financial position

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	116 424	93 350	107 754	95 476
Receivables	4 845	4 845	5 327	4 913
Inventories	2 268	2 268	2 130	2 268
Other current assets	387	387	902	387
Total current assets	123 924	100 850	116 113	103 044
Non-current assets				
Land and improvements	1 041 418	1 034 859	875 776	1 026 044
Plant and equipment	3 572	4 040	3 789	4 904
Intangible assets	2 063	2 328	2 063	2 593
Biological assets — other	508	508	508	508
Total non-current assets	1 047 561	1 041 735	882 136	1 034 049
Total assets	1 171 485	1 142 585	998 249	1 137 093
Liabilities				
Current liabilities				
Payables	29 483	29 430	35 710	29 445
Short-term borrowings	1 499	1 445	1 573	1 403
Employee benefits				
Salaries and wages	1 000	268	653	268
Annual leave	17 432	17 354	15 618	16 276
Long service leave	3 885	3 732	3 617	3 579
Other	564	564	524	564
Short-term provisions	5 194	4 999	4 612	4 804
Total current liabilities	59 057	57 792	62 307	56 339
Non-current liabilities				
Long-term borrowings	6 058	7 076	6 482	8 113
Long-term employee benefits				
Long service leave	30 929	27 338	31 349	23 747
Other	3 168	3 168	2 842	3 168
Long-term provisions	28 767	28 209	26 562	27 651
Total non-current liabilities	68 922	65 791	67 235	62 679
Total liabilities	127 979	123 583	129 542	119 018
Net assets	1 043 506	1 019 002	868 707	1 018 075

Department for Correctional Services
Statement of financial position

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	165 468	165 468	165 468	165 468
Retained earnings	330 215	305 711	320 753	304 784
Asset revaluation reserve	547 457	547 457	382 308	547 457
Other reserves	366	366	178	366
Total equity	1 043 506	1 019 002	868 707	1 018 075

Balances as at 30 June end of period.

Department for Correctional Services

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	424 706	404 879	400 308	376 426
Commonwealth sourced receipts	186	668	668	836
Intra-government transfers	290	589	282	566
Other grants	—	—	—	35
Sales of goods and services	10 599	10 340	10 340	24 460
Interest received	—	—	—	1
Other receipts from state government	—	104	—	555
Other receipts — other	2 004	1 955	1 955	5 431
Cash generated from operations	437 785	418 535	413 553	408 310
<i>Cash outflows</i>				
Employee benefit payments	212 292	213 342	211 391	209 317
Payments for supplies and services	148 412	152 215	150 332	161 409
Interest paid	262	295	295	204
Grants and subsidies	6 188	6 037	5 990	5 046
Intra-government transfers	20	107	19	—
Other payments	6 656	6 499	6 498	622
Cash used in operations	373 830	378 495	374 525	376 598
Net cash provided by (+)/used in (-) operating activities	63 955	40 040	39 028	31 712
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	39 122	40 445	19 936	46 936
Cash used in investing activities	39 122	40 445	19 936	46 936
Net cash provided by (+)/used in (-) investing activities	-39 122	-40 445	-19 936	-46 936
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	1 759	1 721	1 721	1 579
Cash used in financing activities	1 759	1 721	1 721	1 579
Net cash provided by (+)/used in (-) financing activities	-1 759	-1 721	-1 721	-1 579
Net increase (+)/decrease (-) in cash equivalents	23 074	-2 126	17 371	-16 803
Cash and cash equivalents at the start of the period	93 350	95 476	90 383	112 279
Cash and cash equivalents at the end of the period	116 424	93 350	107 754	95 476

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

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	410	397	388	439
Total income	410	397	388	439
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	410	397	388	439
Total expenses	410	397	388	439
Total comprehensive result	—	—	—	—

Administered items for the Department for Correctional Services

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	410	397	388	439
Cash generated from operations	410	397	388	439
<i>Cash outflows</i>				
Employee benefit payments	410	397	388	439
Cash used in operations	410	397	388	439
Net cash provided by (+)/used in (-) operating activities	—	—	—	—
Net increase (+)/decrease (-) in cash equivalents	—	—	—	—
Cash and cash equivalents at the start of the period	—	—	—	—
Cash and cash equivalents at the end of the period	—	—	—	—

Summary of major variations — controlled

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 the program summaries, the variances to the statement of financial position include:

- The \$15.3 million decrease in total current assets, and the \$4.5 million decrease in total current liabilities, in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to carryovers and the payment of accrued payables associated with significant construction projects.
- The \$23.1 million increase in cash and cash equivalents in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to an increase in the accrual appropriation balance and an increase in cash balances expected in 2024-25.
- The \$159.6 million increase in total non-current assets in the 2023-24 Estimated Result compared to the 2023-24 Budget reflects the revaluation of land and buildings that was undertaken in 2022-23.

Statement of cash flows — controlled

Explanation of significant movements

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

Summary of major variations — administered items

Statement of comprehensive income — administered items

Explanation of significant movements

No major variations.

Statement of cash flows — administered items

Explanation of significant movements

No major variations.

Agency: Courts Administration Authority

Attorney-General

Contents

Courts

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Objective

The South Australian courts administer justice on behalf of the people of South Australia.

The Courts Administration Authority is constituted by the *Courts Administration Act 1993*. It is independent of the legislative and executive arms of government and is the means by which the judiciary of the state controls the administration of courts through which judicial power is exercised.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. KJ Maher Attorney-General	1. Court and Tribunal Case Resolution Services	1.1 Criminal Jurisdiction 1.2 Intervention Programs 1.3 Civil Jurisdiction 1.4 Coroner
	2. Alternative Dispute Resolution Services	Nil

Administered items

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

- Court fees
- Judicial salaries and expenses
- Witness expenses.

Statutes

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

Workforce summary

	FTEs as at 30 June		
	2024-25 Budget ^(a)	2023-24 Estimated Result ^(a)	2022-23 Actual ^(b)
Courts Administration Authority	630.9	632.1	614.4
Administered items for Courts Administration Authority	85.9	85.9	92.8
Total	716.8	718.0	707.2

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

Program net cost of services summary

	Net cost of services			
	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Program				
1. Court and Tribunal Case Resolution Services	90 528	94 111	91 838	87 104
2. Alternative Dispute Resolution Services	3 055	3 100	3 046	2 725
Total	93 583	97 211	94 884	89 829

Key agency outputs

The State Courts Administration Council, directly and through the efforts of all the staff of the Courts Administration Authority and its volunteers, aims to:

- provide administrative support to the South Australian courts
- improve court facilities
- foster an environment in which judicial officers, staff and volunteers can contribute to effective performance of the courts system
- keep up to date with technological developments and apply those that are appropriate to improve the performance of the courts system
- cooperate with other parts of the justice system to provide access to justice and where appropriate improve the overall performance of the justice system.

The Courts Administration Authority provides participating courts and court users with services and facilities that support the proper administration of justice.

Investing expenditure summary

The 2024-25 investment program is \$17.2 million.

	Estimated completion	Total project cost	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget
	Quarter	\$000	\$000	\$000	\$000
New Projects					
Justice Audio Visual Link (AVL) Core	n.a.	n.a.	1 400	—	—
Total new projects	n.a.	n.a.	1 400	—	—
Existing projects					
Court of Appeal Office Accommodation	Jun 2024	1 348	—	1 008	1 008
Sir Samuel Way Façade Repairs	Jun 2025	11 494	10 086	794	10 709
Total existing projects		12 842	10 086	1 802	11 717

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
Annual programs					
Minor Capital Works and Equipment	n.a.	n.a.	5 618	2 055	2 458
Total annual programs	n.a.	n.a.	5 618	2 055	2 458
Leases					
Fleet	n.a.	n.a.	94	94	94
Total leases	n.a.	n.a.	94	94	94
Total investing expenditure		12 842	17 198	3 951	14 269

Program 1: Court and Tribunal Case Resolution Services

Description/objective

Provision of administrative support to participating courts and tribunals necessary to allow them to resolve matters fairly, justly and efficiently.

Sub-programs

- 1.1 Criminal Jurisdiction
- 1.2 Intervention Programs
- 1.3 Civil Jurisdiction
- 1.4 Coroner

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	585	681	—	—
Fees, fines and penalties	4 029	3 911	3 933	3 299
Sales of goods and services	845	824	824	317
Net gain or loss from disposal of assets	—	1 594	—	-6
Resources received free of charge	—	—	—	606
Other revenue	—	—	—	700
Total income	5 459	7 010	4 757	4 916
Expenses				
Employee benefit expenses	56 635	55 453	56 030	53 172
Supplies and services	25 632	28 480	26 509	25 641
Depreciation and amortisation expenses	11 794	11 688	11 622	11 689
Borrowing costs	421	456	456	502
Intra-government transfers	6	679	528	800
Other expenses	1 499	4 365	1 450	216
Total expenses	95 987	101 121	96 595	92 020
Net cost of providing services	90 528	94 111	91 838	87 104
FTEs as at June (No.)	607.3	608.5	618.6	590.1

Sub-program 1.1: Criminal Jurisdiction

Description/objective

Provision of administrative support to participating courts in the criminal jurisdiction necessary to allow them to resolve matters fairly, justly and efficiently.

Highlights 2023-24

- Continued to support complex, multi-defendant trials and their impacts on court operations.
- Introduced a Youth Aboriginal Community Court based at the Adelaide Youth Court for Aboriginal youth.
- Commenced sitting of the Boodliridi Court at Port Lincoln on 24 August 2023. This was the first new Nunga Court established after the Nunga Court was enshrined in law.

Targets 2024-25

- Investment in the maintenance and upgrade of the Justice sector Audio-Visual Link (AVL) network capability and security.
- Complete the Digital Investment Fund business case for digital evidence management requirements for Court matters.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	1 653	2 787	1 329	2 044
Expenses	65 567	68 049	65 289	61 248
Net cost of sub-program	63 914	65 262	63 960	59 204
FTEs as at June (No.)	428.1	422.1	423.1	396.1

Explanation of significant movements

The increase in income in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to the proceeds of sale from the Holden Hill Magistrates Court in 2023-24.

The increase in expenses in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to the impact of adjustments to workers' compensation and long service leave liability.

The increase in expenses in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to the costs incurred in the sale of the Holden Hill Magistrates Court and payment of the proceeds of sale to the consolidated account, and expenditure for the Digital Investment Fund business case in 2023-24.

The decrease in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to the costs incurred in the sale of the Holden Hill Magistrates Court in 2023-24, partially offset by the carryover of time-limited funding for Operation Ironside and the Alzuain Trial into 2024-25.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
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Backlog indicators

The standards used are those adopted by the Report on Government Services published by the Steering Committee for the Review of Government Service Provision. They have been adopted to ensure standardised reporting and do not necessarily reflect achievable outcomes.

Supreme Court (including appeals):

• % of lodgements pending completion that are greater than 12 months old	10%	25%	10%	18%
• % of lodgements pending completion that are greater than 24 months old	—	6%	—	6%

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
District Court:				
• % of lodgements pending completion that are greater than 12 months old	10%	38%	10%	36%
• % of lodgements pending completion that are greater than 24 months old	—	11%	—	11%
Magistrates Court:				
• % of lodgements pending completion that are greater than six months old	10%	41%	10%	37%
• % of lodgements pending completion that are greater than 12 months old	—	18%	—	15%
Youth Court:				
• % of lodgements pending completion that are greater than six months old	10%	28%	10%	29%
• % of lodgements pending completion that are greater than 12 months old	—	10%	—	10%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of finalisations:				
• Court of Appeal	130	117	130	143
• Magistrates appeals	60	50	60	65
• Supreme Court	300	293	300	298
• District Court	2 000	1 951	2 000	1 937
• Magistrates Court	50 000	45 174	50 000	45 475
• Youth Court	4 000	4 188	4 000	4 265

Sub-program 1.2: Intervention Programs

Description/objective

The intervention programs operate in the Treatment Intervention Court and the Family Violence Court. These programs provide supervised access to treatment and rehabilitation services with the aim of reducing recidivism.

In the Treatment Intervention Court, program eligibility requires a guilty plea and a link between offending behaviour and a mental health disorder, including problem gambling or substance dependence. Participation in treatment occurs pre-sentence and progress in treatment is taken into consideration when sentencing occurs. The Treatment Intervention Court operates in all Adelaide metropolitan courts, as well as Murray Bridge and Mount Gambier Magistrates Courts. The Treatment Intervention Court also includes two Aboriginal Community Courts at Elizabeth and Adelaide Magistrates Courts. Eligibility for these programs is the same as the mainstream programs, with the difference being that treatment is provided by Aboriginal community controlled organisations.

The Abuse Prevention Program operates in the Family Violence Court in all Adelaide metropolitan Magistrates Courts and accepts referrals from all country courts. Men who are issued with an intervention order for the protection of their female partner can be mandated to participate in the Abuse Prevention Program. This program provides supervised access to men's behaviour change programs and monitoring of compliance regarding attendance and engagement with the program.

Highlights 2023-24

- Increased the number of Abuse Prevention Program online groups resulting from an increase in referrals from country courts.

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	65	53	—	16
Expenses	3 602	3 575	3 364	2 829
Net cost of sub-program	3 537	3 522	3 364	2 813
FTEs as at June (No.)	17.0	17.0	18.0	17.2

Explanation of significant movements

No significant movements.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Treatment Intervention Court				
% of participants completing the program in the following streams:				
Mental Impairment	85%	100%	85%	100%
Substance Misuse				
• Six-month Drug Treatment	60%	67%	50%	53%
• 12-month Drug Treatment	55%	68%	35%	36%
– % of participants who did not complete the 12-month program but who completed a minimum of six months <i>Participants on a program for lesser periods can also be indicative of success in terms of a program providing an alternative to a custodial sentence.</i>	15%	10%	20%	23%
– % of 12-month stream participants who completed and received a suspended sentence	95%	93%	80%	87%
Co-morbidity Treatment	50%	100%	65%	50%
Abuse Prevention program				
% of defendants completing a program	62%	60%	50%	49%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Treatment Intervention Court				
No. of assessments undertaken	173	170	198	150
No. of offenders accepted into the program	79	98	100	71
Abuse Prevention program				
No. of assessments undertaken	618	576	610	656
No. of defendants accepted onto the Domestic Violence Perpetrators Group	462	457	448	492

Sub-program 1.3: Civil Jurisdiction

Description/objective

Provision of administrative support to participating courts and tribunals in the civil jurisdiction necessary to allow them to resolve matters fairly, justly and efficiently.

Targets 2024-25

- Investment in the maintenance and upgrade of the Justice sector AVL network capability and security.

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income	3 685	4 039	3 381	2 751
Expenses	22 212	24 822	23 807	22 975
Net cost of sub-program	18 527	20 783	20 426	20 224
FTEs as at June (No.)	137.8	145.0	153.3	148.8

Explanation of significant movements

The increase in expenses in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to the impact of adjustments to workers' compensation and long service leave liability.

The increase in expenses for the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to the costs incurred in the sale of the Holden Hill Magistrates Court and payment of the proceeds of sale to the consolidated account, and expenditure for the Digital Investment Fund business case in 2023-24.

The decrease in expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to the costs incurred in the sale of the Holden Hill Magistrates Court in 2023-24.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
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Backlog indicators

The standards used are those adopted by the Report on Government Services published by the Steering Committee for the Review of Government Service Provision. They have been adopted to ensure standardised reporting and do not necessarily reflect achievable outcomes.

Supreme Court (includes appeals, excludes probate):

• % of lodgements pending completion that are greater than 12 months old	10%	28%	10%	30%
• % of lodgements pending completion that are greater than 24 months old	—	14%	—	14%

Probate:

• % of lodgements pending completion that are greater than six months old	10%	15%	10%	15%
• % of lodgements pending completion that are greater than 12 months old	—	9%	—	9%

District Court (all divisions):

• % of lodgements pending completion that are greater than 12 months old	10%	46%	10%	53%
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	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
• % of lodgements pending completion that are greater than 24 months old	—	29%	—	34%
Other indicators				
Environment, Resources and Development Court:				
• % of lodgements pending completion that are greater than 12 months old	10%	39%	10%	32%
• % of lodgements pending completion that are greater than 24 months old	—	17%	—	12%
Magistrates Court:				
• % of all civil trial matters determined within 30 weeks of filing for defence	75%	68%	75%	43%
• % of all civil trial matters determined within 52 weeks of filing for defence	90%	87%	90%	77%
Youth Court — Care and Protection:				
• % of lodgements pending completion that are greater than six months old	40%	47%	40%	38%
• % of lodgements pending completion that are greater than 12 months old	15%	19%	15%	11%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of finalisations:				
• Court of Appeal	60	60	60	53
• Magistrates, Civil and miscellaneous appeals	50	50	50	48
• Supreme Court	1 400	1 443	1 200	1 268
• Probate	9 000	8 976	9 500	9 073
• District Court (civil divisions)	1 500	1 429	1 500	1 364
• Environment, Resources and Development Court	190	153	190	183
• Magistrates Court	13 000	12 211	13 000	11 875
• Youth Court — Care and Protection	1 500	1 183	1 500	1 340

Sub-program 1.4: Coroner**Description/objective**

Provision of administrative support to the Coroner's Court, to assist it to independently inquire into and investigate loss of life, disappearance of individuals, injury to people, and damage to property from accidents and fires.

Highlights 2023-24

- Continuation of a third Deputy State Coroner in the Coroner's Court to assist with addressing the backlog of matters resulting from a significant increase in the number of reportable deaths.

Targets 2024-25

- Continue to address workload and backlogs within the jurisdiction through the ongoing third Deputy State Coroner.

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income	56	131	47	105
Expenses	4 606	4 675	4 135	4 968
Net cost of sub-program	4 550	4 544	4 088	4 863
FTEs as at June (No.)	24.4	24.4	24.2	28.0

Explanation of significant movements

The increase in expenses in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to the approval of an additional Deputy State Coroner and associated support staff in 2023-24.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Backlog indicators				
<i>The standards used are those adopted by the Report on Government Services published by the Steering Committee for the Review of Government Service Provision. They have been adopted to ensure standardised reporting and do not necessarily reflect achievable outcomes.</i>				
% of lodgements pending completion that are greater than 12 months old	10%	36%	10%	32%
% of lodgements pending completion that are greater than 24 months old	—	14%	—	12%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of coronial finalisations	3 200	3 492	3 000	3 201

Program 2: Alternative Dispute Resolution Services

Description/objective

Provision of family conferencing, family care meetings, mediation and negotiation services which are alternatives to the formal court process, thereby aiming to provide an alternative means of resolution of matters in dispute.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	2 404	2 360	2 381	2 152
Supplies and services	581	549	533	523
Depreciation and amortisation expenses	38	37	40	42
Intra-government transfers	—	19	42	—
Other expenses	32	135	50	8
Total expenses	3 055	3 100	3 046	2 725
Net cost of providing services	3 055	3 100	3 046	2 725
FTEs as at June (No.)	23.6	23.6	24.2	24.3

Explanation of significant movements

No significant movements.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
Family conference				
% of family conferences which are resolved without referral to court	98%	86%	98%	83%
% of family conference referrals finalised within eight weeks	80%	70%	80%	34%
% of family conference referrals finalised within 18 weeks	90%	91%	90%	82%
Care and protection				
% of family group conferences which result in valid agreements for care and protection of children	70%	83%	70%	49%
% of family group conferences referrals finalised within eight weeks	70%	60%	70%	64%
Mediation				
% of matters settled by mediation	60%	54%	60%	54%
<i>Mediations arise from minor civil matters referred by registrars from minor civil direction hearings, and general matters referred by magistrates.</i>				

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Family conference				
No. of youths referred to family conference	1 800	1 841	1 600	1 899
Care and protection				
No. of children referred to family group conference	60	46	120	90
Mediation				
No. of matters referred to mediation	600	632	600	413

Courts Administration Authority

Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Income				
Appropriation	96 665	94 536	93 617	93 843
Other income from state government	—	95	—	127
Intra-government transfers	585	681	—	—
Fees, fines and penalties	4 029	3 911	3 933	3 299
Sales of goods and services	845	824	824	317
Net gain or loss on disposal of assets	—	1 594	—	-6
Resources received free of charge	—	—	—	606
Other income	—	—	—	700
Total income	102 124	101 641	98 374	98 886
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	47 635	46 698	47 178	47 949
Long service leave	1 865	1 861	1 876	916
Payroll tax	2 722	2 717	2 751	2 716
Superannuation	6 482	6 214	6 279	5 213
Other	335	323	327	-1 470
Supplies and services				
General supplies and services	26 213	29 029	27 042	26 164
Depreciation and amortisation	11 832	11 725	11 662	11 731
Borrowing costs	421	456	456	502
Intra-government transfers	6	698	570	800
Other expenses	1 531	4 500	1 500	224
Total expenses	99 042	104 221	99 641	94 745
Total comprehensive result	3 082	-2 580	-1 267	4 141

Courts Administration Authority
Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Net cost of services calculation				
Income	102 124	101 641	98 374	98 886
Less				
Appropriation	96 665	94 536	93 617	93 843
Other income from state government	—	95	—	127
Income included in net cost of services	5 459	7 010	4 757	4 916
Expenses	99 042	104 221	99 641	94 745
Expenses included in net cost of services	99 042	104 221	99 641	94 745
Net cost of services	93 583	97 211	94 884	89 829

Courts Administration Authority

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	64 806	66 250	58 622	57 276
Receivables	788	788	753	788
Other current assets	956	956	1 599	956
Non-current assets held for sale	—	—	2 406	2 406
Total current assets	66 550	67 994	63 380	61 426
Non-current assets				
Land and improvements	304 920	303 172	313 420	309 729
Plant and equipment	17 768	13 278	12 732	13 623
Heritage assets	147	147	147	147
Intangible assets	12 586	13 458	13 558	14 330
Other non-current assets	7	7	—	7
Total non-current assets	335 428	330 062	339 857	337 836
Total assets	401 978	398 056	403 237	399 262
Liabilities				
Current liabilities				
Payables	4 084	4 037	7 674	3 990
Short-term borrowings	1 845	1 810	1 671	1 775
Employee benefits				
Salaries and wages	197	—	—	—
Annual leave	4 458	4 426	3 752	3 698
Long service leave	956	906	976	856
Other	329	329	367	329
Short-term provisions	650	635	914	620
Other current liabilities	372	372	—	372
Total current liabilities	12 891	12 515	15 354	11 640
Non-current liabilities				
Long-term borrowings	18 443	19 974	18 533	21 470
Long-term employee benefits				
Long service leave	11 097	9 368	11 192	7 639
Long-term provisions	2 071	1 805	4 761	1 539
Total non-current liabilities	31 611	31 147	34 486	30 648
Total liabilities	44 502	43 662	49 840	42 288
Net assets	357 476	354 394	353 397	356 974

Courts Administration Authority
Statement of financial position

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	3 140	3 140	3 140	3 140
Retained earnings	150 280	147 198	146 201	149 778
Asset revaluation reserve	204 056	204 056	204 056	204 056
Total equity	357 476	354 394	353 397	356 974

Balances as at 30 June end of period.

Courts Administration Authority

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	96 665	94 536	93 617	93 843
Intra-government transfers	585	681	—	—
Fees, fines and penalties	4 029	3 911	3 933	3 152
Sales of goods and services	845	824	824	1 017
GST received	—	—	—	2 826
Other receipts from state government	—	95	—	127
Other receipts — other	—	—	—	99
Cash generated from operations	102 124	100 047	98 374	101 064
<i>Cash outflows</i>				
Employee benefit payments	56 983	55 258	55 856	58 599
Payments for supplies and services	26 166	28 982	26 995	30 057
Interest paid	421	456	456	502
Intra-government transfers	6	698	570	—
Other payments	1 298	4 267	1 267	353
Cash used in operations	84 874	89 661	85 144	89 511
Net cash provided by (+)/used in (-) operating activities	17 250	10 386	13 230	11 553
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	4 000	—	—
Cash generated from investing activities	—	4 000	—	—
<i>Cash outflows</i>				
Purchase of property, plant and equipment	17 104	3 857	14 175	3 261
Purchase of intangibles	—	—	—	1 654
Cash used in investing activities	17 104	3 857	14 175	4 915
Net cash provided by (+)/used in (-) investing activities	-17 104	143	-14 175	-4 915
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	1 590	1 555	1 555	1 705
Cash used in financing activities	1 590	1 555	1 555	1 705
Net cash provided by (+)/used in (-) financing activities	-1 590	-1 555	-1 555	-1 705
Net increase (+)/decrease (-) in cash equivalents	-1 444	8 974	-2 500	4 933
Cash and cash equivalents at the start of the period	66 250	57 276	61 122	52 343
Cash and cash equivalents at the end of the period	64 806	66 250	58 622	57 276

Administered items for the Courts Administration Authority

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	49 812	48 781	47 958	46 907
Fees, fines and penalties	25 960	25 209	25 003	24 747
Sales of goods and services	1 225	1 195	1 195	785
Total income	76 997	75 185	74 156	72 439
Expenses				
Employee benefit expenses				
Superannuation	—	—	74	—
Supplies and services				
General supplies and services	1 225	1 195	1 195	785
Depreciation and amortisation	519	519	519	402
Borrowing costs	15	15	15	14
Intra-government transfers	—	—	—	12
Other expenses	75 237	73 455	72 352	71 226
Total expenses	76 996	75 184	74 155	72 439
Total comprehensive result	1	1	1	—

Administered items for the Courts Administration Authority

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	202 185	202 210	90 496	202 423
Receivables	6 425	6 235	4 463	6 045
Other current assets	—	—	165	—
Total current assets	208 610	208 445	95 124	208 468
Non-current assets				
Plant and equipment	645	682	467	719
Total non-current assets	645	682	467	719
Total assets	209 255	209 127	95 591	209 187
Liabilities				
Current liabilities				
Payables	3 195	3 800	2 744	4 405
Short-term borrowings	374	374	309	374
Judicial benefits				
Annual leave	2 465	2 465	2 629	2 465
Long service leave	1 490	1 490	1 697	1 490
Other current liabilities	199 772	199 419	86 132	199 254
Total current liabilities	207 296	207 548	93 511	207 988
Non-current liabilities				
Long-term borrowings	274	312	159	350
Long-term judicial benefits				
Long service leave	7 595	7 595	7 851	7 595
Other non-current liabilities	2 056	1 639	2 037	1 222
Total non-current liabilities	9 925	9 546	10 047	9 167
Total liabilities	217 221	217 094	103 558	217 155
Net assets	-7 966	-7 967	-7 967	-7 968
Equity				
Retained earnings	-7 966	-7 967	-7 967	-7 968
Total equity	-7 966	-7 967	-7 967	-7 968

Balances as at 30 June end of period.

Administered items for the Courts Administration Authority

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	49 812	48 781	47 958	46 907
Fees, fines and penalties	25 770	25 019	24 813	24 307
Sales of goods and services	1 225	1 195	1 195	835
GST received	—	—	—	48
Other receipts — other	—	—	—	212 093
Cash generated from operations	76 807	74 995	73 966	284 190
<i>Cash outflows</i>				
Employee benefit payments	—	—	74	—
Payments for supplies and services	1 089	1 059	1 059	1 020
Interest paid	15	15	15	14
Other payments	75 208	73 614	72 511	171 257
Cash used in operations	76 312	74 688	73 659	172 291
Net cash provided by (+)/used in (-) operating activities	495	307	307	111 899
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	520	520	520	398
Cash used in financing activities	520	520	520	398
Net cash provided by (+)/used in (-) financing activities	-520	-520	-520	-398
Net increase (+)/decrease (-) in cash equivalents	-25	-213	-213	111 501
Cash and cash equivalents at the start of the period	202 210	202 423	90 709	90 922
Cash and cash equivalents at the end of the period	202 185	202 210	90 496	202 423

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

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

Statement of financial position — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries

Statement of comprehensive income — administered items

Explanation of significant movements

The increase in income and expenses in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to the 2023-24 Mid-Year Budget Review approval for a third Deputy State Coroner in 2023-24.

The increase in income and expenses in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to higher regulatory fee revenue, higher judicial remuneration expenses and increased payment to the consolidated account due to the higher regulatory fee revenue in 2024-25.

Statement of financial position — administered items

Explanation of significant movements

The \$113.5 million increase in total assets and total liabilities in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to an increase in trust monies held and payable to external parties.

Statement of cash flows — administered items

The movements in cashflows are consistent with the movements outlined above.

Additional information for administered items

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

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

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Appropriation	49 812	48 781	47 958	46 907
Fees, fines and penalties				
Regulatory fee — summary fees	346	336	340	190
Regulatory fee — civil fees	7 589	7 367	10 217	6 507
Regulatory fee — probate fees	16 234	15 761	12 680	15 820
Regulatory fee — transcript fees	1 601	1 555	1 576	1 778
Collections on behalf of the Fines Enforcement Recovery Unit, Department of Treasury and Finance	—	—	—	12
Sales of goods and services				
Witness expense reimbursement	1 225	1 195	1 195	835
GST received	—	—	—	48
Other receipts				
Collections from suitors	—	—	—	212 093
Cash generated from operations	76 807	74 995	73 966	284 190
Cash outflows				
Employee Benefit Expenses	—	—	74	—
Payments for supplies and services				
Witness expenses	1 089	1 059	1 059	1 020
Interest paid	15	15	15	14
Other payments				
Transfer of revenue to Consolidated Account	25 627	25 209	25 003	21 788
Judicial entitlements	49 581	48 405	47 508	49 322
Payments to suitors	—	—	—	100 147
Cash used in operations	76 312	74 688	73 659	172 291
Net cash provided by (+)/used in (-) operating activities	495	307	307	111 899

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	520	520	520	398
Cash used in financing activities	520	520	520	398
Net cash provided by (+)/used in (-) financing activities	-520	-520	-520	-398
Net increase (+)/decrease (-) in cash equivalents	-25	-213	-213	111 501
Cash and cash equivalents at the start of the financial year (as at 1 July)	202 210	202 423	90 709	90 922
Cash and cash equivalents at the end of the financial year (as at 30 June)	202 185	202 210	90 496	202 423

Agency: Defence SA

Minister for Defence and Space Industries

Minister for Veteran Affairs

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Defence SA

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Objective

Defence SA is South Australia's lead government agency for all defence and space related matters. The agency is a single point of contact for all defence and space stakeholders, streamlining their interaction across the Government of South Australia. Defence SA captures valuable economic opportunities in the shipbuilding, cyber and systems, defence science and research and space domains.

Working closely with Defence and industry, the agency targets opportunities, drives and supports the delivery of major defence and space projects and facilities, and pursues the location of additional Defence units and capabilities within the state. Defence SA also plays a key role in supporting the Commonwealth Government's strategic defence policy through increasing local industry participation and ensuring state-of-the-art infrastructure and a highly skilled, industry-ready workforce is in place to underpin defence projects.

Through the South Australian Space Industry Centre (SASIC) the agency seeks to support the Australian Space Agency's national strategic objectives, drive space industry innovation, research and entrepreneurial development. SASIC supports space entrepreneurs, provides grant funding for space projects and has built an environment where new space technologies can be rapidly developed.

The agency ensures business capabilities are stimulated by aligning local research and development, infrastructure and regulation with industry needs to expand capability by working to attract and retain talent in the state. The defence and space sector strategies outline key investment and growth opportunities to 2030 and frame future budget priorities for the agency.

The Defence Innovation Partnership (DIP), established in 2017, fosters collaboration and engagement between government, universities/research organisations and industry. DIP builds research collaborations to deliver innovative solutions to the Department of Defence by creating connections, attracting research and development funding and supporting the translation of defence and national security research and development.

Veterans SA was established in 2008 as the first state jurisdiction to recognise the importance of a Veterans Affairs portfolio. Veterans SA encourages a strong, vibrant, and empowered veteran community, inclusive of all generations, that is understood, valued and appropriately acknowledged by all South Australians. Veterans SA also provides administrative support to the Veterans' Advisory Council, which provides independent advice to the Minister for Veterans Affairs, who is responsible for the Veterans' Affairs portfolio.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. SC Mullighan Minister for Defence and Space Industries	1. Defence Industry Development	1.1 Defence Industry Development 1.2 Defence Innovation Partnership
	2. South Australian Space Industry Centre	Nil
The Hon. JK Szakacs Minister for Veterans Affairs	3. Veterans SA	Nil

Statutes

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

Workforce summary

	FTEs as at 30 June		
	2024-25 Budget ^(a)	2023-24 Estimated Result ^(a)	2022-23 Actual ^(b)
Defence SA	30.0	30.1	26.5
Total	30.0	30.1	26.5

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

Program net cost of services summary

	Net cost of services			
	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Program				
1. Defence Industry Development	11 839	15 953	13 627	8 292
2. South Australian Space Industry Centre	4 763	4 285	4 845	2 627
3. Veterans SA	2 229	2 753	2 537	1 393
Net Cost of providing services	18 831	22 991	21 009	12 312
(as per agency statement of comprehensive income)				

Key agency outputs

Key priorities for Defence SA:

- maximising business opportunities by influencing policy, connecting industry to global supply chains and attracting investment
- growing the globally competitive and sustainable naval shipbuilding industry
- building a thriving and enduring South Australian space ecosystem, supporting Australia's national space strategy, building on the opportunities of NewSpace
- positioning South Australia as a centre for information warfare
- building business capacity by working to attract and retain talent in the state
- stimulating business capability by aligning local research and development, infrastructure and regulation with industry needs
- supporting the development and sustainment of Defence and industrial infrastructure
- supporting industry in developing export market opportunities
- facilitating connection and collaboration with and amongst the South Australian veteran and Defence community and the wider South Australian community to build a strong and effective veteran network

- empowering and building capacity within the South Australian veteran and Defence community through evidence and research informed education, programs and initiatives
- educating the wider South Australian community about the value and positive impact that veterans and their families bring to the South Australian community
- honouring the service and sacrifice of service people and the experiences of the families that support them.

Investing expenditure summary

The 2024-25 investment program is \$10.0 million.

In 2024-25 Defence SA will commence construction of the Australian Space Assembly and Integration Centre at Lot Fourteen.

	Estimated completion	Total project cost	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget
	Quarter	\$000	\$000	\$000	\$000
Space AIT (Assembly Integration and Testing)	Q2 2029	20 000	10 000	—	—
Total New Projects		20 000	10 000	—	—

Program 1: Defence Industry Development

Description/objective

This program delivers strategy and policy development that provides leadership across government on all defence related matters.

It targets national and international business development opportunities, seeks to maximise local industry participation and ensures that a highly skilled, industry-ready workforce is in place and the necessary infrastructure exists to underpin major Defence projects.

This program seeks to support the growth of Defence and sustainable defence industries in South Australia across shipbuilding, aerospace, information warfare and defence science and research domains.

The program also incorporates the state's initiatives to promote the growth of defence research and development activity in South Australia through the Defence Innovation Partnership established in collaboration with the Commonwealth Government and the three South Australian universities.

The agency's administrative, financial and operational services are also included within this program.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Grants and subsidies	370	390	370	475
Sales of goods and services	142	95	95	291
Other income	—	—	—	81
Total income	512	485	465	847
Expenses				
Employee benefit expenses	3 374	3 570	3 568	3 264
Supplies and services	4 821	2 280	2 176	2 600
Depreciation and amortisation expenses	—	—	—	93
Grants and subsidies	4 054	10 488	8 248	3 004
Other expenses	102	100	100	178
Total expenses	12 351	16 438	14 092	9 139
Net cost of providing services	11 839	15 953	13 627	8 292
FTEs as at 30 June (No.)	23.4	23.4	21.4	19.6

Sub-program 1.1 Defence Industry Development

Description

This program delivers strategy and policy development that provides leadership across government on all defence related matters.

It targets national and international business development opportunities, seeks to maximise local industry participation and ensure a highly skilled, industry-ready workforce is in place to underpin Defence projects.

The agency's administrative, financial and operational services are also included within this sub-program.

Highlights 2023-24

- Developed AUKUS Pillar 1 industry strategies for the nuclear-powered submarine program.
- Directly supported South Australian defence industry connections into the supply chain for Virginia Class Submarines through targeted engagement with key US primes.
- Developed opportunities for South Australian industry on the Hunter class frigate program, Collins class life-of-type extension and Hobart class destroyer upgrades.
- Increased industry participation in, and attendance at, international tradeshows and domestic defence events that support South Australian defence industry on future opportunities.
- Developed further opportunities for South Australia following the release of the Defence Strategic Review and with AUKUS Pillar 2.
- Supported the completion of the Defence Industry Workforce and Skills Plan following consultation and research conducted by the South Australian Defence Industry Workforce and Skills Taskforce.
- Facilitated the establishment of the Royal Australian Air Force (RAAF) 737 Aircraft Deep Maintenance and Modification Facility adjacent RAAF Base Edinburgh with an agreement signed between the Government of South Australia and the Department of Defence.
- Supported 37 students to undertake their defence industry placements under the South Australian Defence Industry Scholarship Program, with 16 South Australian defence industry companies registered to accept placements.
- Maintained full occupancy of the Defence and Space Landing Pad at Lot Fourteen.

Targets 2024-25

- Further develop opportunities for South Australian industry on the Hunter class frigate program, Collins class life-of-type extension and Hobart class destroyer upgrades.
- Identify and develop industry opportunities into the supply chain for Virginia class submarines supporting AUKUS pillar 1.
- Further increase participation in and attendance at targeted international tradeshows and domestic defence events that support South Australian defence industry.
- Further development of opportunities for South Australia following the release of the Surface Fleet Review, National Defence Strategy, Integrated Investment Program and Defence Industry Development Strategy.
- Develop a test and training eco-system in South Australia in response to the opportunities presented by the sovereign defence industry priorities.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	142	95	95	457
Expenses	9 305	11 296	11 043	7 819
Net cost of sub-program	9 163	11 201	10 948	7 362
FTEs as at 30 June (No.)	19.4	19.4	17.4	15.6

Explanation of significant movements

The movement in expenditure between the 2023-24 estimated result and 2024-25 budget relate to the timing of industry assistance grants.

The movement in expenditure between the 2023-24 estimated result and 2022-23 actual primarily relate to the timing of industry assistance grants.

Sub-program 1.2 Defence Innovation Partnership

Description

The Defence Innovation Partnership (DIP) promotes growth of research and development activity in South Australia. The DIP is a joint initiative of the Government of South Australia, the Defence Science and Technology Group and the three South Australian universities.

The DIP works collaboratively across industry, government and the education sector to generate defence-related research and development activity for the state.

Highlights 2023-24

- Launched the \$4.8 million Activator Fund, to support larger-scale research and development activity and capability in South Australia, in close collaboration with the Department of Defence and aligned with defence innovation, science and technology priorities.
- Awarded \$1.6 million from the Activator Fund to South Australian company Acacia Systems to undertake a collaborative project, Enhancing the RAN's Undersea Surveillance Minimum Viable Capability, with industry, university and Defence partners.
- Funded six new Collaborative Research Fund projects in Round Seven, leveraging \$1.65 million of contributions from universities, industry and the Department of Defence.
- Completed two Collaborative Research Fund projects.
- Hosted DIP research and development workshops and events, including consultation sessions coordinated in partnership with Defence Science and Technology Group and the Advanced Strategic Capabilities Accelerator, attracting over 400 attendees from universities, industry and government.
- Strengthened relationships with potential collaborators and funding bodies in AUKUS countries United States and the United Kingdom, including a presence at major international trade shows such as the United States Navy League's Sea Air Space, and Underwater Defence Technology.
- Hosted two Defence Science and Technology Group researchers as part of the NAVIGATE program, an initiative designed to support mid-career researchers in Defence to broaden their experiences, industry knowledge and networks.

Targets 2024-25

- Deliver a further two rounds of the Activator Fund, with \$3.2 million in funding available for collaborative projects.
- Deliver Round Eight of the Collaborative Research Fund.
- Promote South Australian capabilities and build new research and development collaborations through events such as the Convergence Series and major trade shows in Australia and internationally.
- Continue to grow international engagement with AUKUS partners the United States and United Kingdom, and Quad partners Japan and India.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income	370	390	370	390
Expenses	3 046	5 142	3 049	1 320
Net cost of sub-program	2 676	4 752	2 679	930
FTEs as at 30 June (No.)	4.0	4.0	4.0	4.0

Explanation of significant movements

The movement in expenditure between the 2024-25 budget and 2023-24 estimated result and 2022-23 actual primarily relate to the timing of Collaborative Research and Activator Fund programs.

Program 2: South Australian Space Industry Centre

Description/objective

The South Australian Space Industry Centre (SASIC) provides a whole-of-state-government focal point for both local industry and international companies and organisations. SASIC's vision is to build a thriving and enduring South Australian space ecosystem, supporting Australia's national space strategy, building on the opportunities of NewSpace.

Building on the state's strong starting position in the NewSpace economy SASIC will continue contributing to the growth rate of the national space industry and aim to increase the nation's share of the global space economy. As a complement to a national space strategy seeking aspirational growth, South Australia's priorities are selective and niche to maximise the opportunities presented by disruption and NewSpace.

Already home to over 100 space-related organisations including the Australian Space Agency, South Australia is committed to further growth of the local industry, building on the state's history of space activity. SASIC collaborates with the Australian Space Agency, Defence Space Command and other key federal agencies to play a key role in the national space agenda.

Highlights 2023-24

- Successfully progressed South Australia's state satellite, Kanyini, through testing, with launch scheduled for July 2024.
- Supported the growth of new space companies that have established themselves in South Australia.
- Rescoped the Australian Space Park to support space manufacturing and progressed plans for an Assembly Integration and Test Facility at Lot Fourteen.
- Supported the successful establishment of the \$90 million Australian Research Council ARC Centre of Excellence in Plants for Space at the University of Adelaide.
- Created a new industry focused grant fund, the Space Collaboration and Innovation Fund (SCIF), in collaboration with the Defence Innovation Partnership to grow local space capability through international collaboration.
- Led industry Space Symposium in Colorado Springs and hosted international industry and government delegations from the United Kingdom, Taiwan, Japan, and the United States.
- Supported the development of a workforce talent pipeline across Defence, Cyber and Space through university initiatives including new educational offerings, hackathons, and the Australian Rover Challenge.
- Increased rural, regional, and public engagement in STEM through support to The Andy Thomas Space Foundation and Hamilton College Space Academy and planetarium.
- Funded the 2023 and 2024 Venture Catalyst Space Program, a globally recognised program dedicated to supporting startup founders to develop innovative, disruptive businesses in the international space sector.

Targets 2024-25

- Successfully launch South Australia's state satellite, Kanyini, and associated data projects.
- Progress plans for the design, development, and construction of the Space Assembly, Integration and Test Facility.
- Review Space Collaboration and Innovation Fund success and initiate the second round of the grant program.
- Continue community engagement and STEM outreach through supporting the Andy Thomas Space Foundation, including the Australian Space Forum to be held in South Australia annually.
- Continue to develop a pipeline of space start-up companies that establish themselves in South Australia through support of the Venture Catalyst Space program.

- Continue to leverage space technology, through challenge initiatives and increase collaboration between space industry, universities and Defence.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Grants and subsidies	200	200	—	700
Sales of goods and services	251	244	244	119
Other income	—	—	—	44
Total income	451	444	244	863
Expenses				
Employee benefit expenses	401	335	240	506
Supplies and services	3 030	2 107	3 878	1 739
Depreciation and amortisation expenses	360	361	361	360
Interest	25	30	30	35
Grants and subsidies	1 398	1 896	580	850
Total expenses	5 214	4 729	5 089	3 490
Net cost of providing services	4 763	4 285	4 845	2 627
FTEs as at 30 June (No.)	2.2	2.2	3.2	2.2

Explanation of significant movements

The movement in expenditure between the 2023-24 estimated result and 2024-25 budget primarily relates to the timing of payments made for the SA Sat1 (Kanyini) project and the timing of grant payments made under the Space Incubator Fund.

The movement in expenditure between the 2023-24 estimated result and the 2022-23 actual result relates to the 2023-24 Growing Space Industry initiative.

Program 3: Veterans SA

Description/objective

Veterans SA is dedicated to advocacy for current and former serving members of the Australian Defence Force and their families.

Veterans SA works across all levels of government, with private industry and with ex-service organisations and associations to advise, inform and educate on the unique nature of military service as it relates to uniformed members and their families, and provides information and guidance on the value and skills that this cohort of people can bring to the community.

Veterans SA engages and consults with individuals, Defence networks, ex-service organisations, civic groups and the wider community to learn the needs of the community and investigate potential ways in which government can assist in meeting those needs.

Veterans SA also plays a role in sharing information about services, supports, and programs that are available to veterans across South Australia, and provides advice to the Government of South Australia in relation to veterans' matters, as well as administering and distributing grant funds and providing secretariat support for the Minister's Veterans Advisory Council.

Highlights 2023-24

- Designed and delivered the newly funded Veteran Community Security Framework.
- Delivered the Veterans SA Career and Business Mentoring Program.
- Conducted regional and metropolitan outreach.
- Continued to deliver grant funds to support projects and initiatives that commemorate service and sacrifice.
- Continued to work collaboratively with all jurisdictions on matters of importance to the veteran community.
- Ongoing involvement with the Royal Commission into Defence and Veteran Suicide.

Targets 2024-25

- Improving employment outcomes and opportunities for the veteran community.
- Support the community to commemorate service.
- Support local veteran programs.
- Continue to support regional engagement and outreach.
- Build capability and capacity in the veteran community.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Grants and subsidies	27	26	26	34
Total income	27	26	26	34
Expenses				
Employee benefit expenses	609	539	476	513
Supplies and services	593	706	769	379
Grants and subsidies	1 054	1 534	1 318	535
Total expenses	2 256	2 779	2 563	1 427
Net cost of providing services	2 229	2 753	2 537	1 393
FTEs as at 30 June (No.)	4.4	4.5	4.5	4.7

Explanation of significant movements

The movement in expenditure between the 2023-24 estimated result and 2024-25 budget primarily relates to expenditure in 2023-24 on the Pathway of Honour initiative.

The movement in expenditure between the 2023-24 estimated result and the 2022-23 actual result relate to expenditure in 2023-24 on the Pathway of Honour and Veterans Community Security Framework initiatives.

Defence SA

Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Income				
Appropriation	28 614	17 457	19 179	13 055
Other income from state government	—	21	—	—
Intra-government transfers	227	226	26	819
Other grants	370	390	370	390
Sales of goods and services	393	339	339	410
Resources received free of charge	—	—	—	79
Other income	—	—	—	46
Total income	29 604	18 433	19 914	14 799
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	3 356	3 446	3 364	3 485
Long service leave	108	107	102	65
Payroll tax	207	205	196	202
Superannuation	473	449	394	385
Other	240	237	228	146
Supplies and services				
General supplies and services	8 394	5 043	6 773	4 718
Consultancy expenses	50	50	50	—
Depreciation and amortisation	360	361	361	453
Borrowing costs	25	30	30	35
Grants and subsidies	6 404	13 628	9 926	4 155
Intra-government transfers	102	290	220	234
Other expenses	102	100	100	178
Payments to state government	—	682	—	8 878
Total expenses	19 821	24 628	21 744	22 934
Total comprehensive result	9 783	-6 195	-1 830	-8 135

Defence SA

Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Net cost of services calculation				
Income	29 604	18 433	19 914	14 799
Less				
Appropriation	28 614	17 457	19 179	13 055
Other income from state government	—	21	—	—
Income included in net cost of services	990	955	735	1 744
Expenses	19 821	24 628	21 744	22 934
Less				
Cash alignment	—	682	—	8 878
Expenses included in net cost of services	19 821	23 946	21 744	14 056
Net cost of services	18 831	22 991	21 009	12 312

Defence SA

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	2 625	2 792	2 434	8 927
Receivables	652	652	773	653
Other current assets	103	103	77	103
Total current assets	3 380	3 547	3 284	9 683
Non-current assets				
Land and improvements	1 650	2 010	2 103	2 371
Plant and equipment	10 000	—	—	—
Total non-current assets	11 650	2 010	2 103	2 371
Total assets	15 030	5 557	5 387	12 054
Liabilities				
Current liabilities				
Payables	566	563	627	561
Short-term borrowings	424	408	454	392
Employee benefits				
Annual leave	314	269	300	231
Long service leave	316	316	305	316
Other	20	20	16	20
Short-term provisions	5	5	11	5
Other current liabilities	291	291	345	291
Total current liabilities	1 936	1 872	2 058	1 816
Non-current liabilities				
Long-term borrowings	1 425	1 800	1 849	2 159
Long-term employee benefits				
Long service leave	201	201	223	201
Long-term provisions	17	16	36	15
Total non-current liabilities	1 643	2 017	2 108	2 375
Total liabilities	3 579	3 889	4 166	4 191
Net assets	11 451	1 668	1 221	7 863
Equity				
Retained earnings	11 451	1 668	1 221	7 863
Total equity	11 451	1 668	1 221	7 863

Balances as at 30 June end of period.

Defence SA

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	28 614	17 457	19 179	13 055
Intra-government transfers	227	226	26	819
Other grants	370	390	370	701
Sales of goods and services	393	339	339	393
GST received	—	—	—	715
Other receipts from state government	—	21	—	—
Other receipts — other	—	—	—	66
Cash generated from operations	29 604	18 433	19 914	15 749
<i>Cash outflows</i>				
Employee benefit payments	4 335	4 402	4 242	4 349
Payments for supplies and services	8 444	5 093	6 823	5 236
Interest paid	25	30	30	38
Grants and subsidies	6 404	13 628	9 926	4 733
Intra-government transfers	102	290	220	234
Other payments	102	100	100	15
Payments to state government	—	682	—	8 878
Cash used in operations	19 412	24 225	21 341	23 483
Net cash provided by (+)/used in (-) operating activities	10 192	-5 792	-1 427	-7 734
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	10 000	—	—	—
Cash used in investing activities	10 000	—	—	—
Net cash provided by (+)/used in (-) investing activities	-10 000	—	—	—
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	359	343	343	475
Cash used in financing activities	359	343	343	475
Net cash provided by (+)/used in (-) financing activities	-359	-343	-343	-475
Net increase (+)/decrease (-) in cash equivalents	-167	-6 135	-1 770	-8 209
Cash and cash equivalents at the start of the period	2 792	8 927	4 204	17 136
Cash and cash equivalents at the end of the period	2 625	2 792	2 434	8 927

Administered items for Defence SA

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Intra-government transfers	102	100	100	100
Total income	102	100	100	100
Expenses				
Supplies and services				
General supplies and services	10	10	10	—
Grants and subsidies	92	90	90	100
Total expenses	102	100	100	100
Total comprehensive result	—	—	—	—

Administered items for Defence SA

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	97	97	95	97
Total current assets	97	97	95	97
Total assets	97	97	95	97
Liabilities				
<i>Current liabilities</i>				
Payables	2	2	—	2
Total current liabilities	2	2	—	2
Total liabilities	2	2	—	2
Net assets	95	95	95	95
Equity				
Retained earnings	95	95	95	95
Total equity	95	95	95	95

Balances as at 30 June end of period.

Administered items for Defence SA

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Intra-government transfers	102	100	100	100
Cash generated from operations	102	100	100	100
<i>Cash outflows</i>				
Payments for supplies and services	10	10	10	—
Grants and subsidies	92	90	90	98
Cash used in operations	102	100	100	98
Net cash provided by (+)/used in (-) operating activities	—	—	—	2
Net increase (+)/decrease (-) in cash equivalents	—	—	—	2
Cash and cash equivalents at the start of the period	97	97	95	95
Cash and cash equivalents at the end of the period	97	97	95	97

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

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

Statement of financial position — controlled

Explanation of significant movements

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

Statement of cash flows — controlled

Explanation of significant movements

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

Agency: Department for Education

Minister for Education, Training and Skills

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Education

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Objective

The Department for Education provides a range of integrated education, training and child development services to benefit children, young people and families. These services improve education and developmental outcomes for children through to transition to adulthood, reflecting the commitment to support every child and student to thrive, prosper and fulfil their potential.

School and preschool education is at the core of the department, and it recognises that the success of South Australian government schools and preschools depends on mutually-beneficial partnerships with parents and families, community, tertiary providers, industry, government and non-government organisations.

The department helps students, businesses, and industry to increase skills and participate in vocational education and training (VET) through Skills SA and provides wellbeing services in collaboration with the Department of Human Services and the Women's and Children's Health Network.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. BI Boyer Minister for Education, Training and Skills	1. Early Childhood Services	Nil
	2. School Education	Nil
	3. Skills SA	Nil

Administered items

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

- Minister's salary and allowances pursuant to the *Parliamentary Remuneration Act 1990*
- Payments to the Department for Infrastructure and Transport for student travel
- State government and Commonwealth Government contributions to the operation of non-government schools, community language schools, organisations and early childhood services
- State government contributions to the operation of the Education and Early Childhood Services Registration and Standards Board of South Australia
- State government contributions to the operation of the South Australian Certificate of Education (SACE) Board of South Australia
- State government contributions to the operation of the History Trust of South Australia, Windmill Production Company Limited, Carclew Incorporated and Patch Theatre Company Incorporated
- The South Australian Skills Commission
- The Office for Early Childhood Development
- The offices of the Child Death and Serious Injury Review Committee, Child Development Council, Commissioner for Children and Young People, Commissioner for Aboriginal Children and Young People and Guardian for Children and Young People.

Statutes

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

Ministerial office resources

	2024-25 Budget	
	Cost of provision	
	\$000	FTE
The Hon. BI Boyer	2 501	14.0

Workforce summary

	FTEs as at 30 June		
	2024-25 Budget ^(a)	2023-24 Estimated Result ^(a)	2022-23 Actual ^(b)
	Department for Education	27 031.5	26 589.5
Administered items for the Department for Education	43.9	41.5	45.2
Education and Early Childhood Services Registration and Standards Board of South Australia	60.0	60.0	35.8
Office for Early Childhood Development ^(c)	111.8	43.8	—
SACE Board of South Australia	113.1	113.1	91.7
South Australian Skills Commission ^(c)	27.6	17.6	13.4
Total	27 387.9	26 865.5	25 631.7

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

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

(c) Office for Early Childhood Development and South Australian Skills Commission are reported under administered items for the Department for Education.

Program net cost of services summary

	Net cost of services			
	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Program				
1. Early Childhood Services	232 407	231 117	215 236	218 132
2. School Education	3 122 760	3 036 730	2 951 494	2 697 043
3. Skills SA	375 572	377 163	370 539	321 041
Total	3 730 739	3 645 010	3 537 269	3 236 216
Reconciliation to agency net cost of providing services				
<i>Add: Net costs transferred out:</i>				
Office for Early Childhood Development from the Department for Education on 1 June 2024	—	10 147	9 147	6 970
<i>Equals: Net cost of providing services (as per agency statement of comprehensive income)</i>	3 730 739	3 655 157	3 546 416	3 243 186

Key agency outputs

- Support for young children and their families through the provision of education, wellbeing and care services across the state, delivered through a network of children’s centres and preschools.
- Primary and secondary public education for children and young people of school age across the state, delivering on the government’s priorities to improve learning and wellbeing outcomes, especially for Aboriginal and vulnerable learners.
- Provision of VET pathways to employment recognised within the SACE for young people in secondary schools.
- Provide services and supports to enhance South Australia’s skills sector and VET market to meet the current and emerging skill needs through engaging with industry and individuals and creating pathways into further education or jobs.

Investing expenditure summary

The 2024-25 investment program is \$270.6 million.

The program continues the investment in government schools and preschools to support children and their families in the South Australian community.

The key investments include:

- \$155.3 million over five years for the construction of a new secondary school in the northern suburbs of Adelaide to support future growth in the region.
- \$61.1 million over four years for the construction of a new preschool and R-6 school in Mount Barker to support future growth in the region.
- \$38.1 million over four years to address high priority facility upgrades at five schools.
- \$9.5 million to support the government’s reform in the introduction of 3-year-olds into preschool.
- The first of five technical colleges has commenced operations and works will continue to deliver the four remaining colleges.

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
New projects					
Bellevue Heights Primary School	Dec 2027	7 600	400	—	—
Early Childhood Education and Care — 3-year-old preschool	Dec 2026	n.a.	9 494	—	—
Le Fevre High School	Dec 2027	4 000	300	—	—
Mount Barker High School	Dec 2027	4 000	300	—	—
Mount Barker new preschool and primary school	Jun 2028	61 100	5 400	—	—
Mount Gambier High School	Dec 2027	6 000	600	—	—
Northern suburbs new secondary school	Dec 2028	155 300	10 400	—	—
Surrey Downs Primary School	Jun 2028	16 500	400	—	—

	Estimated completion Quarter	Total project cost \$000	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000
Sustainable enrolment growth and other school projects					
Fregon Anangu School	Dec 2025	33 210	22 000	2 001	10 028
Other school projects	n.a.	199 366	—	33 079	16 664
Other investment projects					
Brahma Lodge Kindergarten	Jun 2026	6 000	3 300	300	300
Ceduna Special Education Unit	Dec 2024	4 500	2 193	2 184	4 100
Elsie Ey Children's Centre	Dec 2025	2 500	1 300	300	300
Five new technical colleges	Mar 2026	175 000	67 650	56 261	55 200
Hackham West Children's Centre	Jun 2026	5 000	3 300	300	300
Local school infrastructure upgrades	Dec 2025	41 536	23 986	10 139	14 220
Meningie Area School	Jun 2026	9 700	5 000	272	300
Nailsworth Primary School	Mar 2025	5 500	3 338	1 811	4 583
Pimpala Primary School	Sep 2025	15 000	9 565	2 123	11 597
Plympton International College	Jun 2026	14 000	9 500	500	3 000
Roma Mitchell Secondary College — additional accommodation	Dec 2024	20 946	18 027	2 693	20 249
Seaview Downs Primary School	Sep 2025	19 280	13 079	3 295	14 600
Thebarton Aquatic Centre	Jun 2025	6 100	2 810	3 227	3 210
Two Wells Community Children's Centre	Dec 2025	2 500	1 700	400	400
Upper Sturt Primary School	Jun 2026	7 000	4 000	300	300
Virginia Primary School and Preschool	Jun 2027	15 000	5 000	300	300
Yahl Primary School	Dec 2025	3 000	2 000	500	500
Small projects	n.a.	n.a.	31 079	26 167	13 602
Completed projects		195 585	—	111 273	110 999
Total investment projects		1 035 223	256 121	257 425	284 752
Annual programs					
Capital Works Assistance Scheme	n.a.	n.a.	3 788	1 450	2 350
Major Feasibility Studies	n.a.	n.a.	559	545	545
Purchase of Land and Property	n.a.	n.a.	1 405	1 371	1 371
School Bus Replacement	n.a.	n.a.	4 050	3 015	2 669
Small programs	n.a.	n.a.	1 895	2 178	97
Total annual programs			11 697	8 559	7 032
Leases					
Fleet	n.a.	n.a.	2 762	3 741	3 741
Total leases			2 762	3 741	3 741
Total investing expenditure		1 035 223	270 580	269 725	295 525

Program 1: Early Childhood Services

Description/objective

The department is responsible for delivering early childhood education, wellbeing and some care services for children and their families. The department recognises the important role of parents in their child's development and provides a combination of universal services and targeted interventions to achieve improved outcomes.

The provision of high quality early childhood education and care, multidisciplinary interventions and targeted family support programs provide a strong basis to support every child to fulfil their potential.

Highlights 2023-24

- Implemented the first mid-year intake into preschools from Term 3, 2023.
- Implemented nine child development check pilots to inform long term planning for scaled commissioning of checks.
- Launched the Early Years SA mobile app to deliver trusted information directly to parents and carers of children from birth to five years of age about child health, learning, development and wellbeing.
- Established a network of educators to mentor playgroup facilitators to enhance the quality of new and existing playgroups across the state.
- Commenced planning and implementation of accepted recommendations of the Royal Commission into Early Childhood Education and Care, including updating the School and Preschool Enrolment Policy to reflect eligible 3-year-old preschool enrolments increasing access from 12 hours a week to 15 hours a week, and supporting the establishment of the Office for Early Childhood Development as the new steward for the early childhood system in South Australia.
- Developed a targeted strategy to increase the number of service providers, including Autism SA, offering early intervention services in children's centres.

Targets 2024-25

- Commence Kindy Care trials at 20 government preschools from July 2024.
- Prepare for Out of School Hours Care (OSHC) reforms to improve accessibility for families who need care, and to improve service areas where there is currently unmet demand.
- Prepare for staged rollout of universal 3-year-old preschool from 2026 including planning for capital works to deliver 3-year-old preschool including expansion of sites where necessary.
- Increase awareness and promotion of the Family Day Care service and target recruitment of Family Day Care educators across the state, particularly in rural and remote areas.

Program summary — income, expenses and FTEs

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Income				
Grant revenue	35 692	37 732	34 975	35 165
Sales of goods and services	8 904	7 975	9 165	6 504
Other income	3 139	2 870	1 400	579
Total income	47 735	48 577	45 540	42 248

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Expenses				
Employee benefit expenses	228 013	226 320	205 305	193 656
Supplies and services	27 523	29 906	32 378	38 853
Depreciation and amortisation expenses	5 698	5 624	6 038	6 043
Borrowing costs	2 523	2 590	2 793	2 640
Grants and subsidies	12 396	12 455	11 508	16 847
Other expenses	3 989	2 799	2 754	2 341
Total expenses	280 142	279 694	260 776	260 380
Net cost of providing services	232 407	231 117	215 236	218 132
FTEs as at 30 June (No.)	2 016.0	1 838.9	1 828.9	1 827.4

Explanation of significant movements

The increase in income of \$3.0 million in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to:

- additional Commonwealth Government funding for the Community Child Care Fund, Connected Beginnings Program and Australian Early Development Census (\$2.0 million)
- additional revenue associated with the rural care program (\$0.5 million).

The increase in expenses of \$18.9 million in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to:

- the impact of the *South Australian School and Preschool Education Staff Enterprise Agreement 2024* (\$13.0 million)
- deferred expenditure for Commonwealth Government agreements including the Preschool Reform Agreement (\$2.4 million)
- supporting the department's response to the Royal Commission into Early Childhood Education and Care (\$1.1 million).

The increase in income of \$3.3 million in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to higher revenue from Family Day Care and Guardianship Family Day Care programs.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
No. of early childhood education and care services:				
• children's centres <i>Children's centres provide integrated services for children from birth to eight years and their families. They can offer a range of education, licensed long day care, health and family services. All children's centres offer a preschool program excluding Port Augusta Children's Centre, Andamooka Children's Centre and Ernabella Children and Family Centre.</i>	47	47	47	47
• occasional care <i>Occasional care operates from preschools and children's centres in rural and metropolitan areas throughout South Australia.</i>	104	103	103	102

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
<ul style="list-style-type: none"> family day care <i>The department is the approved provider of 12 family day care schemes under the provisions of the Education and Care Services National Regulations.</i> 	12	12	12	12
<ul style="list-style-type: none"> rural care <i>Rural care services include programs administered by the department's preschools.</i> 	17	17	17	17
<ul style="list-style-type: none"> preschool services <i>Includes all school-based and stand-alone preschools operated by the department. Excludes 44 preschools that are part of the services offered by children's centres.</i> 	338	338	339	338
No. of places in early childhood education and care services:				
<ul style="list-style-type: none"> occasional care 	2 704	2 696	2 696	2 672
<ul style="list-style-type: none"> family day care 	1 300	1 300	1 336	1 308
<ul style="list-style-type: none"> rural care 	267	257	257	257
Government expenditure per child in early childhood education and care services:				
<ul style="list-style-type: none"> cost per child in family day care 	5 479	5 352	5 330	5 731
<ul style="list-style-type: none"> cost per place in family day care 	13 012	12 711	12 659	12 451
<ul style="list-style-type: none"> cost per child in occasional care 	1 647	1 622	1 613	1 708
<ul style="list-style-type: none"> cost per child in preschool services <i>Cost per child in preschool services is based on enrolments.</i> 	13 222	12 358	12 321	12 308

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
No. of children in early childhood education and care services:				
<ul style="list-style-type: none"> occasional care 	2 165	2 165	2 300	2 160
<ul style="list-style-type: none"> family day care 	2 900	2 815	2 910	2 842
<ul style="list-style-type: none"> rural care 	885	875	771	850
<ul style="list-style-type: none"> preschool services <ul style="list-style-type: none"> – attendances <i>Excludes the introduction of a mid-year intake in Term 3, 2023.</i> 	15 507	15 635	15 507	14 931
<ul style="list-style-type: none"> – enrolments <i>Includes government and non-government preschool services that are funded by the state government to deliver preschool programs.</i> 	16 048	16 136	16 224	16 222

Program 2: School Education

Description/objective

The department is responsible for delivering primary and secondary public education to enable children and young people to fulfil their potential and to equip them with the knowledge, skills and capabilities they will need throughout their lives.

The department supports leaders, principals and teachers to improve student growth and achievement by providing evidence-based support and advice focusing on quality learning, continuous school improvement, instructional leadership and tailored system support.

Highlights 2023-24

- Completed construction of the Findon Technical College to provide students in years 10 to 12 with the opportunity to learn skills in the areas of advanced manufacturing and engineering, early childhood education, health and social support, and commenced construction of The Heights, Tonsley and Port Augusta technical colleges.
- Banned mobile phones in all public high schools from Term 3, 2023.
- Completed construction of the final stage of Morialta Secondary College and delivered additional capacity at Adelaide Botanic High School.
- Delivered scaled-up training and resources to inform and support teachers, support staff and leaders to develop a greater understanding of how to support gender diverse, intersex and sexually diverse children and young people.
- Launched the Specialist Teacher Workforce Plan to increase the number of existing teachers with specialist curriculum skills and expertise and incentivise the supply pipeline of new specialist teachers.
- Introduced a new Inclusive Education Support Program (IESP) Supplementary Level grant from Term 1, 2024 providing public schools with more autonomy and flexibility to support students with a disability.
- Delivered a \$100 subsidy to government school parents, caregivers and independent students for the material and services charge for the 2024 school year.
- Launched the Career Education and Careers Strategy with new initiatives to support school students, including the new Career Education platform, Careers Awareness Month and industry immersion activities.
- Expanded the support for Aboriginal learners participating in programs that lead to post-school transitions with six new school-based academies and strengthened Aboriginal languages education through the development of Aboriginal languages curriculum resources for six South Australian Aboriginal languages.
- Increased funding to Foodbank SA and Kickstart for Kids for the provision of school breakfast programs and provided food security grants that help school and preschool communities to learn about growing, accessing and preparing healthy food.

Targets 2024-25

- Complete construction of additional facilities at Roma Mitchell Secondary College ready for the beginning of the 2025 school year.
- Commence construction of the technical college located in Mount Gambier and continue construction of The Heights, Tonsley and Port Augusta technical colleges.
- Commence construction of new school hall/gymnasium facilities at Brahma Lodge Primary School, Hillcrest Primary School, Ingle Farm East Primary School and The Pines School.
- Introduce mid-year intake in public primary schools from Term 3, 2024.

- Negotiate a new National School Reform Agreement which gets public schools to 100 per cent of the Schooling Resource Standard.
- Commence the phased release and refinement of a new South Australian Curriculum for Public Education to ensure it is being taught and assessed in all public schools across all eight learning areas from the beginning of 2027.
- Release the third edition of the Keeping Safe: Child Protection Curriculum which includes strengthened activities that address respectful relationships, consent, domestic and family violence, and online safety, and support schools to transition to the new curriculum.

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Grant revenue	844 267	807 609	810 345	784 209
Sales of goods and services	176 822	172 667	172 454	157 637
Other income	71 772	73 516	71 525	76 751
Total income	1 092 861	1 053 792	1 054 324	1 018 597
Expenses				
Employee benefit expenses	2 907 550	2 815 466	2 757 610	2 596 352
Supplies and services	985 611	959 931	938 658	837 646
Depreciation and amortisation expenses	171 676	169 497	169 043	169 267
Borrowing costs	29 642	30 432	32 807	31 060
Grants and subsidies	72 351	67 072	60 769	47 249
Other expenses	48 791	48 124	46 931	34 066
Total expenses	4 215 621	4 090 522	4 005 818	3 715 640
Net cost of providing services	3 122 760	3 036 730	2 951 494	2 697 043
FTEs as at 30 June (No.)	24 888.4	24 633.7	23 905.0	23 509.9

Explanation of significant movements

The increase in income of \$39.1 million in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to:

- higher Commonwealth Government funding for government schools (\$20.4 million)
- once-off Commonwealth Government funding the Schools Upgrade Fund (\$17.1 million million)
- higher Commonwealth Government funding for Consent and Respectful Relationships Education (\$2.1 million)

partially offset by

- once-off Community Infrastructure Grants received from the Department for Infrastructure and Transport for works to be undertaken at Mark Oliphant College, Salisbury East High School and Hamilton Secondary College (\$3.0 million million).

The increase in expenses of \$125.1 million in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to:

- the impact of the *South Australian School and Preschool Education Staff Enterprise Agreement 2024* (\$78.1 million)
- the mid-year intake of reception students from Term 3, 2024 (\$14.6 million).
- increase in the subsidy to government school parents, caregivers and independent students for the materials and services charge from \$100 to \$200 for the 2025 school year (\$12.0 million)

The increase in expenses of \$84.7 million in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to:

- higher government funding for government schools (\$57.5 million)
- deferred expenditure into 2023-24 (\$24.4 million), including:
 - National Student Wellbeing Program Boost funding (\$10.1 million)
 - higher indexation associated with the National School Reform Agreement (\$7.8 million)
 - Commonwealth funding for the School Upgrade Fund (\$2.8 million)
- costs associated with the *South Australian School and Preschool Education Staff Enterprise Agreement 2024* (\$16.5 million)

partially offset by

- lower expenses as result of a reprofile of Commonwealth Government funding for the Schools Upgrade Fund into 2024-25 (\$17.1 million).

The increase in income of \$35.7 million in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to an increase in Commonwealth Government funding for government schools.

The increase in expenses of \$290.2 million in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to:

- higher employee benefits and supplies and services expenditure as a result of change in enrolments, indexation and investment in strategies to improve educational outcomes (\$142.6 million)
- downward revaluation of employee leave entitlements and workers compensation provisions in 2022-23 (\$58.5 million)
- the impact of deferred expenditure from prior years to 2023-24 (\$52.5 million)
- lower expenses in government schools in 2022-23 (\$26.2 million).

Performance indicators^{(a)(b)}

	2024 Target	2023 Actual	2022 Actual
% of Year 1 students meeting the expected achievement in phonics of 28 words or more out of 40:			
• all students	Increase	70.9%	68.0%
• Aboriginal students	Increase	44.3%	40.0%
% of Year 3 students achieving results in the 'Exceeding', 'Strong' or 'Developing' range in reading:			
• all students	Increase	87.7%	n.a.
• Aboriginal students	Increase	65.5%	n.a.
% of Year 3 students achieving results in the 'Exceeding', 'Strong' or 'Developing' range in writing:			
• all students	Increase	90.2%	n.a.
• Aboriginal students	Increase	69.0%	n.a.
% of Year 3 students achieving results in the 'Exceeding', 'Strong' or 'Developing' range in numeracy:			
• all students	Increase	86.1%	n.a.
• Aboriginal students	Increase	62.2%	n.a.
% of Year 5 students achieving results in the 'Exceeding', 'Strong' or 'Developing' range in reading:			
• all students	Increase	89.9%	n.a.
• Aboriginal students	Increase	69.9%	n.a.
% of Year 5 students achieving results in the 'Exceeding', 'Strong' or 'Developing' range in writing:			
• all students	Increase	86.1%	n.a.
• Aboriginal students	Increase	63.4%	n.a.
% of Year 5 students achieving results in the 'Exceeding', 'Strong' or 'Developing' range in numeracy:			
• all students	Increase	86.5%	n.a.
• Aboriginal students	Increase	59.5%	n.a.
% of Year 7 students achieving results in the 'Exceeding', 'Strong' or 'Developing' range in reading:			
• all students	Increase	86.6%	n.a.
• Aboriginal students	Increase	65.3%	n.a.
% of Year 7 students achieving results in the 'Exceeding', 'Strong' or 'Developing' range in writing:			
• all students	Increase	83.2%	n.a.
• Aboriginal students	Increase	59.2%	n.a.
% of Year 7 students achieving results in the 'Exceeding', 'Strong' or 'Developing' range in numeracy:			
• all students	Increase	86.3%	n.a.
• Aboriginal students	Increase	59.0%	n.a.
% of Year 9 students achieving results in the 'Exceeding', 'Strong' or 'Developing' range in reading:			
• all students	Increase	83.7%	n.a.
• Aboriginal students	Increase	63.7%	n.a.

	2024 Target	2023 Actual	2022 Actual
% of Year 9 students achieving results in the 'Exceeding', 'Strong' or 'Developing' range in writing:			
• all students	Increase	81.3%	n.a.
• Aboriginal students	Increase	60.8%	n.a.
% of Year 9 students achieving results in the 'Exceeding', 'Strong' or 'Developing' range in numeracy:			
• all students	Increase	84.6%	n.a.
• Aboriginal students	Increase	64.1%	n.a.
Apparent retention rates, Years 7 to 12 (full-time equivalent):			
• all students <i>Can exceed 100 per cent to account for students entering the government education system from interstate, overseas and other sectors.</i>	Increase	79.2%	83.6%
• Aboriginal students	Increase	63.3%	70.9%
Apparent retention rates, Years 10 to 12 (full-time equivalent):			
• all students	Increase	80.8%	83.6%
• Aboriginal students	Increase	59.9%	70.2%
Student attendance rate <i>Number of actual full-time equivalent student days attended as a percentage of total student days.</i>	Increase	86.3%	84.5%
(a) Data is reported on a school year basis.			
(b) From 2023 new proficiency standards for NAPLAN with four levels of achievement for each year level will replace the previous 10-band structure and the old national minimum standard set in 2008. A target for 2023 has not been set as the measurement scale will be reset and the 2023 NAPLAN results will mark the start of a new time series. Results from 2023 will not be directly comparable with results from 2008 to 2022.			

Activity indicators

	2024 Projection	2023 Actual	2022 Actual
No. of students in Reception to Year 12 (government schools):			
• total students <i>The 2024 projection for students enrolled in government schools refers to the projected enrolments inclusive of mid-year intake students that align to the department's budget. This methodology considers population growth and government school sector share noting that the department will fund schools for change in enrolments.</i>	172 662	169 504	170 396
• Aboriginal students	12 639	12 729	12 465
• students with disability receiving individually supported adjustments under the Inclusive Education Support Program or special education options	19 451	19 589	19 588
• students with disability receiving any adjustment to access education <i>Per the Nationally Consistent Collection of Data, students receiving any adjustment (teacher practice, specialist services, individually or group funded adjustments).</i>	54 884	55 273	55 305
• students with English as a second language <i>Includes students receiving English language support.</i>	17 625	17 750	27 072
• rural and isolated students <i>Includes all areas outside the Adelaide statistical division. Numbers of students are expressed as full-time equivalents (that is, full-time plus full-time equivalent of part-time students) as at the Term 3 census each year, rounded to the nearest whole number. Numbers include students not allocated to a year level, apportioned based on their age. Full-fee paying overseas students are excluded. All numbers for student cohorts are actual figures or projections based on the relevant Term 3 census. Enrolment data is reported on a school year basis.</i>	47 801	48 140	48 955
Total funding for Reception to Year 12 (government schools) per student <i>Total funding per student is calculated on a financial year basis. The 2024 projection reflects the impact of mid-year intake students commencing in Term 3.</i>	\$22 928	\$22 637	\$20 693

Program 3: Skills SA

Description/objective

Skills SA is the steward of the vocational education and training (VET) system and is focused on the development of highly adaptable skilled people that contribute to a thriving South Australia supported by a connected skills system.

Aligned with this role Skills SA:

- enables learners to make informed choices to engage in, and progress, their skill development with access to tailored supports and services
- works in partnership with employers, industry and community to build the workforce and deepen insights through engagement and robust data
- has a continued focus on quality, flexible, responsive and innovative training delivery that meets skills needs and aligns with government priorities.

Note this program also includes highlights and targets of the South Australian Skills Commission.

Highlights 2023-24

- Signed the first National Skills Agreement in over ten years which commenced on 1 January 2024.
- Developed and released South Australia's Skills Policy Direction — *Skilled. Thriving. Connected.*
- Responded to skills shortages through the piloting of Skills Centres and supporting innovative solutions working closely with communities, business, industry and training providers.
- Successfully delivered Fee-Free TAFE and VET across 38 non-government providers.
- Trialled a pilot for the recognition of a person's skills and experience in a trade or declared vocation in regional South Australia under the South Australian Skills Commission's (the Commission) revised framework.
- Introduced industry engagement reforms which aim to support the work of the new Jobs and Skills Councils, including workforce planning and training product development, and contribute to the Commission's key strategic objectives relating to apprentice and trainee safety and training.
- Provided complaint handling and dispute resolution services to apprentices, trainees, international and domestic VET and higher education students.

Targets 2024-25

- Release the Jobs and Skills Outlook and Skills Investment Plan to support the Skills Policy Direction.
- Commence delivery of initiatives outlined in the Skills Policy Direction with a focus on completions, learning wellbeing, quality and a managed training system.
- Collaborate with states and territories to deliver on shared stewardship of the national vocational education and training system under the National Skills Agreement.
- Introduce effective regulation of apprenticeships and traineeships with greater emphasis on employer assessment and active monitoring of apprentices' progress to enhance the quality of the system.
- Continue to improve registered employers' compliance with their contractual and legislative obligations, under the *South Australian Skills Act 2008*, and to lift the quality of on-job training and workplace experiences for apprentices and trainees to support traineeship and apprenticeship completions.
- Continue to provide independent, industry and data-informed advice to the Minister focused on supporting a connected, flexible training system that delivers highly skilled workforce and supports the development of greater economic complexity.

Program summary — income, expenses and FTEs

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Grant revenue	64 174	37 195	10 101	52 363
Other income	—	—	—	701
Total income	64 174	37 195	10 101	53 064
Expenses				
Employee benefit expenses	17 702	15 650	13 998	13 757
Supplies and services	23 328	15 249	6 114	6 236
Depreciation and amortisation expenses	2 125	2 418	2 418	1 814
Grants and subsidies	396 591	381 041	358 110	351 891
Other expenses	—	—	—	407
Total expenses	439 746	414 358	380 640	374 105
Net cost of providing services	375 572	377 163	370 539	321 041
FTEs as at 30 June (No.)	127.1	116.9	108.1	108.3

Explanation of significant movements

The increase in income of \$27.0 million in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to:

- increased Commonwealth Government funding associated with the National Skills Agreement (\$32.3 million)
- a reprofile of the National Skills Agreement funding from 2023-24 to 2024-25 (\$10.6 million)

partially offset by:

- lower Commonwealth Government funding for Fee Free TAFE in 2024-25 (\$15.9 million).

The increase in expenses of \$25.4 million in the 2024-25 Budget compared to the 2023-24 Estimated Result is primarily due to the Commonwealth Government skills agreements.

The increase in income of \$27.1 million in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to Commonwealth Government skills agreements.

The increase in expenses of \$33.7 million in the 2023-24 Estimated Result compared to the 2023-24 Budget is primarily due to:

- higher expenditure related to the Commonwealth Government skills agreements (\$12.8 million)
- additional funding for targeted subsidies to not for profit and industry-based organisations, the Regional Skills Development Fund and equipment and capital grants to TAFE SA (\$11.5 million)
- reclassification of expenditure relating to the digital transformation projects (\$6.9 million).

The decrease in income of \$43.0 million in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to timing of the negotiation of the National Skills Agreement.

The increase in expenses of \$6.5 million in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to the impact of deferred expenditure to future financial years from 2022-23.

Performance indicators

	2024-25 Target	2023-24 Estimated Result	2023-24 Target	2022-23 Actual
No. of apprentices and trainees in training <i>Data sourced from National Centre for Vocational Education Research (NCVER).</i>	26 500	26 500	25 000	28 800
% of apprentices and trainees completing their training contract <i>Data sourced from NCVER.</i>	65.0%	54.0%	65.0%	55.7%
No. of people participating in government funded VET <i>Data sourced from NCVER.</i>	75 000	72 100	70 000	68 600
Qualification completion rate for government funded VET <i>For qualifications at Certificate I and above which commenced in a given year. Data sourced from NCVER. NCVER has suspended reporting of projected completion rates for qualifications that commenced in the most recent year due to limitations with the methodology and the reliability of resulting estimates.</i>	55.0%	51.5%	55.0%	49.0%
% of qualification completions at Certificate III and above for government funded VET <i>Data sourced from NCVER.</i>	80.0%	80.4%	80.0%	78.4%
% of government funded VET graduates who improved their employment circumstances after training <i>Data sourced from NCVER.</i>	70.0%	73.4%	70.0%	71.3%
% of government funded VET graduates rating their satisfaction with quality of training at 4 or more on a scale of 1 (strongly disagree) to 5 (strongly agree) <i>Data sourced from NCVER.</i>	90.0%	90.0%	90.0%	90.6%

Activity indicators

	2024-25 Projection	2023-24 Estimated Result	2023-24 Projection	2022-23 Actual
Government expenditure per annual hours of VET delivery <i>Data sourced from the Report on Government Services.</i>	\$21.00	\$21.32	\$24.00	\$21.56

Department for Education

Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Income				
Appropriation	3 820 063	3 496 524	3 511 845	3 299 615
Other income from state government	—	28 542	—	364
Commonwealth sourced revenues	893 796	828 714	805 168	793 828
Intra-government transfers	12 266	15 674	12 241	40 007
Other grants	38 071	38 148	38 012	37 902
Sales of goods and services	185 726	180 642	181 619	164 141
Interest revenues	16 162	18 764	15 764	13 982
Net gain or loss on disposal of assets	-335	-335	-335	-973
Resources received free of charge	—	—	—	12 691
Other income	59 084	57 957	57 496	52 331
Total income	5 024 833	4 664 630	4 621 810	4 413 888
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	2 563 065	2 487 910	2 425 111	2 345 738
Long service leave	111 739	108 377	105 585	50 123
Payroll tax	159 111	153 221	145 810	131 315
Superannuation	302 359	292 844	285 323	259 769
Other	16 991	16 740	16 740	18 858
Supplies and services				
General supplies and services	1 034 462	1 002 176	975 244	883 513
Consultancy expenses	2 000	3 004	2 000	2 277
Depreciation and amortisation	179 499	177 539	177 499	177 124
Borrowing costs	32 165	33 022	35 600	33 700
Grants and subsidies	218 640	210 184	197 299	187 486
Intra-government transfers	262 698	258 755	240 459	230 354
Other expenses	52 780	50 949	49 711	36 838
Payments to state government	—	74 149	—	—
Total expenses	4 935 509	4 868 870	4 656 381	4 357 095
Net result	89 324	-204 240	-34 571	56 793
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	427 692
Total comprehensive result	89 324	-204 240	-34 571	484 485

Department for Education

Statement of comprehensive income

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Net cost of services calculation				
Income	5 024 833	4 664 630	4 621 810	4 413 888
Less				
Appropriation	3 820 063	3 496 524	3 511 845	3 299 615
Other income from state government	—	28 542	—	364
Income included in net cost of services	1 204 770	1 139 564	1 109 965	1 113 909
Expenses	4 935 509	4 868 870	4 656 381	4 357 095
Less				
Cash alignment	—	74 149	—	—
Expenses included in net cost of services	4 935 509	4 794 721	4 656 381	4 357 095
Net cost of services	3 730 739	3 655 157	3 546 416	3 243 186

Department for Education

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	1 402 712	1 352 592	1 196 258	1 496 951
Receivables	68 341	68 511	56 423	68 682
Inventories	6 159	6 159	5 962	6 159
Other financial assets	77	77	78	77
Other current assets	10 691	10 691	10 787	10 691
Non-current assets held for sale	707	707	2 148	707
Total current assets	1 488 687	1 438 737	1 271 656	1 583 267
Non-current assets				
Financial assets	189	189	175	189
Land and improvements	6 617 990	6 524 446	6 142 414	6 424 020
Plant and equipment	72 364	75 086	67 178	77 400
Intangible assets	99 067	105 499	114 410	112 226
Total non-current assets	6 789 610	6 705 220	6 324 177	6 613 835
Total assets	8 278 297	8 143 957	7 595 833	8 197 102
Liabilities				
Current liabilities				
Payables	403 433	398 309	219 936	393 266
Short-term borrowings	12 732	12 193	12 476	11 735
Employee benefits				
Salaries and wages	73 927	62 170	62 694	62 005
Annual leave	148 287	145 868	140 895	143 449
Long service leave	66 530	64 919	66 896	63 308
Other	21 082	21 082	22 369	21 082
Short-term provisions	25 731	25 244	24 268	24 757
Other current liabilities	20 886	22 633	19 068	23 670
Total current liabilities	772 608	752 418	568 602	743 272
Non-current liabilities				
Long-term borrowings	352 811	363 236	361 649	372 057
Long-term employee benefits				
Long service leave	451 280	427 025	460 114	405 947
Long-term provisions	126 091	114 400	122 899	102 709
Other non-current liabilities	113 613	114 308	115 711	115 742
Total non-current liabilities	1 043 795	1 018 969	1 060 373	996 455
Total liabilities	1 816 403	1 771 387	1 628 975	1 739 727
Net assets	6 461 894	6 372 570	5 966 858	6 457 375

Department for Education

Statement of financial position

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Equity				
Contributed capital	759 413	759 413	759 413	639 977
Retained earnings	2 678 616	2 589 292	2 609 697	2 793 533
Asset revaluation reserve	3 023 865	3 023 865	2 597 748	3 023 865
Total equity	6 461 894	6 372 570	5 966 858	6 457 375

Balances as at 30 June end of period.

Department for Education

Statement of cash flows

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	3 820 063	3 496 524	3 511 845	3 442 165
Commonwealth sourced receipts	893 796	828 714	805 168	793 828
Intra-government transfers	12 266	15 674	12 241	40 130
Other grants	38 071	38 148	38 012	37 842
Sales of goods and services	185 896	180 812	181 789	159 400
Interest received	16 162	18 764	15 764	14 588
GST received	—	—	—	78 083
Other receipts from state government	—	28 542	—	364
Other receipts — other	55 808	54 721	54 260	47 868
Cash generated from operations	5 022 062	4 661 899	4 619 079	4 614 268
<i>Cash outflows</i>				
Employee benefit payments	3 103 628	3 024 224	2 943 701	2 796 947
Payments for supplies and services	1 035 620	1 004 338	976 416	956 960
Interest paid	24 109	24 762	27 340	22 142
Grants and subsidies	218 640	210 184	197 299	185 300
Intra-government transfers	262 698	258 755	240 459	230 354
Other payments	42 582	40 863	39 628	26 509
Payments to state government	—	74 149	—	—
Cash used in operations	4 687 277	4 637 275	4 424 843	4 218 212
Net cash provided by (+)/used in (-) operating activities	334 785	24 624	194 236	396 056
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	206	466	206	2 307
Other receipts	—	—	—	26
Cash generated from investing activities	206	466	206	2 333
<i>Cash outflows</i>				
Purchase of property, plant and equipment	261 668	265 984	283 609	205 721
Purchase of intangibles	—	—	8 175	—
Other investing payments	—	—	—	8
Cash used in investing activities	261 668	265 984	291 784	205 729
Net cash provided by (+)/used in (-) investing activities	-261 462	-265 518	-291 578	-203 396

Department for Education

Statement of cash flows

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Financing activities				
<i>Cash inflows</i>				
Capital contributions from state government	—	119 436	119 436	131 642
Cash transfers from restructuring activities	—	—	—	93 736
Cash generated from financing activities	—	119 436	119 436	225 378
<i>Cash outflows</i>				
Repayment of borrowings	15 568	15 618	15 615	14 881
Repayment of SA government contributed capital	—	—	—	80 327
Repayment of leases	7 635	7 283	7 283	7 634
Cash used in financing activities	23 203	22 901	22 898	102 842
Net cash provided by (+)/used in (-) financing activities	-23 203	96 535	96 538	122 536
Net increase (+)/decrease (-) in cash equivalents	50 120	-144 359	-804	315 196
Cash and cash equivalents at the start of the period	1 352 592	1 496 951	1 197 062	1 181 755
Cash and cash equivalents at the end of the period	1 402 712	1 352 592	1 196 258	1 496 951
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	-69

Administered items for the Department for Education

Statement of comprehensive income

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Income				
Appropriation	523 804	438 234	428 743	195 416
Other income from state government	—	2 817	—	225
Commonwealth sourced revenues	1 607 109	1 557 177	1 483 979	1 413 408
Intra-government transfers	1 219	5 845	2 930	3 910
Other grants	—	—	—	198
Sales of goods and services	5 418	5 941	5 376	5 687
Interest revenues	398	583	98	674
Resources received free of charge	111	111	111	244
Other income	440	511	505	293
Total income	2 138 499	2 011 219	1 921 742	1 620 055
Expenses				
Employee benefit expenses				
Salaries, wages, annual and sick leave	40 639	29 511	23 470	22 811
Long service leave	887	639	481	233
Payroll tax	2 259	1 618	1 296	1 211
Superannuation	4 784	3 112	2 632	2 550
Other	650	645	641	737
Supplies and services				
General supplies and services	25 373	10 378	8 413	10 625
Consultancy expenses	458	978	185	317
Depreciation and amortisation	2 144	2 062	2 062	1 855
Borrowing costs	1	1	1	—
Grants and subsidies	2 044 342	1 954 737	1 874 936	1 574 183
Intra-government transfers	14 191	8 243	7 981	8 783
Other expenses	345	240	232	207
Total expenses	2 136 073	2 012 164	1 922 330	1 623 512
Net result	2 426	-945	-588	-3 457
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	1 900
Total comprehensive result	2 426	-945	-588	-1 557

Administered items for the Department for Education

Statement of financial position

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	60 641	59 683	34 853	59 495
Receivables	2 445	2 445	23 626	2 445
Other current assets	532	532	219	532
Total current assets	63 618	62 660	58 698	62 472
Non-current assets				
Land and improvements	24 054	22 326	20 426	23 213
Plant and equipment	339	191	266	79
Intangible assets	5 185	5 583	6 040	5 949
Total non-current assets	29 578	28 100	26 732	29 241
Total assets	93 196	90 760	85 430	91 713
Liabilities				
Current liabilities				
Payables	2 710	2 706	1 802	2 702
Short-term borrowings	14	14	3	25
Employee benefits				
Salaries and wages	167	183	199	184
Annual leave	1 512	1 513	1 451	1 514
Long service leave	364	364	287	364
Other	77	77	66	77
Short-term provisions	222	222	612	222
Other current liabilities	3 079	3 079	2 395	3 079
Total current liabilities	8 145	8 158	6 815	8 167
Non-current liabilities				
Long-term borrowings	22	—	11	—
Long-term employee benefits				
Long service leave	2 362	2 361	2 437	2 360
Long-term provisions	446	446	76	446
Total non-current liabilities	2 830	2 807	2 524	2 806
Total liabilities	10 975	10 965	9 339	10 973
Net assets	82 221	79 795	76 091	80 740
Equity				
Retained earnings	71 342	68 916	67 112	69 861
Asset revaluation reserve	10 879	10 879	8 979	10 879
Total equity	82 221	79 795	76 091	80 740

Balances as at 30 June end of period.

Administered items for the Department for Education

Statement of cash flows

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	523 804	438 234	428 743	195 416
Commonwealth sourced receipts	1 607 109	1 557 177	1 483 979	1 413 408
Intra-government transfers	1 219	5 845	2 930	3 810
Other grants	—	—	—	198
Fees, fines and penalties	—	—	—	176
Sales of goods and services	5 418	5 941	5 376	6 644
Interest received	398	583	98	663
GST received	—	—	—	21 195
Other receipts from state government	—	2 817	—	225
Other receipts — other	418	490	484	760
Cash generated from operations	2 138 366	2 011 087	1 921 610	1 642 495
<i>Cash outflows</i>				
Employee benefit payments	49 231	35 522	28 517	27 744
Payments for supplies and services	25 831	11 356	8 598	10 842
Interest paid	1	1	1	—
Grants and subsidies	2 044 342	1 954 737	1 874 936	1 574 169
Intra-government transfers	14 191	8 243	7 981	8 754
Other payments	212	108	100	152
Cash used in operations	2 133 808	2 009 967	1 920 133	1 621 661
Net cash provided by (+)/used in (-) operating activities	4 558	1 120	1 477	20 834
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	2 771	153	133	508
Purchase of intangibles	818	768	768	627
Cash used in investing activities	3 589	921	901	1 135
Net cash provided by (+)/used in (-) investing activities	-3 589	-921	-901	-1 135
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	11	11	11	—
Cash used in financing activities	11	11	11	—
Net cash provided by (+)/used in (-) financing activities	-11	-11	-11	—

Administered items for the Department for Education
Statement of cash flows

	2024-25	2023-24	2023-24	2022-23
	Budget	Estimated	Budget	Actual
	\$000	Result	\$000	\$000
Net increase (+)/decrease (-) in cash equivalents	958	188	565	19 699
Cash and cash equivalents at the start of the period	59 683	59 495	34 288	39 796
Cash and cash equivalents at the end of the period	60 641	59 683	34 853	59 495
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	108

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 and include the transfer of Early Years funding from Department for Education controlled to the Office of Early Childhood Development within the Administered items for the Department for Education from 1 June 2024.

Statement of financial position — controlled

Explanation of significant movements

The \$89.3 million increase in net assets between 2024-25 Budget and the 2023-24 Estimated Result is primarily due to:

- higher land and improvements, mainly due to capital works at government schools (\$93.5 million)
- higher cash holdings (\$50.1 million)

partially offset by:

- increased employee entitlements mainly related to long service leave liabilities (\$40.0 million)
- higher provisions for workers compensation claims (\$12.2 million).

The \$405.7 million increase in net assets between the 2023-24 Estimated Result and the 2023-24 Budget is primarily due to:

- higher property, plant and equipment, mainly due to the revaluation of land and capital works at government schools in 2023-24 (\$389.9 million)
- higher cash holdings (\$156.3 million)
- lower employee entitlements, mainly related to the revaluation of leave liabilities in 2022-23 (\$31.9 million)

partially offset by:

- higher payables (\$178.4 million).

The \$490.5 million decrease in net assets between 2023-24 Budget and 2022-23 Actual is primarily due to:

- higher cash holdings in 2022-23 (\$300.7 million)
- lower property, plant and equipment mainly due to the revaluation of assets in 2022-23 (\$291.8 million)
- increased employee entitlements, mainly due to the revaluation leave liabilities in 2022-23 (\$57.2 million)
- higher provisions mainly associated with workers compensation claims (\$19.7 million)

partially offset by:

- lower payables recognised in 2023-24 (\$173.3 million).

Statement of cash flows — controlled

Explanation of significant movements

All movements in cash inflows and cash outflows are consistent with those described at the appropriate program level and the variances outlined to the statement of financial position.

Statement of comprehensive income — administered items

Explanation of significant movements

The increase in income of \$127.3 million between the 2024-25 Budget and the 2023-24 Estimated Result is primarily due to:

- appropriation broadly consistent with expenditure variations (\$85.6 million)
- higher Commonwealth Government funding for non-government schools, including for enrolment growth (\$49.9 million).

The increase in expense of \$123.9 million between the 2024-25 Budget and the 2023-24 Estimated Result is primarily due to:

- increase in Commonwealth Government and state government grant payments to non-government schools mainly due to the growth of student enrolments and indexation (\$78.1 million)
- the transfer of functions from the Department for Education to the Office for Early Childhood Development as part of Machinery of Government changes and the delivery of the government's response to the recommendations of the Royal Commission into Early Childhood Education and Care (\$39.2 million)
- once-off funding to the History Trust of South Australia for urgent structural and accessibility compliance works at the Migration Museum (\$6.3 million).

The increase in income of \$89.5 million between the 2023-24 Estimated Result and the 2023-24 Budget is primarily due to:

- higher Commonwealth Government funding for non-government schools, including for enrolment growth (\$72.2 million)
- appropriation broadly consistent with expenditure variations (\$7.1 million)
- funding provided to establish the Office for Early Childhood Development in response to the recommendations of the Royal Commission into Early Childhood Education and Care (\$8.0 million).

The increase in expense of \$89.8 million between the 2023-24 Estimated Result and the 2023-24 Budget is primarily due to:

- increase in Commonwealth Government and state government grant payments for non-government schools (\$77.7 million)
- higher expenditure associated with the establishment of the Office for Early Childhood Development in response to the recommendations of the Royal Commission into Early Childhood Education and Care (\$8.0 million)
- higher expenditure for the Education and Early Childhood Registration and Standards Board to support the implementation of the recommendations of the Royal Commission into Early Childhood Education and Care (\$1.3 million).

The increase in income of \$301.7 million between the 2023-24 Budget and the 2022-23 Actual is primarily due to:

- appropriation broadly consistent with expenditure variations (\$233.3 million)
- higher Commonwealth Government funding for non-government schools in 2023-24, including for enrolment growth (\$73.7 million).

The increase in expenses of \$298.8 million in the 2023-24 Budget compared to the 2022-23 Actual is primarily due to:

- state government funding brought forward into 2021-22 from 2022-23 to assist non-government schools manage the impact of COVID-19 (\$211.6 million)
- higher Commonwealth Government and state government grant payments to non-government schools (\$94.8 million).

Statement of financial position — administered items

Explanation of significant movements

No major variances

Statement of cash flows — administered items

Explanation of significant movements

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

Additional information for administered items

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

**Additional information for administered items for
Department for Education
Statement of cash flows**

	2024-25 Budget	2023-24 Estimated Result	2023-24 Budget	2022-23 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Appropriation				
Administered items	473 530	437 839	428 355	195 037
Parliamentary salaries and allowances	404	395	388	379
Office for Early Childhood Development ^(a)	49 870	—	—	—
Commonwealth sourced receipts				
Non-government schools	1 588 290	1 538 354	1 466 173	1 392 522
National Student Wellbeing Program	2 190	2 190	1 644	1 644
Student Wellbeing Boost program	—	105	—	4 069
Family Day Care	16 629	16 162	16 162	15 173
National Skills Agreement — South Australian Skills Commission	—	366	—	—
Intra-government transfers				
Advocacy bodies for children and young people	513	577	472	559
Education and Early Childhood Services Registration and Standards Board of South Australia	—	1 171	1 171	1 142
Arts entities	706	837	837	696
SACE Board of South Australia	—	450	450	1 413
Office for Early Childhood Development ^(a)	—	2 810	—	—
Other grants				
Other organisations	—	—	—	3
South Australian Skills Commission	—	—	—	195
Fees, Fines and Penalties				
SACE Board of South Australia	—	—	—	176
Sales of goods and services				
SACE Board of South Australia	4 911	5 434	4 869	5 908
Education and Early Childhood Services Registration and Standards Board of South Australia	507	507	507	736
Interest received				
SACE Board of South Australia	361	546	61	525
Education and Early Childhood Services Registration and Standards Board of South Australia	37	37	37	138

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
GST received				
Administered items	—	—	—	20 693
SACE Board of South Australia	—	—	—	457
South Australian Skills Commission	—	—	—	45
Other receipts from state government				
Transfer from contingencies	—	2 817	—	225
Other receipts — other				
Commonwealth Family Day Care	—	—	—	2
Non-government schools	—	—	—	7
SACE Board of South Australia	343	343	337	740
South Australian Skills Commission	75	147	147	11
Cash generated from operations	2 138 366	2 011 087	1 921 610	1 642 495
Cash outflows				
Employee benefit payments				
Advocacy bodies for children and young people	6 473	5 793	5 614	5 174
Consultative committees	21	21	21	7
Parliamentary salaries and electorate and expense allowances	404	395	388	381
SACE Board of South Australia	15 876	16 292	15 885	15 205
Education and Early Childhood Services Registration and Standards Board of South Australia	6 584	5 905	4 255	4 880
South Australian Skills Commission	4 407	2 660	2 354	2 097
Office for Early Childhood Development ^(a)	15 466	4 456	—	—
Payments for supplies and services				
Advocacy bodies for children and young people	1 246	1 217	1 159	1 397
Consultative committees	14	14	14	6
Multicultural grants	193	190	190	—
Arts entities	—	—	—	28
SACE Board of South Australia	5 065	6 201	5 333	7 906
Education and Early Childhood Services Registration and Standards Board of South Australia	1 933	1 214	1 527	1 127
South Australian Skills Commission	1 443	385	375	378
Office for Early Childhood Development ^(a)	15 937	2 135	—	—
Interest paid				
Education and Early Childhood Services Registration and Standards Board of South Australia	1	1	1	—

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Grants and subsidies				
Advocacy bodies for children and young people	45	44	46	24
Commonwealth Family Day Care	16 629	16 162	16 162	15 174
Multicultural grants	2 288	2 232	2 232	2 175
Non-government schools	1 979 008	1 900 874	1 823 132	1 516 698
Non-government preschools	6 103	5 954	5 954	5 197
Other organisations	3 071	2 708	2 748	2 546
National Student Wellbeing Program	2 190	2 190	1 644	1 644
Student Wellbeing Boost program	—	105	—	4 069
South Australian Skills Commission	325	50	—	—
Transport concession to school students and children	12 112	16 216	16 216	15 395
Transport concession to VET students	2 791	2 723	2 723	2 556
Arts entities	4 036	4 079	4 079	8 691
Office for Early Childhood Development ^(a)	15 744	1 400	—	—
Intra-government transfers				
Multicultural grants	25	24	24	—
Other organisations	40	283	283	312
Arts entities	13 913	7 728	7 466	8 325
SACE Board of South Australia	213	208	208	117
Other payments				
Advocacy bodies for children and young people	20	3	2	—
Education and Early Childhood Services Registration and Standards Board of South Australia	8	8	8	—
SACE Board of South Australia	96	78	90	152
Office for Early Childhood Development ^(a)	88	19	—	—
Cash used in operations	2 133 808	2 009 967	1 920 133	1 621 661
Net cash provided by (+)/used in (-) operating activities	4 558	1 120	1 477	20 834
Investing activities				
Cash outflows				
Purchase of property, plant and equipment				
Advocacy bodies for children and young people	—	20	—	508
SACE Board of South Australia	136	133	133	—
Office for Early Childhood Development ^(a)	2 635	—	—	—
Purchase of intangibles				
SACE Board of South Australia	818	768	768	627
Cash used in investing activities	3 589	921	901	1 135
Net cash provided by (+)/used in (-) investing activities	-3 589	-921	-901	-1 135

	2024-25 Budget \$000	2023-24 Estimated Result \$000	2023-24 Budget \$000	2022-23 Actual \$000
Financing activities				
Cash outflows				
<i>Repayment of leases</i>				
Education and Early Childhood Services Registration and Standards Board of South Australia	11	11	11	—
Cash used in financing activities	11	11	11	—
Net cash provided by (+)/used in (-) financing activities	-11	-11	-11	—
Net increase (+)/decrease (-) in cash equivalents	958	188	565	19 699
Cash and cash equivalents at the start of the financial year (as at 1 July)	59 683	59 495	34 288	39 796
Cash and cash equivalents at the end of the financial year (as at 30 June)	60 641	59 683	34 853	59 495
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	108
(a) The 2023-24 Estimated Result for Office for Early Childhood Development includes functions transferred from the Department for Education as part of Machinery of Government changes on 1 June 2024.				

STATE BUDGET

2024-25

DEPARTMENT OF TREASURY AND FINANCE

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**Government of
South Australia**