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PORTFOLIO STATEMENT

BUDGET PAPER 4 Volume 2

Presented by the Honourable Kevin Foley MP
Deputy Premier and Treasurer of South Australia
on the Occasion of the Budget for 2008–09



Government
of South Australia

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INTRODUCTION

The Portfolio Statements outline financial and non-financial information about the services provided to, and on behalf of, the community by each portfolio. The following discussion outlines key aspects of the Statements.

FINANCIAL STATEMENTS

The financial statements for each portfolio include an Income Statement, Balance Sheet, Statement of Changes in Equity and a Cash Flow Statement. These financial statements contained in the 2008-09 Portfolio Statements are special purpose financial reports.

Estimates in the financial statements have been prepared:

- on a basis that is consistent with Australian equivalents to International Financial Reporting Standards (AIFRS). Australian accounting standards and/or interpretations that have been issued or amended but are not yet effective have not been early adopted;
- on an accrual basis except for the Cash Flow Statement which has been derived from the Income Statement and Balance Sheet to reflect cash payments and receipts; and
- using the historical cost convention, except for certain assets and liabilities that are valued in accordance with the valuation policy applicable.

In the process of reporting on portfolios, agencies or other entities as single economic entities, transactions and balances between units within the economic entity are eliminated. The commentary at the commencement of the portfolio statement for each portfolio identifies which entities have been included in the consolidated reports for that portfolio.

The financial statements for each portfolio include separate presentation or classification of controlled activities and (where applicable) administered activities.

Portfolio statements typically reflect a consolidation of controlled items within each portfolio. Where a portfolio contains a single agency, only the agency statements are provided.

DEFINITIONS

Portfolio

A portfolio is an entity that provides management coordination and administrative support for a defined group of agencies. A portfolio may comprise a single agency.

Agency

An agency is an administrative unit created under the *Public Sector Management Act 1995* (PSM) 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 grouping of related sub-programs or activities that contributes to the achievement of a particular agency's and, in turn, the government's objectives. A sub-program is a grouping of activities that contribute to a more specific objective.

PORTFOLIO STATEMENT OVERVIEW

The Portfolio Statements outline details of projected portfolio activity and performance for 2008-09. Each Portfolio Statement conforms to the following standard presentation structure:

Portfolio Summary

- Ministerial Responsibilities
 - details Minister, Agency, Program, Sub-Program and Administered items relationships and responsibilities
- Portfolio Cost of Service Summary (where the portfolio comprises more than one agency)
 - a summary of total agency cost of services
- Investing Payments Summary (where the portfolio comprises more than one agency)
 - total agency investing payments
- Portfolio Financial Statements (where the portfolio comprises more than one agency)
 - budgeted financial statements for controlled items
- Workforce Summary
 - total workforce details
- Ministerial Office(s) resources
 - details of resources provided to Ministerial office(s)

Agency Summary

- Objective
 - details of agency objectives
- Targets / Highlights
 - targets for the budget year and highlights for the prior year
- Program Cost of Services Summary
 - summary of the net cost of agency programs
- Investing Payments Summary
 - the investing payments for the agency
- Program Information
 - a description / objective and summary income statement
 - commentary and performance measures for individual agency sub-programs
- Agency Financial Statements
 - budgeted financial statements for controlled and administered items
- Agency Financial Commentary
 - commentary on variances, trends, etc in the financial statements

PRESENTATION OF CHANGES IN PROGRAM STRUCTURES

Where an agency is transferred between portfolios, program information for previous years is reflected in the current program structure of the receiving portfolio. Similarly, where programs or sub-programs are transferred between agencies information is reflected in the receiving agency's program structure.

In contrast, the agency financial statements line *net cost of providing services* (in the income statement) is based on the actual program structure for the agency as it operated or is expected to operate in each year. This distinction in treatment is drawn so that financial statements accurately reflect events while, at the same time, program information is comparable and not duplicated.

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

AGENCY WORKFORCE SUMMARY TABLES

The Full Time Equivalent (FTE) workforce data detailed in agency Workforce Summary tables use the 2006-07 actual figures as published in *The South Australian Public Sector Workforce Information at June 2007: Summary Report*.

The 2007-08 Estimated result and 2008-09 Budget estimate reflect the FTE cap figures, which are consistent with agency salaries and wages budgets.

Portfolio: Primary Industries and Resources

Minister for Mineral Resources Development

Minister for Urban Development and Planning

Minister for the Southern Suburbs

Minister for Agriculture, Food and Fisheries

Minister for Forests

Minister for State/Local Government Relations



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PORTFOLIO: PRIMARY INDUSTRIES AND RESOURCES

MINISTERIAL RESPONSIBILITIES

Minister	Agency	Programs	Sub-Programs
The Hon. Paul Holloway Minister for Mineral Resources Development Minister for Urban Development and Planning	Department of Primary Industries and Resources	1. Mineral Resources Development	1.1 Minerals 1.2 Petroleum
		2. Urban Development and Planning	2.1 Planning SA 2.2 Office of the North 2.3 Office of The North West 2.4 Regional Ministerial Offices
The Hon. John Hill Minister for the Southern Suburbs	Department of Primary Industries and Resources	3. Office for the Southern Suburbs	Nil
The Hon. Rory McEwen Minister for Agriculture, Food and Fisheries Minister for Forests	Department of Primary Industries and Resources	4. Agriculture, Food and Fisheries	4.1 Agriculture Food and Wine 4.2 Aquaculture 4.3 Fisheries 4.4 South Australian Research and Development Institute (SARDI) 4.5 Rural Services
		5. Forestry Policy	Nil
The Hon. Jennifer Rankine Minister for State/Local Government Relations	Department of Primary Industries and Resources	6. State/Local Government Relations	Nil

Statutory Authorities

The Hon. Paul Holloway, Minister for Urban Development and Planning, is responsible for the following Statutory Authorities.

- Adelaide Cemeteries Authority
- West Beach Trust (trading as Adelaide Shores)

Administered items

In addition to the above responsibilities the Portfolio administers the following items on behalf of Minister(s).

- Adelaide Hills Wine Industry Fund
- Apiary Industry Fund
- Aquaculture Lease Rehabilitation Fund
- Aquaculture Resource Management Fund
- Barossa Wine Industry Fund
- Cattle Industry Fund
- Citrus Growers Fund
- Clare Valley Wine Industry Fund
- Deer Industry Fund
- Development Application Fees
- Egg Industry Deregulation Fund
- Eyre Peninsula Grain Grower's Rail Fund
- Fisheries Research and Development Fund
- ForestrySA — Community Service Obligation
- Grains Industry Levy
- Gulf St Vincent Prawn Fishery Levy
- Langhorne Creek Wine Industry Fund
- Local Government Taxation Equivalent Fund
- McLaren Vale Wine Industry Fund
- Outback Areas Community Development Trust
- Pig Industry Fund
- Planning and Development Fund
- Riverland Wine Industry Fund
- Royalties
- SA Grape Growers Industry Fund

- Samcor Funds Administration
- Seed Levies Fund
- Sheep Industry Fund
- South Australian Local Government Grants Commission
- West Beach Trust (trading as Adelaide Shores) — Taxation Equivalent Regime (TER)

Statutes

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

WORKFORCE SUMMARY

Agency	FTEs as at 30 June		
	2008-09 Budget	2007-08 Estimated result	2006-07 Actual
Department of Primary Industries and Resources	1 753.6	1 728.5	1 582.1
Total	1 753.6	1 728.5	1 582.1

Note: The 2008-09 Budget and 2007-08 Estimated Result are based on the approved FTE cap as at 30 June. The FTE cap includes provision for casual employees to meet seasonal demand particularly in the agricultural sector, as well as temporary staff to implement the State Drought and Exceptional Circumstances Programs.

MINISTERIAL OFFICE RESOURCES

Minister	2008-09 Budget	
	Cost of provision \$000	FTEs
The Hon. Paul Holloway	1 784	14.0
The Hon. Rory McEwen	1 264	10.5
The Hon. Jennifer Rankine	1 299	10.0

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PORTFOLIO: PRIMARY INDUSTRIES AND RESOURCES

AGENCY: DEPARTMENT OF PRIMARY INDUSTRIES AND RESOURCES

Objective

The Department of Primary Industries and Resources' (PIRSA) aim of fostering environmentally sustainable and internationally competitive industries is set in targets in *South Australia's Strategic Plan*. These targets include increasing exports to \$25 billion by 2014, maintaining mining exploration investment at (or above) \$100 million a year until 2010, and mineral production and processing to reach \$4 billion by 2014, and increasing voter participation in Local Government elections in South Australia to 50 per cent by 2014.

In addition, to assist in achieving *South Australia's Strategic Plan* targets PIRSA also has the additional objectives of:

- facilitating the development and growth of food, wine, fisheries and aquaculture sectors;
- promoting growth of the mineral, petroleum and geothermal industries;
- promoting sustainable resource management across the industry sectors;
- facilitating effective land use planning across all regional and metropolitan areas of the state;
- streamlining development planning and facilitating state significant developments;
- improving State/Local Government relations and facilitating effective partnerships in all areas of common interest between the State and Local Government sectors;
- facilitating the application of innovative new technologies, services, products and knowledge through its strong partnerships with industry sectors;
- providing research and development capability delivering innovation in the food, fibre and bioscience industries; and
- delivering rural and remote community support services.

2008-09 Targets / 2007-08 Highlights

Targets 2008-09	Highlights 2007-08
<p>Mineral Resources Development</p> <ul style="list-style-type: none"> • Implement work programs associated with year five of the Plan for Accelerating Exploration • Maintain South Australia's national share of mineral and geothermal exploration expenditure • Move at least two new mining developments into construction • Streamline approval processes for Mineral Resource and Processing projects • Assist in identifying market opportunities for the development of Port Bonython to support mining exports <p>Urban Development and Planning</p> <ul style="list-style-type: none"> • Implement recommendations of the State Planning and Development Review (subject to Cabinet approval), including: <ul style="list-style-type: none"> – Further streamlining of development assessment processes – Continued roll out of Regional Land Use Frameworks – Progressing a new Planning Strategy for the Greater Adelaide Region – Developing an updated and expanded Metropolitan Development Program – Progressing structure planning <p>Office for the Southern Suburbs</p> <ul style="list-style-type: none"> • Support the Southern Suburbs Coordination Group • Develop and assist in the implementation of regional strategies to address economic, social and environmental priorities for Southern Adelaide <p>Agriculture, Food and Fisheries</p> <ul style="list-style-type: none"> • Develop regulations for the <i>Plant Health Act 2008</i> • Effectively case manage three major investment projects in the meat production and processing sector • Provide support and input into drought and water policy, including the drought response program • Establish stage 1 of the SA Food Centre at Regency International Centre and commence stage 2 through the introduction of additional partners to the centre • Develop with industry and tertiary institutions a food sector Executive Skills Program • Implement Best Practice Programs for small to medium enterprise food businesses to develop internationally competitive operations and management systems • Develop and progressively implement action plans for the delivery of PIRSA's lead commitments in the State Natural Resources Management Plan • Complete Aquaculture Zone policies for Port Neil, Rivoli Bay, Fitzgerald Bay Amendment and Eastern Spencer Gulf Amendment • Finalise a program to address aquaculture associated biosecurity risks • Establish regulatory food safety scheme for eggs and seed sprouts • Complete the South Australian Recreational Fishing Survey • Commission the Lincoln Marine Science Centre as the focus for Marine Innovation South Australia research and education programs • Commence a program focussed on molecular tools for management of pests within broadacre and irrigated crops • Develop solutions for perennial horticulture facing water limitations in terms of quality and quantity of water • Develop capabilities to enable industry to address lifecycle analysis, carbon sequestration and greenhouse gas emissions 	<p>Mineral Resources Development</p> <ul style="list-style-type: none"> • Implemented work programs associated with year four of the Plan for Accelerating Exploration • Maintained South Australia's share of the national exploration expenditure including geothermal • Maintained leadership in nationally significant native title agreements in the minerals and petroleum sectors • Completed Planning Amendment Report and concept plan for Port Bonython Minerals Precinct <p>Urban Development and Planning</p> <ul style="list-style-type: none"> • Expansion of Adelaide's urban boundary in response to the need for more land to accommodate population growth • Completion of Yorke Peninsula Regional Land Use Framework and ongoing collaborative development of frameworks for the Far North, Mid-North, Murray and Mallee, and Kangaroo Island • Completion of Greater Mount Gambier Master Plan and development of master plans for the South Coast, Whyalla, Port Augusta, Port Pirie, and Andamooka • Implementation of legislative reforms to improve assessment processes passed during 2006-07 <p>Office for the Southern Suburbs</p> <ul style="list-style-type: none"> • Facilitated the implementation of <i>The Southern Wave investment attraction strategy</i> • Developed and assisted in the implementation of regional strategies to address economic, social and environmental priorities for the cities of Marion and Onkaparinga <p>Agriculture, Food and Fisheries</p> <ul style="list-style-type: none"> • Completed a review of the <i>Genetically Modified Crops Management Act 2004</i>, the <i>Fruit and Plant Protection Act 1992</i> and commenced a review of the <i>Impounding Act 1920</i> • Completed horticulture industry strategic plans for greenhouse vegetable and regional development strategies for the Adelaide Plains and Riverland • Developed a supportive grower and industry information program, in support of the legislative changes to the Barley Export Marketing arrangements • Established and supported the Barley Industry Advisory Committee • Delivered the government's drought response program and implemented the Planning for Recovery program • Completed the FarmBis 3 program and participated in the development of future national capacity development programs • Developed new technologies and systems to improve the management of cropping land and incorporated these into relevant industry development plans • Implemented the <i>Fruit and Plant Protection Act 1992</i> • Retained the Fruit Fly Free Status • Released the regional development strategy <i>Development of Horticulture on the Adelaide Plains: A Blueprint for 2030</i> • Successfully kept South Australia free of equine influenza and assisted New South Wales and Queensland in their eradication campaigns • Developed an amendment Bill proposing enhancements to the <i>Aquaculture Act 2001</i> • Completed Aquaculture Zone policies for Coffin Bay, Anxious Bay, Smoky Bay and amendment for Lower Eyre • Completed scientific investigation and research into the development of new Aquaculture Zones

Targets 2008-09	Highlights 2007-08
<ul style="list-style-type: none"> • Develop management practices to improve resilience of cereal and wine grape industries through water use efficiencies and heat tolerance • Facilitate delivery of alternative irrigation water for Langhorne and Currency Creek wine regions • Manage the \$1.5 billion Penola Pulp Mill Project through the final development stages • Facilitate the Environmental Impact Study for the \$2 billion Buckland Park residential development • Establish the Plant Biosciences and Livestock Clusters • Complete the sector review of the Australian Wine Industry under the Primary Industries Research Development and Extension Framework <p>Forestry Policy</p> <ul style="list-style-type: none"> • Facilitate the forest industry's role in addressing climate change initiatives • Develop a statistical economic scorecard for the forest industry <p>State/Local Government Relations</p> <ul style="list-style-type: none"> • Introduce legislation to establish a new governance framework for the Outback Areas Community Development Trust • Introduce reform measures that strengthen the framework for Local Government financial management • Establish a new mechanism for setting the allowances of Local Government elected members • Implement the recommendations of the independent review of Local Government elections, including the introduction of legislation to improve Local Government representation and the election process 	<ul style="list-style-type: none"> • Developed a program to address aquaculture associated biosecurity risks • Designed a licensing framework and implementation strategy for Ornamental fish breeders and wholesalers • Proclaimed the <i>Fisheries Management Act 2007</i> • Proclaimed the Coobowie Bay Aquatic Reserve • Attained Quality Certification to AS/NZS 9001:2000 Quality Management Systems requirements for the PIRSA Fisheries business unit • Designed and implemented seasonal forecasting and risk management tools to inform regional communities of their adaptive capacity to climate variability • Commenced Marine Innovation South Australia's programs on seafood quality and value-adding and biosecurity to deal with invasive species and fish diseases • Developed a system to monitor environmental changes on the seabed using DNA technology to manage aquaculture species • Conducted an evaluation of an inland saline aquaculture industry in the Riverland • Identified treatments acceptable to export markets to stop decay in navel oranges • Implemented year one work programs of the new <i>State Food Plan 2007-2010</i> • Supported arrangements to secure temporary alternative slaughtering capacity after the Primo Abattoir fire • Commenced the upgrade works of Eyre Peninsula Grain Export Rail Infrastructure • Assisted in the completion of Edinburgh Park's poultry processing facility and hatchery. Also assisted in commencement of the construction of the new feed mill <p>Forestry Policy</p> <ul style="list-style-type: none"> • Commenced implementation of the State Forest Industry Strategy • Increased the level of investment in forestry from implementation of the <i>Forestry Property Act 2000</i> Amendments • Prepared the Commercial Forestry Development Plan Amendment for the Mount Lofty Ranges to support the development of plantation forestry <p>State/Local Government Relations</p> <ul style="list-style-type: none"> • Completed the wide-ranging independent review of local government elections and progressed recommendations to increase voter turnout to 50 per cent or more by 2014, improve local government representation and the election process • Progressed measures to strengthen the framework for independent external audit of the financial management and governance of local government • Reviewed the role and governance arrangements of the Outback Areas Community Development Trust

Program net cost of services summary

Program	Net Cost of Services			
	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
1. Mineral Resources Development.....	16 198	16 136	16 090	19 273
2. Urban Development and Planning	15 945	13 426	13 640	13 582
3. Office for the Southern Suburbs	394	414	380	550
4. Agriculture, Food and Fisheries	113 549	119 786	126 698	92 799
5. Forestry Policy	2 376	2 302	2 304	1 662
6. State/Local Government Relations	4 025	4 034	3 947	3 586
Total	152 487	156 098	163 059	131 452

Reconciliation to agency net cost of providing services

(as per agency Summary Income Statement)

Add: Net cost of programs/functions transferred out

Office for Volunteers to Attorney-General's Department	n.a.	n.a.	n.a.	1 474
Subtotal	n.a.	n.a.	n.a.	1 474
Equals: Net cost of providing services (as per agency summary income statement)	152 487	156 098	163 059	132 926

Notes: Responsibility for the Office for Volunteers transferred to the Attorney-General's Department on 1 April 2007. The 2006-07 Actual reflected in the above table represents the expenditure incurred by the Department of Primary Industries and Resources for the period under its control during 2006-07.

Investing payments summary

Investments	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
<i>New Works</i>				
PIRSA Fisheries Accommodation	2 948	—	—	—
Total New Works	2 948	—	—	—
<i>Works in Progress</i>				
Brukung Mine Rehabilitation	703	100 ^(a)	4 024	—
Electronic Plan Amendment Report	—	286	286	—
Marine Innovation SA	2 225	185	1 000	—
National Collaborative Research Infrastructure Strategy – Integrated Marine Observation System (IMOS)	—	1 140	—	—
National Collaborative Research Infrastructure Strategy – Photobioreactor...	—	570	—	—
Total Works in Progress	2 928	2 281	5 310	—
<i>Annual Programs</i>	6 599	6 138	5 472	5 617
Total Annual Programs	6 599	6 138	5 472	5 617
<i>Other Investing Payments</i>	—	—	1 218	1 008
Total Other Investing Programs	—	—	1 218	1 008
Total Investing Payments	12 475	8 419	12 000	6 625

- (a) Due to the nature of the work undertaken in the project in 2007-08, which included trials and feasibility studies, \$0.6 million of the original budget was reclassified as operating rather than investing to reflect the accounting treatments that will occur in the audited financial statements of the department. A further \$3.324 million has been deferred to future years.

AGENCY: DEPARTMENT OF PRIMARY INDUSTRIES AND RESOURCES

Program Information

Program 1: Mineral Resources Development

Description/Objective: The vision of the Mineral Resources Development program is to make South Australia a favoured mineral investment destination for private investment with mineral exploration expenditure to be maintained at (or above) \$100 million per annum until 2010 and mineral production and processing to reach \$4 billion by 2014. The Mineral Resources Development program will also lead the nation in attracting geothermal resource investment with a target of \$800 million of investment to establish geothermal energy resources in the term 2002-16.

Summary income statement

Program 1: Mineral Resources Development	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	17 974	16 303	15 815	14 963
Supplies and services.....	6 010	7 168	6 859	6 870
Grants and subsidies.....	3 408	3 332	1 580	4 487
Depreciation and amortisation.....	342	295	248	286
Other.....	26	23	99	10
Total expenses	27 760	27 121	24 601	26 616
Income				
Sale of goods and services.....	198	194	163	155
Fees, fines and penalties.....	10 644	8 394	7 630	6 826
Commonwealth revenue.....	1	251	5	173
Other.....	719	2 146	713	189
Total income	11 562	10 985	8 511	7 343
Net cost of providing services	16 198	16 136	16 090	19 273

Sub-program information

Sub-program: 1.1 Minerals				
Managing the state's mineral resources by regulating mining operations; implementing significant exploration initiatives; providing comprehensive, high quality geoscientific data and advice; developing sustainable practices for exploration and mining; facilitating mineral resource projects through approval processes; developing an effective and efficient policy and legislative framework; and collecting mineral royalties and fees.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	\$15 234 000	\$15 592 000	\$15 074 000	\$18 567 000
Performance Commentary				
<p>During 2007, mineral exploration expenditure reached \$331.3 million, up from \$191.4 million in 2006, representing an increase of 73 per cent.</p> <p>The Minerals and Energy Resources Division has assisted in increasing South Australia's share of the national exploration expenditure from 13 per cent in 2006 to 16.1 per cent in 2007. Only Western Australia holds a larger share.</p> <p>The government's Plan for Accelerating Exploration (PACE), in particular the collaborative drilling program, has been a major driver in achieving this result. A total of 335 drilling project proposals have been received since the commencement of PACE in 2004, with 168 receiving PACE funding. Of these, 156 were mineral projects, 10 geothermal and 2 petroleum.</p> <p>The PACE funded Northern Olympic Domain Gravity Survey was completed. A total of 16 000 survey stations were acquired making it the largest regional gravity survey conducted in South Australia in over 40 years. This PACE project led to immediate take up of exploration tenements over the entire survey area, covering more than 35 000 square kilometres. A total of 100 000 line kms of magnetics, radiometrics and digital terrain data was acquired along with 8000 line km's of ground radiometric data acquired.</p> <p>The Fraser Institute of Canada 2007-08 Survey of Mining Companies shows South Australia has continued to perform very well in the Mineral Potential Index retaining a fourth ranking in an expanded survey of 68 global jurisdictions. South Australia has continued to perform well across the whole survey, achieving a ranking of best performing Australian state in another six categories.</p> <p>Five significant mining projects have moved into advanced construction, including Mindarie, Project Magnet, Prominent Hill, Beltana and Angas with a further four looking to advance to production in the coming year. 24 projects are currently being case managed by Minerals Resources Group. Exploration continues to focus on the following commodities: uranium, iron ore, copper-gold, gold, heavy mineral sands and zinc.</p>				

Sub-program: 1.2 Petroleum				
Maximise the community's net benefits from the state's ownership of the rights to petroleum and geothermal resources. Managing the state's petroleum, gas and geothermal resources by regulating operations; providing comprehensive, high quality geoscientific data and advice; developing sustainable practices for exploration and development, facilitating projects through approval processes; developing an effective and efficient policy and legislative framework; and collecting royalties and fees.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	\$964 000	\$544 000	\$1 016 000	\$706 000
Performance Commentary				
<p>A conjunctive (full-cycle) Indigenous Land Use Agreement (ILUA) for the Cooper Basin was endorsed by the Aboriginal Legal Rights Movement (on behalf of Native Title Claimants), the South Australian Chamber of Mines and Energy (on behalf of the upstream petroleum sector) and the Government of South Australia. One of the three relevant Native Title Claim groups has agreed to the terms of that template ILUA. Negotiations with the two remaining claim groups are in progress.</p> <p>An effective legislative framework in geothermal resources has attracted \$685 million in exploration and proof-of-concept work program investment in the term 2002–12.</p> <p>307 petroleum exploration, retention and production licences and applications represent a historical high with more than 85 per cent of petroleum prospective acreage covered.</p> <p>The efficiency and effectiveness will be further improved with administrative arrangements between PIRSA Petroleum and Geothermal Group and the Department for Environment and Heritage (DEH), the Department of Water, Land and Biodiversity Conservation (DWLBC) and Safework SA currently under review.</p> <p>Contributed to effective consultative processes with stakeholders in regard to land access for mining, petroleum and geothermal projects.</p> <p>The <i>Native Vegetation Act 1991</i> requires significant environmental offsets for development opportunities that impact on native vegetation. Guidelines have been agreed between the Native Vegetation Council, DWLBC and PIRSA.</p> <p>Following public consultation in 2007, a Bill for amendments to the <i>Petroleum Act 2000</i> is being drafted, with most changes proposed to enhance the administration of the Act and Regulations. A further round of consultation will be carried out prior to finalising the Bill.</p> <p>South Australia leads the nation in geothermal investment with 80 per cent of national geothermal exploration investment.</p>				

AGENCY: DEPARTMENT OF PRIMARY INDUSTRIES AND RESOURCES

Program Information

Program 2: Urban Development and Planning

Description/Objective: Guiding and administering the South Australian Planning and Development system. Coordinating a whole of government approach to the government's policy commitments and contributing to the state's sustainable economic development by developing strategic spatial policies to accommodate population growth and demographic change, facilitate industrial and commercial expansion and meet demand for housing growth and diversity.

Summary income statement

Program 2: Urban Development and Planning	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs	14 882	13 682	13 600	13 396
Supplies and services	6 257	6 367	4 497	4 721
Grants and subsidies	794	267	247	142
Depreciation and amortisation	327	319	343	564
Other	2	1	1	508
Total expenses	22 262	20 636	18 688	19 331
Income				
Sale of goods and services	850	907	84	308
Fees, fines and penalties	5 327	5 608	3 872	4 524
Commonwealth revenue	—	347	187	29
Other	140	348	905	888
Total income	6 317	7 210	5 048	5 749
Net cost of providing services	15 945	13 426	13 640	13 582

Sub-program: 2.1 Planning SA				
Guiding and administering the South Australian Planning and Development system. As the State Government's principal adviser on land use planning, building, urban design and development strategies and policies, its main objective is to provide direction, advice, assistance and information on a range of development proposals, opportunities and issues.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	\$15 945 000	\$13 426 000	\$13 640 000	\$13 032 000
Performance Commentary				
<p>A proposal to expand Adelaide's urban boundary was released for comment in July 2007, with the final decision on a new boundary made in December 2007. Two updated volumes of the Planning Strategy (<i>Planning Strategy for Metropolitan Adelaide</i> and the <i>Planning Strategy for the Outer Metropolitan Adelaide Region</i>) were adopted to reflect the new urban boundary.</p> <p>A new volume of the Planning Strategy for the Yorke Peninsula Region (<i>Yorke Peninsula Regional Land Use Framework</i>) was adopted in December 2007 following public consultation.</p> <p>Collaborative development of new draft volumes of the Planning Strategy for further regional areas advanced (Far North, Mid-North, Murray-Mallee, Kangaroo Island) with public consultation scheduled.</p> <p>A master planning project was completed for the Mount Gambier region, with the Greater Mount Gambier Master Plan adopted in February 2008 following public consultation. Public consultation was conducted on a Master Plan for the South Coast Region. Commenced development of Master Plans for Whyalla, Port Augusta, Port Pirie and Andamooka.</p> <p>A long-term project progressed to derive spatial frameworks for where South Australia should grow in response to <i>South Australia's Strategic Plan</i> population target of 2 million by 2050, including commencing development of the Barossa Regional Framework.</p> <p>Implementation of new pre-lodgement provisions of the <i>Development Act (section 37AA)</i> to facilitate an agreement between developers and referral agencies prior to assessment of applications.</p> <p>New processes for amending Development Plans were introduced, with three options regarding timelines and consultation procedures now available.</p> <p>New regulations were introduced to improve public safety regarding potential brush fence fires.</p> <p>Updated bushfire mapping for the Mount Lofty Ranges region was introduced into Development Plans.</p> <p>Twenty three Statements of Intent have been authorised for Development Plans to be converted to the simpler, clearer Better Development Plans format. Seven other conversions have been finalised and a further 10 councils are preparing Statements of Intent. Version 3 of the Better Development Plans policy library was released in November 2007, with Version 4 scheduled for release in July or August 2008.</p> <p>Online tools/products developed to assist planning, include: the Ageing Atlas; Population Projections Enquiry System; South Australia's Heritage Places Database; Bushfire Risk Search Tool; and 2007 Retail Database.</p> <p>Support was provided to the Planning and Development Review.</p>				

Sub-program: 2.2 Office of the North				
To assist in the realisation of the government's policy commitments to improve economic development, social and environmental outcomes for the communities identified as being of high need in the North.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	—	—	—	\$257 000
Performance Commentary				
Operations of the office ceased during 2006-07.				

Sub-program: 2.3 Office of the North West				
To assist in the realisation of the government's policy commitments to improve economic development, social and environmental outcomes for the communities identified as being of high need in the North West.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	—	—	—	\$100 000
Performance Commentary				
Operations of the office ceased during 2006-07.				

Sub-program: 2.4 Regional Ministerial Offices				
To assist in the realisation of the government's policy commitments to improve economic development, social and environmental outcomes for the communities identified as being of high need in the following regions:				
<ul style="list-style-type: none"> the Upper Spencer Gulf, Flinders Ranges and Outback; and the River Murray communities. 				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	—	—	—	\$193 000
Performance Commentary				
Operations of the office ceased during 2006-07.				

AGENCY: DEPARTMENT OF PRIMARY INDUSTRIES AND RESOURCES

Program Information

Program 3: *Office for the Southern Suburbs*

Description/Objective: To assist in the realisation of the government's policy commitments to improve economic development, social and environmental outcomes for the communities identified as being of high need in the Southern Suburbs.

Summary income statement

Program 3: Office for the Southern Suburbs	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	257	242	248	204
Supplies and services.....	117	152	112	67
Grants and subsidies	20	20	20	279
Total expenses	394	414	380	550
Total income	—	—	—	—
Net cost of providing services	394	414	380	550

Program performance information

Program: 3 Office for the Southern Suburbs				
To assist in the realisation of the government's policy commitments to improve economic development, social and environmental outcomes for the communities identified as being of high need in the Southern Suburbs.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of program	\$394 000	\$414 000	\$380 000	\$550 000
Performance Commentary				
<p>Provided advice and financial support to the Medical Devices Partnering Program.</p> <p>Provided executive support to the Southern Suburbs Coordination Group.</p> <p>Facilitated the commencement of a Regional Land Use Framework for Southern Adelaide.</p> <p>Provided advice and financial support to the Noarlunga Transit Orientated Development Project.</p> <p>Provided advice and assistance to the Southern Adelaide Economic Development Board in regards to the Board's strategic framework.</p> <p>Provided advice through membership of a range of reference groups focusing on workforce development, export opportunities, social impacts and education of young people at risk.</p> <p>Continued to foster working links with the Centre for Innovation Southern node including sponsorship of an Innovation Forum and case based activities.</p> <p>Commenced the development of a regional social and economic data project.</p>				

AGENCY: DEPARTMENT OF PRIMARY INDUSTRIES AND RESOURCES

Program Information

Program 4: Agriculture, Food and Fisheries

Description/Objective: To deliver specialist services and advice across South Australia, fostering growth and development, prosperity, quality of life, while supporting environmentally sustainable development of the state's resources.

Summary income statement

Program 4: Agriculture, Food and Fisheries	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	102 090	98 020	95 205	89 479
Supplies and services.....	59 606	60 131	65 189	50 827
Grants and subsidies.....	142 792	94 808	162 337	27 701
Depreciation and amortisation.....	9 498	8 522	7 779	8 373
Other.....	1 034	1 045	909	2 563
Total expenses	315 020	262 526	331 419	178 943
Income				
Sale of goods and services.....	31 158	29 200	31 556	24 130
Fees, fines and penalties.....	876	772	778	789
Commonwealth revenue.....	117 982	63 094	120 714	10 713
Other.....	51 455	49 674	51 673	50 512
Total income	201 471	142 740	204 721	86 144
Net cost of providing services	113 549	119 786	126 698	92 799

Sub-program information

Sub-program: 4.1 Agriculture, Food and Wine				
Develop and implement policies, legislation, regulatory frameworks and programs to promote an optimal business, natural and social environment within which primary industries can grow.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	\$52 547 000	\$57 456 000	\$63 076 000	\$34 274 000
Performance Commentary				
<p>Serious drought conditions continued to affect large areas of South Australia through 2007-08, although some improvement was experienced in several areas relative to the 2006-07 season. In September 2007, the Government of South Australia announced a Phase 7 package of measures, which built on the previous six phases of response and focussed on building regional resilience and capacity. Regional Drought Coordinators have been appointed for the Eyre Peninsula, Northern Areas and River Murray Corridor regions and the Honourable Dean Brown was appointed as the government's Special Adviser on Drought. In addition, a Regional Response Centre has been established in Berri to promote integrated service delivery for river dependent communities.</p> <p>The Planning for Recovery program has been positively received across the state and has exceeded its original target commitment of 570 grants.</p> <p>Full or interim Exceptional Circumstances declarations now cover the overwhelming majority of the primary production areas of the state.</p> <p>State drought response measures were supported through a range of measures including emergency dredging for irrigators and other commercial users reliant on water supply.</p> <p>South Australia achieved the highest level of FarmBis participation of all states/territories, with 12 724 training occasions (33.5 per cent of the national total).</p> <p>The FarmBis Targeted Industry Initiative projects have involved over 1200 primary producers from across nine industry sectors. Flow on effects have included additional training programs, wider adoption of technologies/training and improved delivery techniques.</p> <p>Consultation is underway with relevant grower and industry organisations, consultants, training providers and government representatives to develop potential programs for consideration by the Commonwealth Government under its Australia's Farming Future Program.</p> <p>A funding agreement was entered into with Wine Australia for delivery of a pilot market development program in key overseas markets. A funding agreement, schedule of research priorities and action plan for 2008 were all completed for a Wine Innovation Cluster. Two new regional funds and a Statewide fund were established, and all four existing funds were renewed with contribution rates adjusted.</p> <p>Worked with wine industry regarding drought impacts and ongoing water security. Established South Australian Wine Industry Council water task group.</p> <p>Horticultural exporters continue to save on treating produce and getting product to market earlier because of the state's continued fruit fly free status. South Australia is the only mainland state free of fruit fly.</p> <p>The implementation and maintenance of an Urban Plant Pest Surveillance Program, aimed at the monitoring and early detection of exotic plant pests, was facilitated by financial assistance from the Commonwealth Department of Agriculture, Fisheries and Forestry.</p> <p>Support was provided for the four livestock industry development boards (beef, sheep, pork and dairy). The Boards provide an effective partnership for the development and review of strategic plans and also identifying rate limiters and opportunities. As a consequence, the livestock group was involved in implementing a range of projects, including: more beef from pasture; more money from sheep; economic impact of poultry meat; feasibility of desalination to provide water for intensive industries; dairy extension services; current and future infrastructure requirements for intensive industries; water requirements for livestock industries; and planning policies suited to livestock production (Designated Primary Product Area, Reverse Separation Distances).</p> <p>The <i>Barley Exporting Act 2007</i> commenced on 1 July 2007. The Act confers on the Essential Services Commission of South Australia (ESCOSA) the power to license entities that export barley from South Australia for the period 1 July 2007 to 30 June 2010. Ten applications had been received by ESCOSA as at 31 March 2008. Eight had been approved and consideration was being given to the remaining two.</p> <p>State export growth and value adding targets were supported through case management of the Penola Pulp Mill via facilitating the approval and passage of the <i>Penola Pulp Mill Authorisation Act 2007</i>. In addition, arrangements were implemented to secure temporary alternative slaughtering capacity after the Primo Abattoir fire and to assist in the completion of Edinburgh Park's poultry processing facility and hatchery.</p> <p>Support for regional employment was facilitated through identifying transport linkage options to a proposed mine on the Far West Coast.</p> <p>Upgrade works for Eyre Peninsula Grain Export Rail Infrastructure commenced. These works are consistent with better utilisation of existing infrastructure and where necessary its augmentation with fit for purpose innovative infrastructure solutions.</p>				

Sub-program: 4.2 Aquaculture				
Ensuring the sustainable development of South Australia's aquaculture industry, with a statutory and regulatory responsibility for the planning and management of aquaculture in South Australia. These responsibilities are met through the zoning and granting and renewal of licences and leases under the <i>Aquaculture Act 2001</i> .				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	\$1 499 000	\$1 486 000	\$1 752 000	\$1 458 000
Performance Commentary				
<p>Tabled a report with Parliament on the operation of the <i>Aquaculture Act 2001</i> (the Act) as required by the Act and identified numerous enhancements which will be subject to forthcoming review of the Act and supporting Regulations.</p> <p>Completed Aquaculture Zone policies (Smoky Bay, Coffin Bay, Lower Eyre, Anxious Bay), providing the necessary policy framework to facilitate and consolidate aquaculture development, assisting economic and regional development in South Australia.</p> <p>Completed innovative solutions projects to inform aquaculture management arrangements and negotiated provisions for scientific investigation and research into the development of new Aquaculture Zones.</p>				

Sub-program: 4.3 Fisheries				
The management and administration of the living marine and freshwater resources of South Australia, as required under the <i>Fisheries Act 1982</i> . This includes the development and implementation of appropriate management plans for: commercial fishing, recreational fishing and charter fishing; development of government policy for sustainable resource access; and allocation and the administration of licensing and compliance services.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	\$7 924 000	\$7 832 000	\$7 653 000	\$6 752 000
Performance Commentary				
<p>Management Plans were produced and released for the Southern Zone and Northern Zone rock lobster fisheries and the Gulf St Vincent and Spencer Gulf prawn fisheries.</p> <p>Ecological reassessment of the Giant Crab fishery was completed, under the <i>Australian Government Environment Protection Conservation and Biodiversity Act 1999</i>, leading to ongoing export accreditation for the fishery.</p> <p>The Southern Ranger offshore patrol vessel was involved in more than 250 boardings at sea, resulting in six prosecution briefs and a number of ongoing investigations.</p> <p>An offshore vessel boarding training program was developed and implemented, based upon the Australian Customs training program, and will become the standard for all fisheries officers who crew on the offshore vessel.</p> <p>The successful Fishcare Volunteer Program contributed over 6 000 voluntary hours and contacted 24 000 recreational fishers across South Australia, broadening compliance capacity in the regions.</p> <p>Quota management arrangements were introduced into the Goolwa pipi (previously Goolwa cockle) fishery and agreement was reached with industry for introduction in the mud cockle fishery.</p> <p>There were 17 successful court prosecutions for illegal fishing activity and 113 expiation notices issued. A further ten prosecution cases are pending.</p> <p>South Australian Emergency Marine Pest Plan was finalised and incorporated into the agency's Emergency Response Plan.</p> <p>Activities to restrict the invasive weed <i>Caulerpa taxifolia</i> continued, including: quarantine, survey, patch control and research.</p> <p>The implementation of a national ships ballast water management plan commenced as part of the National System for the Prevention and Management of Marine Pest Incursions.</p>				

Sub-program: 4.4 South Australian Research and Development Institute				
South Australia's principal research and development capability and organisation in the primary industries and environmental related biosciences, working in collaboration with state, national and international collaborators and investors.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	\$34 799 000	\$36 391 000	\$38 232 000	\$33 526 000
Performance Commentary				
<p>Identified that warming trends in the last two decades have resulted in accelerated maturity of Shiraz, Cabernet Sauvignon and Chardonnay grapes in all grape growing regions of Australia. Technological improvements have been developed to mitigate these effects and manage associated risk and consequently, with only a few exceptions, vintage quality has increased steadily over the same period.</p> <p>Established a capability in aquatic animal health to address production issues of the yellowtail kingfish industry that are related to parasite infection, and biosecurity issues impacting on the abalone industry related to abalone viral ganglioneuritis.</p> <p>Assisted industry gain premium prices and market access for the Southern Bluefin Tuna industry by publishing 2005 and 2006 residues data in English, Japanese, Simplified Chinese and Traditional Chinese.</p> <p>A DNA system was developed to rapidly assess changes in benthic fauna in sediments under tuna farms. This system has been used as part of the Tuna Environment Monitoring Program and is being trialled for monitoring of other finfish aquaculture, including yellow tailed kingfish.</p> <p>Developed production techniques on a pilot scale that address physical, biological and technical constraints that impact on the commercial suitability of growing mullet and yellowtail kingfish in saline ground water.</p> <p>Identified combinations of synthetic fungicides and 'generally regarded as safe' (GRAS) compound treatments for the control of sour rot, a common decay pathogen of citrus, and provided recommendations to industry for their use on export citrus.</p> <p>Post harvest storage and handling constraints were identified and practical processes developed, to improve quality of vegetables and fruit during transport to remote indigenous communities of north-western South Australia.</p> <p>Developed a computer based mathematical model to help maintain a low risk of food poisoning by specific strains of E. coli in beef trim.</p> <p>Identified reproductive frost tolerance genes in the primary gene pool of pulses to create novel frost tolerance germplasm for further new variety development.</p> <p>Successfully commercialised one oat variety for the milling industry, Yallara, and one oat variety for the export hay industry, Tungoo.</p> <p>Produced a model that will lead to improving science based decisions when dealing with fruit fly outbreaks, by using environmental data to predict the emergence of new generations, making it easier to guide treatment options.</p> <p>Delivered to market a new cost-effective monitoring tool designed to lessen the risk of root zone salinity emerging under highly efficient irrigation regimes that would otherwise cause losses of \$100 million to South Australian horticulture industries.</p>				

Sub-program: 4.5 Rural Services				
Provide a key service delivery role, integrating economic, environmental and social dimensions into an integrated ecologically sustainable development based service package. A diverse range of services are provided for government agencies, natural resource management bodies, agricultural industry development organisations, food, wine, forestry and resources companies, regional bodies, primary producers and community groups.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	\$16 780 000	\$16 621 000	\$15 985 000	\$16 789 000
Performance Commentary				
<p>Delivered a wide range of environmental management services including revegetation, animal and plant control, land and water management and pastoral rangeland assessment. Key projects included support for the Upper South East program (for DWBLC), seed collection and propagation at Mount Bold/Scott Creek (for SA Water) and technical support for Natural Resource Management Boards (NRM).</p> <p>Delivered a wide range of services to the field crop, livestock, horticulture, fisheries, aquaculture and forestry industries aimed at improving the competitiveness of industry value chains. Key projects included support for National Landcare Programs focussed on improving farming systems (for DWLBC), building capacity of land managers in South Australia's Mallee areas to improve dryland farming practices and enhance sustainability, and contributing to PIRSA's Grain and Graze project on Eyre Peninsula.</p> <p>Delivered programs to support regional communities in managing change. Key projects included participation in the delivery of the government's drought response program, including the Planning for Recovery Program, provision of a state-wide information service for South Australia's agriculture, food and wine enterprises and program support for NRM Boards, including facilitation for indigenous engagement.</p>				

AGENCY: DEPARTMENT OF PRIMARY INDUSTRIES AND RESOURCES

Program Information

Program 5: Forestry Policy

Description/Objective: Support the sustainable development of an internationally competitive forest industry, regional development and the provision of services from State Government forest reserves.

Summary income statement

Program 5: Forestry Policy	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	1 680	1 574	1 574	1 185
Supplies and services.....	664	655	699	377
Grants and subsidies	32	271	144	301
Total expenses	2 376	2 500	2 417	1 863
Income				
Sale of goods and services.....	—	—	—	6
Commonwealth revenue	—	198	113	193
Other	—	—	—	2
Total income	—	198	113	201
Net cost of providing services	2 376	2 302	2 304	1 662

Program performance information

Program: 5 Forestry Policy				
Support the sustainable development of an internationally competitive forest industry, regional development and the provision of services from State Government forest reserves.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of program	\$2 376 000	\$2 302 000	\$2 304 000	\$1 662 000
Performance Commentary				
<p>Provided service and advice to support forest industry development in South Australia for public and private enterprises, including farm-based production for commercial diversification and environmental benefits.</p> <p>Provided policy and legislation advice for forestry and natural resource management.</p> <p>Produced a new edition of Forestry Matters, a major educational resource for schools and the community.</p> <p>Managed Community Service Obligation programs, including: forest research programs; the management of native vegetation; and visitors to the state's forest reserves.</p> <p>More than 21 000 hours were contributed by volunteers and community program participants to improve the biodiversity and heritage values of the state's forest reserves.</p>				

AGENCY: DEPARTMENT OF PRIMARY INDUSTRIES AND RESOURCES

Program Information

Program 6: State/Local Government Relations

Description/Objective: Provide policy and other advice to the government on the constructive relationship between the State Government and councils and other associated Local Government representative groups; whole of government policy and legislative frameworks as they affect Local Government; and the constitution and operations of the Local Government system, including the statutory authorities for which the Minister for State/Local Government Relations is responsible.

Summary income statement

Program 6: State/Local Government Relations	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	2 944	2 877	2 837	2 571
Supplies and services.....	1 022	1 183	1 035	1 025
Grants and subsidies	70	70	70	307
Other.....	—	—	5	8
Total expenses	4 036	4 130	3 947	3 911
Income				
Sale of goods and services	11	23	—	—
Other	—	73	—	325
Total income	11	96	—	325
Net cost of providing services	4 025	4 034	3 947	3 586

Program performance information

Program: 6 State/Local Government Relations				
Provide policy and other advice to the government on the constructive relationship between the State Government and councils and other associated Local Government representative groups; whole of government policy and legislative frameworks as they affect Local Government; and the constitution and operations of the Local Government system, including the statutory authorities for which the Minister for State/Local Government Relations is responsible.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of program	\$4 025 000	\$4 034 000	\$3 947 000	\$3 586 000
Performance Commentary				
<p>Progressed major infrastructure issues considered by the Minister's Local Government Forum. The Government of South Australia and the Local Government Association (LGA) succeeded in a bid, through the LGA, for \$20 million in Commonwealth funds for upgrading existing Community Waste Management Systems.</p> <p>Supported the formation of a Working Group on Women in Local Government to examine issues and to identify strategies and projects to improve women's participation in Local Government, both as elected members and in senior management positions.</p> <p>Developed in collaboration with the Local Government sector, a community engagement showcase and handbook for use by councils across South Australia.</p> <p>Updated, in collaboration with the Local Government sector, the set of Model Financial Statements for Local Government. The Model Financial Statements and notes are consistent with Australian Accounting Standards and incorporate the best practice of other Local Government jurisdictions in Australia.</p> <p>Developed a Community Land Revocation Guidance resource to support councils to undertake a more rigorous approach to the process of community land revocation.</p> <p>Provided continued support to the Minister's State/Local Government Forum that deals with strategic issues of importance to State and Local Government and reinforces the relationship between the Local Government Association and the State Government, including the development of a new schedule of priorities for 2007-08.</p> <p>Responded to Local Government bodies, through the Local Government Disaster Fund, with support for the remediation of damages caused by natural disasters or other major uninsurable events.</p> <p>Supported the Kangaroo Island Council to undertake a study to assess the impediments to, and strategies for, long-term financial sustainability of the Council.</p> <p>Continued to support improvements in Local Government financial management planning, including the requirement for councils to develop long-term financial plans and infrastructure and asset management plans by November 2008.</p> <p>Provided support and guidance to councils in the areas of administrative and financial governance.</p> <p>Further developed regional collaboration initiatives within Local Government including the areas of asset management and planning reform.</p>				

PRIMARY INDUSTRIES AND RESOURCES

Income statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses —				
Salaries, wages, annual and sick leave	116 298	110 359	107 022	99 732
Long service leave	3 828	3 442	3 389	3 888
Payroll tax	6 420	6 451	6 622	6 349
Superannuation	12 905	12 088	11 883	11 680
Other	376	358	362	657
Supplies and services —				
General supplies and services	72 734	74 454	77 524	62 928
Consultancy expenses	942	1 202	866	810
Depreciation and amortisation expenses	10 167	9 136	8 370	9 222
Borrowing costs	135	212	212	287
Grants and subsidies	145 635	87 616	154 451	31 503
Intra government transfers	1 481	11 152	9 947	2 569
Other expenses	927	857	803	2 544
Total expenses	371 848	317 327	381 451	232 169
Income				
Commonwealth revenues	117 983	63 890	121 019	11 108
Intra government transfers	15 652	15 909	16 241	18 819
Other grants	31 413	29 050	31 544	25 379
Fees, fines and penalties	16 847	14 774	12 279	12 138
Sales of goods and services	32 217	30 324	31 802	24 628
Interest revenues	2 062	2 059	2 091	2 716
Net gain or loss from disposal of assets	100	92	—	-547
Other income	3 087	5 131	3 416	5 002
Total income	219 361	161 229	218 392	99 243
Net cost of providing services	152 487	156 098	163 059	132 926
Income from / Expenses to SA Government				
Income —				
Appropriation	152 487	151 961	163 061	138 513
Other income	—	176	—	2 417
Expenses —				
Cash alignment	2 686	—	—	—
Net income from / expenses to SA Government	149 801	152 137	163 061	140 930
Net result before restructure(s)	-2 686	-3 961	2	8 004
Net income from / expenses from administrative restructure(s) ..	—	—	—	285
Net result after restructure(s)	-2 686	-3 961	2	8 289

PRIMARY INDUSTRIES AND RESOURCES

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	79 115	82 897	67 761	84 982
Receivables	16 232	16 232	18 870	16 236
Inventories	647	647	1 499	647
Other current assets	88	88	149	88
Non-current assets class held for sale	50	50	—	50
Total current assets	96 132	99 914	88 279	102 003
<i>Non current assets</i>				
Financial assets	4 678	4 678	4 306	4 678
Land and improvements	92 560	94 320	94 008	99 628
Plant and equipment	39 988	34 432	39 620	28 598
Intangible assets	1 511	3 002	605	4 248
Biological assets - other	3 214	3 214	2 938	3 214
Other non-current assets	—	—	35	—
Total non-current assets	141 951	139 646	141 512	140 366
Total assets	238 083	239 560	229 791	242 369
Liabilities				
<i>Current liabilities</i>				
Payables	13 784	13 784	19 853	13 793
Short-term borrowings	3 415	3 415	2 070	3 115
Employee benefits —				
Salaries and wages	1 862	1 862	2 072	1 863
Annual leave	7 966	7 697	8 679	7 437
Long service leave	3 648	3 525	1 213	3 406
Short-term provisions	492	477	522	463
Other current liabilities	5 091	5 091	5 391	5 091
Total current liabilities	36 258	35 851	39 800	35 168
<i>Non current liabilities</i>				
Long-term borrowings	527	527	951	827
Long-term employee benefits —				
Long service leave	23 298	22 510	27 386	21 749
Long-term provisions	1 279	1 262	1 154	1 251
Other non-current liabilities	43	43	824	43
Total non-current liabilities	25 147	24 342	30 315	23 870
Total liabilities	61 405	60 193	70 115	59 038
Net assets	176 678	179 367	159 676	183 331

PRIMARY INDUSTRIES AND RESOURCES

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	1 483	1 483	1 176	1 483
Retained earnings	129 479	132 168	113 618	136 132
Asset revaluation reserve	42 017	42 017	41 448	42 017
Other reserves	3 699	3 699	3 434	3 699
Total equity	176 678	179 367	159 676	183 331

Balances as at 30 June end of period.

PRIMARY INDUSTRIES AND RESOURCES

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2007	1 483	42 017	139 831	183 331
Adjustments	—	—	—	—
Restated balance at 30 June 2007	1 483	42 017	139 831	183 331
Net gain/loss on revaluation of property, plant and equipment during 2007-08	—	—	—	—
Net changes in reserves	—	—	-3	-3
Net income/expense recognised directly in equity for 2007-08 ...	—	—	-3	-3
Net result after restructure for 2007-08	—	—	-3 961	-3 961
Total recognised income and expense for 2007-08	—	—	-3 964	-3 964
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2008	1 483	42 017	135 867	179 367
Net gain/loss on revaluation of property, plant and equipment during 2008-09	—	—	—	—
Net changes in reserves	—	—	-3	-3
Net income/expense recognised directly in equity for 2008-09 ...	—	—	-3	-3
Net result after restructure for 2008-09	—	—	-2 686	-2 686
Total recognised income and expense for 2008-09	—	—	-2 689	-2 689
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2009	1 483	42 017	133 178	176 678

PRIMARY INDUSTRIES AND RESOURCES

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash outflows</i>				
Employee benefit payments	138 676	131 594	126 385	119 431
Supplies and services	73 676	75 665	78 670	60 550
Borrowing costs	135	212	212	335
Grants and subsidies	145 635	87 616	154 451	31 503
Net GST paid	—	—	—	11 304
Intra government transfers	1 481	11 152	9 947	2 569
Other payments	866	797	753	13 390
Cash used in operations	360 469	307 036	370 418	239 082
<i>Cash inflows</i>				
Intra government transfers	15 652	15 909	16 241	18 819
Commonwealth receipts	117 983	63 890	121 019	11 108
Other grants	31 413	29 050	31 544	25 379
Fees, fines and penalties	16 847	14 774	12 279	8 979
Sales of goods and services	32 217	30 328	31 166	28 347
Interest received	2 216	2 335	2 367	2 825
Net GST received	—	—	—	12 456
Other receipts	2 933	4 855	3 113	5 965
Cash generated from operations	219 261	161 141	217 729	113 878
SA GOVERNMENT:				
Appropriation	152 487	151 961	163 061	138 513
Other receipts	—	176	—	2 417
Cash alignment	2 686	—	—	—
Net cash provided by SA Government	149 801	152 137	163 061	140 930
Net cash provided by (+) / used (-) in operating activities	8 593	6 242	10 372	15 726
INVESTING ACTIVITIES:				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	12 475	8 419	10 782	5 617
Advances paid	—	—	1 218	—
Other payments	—	—	—	1 008
Cash used in investing activities	12 475	8 419	12 000	6 625
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	100	92	—	36
Repayment of advances	—	—	2 587	2 196
Cash generated from investing activities	100	92	2 587	2 232
Net cash provided by (+) / used in (-) investing activities	-12 375	-8 327	-9 413	-4 393

PRIMARY INDUSTRIES AND RESOURCES

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
FINANCING ACTIVITIES:				
<i>Cash outflows</i>				
Repayment of borrowings	1 000	1 000	1 757	1 747
Cash used in financing activities	1 000	1 000	1 757	1 747
<i>Cash inflows</i>				
Capital contributions from SA Government	—	—	—	310
Proceeds from borrowings	1 000	1 000	1 000	—
Proceeds from restructuring activities	—	—	—	16
Cash generated from financing activities	1 000	1 000	1 000	326
Net cash provided by (+) / used in (-) financing activities	—	—	-757	-1 421
Net increase (+) / decrease (-) in cash equivalents	-3 782	-2 085	202	9 912
Cash and cash equivalents at the start of the financial year	82 897	84 982	67 559	75 070
Cash and cash equivalents at the end of the financial year	79 115	82 897	67 761	84 982

**ADMINISTERED ITEMS FOR THE DEPARTMENT OF PRIMARY INDUSTRIES
AND RESOURCES**

Income statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Income from SA Government				
Income —				
Appropriation	5 835	5 560	5 609	5 801
Net income from / expenses to SA Government	5 835	5 560	5 609	5 801
Income from other sources				
Commonwealth revenues	144 354	142 789	132 302	132 387
Intra government transfers	1	304	1	81
Other grants	1 550	1 400	1 015	1 248
Fees, fines and penalties	28 127	29 357	22 975	28 952
Sales of goods and services	867	845	603	152
Interest revenues	1 341	1 628	859	1 839
Net gain or loss from disposal of assets	—	—	—	-448
Other income	172 397	152 163	134 259	146 662
Total income from other sources	348 637	328 486	292 014	310 873
Total income	354 472	334 046	297 623	316 674
Expenses				
Employee benefit expenses —				
Salaries, wages, annual and sick leave	1 507	1 650	1 456	1 338
Long service leave	10	12	10	16
Payroll tax	23	27	25	45
Superannuation	46	51	46	63
Other	58	33	56	110
Supplies and services —				
General supplies and services	5 228	6 805	3 236	3 759
Consultancy expenses	16	16	16	6
Depreciation and amortisation expenses	133	133	140	138
Grants and subsidies	162 355	165 254	148 329	149 376
Intra government transfers	16 759	16 133	16 698	14 754
Other expenses	165 917	146 972	127 756	147 550
Total expenses	352 052	337 086	297 768	317 155
Net result	2 420	-3 040	-145	-481

**ADMINISTERED ITEMS FOR THE DEPARTMENT OF PRIMARY INDUSTRIES
AND RESOURCES**

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	44 976	45 721	53 563	49 000
Receivables	811	811	359	811
Total current assets	45 787	46 532	53 922	49 811
<i>Non current assets</i>				
Land and improvements	6 078	2 987	4 447	2 812
Plant and equipment	2 444	2 365	2 609	2 336
Intangible assets	27	27	—	27
Total non-current assets	8 549	5 379	7 056	5 175
Total assets	54 336	51 911	60 978	54 986
Liabilities				
<i>Current liabilities</i>				
Payables	22 300	22 300	19 190	22 303
Short-term borrowings	—	—	—	37
Employee benefits —				
Salaries and wages	11	11	11	11
Annual leave	53	51	55	49
Long service leave	8	8	3	8
Short-term provisions	—	—	1	—
Other current liabilities	220	220	229	220
Total current liabilities	22 592	22 590	19 489	22 628
<i>Non current liabilities</i>				
Long-term employee benefits —				
Long service leave	86	83	129	80
Total non-current liabilities	86	83	129	80
Total liabilities	22 678	22 673	19 618	22 708
Net assets	31 658	29 238	41 360	32 278
Equity				
Retained earnings	30 688	28 268	40 375	31 308
Asset revaluation reserve	970	970	985	970
Total equity	31 658	29 238	41 360	32 278

Balances as at 30 June end of period.

**ADMINISTERED ITEMS FOR THE DEPARTMENT OF PRIMARY INDUSTRIES
AND RESOURCES**

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2007	—	970	31 308	32 278
Adjustments	—	—	—	—
Restated balance at 30 June 2007	—	970	31 308	32 278
Net gain/loss on revaluation of property, plant and equipment during 2007-08	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2007-08 ...	—	—	—	—
Net result after restructure for 2007-08	—	—	-3 040	-3 040
Total recognised income and expense for 2007-08	—	—	-3 040	-3 040
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2008	—	970	28 268	29 238
Net gain/loss on revaluation of property, plant and equipment during 2008-09	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2008-09 ...	—	—	—	—
Net result after restructure for 2008-09	—	—	2 420	2 420
Total recognised income and expense for 2008-09	—	—	2 420	2 420
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2009	—	970	30 688	31 658

**ADMINISTERED ITEMS FOR THE DEPARTMENT OF PRIMARY INDUSTRIES
AND RESOURCES**

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash inflows</i>				
Intra government transfers	1	304	1	81
Commonwealth receipts	144 354	142 789	132 302	132 387
Other grants	1 550	1 400	1 015	1 487
Fees, fines and penalties	28 127	29 357	22 975	28 863
Sales of goods and services	867	845	603	152
Interest received	1 341	1 628	859	1 839
Other receipts	172 397	152 163	134 259	146 249
Cash generated from operations	348 637	328 486	292 014	311 058
<i>Cash outflows</i>				
Employee benefit payments	1 639	1 768	1 561	1 567
Supplies and services	5 244	6 824	3 239	3 239
Grants and subsidies	162 355	165 254	148 329	149 018
Intra government transfers	16 759	16 133	16 698	14 754
Other payments	165 917	146 972	127 756	144 882
Cash used in operations	351 914	336 951	297 583	313 460
SA GOVERNMENT:				
Appropriation	5 835	5 560	5 609	5 801
Net cash provided by SA Government	5 835	5 560	5 609	5 801
Net cash provided by (+) / used in (-) operating activities	2 558	-2 905	40	3 399
INVESTING ACTIVITIES:				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	—	—	53
Cash generated from investing activities	—	—	—	53
<i>Cash outflows</i>				
Purchase of property, plant and equipment	3 303	337	125	1 837
Cash used in investing activities	3 303	337	125	1 837
Net cash provided by (+) / used in (-) investing activities	-3 303	-337	-125	-1 784

**ADMINISTERED ITEMS FOR THE DEPARTMENT OF PRIMARY INDUSTRIES
AND RESOURCES**

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
FINANCING ACTIVITIES:				
<i>Cash outflows</i>				
Repayment of borrowings	—	37	37	650
Cash used in financing activities	—	37	37	650
Net cash provided by (+) / used in (-) financing activities	—	-37	-37	-650
Net increase (+) / decrease (-) in cash equivalents	-745	-3 279	-122	965
Cash and cash equivalents at the start of the financial year	45 721	49 000	53 685	48 035
Cash and cash equivalents at the end of the financial year	44 976	45 721	53 563	49 000

AGENCY: DEPARTMENT OF PRIMARY INDUSTRIES AND RESOURCES

Financial Commentary — major variations

The following commentary relates to the Agency Financial Statements presented in the previous section. The discussion relates to variations between the 2007-08 Estimated Result and the 2008-09 Budget.

Income statement — Controlled

Operating expenditure is budgeted to increase significantly by \$54.5 million, from \$317.3 million in 2007-08 to \$371.8 million in 2008-09. The movement is primarily due to:

- increased State and Commonwealth Government expenditure of \$61.7 million in response to the drought.

Offset by:

- completion of the funding for the FarmBis 3 program of \$5.6 million.

Operating revenue is budgeted to increase by \$58.1 million, from \$161.2 million in 2007-08 to \$219.3 million in 2008-09. The movement is primarily due to:

- increase in Commonwealth revenues of \$54.1 million primarily associated with Exceptional Circumstances drought relief funding provided to the State, offset in part by the cessation of the FarmBis 3 program; and
- increased revenue measures associated with regulatory fees and charges.

Balance sheet — Controlled

Total assets are budgeted to decrease by \$1.5 million primarily due to a budgeted return of funds under cash alignment, offset by new capital investment and minor works during 2008-09.

Total liabilities are budgeted to increase by \$1.2 million. The increase is primarily due to inflationary increases in the provisions for employee benefits.

Statement of changes in equity — Controlled

Movement in equity relates to a decrease in the amount of retained earnings. The variance commentary provided for the balance sheet and income statement summarises the influences in the movement.

Cash flow statement — Controlled

Most of the major variations described in the Income Statement also influence the Cash Flow Statement.

Significantly greater gross operating cash inflows and outflows are expected due to the budgeted increase of Commonwealth revenues for Exceptional Circumstances drought relief funding and its subsequent release as grant payments, offset by a budgeted return of \$2.7 million in cash under the cash alignment policy. Net cash provided by/used in operating activities is expected to increase by \$2.4 million.

Net investing cash flows are budgeted to increase by \$4.0 million, mainly due to variations in expenditure on the Brukunga Mine rehabilitation and Marine Innovation SA projects and the expenditure of \$2.9 million to relocate Fisheries compliance and licensing services to new accommodation.

Net financing cash flows are not expected to change.

Income statement — Administered Items

Total Operating Income and Operating Expenditure are budgeted to increase by \$20.4 million and \$15.0 million respectively.

The major variations comprise:

- an increase in revenue of \$19.1 million with offsetting returns to the Consolidated Account for changes in royalties from Minerals and Petroleum production;
- a net increase in Commonwealth receipts of \$1.9 million paid to the Local Government Grants Commission for Financial Assistance and Road to Recovery grants; and
- a reclassification of \$3.1 million from operating grants to investing, to facilitate land purchases through the Planning and Development Fund.

Balance sheet — Administered Items

Total assets are budgeted to increase by \$2.4 million primarily due to new capital investment, including acquisition of land for \$3.1 million through the Planning and Development Fund, and minor remote areas capital works undertaken by the Outback Areas Community Development Trust during 2008-09, partially offset by higher depreciation and amortisation charges on recently acquired assets.

Total liabilities have a nominal movement. The increase is primarily due to inflationary increases in the provisions for employee benefits.

Statement of changes in equity — Administered Items

Movement in equity relates to an increase in the amount of retained earnings. The variance commentary provided for the balance sheet and income statement summarises the influences in the movement.

Cash flow statement — Administered Items

Operating cash inflows and outflows are expected to increase by \$20.1 million and \$15.0 million respectively. The major variations described for the Income Statement also influence this section of the Cash Flow Statement.

Net investing cash flows are budgeted to increase by \$3.0 million, mainly due to the acquisition of land through the Planning and Development Fund.

Net Financing cash flows are budgeted to decrease from the conclusion of a program of advance repayments by the Sheep Industry Fund.

Additional information for Administered Items

Detailed information on Administered Items is included in the following table.

**Additional Information for Administered Items
Department of Primary Industries and Resources**

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
CASH FLOWS FROM:				
Operating Activities				
<i>Receipts</i>				
Intra-government transfers —				
Outback Areas Community Development Trust	1	304	1	81
Commonwealth receipts —				
Petroleum products subsidy	—	—	212	18
SA Local Government Grants Commission	144 354	142 402	132 090	132 273
Outback Areas Community Development Trust	—	387	—	96
Other Grants —				
Local Government — Taxation Equivalent Fund	1 550	1 400	1 015	1 098
Outback Areas Community Development Trust	—	—	—	27
Various Industry Funds	—	—	—	362
Fees, fines and penalties —				
Fisheries Licence Fees	12 318	12 446	11 814	10 308
Aquaculture Licence Fees	1 029	976	1 281	1 436
Planning Fees received on behalf of Local Government	1 007	1 030	580	1 170
Planning and Development Fund	13 773	14 905	9 300	11 370
Various Industry Funds	—	—	—	4 579
Sales of goods and services —				
SA Local Government Grants Commission	26	25	25	20
Various Industry Funds	841	820	578	132
Interest received—				
Various Industry Funds	222	411	182	589
Local Government — Taxation Equivalent Fund	35	35	35	69
SA Local Government Grants Commission	33	148	33	265
Outback Areas Community Development Trust	13	20	9	44
Planning and Development Fund	1 038	1 014	600	872
Other receipts —				
Mining Royalties	163 450	144 350	125 800	143 813
Native Title Agreement – Royalty	1 410	1 376	1 376	1 347
EP Grain Rail Infrastructure Fund	312	390	1 000	—
Various Industry Funds	7 135	5 867	5 977	902
Outback Areas Community Development Trust	90	180	106	154
Planning and Development Fund	—	—	—	33
Total operating receipts	348 637	328 486	292 014	311 058

**Additional Information for Administered Items
Department of Primary Industries and Resources**

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
<i>Payments</i>				
Employee payments —				
Parliamentary Salaries and Electorate Expense Allowances.....	786	766	723	709
SA Local Government Grants Commission.....	333	429	328	312
Outback Areas Community Development Trust.....	471	551	492	442
Other	49	22	18	104
Supplies and services —				
Various Industry Funds.....	3 164	2 707	2 132	2 101
Planning and Development Fund.....	1 108	2 376	322	291
Outback Areas Community Development Trust.....	801	1 294	620	710
SA Local Government Grants Commission.....	171	447	165	137
Grants and subsidies —				
Regulatory Fees Paid from Fisheries Research and Development Fund.....	602	699	590	915
Regulatory Fees Paid from Aquaculture Resource Management Fund	310	300	305	358
Forestry Community Service Obligation payment.....	2 800	2 731	2 731	2 665
Various Industry Funds.....	4 395	3 098	3 774	2 208
Petroleum Products Subsidy	—	—	212	18
Local Government — Taxation Equivalent Fund	1 550	1 655	1 015	1 000
SA Local Government Grants Commission.....	143 173	143 338	131 075	132 958
Outback Areas Community Development Trust.....	435	562	496	612
Planning and Development Fund.....	9 090	12 871	8 131	8 284
Intra-Government Transfers —				
Regulatory Fees Transferred from Fisheries Research and Development Fund.....	10 660	10 667	11 224	10 222
Regulatory Fees Transferred from Aquaculture Resource Management Fund	1 464	1 420	1 317	901
Eyre Peninsula Rail Infrastructure	300	300	900	—
Forestry Community Service Obligation Payment.....	350	350	350	700
Planning and Development Fund.....	1 500	700	1 447	1 544
West Beach Trust.....	837	703	801	802
Various Industry Funds.....	1 648	1 993	617	555
Outback Areas Community Development Trust.....	—	—	42	30

**Additional Information for Administered Items
Department of Primary Industries and Resources**

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Other payment—				
Receipts Paid to Consolidated Account	163 450	144 350	125 800	142 193
Native Title Agreement — Royalty	1 410	1 376	1 376	1 454
Planning Fees received on behalf of Local Government.....	1 007	1 030	580	1 170
Planning and Development Fund.....	13	13	—	30
Various Industry Funds.....	37	203	—	35
Total operating payments	351 914	336 951	297 583	313 460
SA Government Appropriation —				
Parliamentary Salaries and Electorate Expense Allowances.....	781	766	723	705
Forestry CSO Payment	3 176	3 098	3 098	3 373
Office for State/Local Government Relations.....	734	715	715	678
West Beach Trust.....	865	709	801	779
Outback Areas Community Development Trust.....	279	272	272	266
Net cash provided by SA Government	5 835	5 560	5 609	5 801
Net cash provided by (+)/used in (-) operating activities	2 558	-2 905	40	3 399
Investing activities				
<i>Receipts</i>				
Proceeds from sale of property, plant & equipment.....	—	—	—	53
Total investing receipts	—	—	—	53
<i>Payments</i>				
Purchase of property, plant and equipment —				
Planning and Development Fund.....	3 100	—	—	1 643
Outback Areas Community Development Trust.....	203	337	125	194
Total investing payments	3 303	337	125	1 837
Net cash provided by investing activities	-3 303	-337	-125	-1 784
Financing activities				
<i>Payments</i>				
Repayment of Borrowings	—	37	37	650
Total financing payments	—	37	37	650
Net cash provided by financing activities	—	-37	-37	-650
Net Increase (+) / decrease (-) in cash held	-745	-3 279	-122	965
Opening cash balance at beginning of the financial year	45 721	49 000	53 685	48 035
Closing cash balance at the end of financial year	44 976	45 721	53 563	49 000

Portfolio: Transport, Energy and Infrastructure

Minister for Transport

Minister for Infrastructure

Minister for Energy

Minister for Finance

Minister for Road Safety



**Government
of South Australia**

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PORTFOLIO: TRANSPORT, ENERGY AND INFRASTRUCTURE

MINISTERIAL RESPONSIBILITIES

Minister	Agency	Programs	Sub-Programs
The Hon. Patrick Conlon Minister for Transport Minister for Infrastructure Minister for Energy	Department for Transport, Energy and Infrastructure	1. Policy and Planning	Nil
		2. Transport Infrastructure Services	2.1 Operating and Maintaining Roads 2.2 Operating and Maintaining the Marine System 2.3 Managing Public Transport Infrastructure Assets
		3. Transport Safety and Regulation Services	3.1 Driver and Vehicle Regulation 3.2 Transport Safety Regulation
		4. Public Transport Services	4.1 Asset Management 4.2 Passenger Services
		5. Energy Policy and Regulation	5.1 Energy Policy and Programs 5.2 Technical and Safety Regulation
		6. State Infrastructure Facilitation	Nil
		7. Information and Communication Technology Services	Nil
		8. Building Management	8.1 Facilities Services 8.2 Project Services 8.3 Strategic Services 8.4 Commercial Property Management 8.5 Government Employee Residential Property Management
		9. Land Services	Nil
	TransAdelaide	1. Operate and Maintain Metropolitan Rail Passenger Transport Services	Nil
The Hon. Michael Wright Minister for Finance	Department for Transport, Energy and Infrastructure	10. Service SA	Nil
The Hon. Carmel Zollo Minister for Road Safety	Department for Transport, Energy and Infrastructure	11. Road Safety Policy, Planning and Services	11.1 Safer Roads 11.2 Safety and Community

Statutory Authorities

The Hon. Patrick Conlon, Minister for Transport, is responsible for the following Statutory Authority:

- TransAdelaide

Administered items

In addition to the above responsibilities, the Portfolio will administer the following items on behalf of Minister(s) for 2008-09:

- Emergency Services Levy Receipts
- Expiation Receipts including the Victims of Crime Levy
- Firearm Receipts
- Flood Mitigation
- Hospital Fund — Contribution
- Land Services Group Trust Funds
- Lincoln Cove Marina
- Major Administered Projects
- Metropolitan (Woodville, Henley and Grange) Drainage Scheme
- Minister's Salary
- Motor Accident Commission Receipts
- Passenger Transport Research and Development Fund
- Registration and Licensing Collections and Disbursements
- Registrar-General and Surveyor-General Statutory Act Revenues
- Renewable Remote Power Generation Program
- Service SA Disbursements
- South Western Suburbs Drainage Scheme
- Special Act Salaries for Valuer-General
- Stamp Duties Receipts

Statutes

The Department of the Premier and Cabinet maintain a list of statutes applicable to Ministers.

PORTFOLIO NET COST OF SERVICES SUMMARY

Agency	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Department for Transport, Energy and Infrastructure ^(a)	47 844	148 278	148 523	253 480
TransAdelaide	2 009	-72 077	-78 905	1 054
Total	49 853	76 201	69 618	254 534

(a) Net cost of services for 2006-07 reported here includes costs associated with programs transferred from the Department for Administrative and Information Services. Reconciliation of these amounts to the net cost of providing services (as contained in the financial statements) is contained in the net cost of services summary located at the beginning of the Department for Transport, Energy and Infrastructure (DTEI) chapter.

INVESTING PAYMENTS SUMMARY

Agency	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Department for Transport, Energy and Infrastructure ^(a)	669 864	404 138	463 477	318 194
TransAdelaide	7 015	14 784	8 744	19 808
Total	676 879	418 922	472 221	338 002

(a) Investing payments in 2006-07 include costs associated with projects transferred from the Department for Administrative and Information Services. Reconciliation of these amounts to the investing activities (as contained in the financial statements) is contained in the detailed investing payments summary located at the beginning of the Department for Transport, Energy and Infrastructure (DTEI) chapter.

TRANSPORT, ENERGY AND INFRASTRUCTURE

Income statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses —				
Salaries, wages, annual and sick leave	212 868	204 391	198 419	157 769
Long service leave	6 716	6 175	6 086	7 716
Payroll tax	11 329	11 513	11 252	9 636
Superannuation	23 482	22 121	21 620	17 347
Other	979	972	962	4 322
Supplies and services —				
General supplies and services	556 896	559 782	570 468	492 392
Consultancy expenses	1 022	1 301	883	546
Depreciation and amortisation expenses	237 229	210 266	210 687	182 715
Borrowing costs	5 089	7 596	8 567	9 724
Grants and subsidies	40 072	48 028	46 975	46 036
Intra government transfers	46 712	46 294	51 426	31 782
Other expenses	9 472	8 864	13 381	20 146
Total expenses	1 151 866	1 127 303	1 140 726	980 131
Income				
Commonwealth revenues	253 155	157 868	171 380	112 242
Intra government transfers	29 180	16 957	18 127	3 484
Other grants	46 395	44 465	43 745	40 901
Fees, fines and penalties	337 012	316 520	317 135	358 925
Sales of goods and services	407 464	400 978	408 908	162 934
Interest revenues	8 516	10 897	10 124	10 580
Net gain or loss from disposal of assets	300	275	275	5 956
Resources received free of charge	—	—	—	660
Other income	22 764	91 441	89 713	35 954
Total income	1 104 786	1 039 401	1 059 407	731 636
Net cost of providing services	47 080	87 902	81 319	248 495
Income from / Expenses to SA Government				
Income —				
Appropriation	496 775	360 722	392 893	368 121
Other income	—	17 047	—	12 406
Expenses —				
Tax equivalent	4 880	4 884	4 884	3 696
Cash alignment	—	19 140	—	—
Other	20 162	22 929	22 929	27 557
Net income from / expenses to SA Government	471 733	330 816	365 080	349 274
Net result before restructure(s)	424 653	242 914	283 761	100 779
Net income from / expenses from administrative restructure(s) ..	—	-205	—	577 035
Net result after restructure(s)	424 653	242 709	283 761	677 814

TRANSPORT, ENERGY AND INFRASTRUCTURE

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	315 923	331 277	239 651	415 247
Receivables	112 075	105 716	161 871	99 529
Inventories	10 375	10 375	21 539	10 375
Other current assets	6 708	6 708	29 157	6 918
Non-current assets class held for sale	15 106	15 106	—	15 106
Total current assets	460 187	469 182	452 218	547 175
<i>Non current assets</i>				
Financial assets	200	200	10 778	200
Investment properties	—	—	—	10 322
Land and improvements	1 269 729	1 205 317	1 232 961	1 197 415
Plant and equipment	6 201 152	5 800 771	5 915 846	5 566 110
Heritage assets	—	—	12 224	—
Intangible assets	18 686	18 686	14 853	18 700
Other non-current assets	—	—	974	—
Total non-current assets	7 489 767	7 024 974	7 187 636	6 792 747
Total assets	7 949 954	7 494 156	7 639 854	7 339 922
Liabilities				
<i>Current liabilities</i>				
Payables	123 844	123 737	131 559	123 641
Short-term borrowings	—	1	3 723	—
Employee benefits —				
Salaries and wages	4 525	4 561	4 202	4 596
Annual leave	19 785	19 579	11 976	19 350
Long service leave	5 819	5 448	4 854	4 895
Other	886	886	926	886
Short-term provisions	15 052	14 974	11 398	14 900
Other current liabilities	47 427	46 167	20 866	48 459
Total current liabilities	217 338	215 353	189 504	216 727
<i>Non current liabilities</i>				
Long-term borrowings	67 113	79 470	101 354	143 902
Long-term employee benefits —				
Long service leave	74 197	67 685	71 657	61 676
Other	—	—	1 519	—
Long-term provisions	18 527	18 438	18 997	18 380
Other non-current liabilities	20 777	60 834	66 242	94 727
Total non-current liabilities	180 614	226 427	259 769	318 685
Total liabilities	397 952	441 780	449 273	535 412
Net assets	7 552 002	7 052 376	7 190 581	6 804 510

TRANSPORT, ENERGY AND INFRASTRUCTURE

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	216 910	194 399	359 544	230 003
Retained earnings	5 586 033	5 145 698	4 854 941	4 484 880
Asset revaluation reserve	1 749 059	1 712 279	1 961 863	2 089 627
Other reserves	—	—	14 233	—
Total equity	7 552 002	7 052 376	7 190 581	6 804 510

Balances as at 30 June end of period.

TRANSPORT, ENERGY AND INFRASTRUCTURE

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2007	230 003	2 089 627	4 484 880	6 804 510
Adjustments	—	—	—	—
Restated balance at 30 June 2007	230 003	2 089 627	4 484 880	6 804 510
Net gain/loss on revaluation of property, plant and equipment during 2007-08	—	-377 348	—	-377 348
Net changes in reserves	—	—	418 109	418 109
Net income/expense recognised directly in equity for 2007-08 ...	—	-377 348	418 109	40 761
Net result after restructure for 2007-08	—	—	242 709	242 709
Total recognised income and expense for 2007-08	—	-377 348	660 818	283 470
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	-35 604	—	—	-35 604
Estimated balance at 30 June 2008	194 399	1 712 279	5 145 698	7 052 376
Net gain/loss on revaluation of property, plant and equipment during 2008-09	—	40 761	—	40 761
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2008-09 ...	—	40 761	—	40 761
Net result after restructure for 2008-09	—	—	424 653	424 653
Total recognised income and expense for 2008-09	—	40 761	424 653	465 414
Equity contributions from SA Government	58 115	—	—	58 115
Repayment of equity contributions from SA Government	-35 604	—	—	-35 604
Estimated balance at 30 June 2009	216 910	1 753 040	5 570 351	7 540 301

TRANSPORT, ENERGY AND INFRASTRUCTURE

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash outflows</i>				
Employee benefit payments	248 306	238 638	231 805	188 239
Supplies and services	564 146	567 166	577 434	566 266
Borrowing costs	5 089	7 596	8 567	9 747
Grants and subsidies	33 740	41 853	40 800	48 945
Net GST paid	—	—	—	17 180
Intra government transfers	46 712	46 294	51 426	31 782
Other payments	8 851	8 616	13 133	54 588
Cash used in operations	906 844	910 163	923 165	916 747
<i>Cash inflows</i>				
Intra government transfers	29 180	16 957	18 127	3 484
Commonwealth receipts	253 155	157 868	171 380	112 242
Other grants	6 338	22 274	18 587	51 552
Fees, fines and penalties	337 012	316 520	317 135	358 925
Sales of goods and services	409 321	399 128	395 926	260 402
Interest received	8 516	10 897	10 124	10 359
Dividends received	—	—	—	999
Net GST received	—	—	—	10 700
Other receipts	22 666	22 958	22 480	91 983
Cash generated from operations	1 066 188	946 602	953 759	900 646
SA GOVERNMENT:				
Appropriation	496 775	360 722	392 893	368 121
Other receipts	—	17 047	—	12 406
Payments —				
Tax equivalents	4 880	4 675	4 884	3 906
Cash alignment	—	19 140	—	—
Other	20 162	22 929	22 929	27 557
Net cash provided by SA Government	471 733	331 025	365 080	349 064
Net cash provided by (+) / used (-) in operating activities	631 077	367 464	395 674	332 963
INVESTING ACTIVITIES:				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	676 879	418 922	472 221	331 018
Advances paid	6 703	6 519	6 519	—
Cash used in investing activities	683 582	425 441	478 740	331 018
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	15 550	18 715	13 740	21 239
Repayment of advances	19	18	18	272
Cash generated from investing activities	15 569	18 733	13 758	21 511
Net cash provided by (+) / used in (-) investing activities	-668 013	-406 708	-464 982	-309 507

TRANSPORT, ENERGY AND INFRASTRUCTURE

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
FINANCING ACTIVITIES:				
<i>Cash outflows</i>				
Repayment of borrowings	1	8 071	2 690	—
Repayment of SA Government contributed capital	35 604	35 604	35 604	—
Finance lease payments	928	1 052	1 052	1 250
Cash used in financing activities	36 533	44 727	39 346	1 250
<i>Cash inflows</i>				
Capital contributions from SA Government	58 115	—	13 000	16 747
Proceeds from restructuring activities	—	—	—	20 588
Cash generated from financing activities	58 115	—	13 000	37 335
Net cash provided by (+) / used in (-) financing activities	21 582	-44 727	-26 346	36 085
Net increase (+) / decrease (-) in cash equivalents	-15 354	-83 971	-95 654	59 541
Cash and cash equivalents at the start of the financial year	331 277	415 248	335 305	355 706
Cash and cash equivalents at the end of the financial year	315 923	331 277	239 651	415 247

WORKFORCE SUMMARY

Agency	FTEs as at 30 June		
	2008-09 Budget	2007-08 Estimated result	2006-07 Actual
Department for Transport, Energy and Infrastructure	3 064.3	3 048.7	2 952.4
TransAdelaide	633.7	621.4	558.9
Total	3 698.0	3 670.1	3 511.3

MINISTERIAL OFFICE RESOURCES

Minister	2008-09 Budget	
	Cost of provision \$000	FTE
The Hon. Patrick Conlon	1 573	10.0

South Australia's Strategic Plan contribution

South Australia's Strategic Plan			Sub-Programs (Programs 1–6)										
Objectives	Targets		1.0 Policy and Planning	2.1 Operating and Maintaining Roads	2.2 Operating and Maintaining the Marine System	2.3 Managing Public Transport Infrastructure Assets	3.1 Driver and Vehicle Regulation	3.2 Transport Safety Regulation	4.1 Asset Management	4.2 Passenger Services	5.1 Energy Policy and Programs	5.2 Technical and Safety Regulation	6.0 State Infrastructure Facilitation
Growing Prosperity	1.2	Competitive Business Climate	✓								✓		✓
	1.7	Performance in the Public Sector — customer and client satisfaction with government services		✓				✓		✓			
	1.8	Performance in the Public Sector — government decision making	✓								✓	✓	
	1.9	Performance in the Public Sector — administrative efficiency					✓						
	1.14	Total Exports	✓	✓	✓								✓
	1.15	Tourism Industry	✓	✓	✓					✓			
	1.21	Strategic Infrastructure	✓	✓	✓	✓					✓		✓
Improving Wellbeing	2.2	Healthy Weight											
	2.3	Sport and Recreation			✓								
	2.4	Healthy South Australians						✓					
	2.8	State-wide Crime Rates					✓						
	2.9	Road Safety — Fatalities		✓			✓	✓		✓			
	2.10	Road Safety — Serious Injuries		✓			✓	✓		✓			
Attaining Sustainability	3.4	Marine Biodiversity			✓			✓					
	3.5	Greenhouse Gas Emissions Reduction	✓						✓	✓	✓		
	3.6	Use of Public Transport	✓			✓			✓	✓			✓
	3.7	Ecological Footprint	✓										
	3.12	Renewable Energy									✓		
	3.13	Energy Efficiency — Government Buildings									✓		
	3.14	Energy Efficiency — Dwellings									✓		
Fostering Creativity & Innovation	4.8	Broadband Usage											

South Australia's Strategic Plan			Sub-Programs (Programs 7–11)									
Objectives	Targets		7.0 Information and Communication Technology Services	8.1 Facilities Services	8.2 Project Services	8.3 Strategic Services	8.4 Commercial Property Management	8.5 Government Employee Residential Property Management	9.0 Land Services	10.0 Service SA	11.1 Safer Roads	11.2 Safety and Community
Growing Prosperity	1.2	Competitive Business Climate	✓									
	1.7	Performance in the Public Sector — customer and client satisfaction with government services	✓						✓	✓		
	1.8	Performance in the Public Sector — government decision making	✓			✓				✓		
	1.9	Performance in the Public Sector — administrative efficiency	✓		✓		✓	✓	✓	✓		
	1.14	Total Exports										
	1.15	Tourism Industry										
	1.21	Strategic Infrastructure	✓		✓	✓	✓					
Improving Wellbeing	2.2	Healthy Weight										✓
	2.3	Sport and Recreation										✓
	2.4	Healthy South Australians										✓
	2.8	State-wide Crime Rates										
	2.9	Road Safety — Fatalities									✓	✓
	2.10	Road Safety — Serious Injuries									✓	✓
Attaining Sustainability	3.4	Marine Biodiversity										
	3.5	Greenhouse Gas Emissions Reduction										
	3.6	Use of Public Transport										✓
	3.7	Ecological Footprint										
	3.12	Renewable Energy										
	3.13	Energy Efficiency — Government Buildings			✓	✓	✓					
Fostering Creativity & Innovation	3.14	Energy Efficiency — Dwellings						✓				
	4.8	Broadband Usage	✓									

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AGENCY: DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Objectives

The Department for Transport, Energy and Infrastructure (DTEI) has diverse responsibilities in relation to transport systems and services, energy policy and regulation, and infrastructure planning and provision for South Australia.

The goal of the department is to ensure that South Australia's future needs for the safe and efficient movement of people and freight, and safe and efficient energy, transport and other infrastructure, are met in an ecologically sustainable and cost effective way. The department also has a leadership role in the management of public sector assets and ICT services and infrastructure to improve access to government services for all South Australians.

The department will work to achieve this goal through the following long-term directions:

- identifying strategic infrastructure priorities for the state;
- promoting integrated infrastructure and land-use planning and development across government;
- promoting reforms to infrastructure-related policies and strategies and improvements to infrastructure-related business processes and capabilities across government;
- providing leadership in the development of options to improve the state's transport system;
- investing in the integrated transport solutions that increase the safety, effectiveness and efficiency of the state's transport infrastructure and services for all users;
- providing improved public transport services;
- managing and advising on state-owned transport assets;
- managing traffic on the arterial road network;
- regulating the access, behaviour and security of transport system users;
- providing South Australia's input into Australian Government aviation safety regulatory change, and aligning the state's strategies for air services and airport development with national regulatory changes;
- enabling the transformation of the business of the government by developing and implementing a whole of government ICT policy framework, and coordinating the provision of core ICT infrastructure services and business applications;
- increasing the overall efficiency and effectiveness of the delivery of government services through current and future ICT investments;
- managing the state-wide portfolio of government office accommodation and employee housing;
- providing direction, advice and services to government agencies related to the construction, maintenance and management of building and property assets;

- providing policy advice on major energy market reforms and strategic issues relating to the development and performance of the electricity and gas industries;
- assisting in the delivery of the government's policy on sustainable energy and implementation of South Australia's Greenhouse Strategy;
- conducting an annual review, audit and approval of energy industry safety and technical management plans and promotion of safety;
- providing statutory services and information to the community in relation to land titling, survey, valuation and advice on land administration issues; and
- providing government services and information to the community through a choice of integrated online, phone and face-to-face delivery channels.

2008-09 Targets / 2007-08 Highlights

Targets 2008-09	Highlights 2007-08
<p>Transport and Infrastructure</p> <ul style="list-style-type: none"> • Undertake a lead role in progressing national policy reforms under the Council of Australian Governments (COAG) to promote the efficient provision and use of infrastructure • Lead national policy work on capacity constraints and supply chain performance • Continue progress on concept planning for the north-south urban corridor • Substantially progress the Northern Connector planning • Identify rail corridors to Aldinga • Commence electrification of the Adelaide metropolitan rail network • Monitor the implementation of the <i>Strategic Infrastructure Plan for South Australia</i> • Undertake effective management of major transport projects including: <ul style="list-style-type: none"> – South Road Upgrade – Northern Connector – Rail Infrastructure – Eyre Peninsula Grain Logistics Transport Plan • Complete Sturt Highway duplication between Gawler and Argent Road, and significantly progress duplication to Daveyston • Complete Port River road bridge • Continue major upgrade of metropolitan Adelaide rail network • Commence construction of the tram extension to the Entertainment Centre • Continued development and construction of: <ul style="list-style-type: none"> – Northern Expressway – Glenelg Tram South Road Overpass – South Road/ Anzac Highway Underpass • Undertake effective management of non-transport major infrastructure projects and initiatives including: <ul style="list-style-type: none"> – Adelaide Airport developments – Management of the Stormwater Management Authority – Port Adelaide and Outer Harbor developments – Rapid Bay Jetty replacement – State Aquatic Centre and GP Plus Health Care Centre • Refurbish Beachport and Streaky Bay jetties and strengthen the Granite Island Causeway and Kingscote Jetty • Complete two overtaking lanes on the Riddoch Highway (Nangwarry) and upgrade sections of Main North Road near Templers, including construction of an overtaking lane • Undertake improvements, including sealing, of sections of major outback roads including Maree to Lyndhurst and the Blinman to Wilpena roads • Complete the half-life refit of the ‘One and All’ sail training vessel • Increase public transport use as a proportion of the metropolitan weekday passenger vehicle kilometres travelled • Further implementation of Performance Based Standards vehicle reform • Play a lead role in resolving and facilitating a number of private sector developments 	<p>Transport and Infrastructure</p> <ul style="list-style-type: none"> • Prepared a state submission to the National Infrastructure Audit • Monitored the implementation of the <i>Strategic Infrastructure Plan for South Australia</i> • Presented AusLink 2 submission to Department for Infrastructure, Transport, Regional Development and Local Government • Successfully completed: <ul style="list-style-type: none"> – Bakewell Underpass – Light Rail extension to City West Campus – Implementation of Footy Express free service • Effectively managed major transport projects including: <ul style="list-style-type: none"> – South Road/Anzac Highway Underpass – Port River Expressway Bridges – Northern Expressway – Marion Interchange – Upgrade of Marine Infrastructure – Glenelg Tram South Road Overpass – Eyre Peninsula Grain Logistics Transport Plan • Upgraded Sturt Highway— completed duplication of the Daveyston to Greenock section • Completed Elder Smith Road (Main Street to Main North Road), finalising transport responsibilities under the Mawson Lakes Commitment deed • Effectively managed non-transport major infrastructure projects and initiatives including: <ul style="list-style-type: none"> – Establishment and operation of the Stormwater Management Authority – Port Adelaide and Outer Harbor developments – Rapid Bay Jetty replacement • Refurbished the inshore section of the Largs Bay Jetty and the flooring hooks at Port Bonython; demolished the Wardang Island jetty and undertook dredging of the North Haven entrance channel • Completed construction of the second replacement ferry for River Murray crossings. Installed modified landings to enable continuation of the operation of ferries affected by the low river levels resulting from the drought • Undertook extensive repairs to sealed and unsealed roads damaged by flooding • Completed Hampstead Road/Regency Road/Mullers Road intersection upgrade • Constructed overtaking lanes on the Princes Highway at Compton and on the Noarlunga to Cape Jervis Road at Lady Bay • Upgraded the Paringa Bridge • Completed over 43 kms of guardfence installations (new and upgraded) and approximately 120 kms of shoulder sealing • Achieved public transport patronage growth of 1.5 per cent with targeted service changes • Commenced rail track upgrades on the Adelaide metropolitan passenger rail network to work towards meeting the targets of <i>South Australia’s Strategic Plan</i> • Achieved significant progress on implementing national transport reforms for B-triples and Performance Based Standards networks • Developed transit-oriented development guidelines • Drafted new transport security legislation

Targets 2008-09	Highlights 2007-08
<p>Energy</p> <ul style="list-style-type: none"> • Deliver safe, reliable, affordable and sustainable electricity to 2600 customers in 13 remote townships • Deliver an estimated 3600 solar hot water rebates • Implementation of the Residential Energy Efficiency Scheme and the New Greenhouse Gas and Flow-Rate Performance Standards for Residential Water Heater Installations • Progress development with the Commonwealth, in conjunction with the other states and territories, of the National Emissions Trading Scheme and expanded Mandatory Renewable Energy Target <p>Strategic and Operational Information Communications Technology (ICT)</p> <ul style="list-style-type: none"> • Implementation of the ICT Strategic Sourcing program • Achievement of the <i>Ask Just Once</i> performance targets, particularly the development of customer centred delivery of information services <p>Land Services</p> <ul style="list-style-type: none"> • Implement a new spatial environment for the state's Digital Cadastre Data Base (DCDB) • Specification of the state's requirements and legislation for the National Electronic Conveyancing System (NECS) initiative <p>Service SA</p> <ul style="list-style-type: none"> • Complete transition of the five remaining metropolitan Customer Service Centres from Registration and Licensing Centres to Service SA • Single Entry Point (SEP) Phase 1 – Consolidate SA Central and Service SA websites into South Australian Government branded website • Consolidate Roma Mitchell House and Education Building call centres • Utilise VANguard to allow businesses to conduct business online when proof of identity and time stamping of documents is required • Promote and grow simplified telephone entry point (STEP) for access to government services and information <p>Safety and Regulation</p> <ul style="list-style-type: none"> • Extend shoulder sealing, rural road safety and road/rail level crossing programs • Implement legislation aimed at reducing the number of unregistered/uninsured vehicles being used on the road network • Implementation of national compliance and enforcement (fatigue) reform • Completion of weighbridge facilities upgrade • Implementation of Rail Safety legislation passed in 2007-08 • Commence marine safety initiatives including VHF marine radio, patrol vessel asset management, navigation aids and commercial marine safety <p>Building Management</p> <ul style="list-style-type: none"> • Increase the effectiveness of portfolio office accommodation through: <ul style="list-style-type: none"> – Developing an Office Accommodation Strategic Plan for the Adelaide CBD – Implementing the revised Government Office Accommodation Committee – Targeting 5-star energy rated office buildings and conducting audits of government owned office buildings to identify opportunities for energy and water savings • Address emerging employee housing needs by developing and implementing plans to meet agency requirements at high demand locations 	<p>Energy</p> <ul style="list-style-type: none"> • Provided safe, reliable, affordable and sustainable electricity supplies to 2600 customers in 13 communities in rural and remote South Australia through the Remote Areas Energy Supplies scheme • Provided an estimated 3000 solar hot water rebates with approximately 8100 tonnes of carbon dioxide emissions being saved over the life time of the installations • Finalised economic regulatory reforms for the national electricity legislative regime, including arrangements for national consumer advocacy for the energy sector • Completed National Emissions Trading Taskforce final report and provided it to Garnaut Climate Change Review <p>Strategic and Operational Information Communications Technology (ICT)</p> <ul style="list-style-type: none"> • Released the government's ICT Strategic Plan <i>Ask Just Once</i> • Implemented Tranche 2 of the Future ICT initiative • Updated the Information Security Management Framework (ISMF) to version two • Expanded the Regional Broadband Infrastructure program to the remainder of the seven regional centres (ie Port Pirie, Murray Bridge, Berri) • Implemented improved management of, and reporting on, the ICT infrastructure contracts • Transitioned several significant ICT services to new vendors with no disruption in service delivery <p>Land Services</p> <ul style="list-style-type: none"> • Implemented electronic plan lodgement progressively with industry participants • Transferred management of the state's Digital Cadastral Data Base from the Department for Environment and Heritage to Land Services unit • Established the Rural Property Addressing project to assign addresses to 50 000 rural properties currently without a standard/recognisable address <p>Service SA</p> <ul style="list-style-type: none"> • Introduced credit card payment option for customers to pay registration renewals at 300 Australia Post outlets and 270 Bill Express outlets across South Australia • Commenced transition of four metropolitan Customer Service Centres (CSC) from Registration and Licensing Centres to full Service SA Centres • Rolled out Customer Service Centre queue management solution across the 9 metropolitan Customer Service Centres <p>Safety and Regulation</p> <ul style="list-style-type: none"> • Implemented new road safety initiatives relating to infrastructure, vehicle safety, speed and road user behaviour • Introduced a new rural road safety program targeting roadside hazards • Continued to develop Adelaide and regional bicycle networks in conjunction with local councils • Implemented legislation aimed at reducing the number of unregistered/uninsured vehicles being used on the road network • Implemented proof of licence disqualification service legislation • Reduced vehicle inspection waiting times • Implemented online vehicle bookings system for vehicle inspections • Completed national compliance and enforcement (chain of responsibility) reform

Targets 2008-09	Highlights 2007-08
	<ul style="list-style-type: none"> Implemented commodity routes and converted common permit routes to gazetted routes as part of Heavy Vehicles Access Framework <p>Building Management</p> <ul style="list-style-type: none"> Managed 78 000 facilities management jobs valued at \$68 million and achieved above benchmark rating for facilities management contractors under the across-government arrangements Managed over 500 major building construction projects with a combined value of \$1.2 billion. Completion was achieved within an average 3 per cent of the final approved budget. Highlight projects were: <ul style="list-style-type: none"> Willunga Primary School Redevelopment New Port Elliot Primary School Adelaide Botanic Gardens Amazon Water Lily Pavilion The Queen Elizabeth Hospital Redevelopment Stage 2 Forestry SA Headquarters Mount Gambier Produced a significant 10-point plan and savings strategy for the management of 350 commercial leases and 62 commercial office accommodation properties

Program net cost of services summary

Program	Net Cost of Services			
	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
1. Policy and Planning	25 047	17 144	17 068	14 452
2. Transport Infrastructure Services.....	22 618	125 811	117 432	188 866
3. Transport Safety and Regulation Services	21 842	4 532	20 297	-244 065
4. Public Transport Services	175 112	163 112	171 949	185 198
5. Energy Policy and Regulation	14 513	13 678	14 541	15 463
6. State Infrastructure Facilitation.....	9 419	7 703	8 065	16 047
7. Information and Communication Technology Services	10 001	10 496	3 137	10 654
8. Building Management	-20 609	-9 627	-5 196	-383
9. Land Services	13 491	9 942	11 063	12 523
10. Service SA.....	-269 495	-241 987	-259 029	7 008
11. Road Safety Policy, Planning and Services	45 905	47 474	49 196	47 717
Total	47 844	148 278	148 523	253 480
Reconciliation to agency net cost of providing services				
(as per agency Summary income statement)				
Less: net cost of programs/functions transferred in from the Department for Administrative and Information Services				
Information and Communication Technology Services.....	—	—	—	6 813
Building Management.....	—	—	—	-4 454
Land Services	—	—	—	1 384
Service SA	—	—	—	2 296
Equals: Net cost of providing services (as per agency Summary income statement)	47 844	148 278	148 523	247 441

Investing payments summary

Investments	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
<i>New Works</i>				
Light Rail Extension	30 000	—	—	—
Rail Revitalisation — Gawler line upgrade	10 000	—	—	—
Rail Revitalisation — upgrade infrastructure and equipment.....	8 000	—	—	—
Rail Revitalisation — Noarlunga line electrification	5 000	—	—	—
International University Precinct in Victoria Square	3 820	—	—	—
Central Government critical network infrastructure.....	3 330	—	—	—
DTEI building assets — urgent maintenance and upgrade	3 300	—	—	—
Aldinga Rail Corridor	2 250	—	—	—
Tall Ships	2 250	—	—	—
Marine Safety	1 412	—	—	—
Intelligent Access program	1 069	—	—	—
Victor Harbor Road/South Road intersection.....	900	—	—	—
Channels and Access — Strengthening governments single entry	800	—	—	—
Implementation of the national model legislation to introduce chain of responsibility for heavy vehicle speed compliance	424	—	—	—
Land Titles System	397	—	—	—
Land Titling Records Management requirements.....	130	—	—	—
Drug Driving — IT System.....	49	—	—	—
Total New Works	73 131	—	—	—

Works in Progress

Northern Expressway	172 500	84 000	75 400	16 873
Upgrading the Sturt Highway	43 000	21 000	30 000	5 387
Rail Revitalisation.....	42 550	8 018	23 566	—
Relocation of Rail Yards.....	40 800	1 821	2 100	—
AusLink	37 296	17 275	24 140	11 636
Road Resurfacing and Rehabilitation Works.....	23 700	—	—	—
Bus Fleet Replacement Program	21 600	18 312	17 357	20 674
South Road Underpass of Anzac Highway	21 000	37 000	42 855	40 214
Glenelg Tram Crossing Overpass	21 000	1 800	7 000	—

Investments	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Port River Expressway (Road and Rail Bridge)	11 000	26 720	30 453	77 740
Green Triangle Railway	10 000	—	10 000	—
Long Life Roads	8 850	5 289	13 000	5 814
Rural Road Improvement.....	8 082	2 000	2 000	508
Rural Freight Improvement.....	7 700	4 100	5 000	—
Shoulder Sealing	7 200	7 208	7 208	6 563
Rail Reliability.....	6 960	765	—	—
Old Stock Exchange Building.....	6 500	1 111	—	3 889
Land Services Business Reform.....	5 246	908	1 738	—
Rural Road Safety Program	4 945	4 000	4 368	—
Flood Damage to Roads.....	4 500	18 648	23 500	6 352
Department for Families and Communities Connected Service Centre Mount Gambier.....	4 500	300	—	—
Marine Infrastructure	3 400	1 000	1 000	—
Rapid Bay Jetty	2 904	890	3 400	106
Level crossing safety upgrade.....	2 700	3 033	3 000	2 391
Roadside Rest Area Strategy for SA	2 500	2 500	2 500	—
Building Management Accommodation	2 190	50	—	—
Road Safety — Reaching the Target.....	2 183	3 144	1 904	3 203
Upgrade/replacement of bridges on the Metropolitan Rail Network	2 043	1 043	397	—
<i>Disability Discrimination Act</i> Compliance	2 000	5 353	5 843	180
Advanced Traffic Management System — Phase 2 & 3	2 000	1 000	—	—
Safe Railway Pedestrian Crossings.....	1 500	1 298	732	—
E-business Enhancements — Transport.....	1 500	950	2 150	—
Public Transport Infrastructure Upgrade.....	1 384	862	862	—
Government Employee Housing	1 000	9 000	8 000	—
Overtaking Lanes Program	1 000	6 156	7 400	3 751
Increased detection of unregistered / uninsured vehicles.....	866	349	600	—
Broadband Strategy.....	618	1 978	2 596	—
State & Public Safety Communications Infrastructure.....	609	1 613	1 638	—
Replacement of rail track points and crossings	499	1 996	243	—
Strategic Regional Roads Program Projects	474	657	—	—
Upgrade vehicle inspection facilities and checking station network	447	1 916	2 200	1 837
Torrens Building — Stage 2	138	1 728	1 728	—
Parliamentary Network Support Group (PNSG) — Organisational Arrangements for Support of Parliamentary ICT Network.....	75	1 500	—	—
Bakewell Underpass.....	50	12 827	9 253	21 178
Connect Light Rail to City West Campus ...	—	11 676	5 000	16 129

	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Investments				
South Road Upgrade, Grange Road to Torrens Road.....	—	5 500	28 482	6 078
Marion Oaklands Transport Interchange.....	—	3 016	1 395	—
Mawson Lakes Development.....	—	2 914	2 464	6 347
Automated Torrens Lands Title Administration System (ATLAS) — Stage 3	—	2 211	2 000	2 479
Walkerville Car Park.....	—	1 300	—	—
Transport Regulation and User Management Processing System.....	—	1 175	—	3 226
Mass Action	—	1 165	1 165	—
Unkerbed Urban Arterial Roads.....	—	861	—	239
Cutting and embankment remedial works — Noarlunga Centre line	—	762	—	—
Replacement Fare Collection System (Public Transport)	—	400	400	—
Education Centre — Base Building Works.....	—	200	200	462
National Environment Protection Measure (NEPM)	—	191	—	218
Walleroo to Port Wakefield-Kulpara to Port Wakefield	—	83	—	467
Marine Safety — Provision of a HF Marine Radio Service for South Australia ..	—	75	—	60
Transport Security.....	—	69	—	2 299
Waterloo Corner Road, Heaslip Road Junction.....	—	65	—	2 116
City Central.....	—	38	—	1 019
Adelaide Light Rail.....	—	—	—	15 451
Government Radio Network	—	—	—	5 820
Tram Related Infrastructure Assets Transfer.....	—	—	—	1 414
Green Cycle Paths — Safe Crossing of Arterials	—	—	—	746
Eyre Peninsula Grain Logistics Transport Plan	—	—	—	718
Port Bonython	—	—	—	625
Public Transport Infrastructure Upgrade.....	—	—	—	570
Facilities Management Information System.....	—	—	—	185
City West Connector.....	—	—	—	176
Carnegie Mellon University — Torrens Building	—	—	—	178
Southern Expressway.....	—	—	—	158
Port River Expressway (Stage 1)	—	—	—	105
Commercial Road, Port Noarlunga	—	—	—	23
Total Works in Progress	541 009	352 819	416 237	295 604

	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Investments				
<i>Minor Works</i>				
Rural and Remote	12 926	11 551	10 051	4 898
Rail.....	6 919	3 878	—	—
Residential Properties	5 078	4 955	4 955	4 719
State Black Spot Program	4 838	5 892	4 619	2 416
Commercial Properties.....	4 683	5 253	5 253	2 297
National Black Spot Program.....	4 156	3 624	2 540	1 220
Transport System Responsiveness	3 901	2 210	3 645	905
Responsive Road Safety Program	3 710	4 276	1 509	944
Railcar Upgrading	2 154	1 426	2 925	—
Minor Projects.....	2 061	1 988	1 788	625
AusLink Minor Works	1 762	1 304	1 280	422
Netley Commercial Park Works and Refurbishment.....	1 063	1 500	2 500	1 271
Information and Communication Technology (ICT)	567	567	567	722
Public Transport.....	546	533	533	242
Purchase of Handsets	525	513	513	356
Fishing Industries Facilities	420	410	410	285
Energy	316	308	308	337
Ayers House.....	99	96	96	67
PABX Upgrades.....	—	1 035	695	864
Annual Program — TransAdelaide.....	—	—	3 053	—
Total Minor Works	55 724	51 319	47 240	22 590
Total Investing Payments	669 864	404 138	463 477	318 194

Reconciliation to investing payments

(as per agency Cash flow statement)

Less: Cost of projects transferred in from the Department for Administrative and Information Services

Automated Torrens Lands Title Administration System (ATLAS) — Stage 3	—	—	—	695
Government Radio Network (GRN).....	—	—	—	2 329
Carnegie Mellon University — Torrens Building.....	—	—	—	20
Annual Program — transferred from DAIS	—	—	—	319
Annual Program — Commercial Properties.....	—	—	—	578
Netley Commercial Park Works & Refurbishment	—	—	—	861
PABX Upgrades.....	—	—	—	317
Residential Properties (SAGERP).....	—	—	—	1 865
Equals: Total Investing Payments	669 864	404 138	463 477	311 210

(as per agency Cash flow statement)

AGENCY: DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Program Information

Program 1: Policy and Planning

Description/Objective: Development and provision of an effective policy framework, planning and investment advice and strategic planning services surrounding legislation committed to the Minister.

Summary income statement

Program 1: Policy and Planning	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	12 136	10 989	10 690	9 414
Supplies and services.....	10 944	4 426	4 649	3 098
Grants and subsidies	684	669	669	1 930
Depreciation and amortisation	121	—	—	122
Other.....	1 162	1 133	1 133	40
Total expenses	25 047	17 217	17 141	14 604
Income				
Sale of goods and services.....	—	21	21	98
Fees, fines and penalties	—	—	—	18
Other.....	—	52	52	36
Total income	—	73	73	152
Net cost of providing services	25 047	17 144	17 068	14 452

Program performance information

Program: 1 Policy and Planning				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$25 047 000	\$17 217 000	\$17 141 000	\$14 604 000
Revenue	—	\$73 000	\$73 000	\$152 000
Net cost of sub-program	\$25 047 000	\$17 144 000	\$17 068 000	\$14 452 000
Reason for variance				
Expenditure The 2007-08 Budget includes a transfer of activities from Sub-program 5.1 Energy Policy and Programs. The 2008-09 Budget includes additional expenditure for AusLink 2 planning studies, Adelaide freight movement studies, urban congestion studies, Intelligent Access Program and the implementation of the national model legislation to introduce Chain of Responsibility for Heavy Vehicle Speed Compliance.				
Performance Commentary				
In 2008-09 the department will continue to develop strategies for the road network, public transport patronage and mitigating transport impacts on the environment and transport security.				

AGENCY: DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Program Information

Program 2: *Transport Infrastructure Services*

Description/Objective: The efficient and effective maintenance and operation of marine, rail, road and bridge infrastructure and facilities.

Summary income statement

Program 2: Transport Infrastructure Services	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	62 764	62 010	62 625	61 235
Supplies and services.....	57 811	89 277	87 786	123 160
Grants and subsidies.....	7 687	6 274	6 678	5 056
Depreciation and amortisation.....	169 103	142 188	144 904	125 790
Other.....	771	18	18	11 111
Total expenses	298 136	299 767	302 011	326 352
Income				
Sale of goods and services.....	1 595	1 756	1 756	588
Fees, fines and penalties.....	8 183	7 017	8 013	7 284
Commonwealth revenue.....	248 930	142 494	154 247	102 983
Other.....	16 810	22 689	20 563	26 631
Total income	275 518	173 956	184 579	137 486
Net cost of providing services	22 618	125 811	117 432	188 866

Sub-program: 2.1 Operating and Maintaining Roads				
Provision of services to efficiently and effectively maintain and operate the department's controlled road and bridge infrastructure, including road lighting, traffic signals, management systems and River Murray ferries.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$275 854 000	\$271 656 000	\$271 194 000	\$305 064 000
Revenue	\$262 506 000	\$161 182 000	\$169 909 000	\$108 078 000
Net cost of sub-program	\$13 348 000	\$110 474 000	\$101 285 000	\$196 986 000
Reason for variance				
Expenditure <p>The 2007-08 Budget reflects reduced expenditure for the West Avenue grant, works on LeFevre Peninsula and a change in accounting treatment reclassifying expenditure from investing to operating in 2006-07.</p> <p>The 2008-09 Budget reflects increased depreciation costs associated with an increased capital program, which includes rail assets transferred from TransAdelaide. This is partly offset by the change in accounting treatment for some road maintenance expenditure, the transfer of property management functions and activities to sub-program 8.4 Commercial Property Management and Hallett Cove development grant paid in 2007-08.</p> Revenue <p>The 2007-08 Budget reflects an increased AusLink provision for capital and operating projects and increased Commonwealth provision for Sturt Highway. This is partly offset by reductions in revenue received for Port River Expressway Stage 2 and LeFevre Peninsula.</p> <p>The 2007-08 Estimated Result includes a reduction in revenue received from Commonwealth contributions for investing projects carried over to future years, such as Sturt Highway and Advanced Traffic Management System.</p> <p>The 2008-09 Budget includes an increased Commonwealth provision for Northern Expressway and Sturt Highway programs, and a drawdown from the prior year for the Strategic Regional Plan.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
% length of rural sealed network rehabilitated	0.1%	0.1%	0.1%	0.1%
% length of rural sealed network resealed	3.0%	3.6% ^(a)	3.0%	2.5%
% length of urban sealed network resealed	1.0%	0.5% ^(a)	1.1%	1.4%
% length of urban sealed network rehabilitated	2.2%	2.2%	2.3%	2.3%
Actual travel speed (average speed to travel on arterial roads in Adelaide)	40 kph	40 kph	40 kph	41 kph
Variability of travel speed (% variability caused by traffic controls and conditions)	13.0%	12.5%	11.7%	11.8%
Footnotes				
(a) Funding was redistributed to the rural network in 2007-08 resulting in over 240-land km of additional resurfacing works.				

Sub-program: 2.2 Operating and Maintaining the Marine System				
Provision of services to efficiently and effectively maintain and operate the department's controlled marine infrastructure.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$15 241 000	\$14 715 000	\$15 258 000	\$15 336 000
Revenue	\$8 984 000	\$8 128 000	\$9 124 000	\$7 071 000
Net cost of sub-program	\$6 257 000	\$6 587 000	\$6 134 000	\$8 265 000
Reason for variance				
The 2007-08 Estimated Result for expenditure and revenue reflects a reduction in the Indentured Ports dividend.				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Number of recreational jetties managed comprising of:				
• non divested recreational jetties managed	23 ^(a)	24 ^(a)	22	24
• divested recreational jetties managed	35 ^(a)	34 ^(a)	36	35
Number of fishing industry facilities managed	60	60 ^(b)	51	52
Footnotes				
(a) The expected transfer of Brighton Jetty in 2007-08 did not occur. This will now occur in 2008-09. There was also a modification to the target resulting from the redefinition of jetties to include wharves and similar type structures.				
(b) Increase is due to the redefinition of commercial facilities to include jetty cranes.				

Sub-program: 2.3 Managing Public Transport Infrastructure Assets				
Provision of services to efficiently and effectively manage public transport infrastructure assets.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$7 041 000	\$13 396 000	\$15 559 000	\$5 952 000
Revenue	\$4 028 000	\$4 646 000	\$5 546 000	\$22 337 000
Net cost of sub-program	\$3 013 000	\$8 750 000	\$10 013 000	-\$16 385 000
Reason for variance				
Expenditure <p>The 2007-08 Budget includes rail depreciation as a result of the transfer of rail assets from TransAdelaide.</p> <p>The 2007-08 Estimated Result reflects reduced payments to TransAdelaide due to the transfer of the majority of TransAdelaide's investing program to DTEI from 1 January 2008.</p> <p>The 2008-09 Budget reflects the transfer of depreciation for rail assets to sub-program 2.1 Asset Management and the transfer of property management functions and activities to sub-program 8.4 Commercial Property Management. This is partly offset by the transfer of management of rail activities from sub-program 4.2 Passenger Services.</p>				
Revenue <p>The 2007-08 Budget reflects reduced revenue for Port River Expressway Stage 2 and Bakewell Bridge projects.</p>				
Performance Indicator	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
\$/km to maintain busway	\$38 700	\$38 300	\$35 800	\$35 100

AGENCY: DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Program Information

Program 3: *Transport Safety and Regulation Services*

Description/Objective: Provision of services that regulate access to the transport system under legislation committed to the Minister and to provide advice on transport safety matters.

Summary income statement

Program 3: Transport Safety and Regulation Services	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs	25 267	23 147	23 842	24 702
Supplies and services	11 564	5 273	8 890	27 274
Grants and subsidies.....	5 358	10 487	15 915	—
Depreciation and amortisation.....	2 471	1 467	1 467	2 396
Other	1 037	405	399	206
Total expenses	45 697	40 779	50 513	54 578
Income				
Sale of goods and services.....	5 195	17 801	11 853	16 290
Fees, fines and penalties.....	18 378	17 401	17 401	279 300
Commonwealth revenue.....	94	92	92	597
Other	188	953	870	2 456
Total income	23 855	36 247	30 216	298 643
Net cost of providing services	21 842	4 532	20 297	-244 065

Sub-program information

Sub-program: 3.1 Driver and Vehicle Regulation				
Contribute to the regulation of driver and vehicle access to the transport network.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$13 057 000	\$12 271 000	\$20 815 000	\$31 969 000
Revenue	\$9 174 000	\$23 898 000	\$17 981 000	\$287 476 000
Net cost of sub-program	\$3 883 000	-\$11 627 000	\$2 834 000	-\$255 507 000
Reason for variance				
<p>The 2007-08 Budget for expenditure and revenue reflects the transfer of budgets to Program 10 Service SA and a reallocation of overheads between Program 3 Transport Safety and Regulation Services sub-programs.</p> <p>Expenditure</p> <p>The 2007-08 Estimated Result reflects the elimination of transactions between the Department for Transport, Energy and Infrastructure (DTEI) and the former Department for Administrative and Information Services entities transferred to DTEI.</p> <p>Revenue</p> <p>The 2007-08 Estimated Result reflects the transfer of number plate sales from Program 10 Service SA. This is partly offset by a reduction in revenue from the Motor Accident Commission (MAC) for MAC advertising.</p> <p>The 2008-09 Budget includes commission for compulsory third party insurance being transferred to Program 10 Services SA.</p>				
Performance Commentary				
Driver and Vehicle Regulation monitors the capability, fitness and behaviour of drivers and takes action against those who do not comply with required standards and/or legislation. It contributes to road safety outcomes by developing policies and procedures and systems that underpin the registration of motor vehicles and licensing of vehicle drivers.				

Sub-program: 3.2 Transport Safety Regulation				
Provision of efficient and effective regulatory services for the safety, behaviour and security of transport system users, rail safety and rail access regulation services.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$32 640 000	\$28 508 000	\$29 698 000	\$22 609 000
Revenue	\$14 681 000	\$12 349 000	\$12 235 000	\$11 167 000
Net cost of sub-program	\$17 959 000	\$16 159 000	\$17 463 000	\$11 442 000
Reason for variance				
<p>The 2007-08 Budget for expenditure and revenue reflects the transfer of budgets to Program 10 Service SA and a reallocation of overheads between Program 3 Transport Safety and Regulation Services sub-programs.</p> <p>Expenditure</p> <p>The 2007-08 Estimated Result reflects delays in the implementation of the national Heavy Vehicle Driver Fatigue (HVDF) reform as a result of delays in the national approval process.</p> <p>The 2008-09 Budget reflects increased marine safety expenditure and carryover of national HVDF reform implementation expenditure.</p> <p>Revenue</p> <p>The 2008-09 Budget includes increased marine fees and levies for some recreational boating and commercial vessels.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of recreational vessels checked per annum for compliance with safety requirements ^(a)	1 400	1 275	2 500	1 798
No. of driver accreditations processed	5 300	5 300	5 300	5 000
No. of expiations issued for fare evasion ^(b)	1 350	1 300	3 000	948
No. of passenger complaints investigated	1 900	1 760	1 600	1 292
No. of vehicle inspections	17 200	17 000	16 000	16 900
No. of vehicle ID inspections	35 000	35 000	31 200	34 200
No. of permits for over dimensional loads issues	13 000	14 000	13 000	14 135
Footnotes				
(a) Variation decrease due to training in statutory compliance associated with Certificate IV in government qualifications.				
(b) TransAdelaide issue all expiations for fare evasion.				

AGENCY: DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Program Information

Program 4: Public Transport Services

Description/Objective: Provision of efficient, equitable and accessible public transport services in metropolitan Adelaide and assisting regional councils and communities to deliver diverse passenger transport services to meet local needs.

Summary income statement

Program 4: Public Transport Services	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs	12 985	13 009	12 560	9 513
Supplies and services	249 872	238 555	236 243	242 602
Grants and subsidies.....	18 090	17 470	17 470	22 171
Depreciation and amortisation.....	21 871	20 601	20 601	20 909
Other	1 938	2 749	7 267	4 555
Total expenses	304 756	292 384	294 141	299 750
Income				
Sale of goods and services.....	84 683	85 537	78 338	—
Fees, fines and penalties.....	—	—	—	70 808
Other	44 961	43 735	43 854	43 744
Total income	129 644	129 272	122 192	114 552
Net cost of providing services	175 112	163 112	171 949	185 198

Sub-program information

Sub-program: 4.1 Asset Management				
Provision of services for effective and efficient management of public transport infrastructure, including vehicles.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$31 070 000	\$31 659 000	\$36 177 000	\$31 534 000
Revenue	\$474 000	\$483 000	\$483 000	\$584 000
Net cost of sub-program	\$30 596 000	\$31 176 000	\$35 694 000	\$30 950 000
Reason for variance				
The 2007-08 Estimated Result for expenditure reflects the elimination of internal transactions to the Department for Transport, Energy and Infrastructure. There is a corresponding reduction in revenue for Program 10 Service SA fees, fines and penalties.				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of buses used for metroticket services	812	812	808	812
No. of new buses introduced	60 rigid diesel ^(a)	48 rigid diesel 1 artic diesel	43 rigid diesel	48 rigid diesel 1 artic diesel
No. of buses refurbished	72 floors	79 floors	65 floors	73 floors
% of buses air-conditioned	87%	82%	81%	77%
% of low floor/wheelchair accessible buses	71%	66%	66%	61%
Average age of buses	10.3	10.7	10.7	11.1
% of diesel or biodiesel powered buses	75%	73%	75%	74%
% of Compressed Natural Gas fuelled buses	25%	27%	25%	26%
Cost to run ticketing system per 10 000 ticket validations ^(b)	\$1 200	\$1 150	\$1 000	\$1 106
Footnotes				
(a) Includes 20 leased buses.				
(b) Maintenance of the ticketing system is increasing due to its age. A project to replace the ticketing system will commence in 2009-10.				

Sub-program: 4.2 Passenger Services				
The development and management of contracted passenger transport services within the metropolitan area and regional South Australia. The regulation of public transport services, transport initiatives, concessions and subsidy schemes.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$273 686 000	\$260 725 000	\$257 964 000	\$268 216 000
Revenue	\$129 170 000	\$128 789 000	\$121 709 000	\$113 968 000
Net cost of sub-program	\$144 516 000	\$131 936 000	\$136 255 000	\$154 248 000
Reason for variance				
Expenditure The 2007-08 Budget reflects a reduction in rail contract payments to TransAdelaide due to the transfer of the majority of TransAdelaide's investing program to DTEI from 1 January 2008. The 2007-08 Estimated Result represents greater contractor incentive payments resulting from increases in public transport patronage. The 2008-09 Budget reflects additional expenditure for long-term sustainable public transport. This is partly offset by the transfer of management of rail activities to sub-program 2.3 Managing Public Transport Infrastructure Assets.				
Revenue The 2007-08 Budget reflects increased metro ticket sales, concession reimbursements and sales of taxi licences. The 2007-08 Estimated Result represents additional revenue from sales of taxi licences and increased revenue from Metroticket sales.				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Metropolitan Public Passenger Services:				
• Total service kilometres (million)	44.9	44.5	45.1	43.9
• Total boardings (million)	67.4	66.0	67.5	65.0
• Average contract cost per service kilometre	\$4.54	\$4.79	\$4.84	\$5.03
• % growth in weekday boardings	1.7%	1.2%	2.5%	0.7%
Passenger journeys in regional areas (million)	1.62	1.62	1.62	1.62
% of fully accessible vehicles in metro fleet by:				
• Bus	71%	66%	66%	61%
• Train	100%	100%	100%	100%
• Taxi	9%	9%	8%	8%
• Tram ^(a)	100%	100%	100%	100%
% of taxi bookings responded to within 30 minutes:				
• Access Cabs	97%	97%	97%	97%
• Regular Cabs	97%	97%	97%	97%
No. of stops provided with information	5 200	5 200	4 700	5 150
Passenger Transport InfoLine response times	40 seconds	40 seconds	40 seconds	40 seconds
Footnotes				
(a) Excludes H-class trams retained only for heritage weekend services.				

AGENCY: DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Program Information

Program 5: Energy Policy and Regulation

Description/Objective: Provision of policy advice on energy issues, energy program delivery and regulatory services for the competitive, sustainable, safe and reliable supply and use of energy, for the benefit of the South Australian community.

Summary income statement

Program 5: Energy Policy and Regulation	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	8 135	7 944	7 925	7 545
Supplies and services.....	2 719	3 675	2 999	6 955
Grants and subsidies.....	11 587	10 146	8 173	6 052
Depreciation and amortisation.....	432	350	350	453
Other.....	133	131	131	239
Total expenses	23 006	22 246	19 578	21 244
Income				
Sale of goods and services.....	1 274	1 215	1 215	1 724
Fees, fines and penalties.....	—	—	—	92
Commonwealth revenue.....	231	225	225	67
Other.....	6 988	7 128	3 597	3 898
Total income	8 493	8 568	5 037	5 781
Net cost of providing services	14 513	13 678	14 541	15 463

Sub-program information

Sub-program: 5.1 Energy Policy and Programs				
Provision of policy advice and coordination of energy market reforms, including national reforms, sustainability and energy efficiency. Management of energy programs for the delivery of services to remote areas and in support of energy efficiency and renewable energy.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$19 509 000	\$18 809 000	\$16 141 000	\$18 438 000
Revenue	\$4 942 000	\$5 004 000	\$1 473 000	\$2 246 000
Net cost of sub-program	\$14 567 000	\$13 805 000	\$14 668 000	\$16 192 000
Reason for variance				
Expenditure The 2007-08 Budget includes a transfer of activities to Program 1 Policy and Planning. The 2007-08 Estimated Result reflects fuel cost increases in relation to the Remote Areas Energy Supply scheme, diesel fuel excise, recouped from the Australian Taxation Office, and expenditure relating to contributions made to the Retail Energy Market Company (REMCo) and Envestra. The 2008-09 Budget reflects increased costs associated with the Remote Areas Energy Supply scheme.				
Revenue The 2007-08 Estimated Result represents funding relating to contributions made to REMCo and Envestra, the Australian Energy Market Commission and the recouping of diesel fuel excise from the Australian Taxation Office.				
Performance Commentary				
The Energy Division will continue to provide economic, strategic and regulatory policy advice to the Minister for Energy on matters related to greenhouse gas abatement and renewable generation technologies, market reform and the operation of the energy markets. The Energy Division will continue to manage programs subsidising the supply of electricity to remote areas, supporting the uptake of renewable energy and providing energy efficiency advice.				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Number of solar hot water rebates approved ^(a)	3 600	3 000	2 500	2 073
Number of website hits ^(b)	75 000	71 000	66 000	60 000
Footnotes				
(a) Solar hot water — The 2007-08 Estimated Result will exceed the target because additional Commonwealth rebates have encouraged an increased number of installations.				
(b) Number of websites hits in 2006-07 is an estimate only.				

Sub-program: 5.2 Technical and Safety Regulation				
Enforcement, compliance and promotion of technical and safety regulation, and the monitoring and management of emergency events.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$3 497 000	\$3 437 000	\$3 437 000	\$2 806 000
Revenue	\$3 551 000	\$3 564 000	\$3 564 000	\$3 535 000
Net cost of sub-program	-\$54 000	-\$127 000	-\$127 000	-\$729 000
Performance Commentary				
The Office of the Technical Regulator will continue to meet its regulatory responsibilities under the <i>Electricity Act 1996</i> , the <i>Gas Act 1997</i> and the <i>Electrical Products Act 2000</i> . A combination of safety education and compliance activities is contributing to ongoing low levels of accidents and incidents in comparison to interstate jurisdictions.				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Number of safety presentations to key stakeholders	240	215	240	230
Number of proactive technical and safety audits	2 700	2 686	2 300	2 050

AGENCY: DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Program Information

Program 6: State Infrastructure Facilitation

Description/Objective: Development and provision of processes to improve analysis, prioritisation and across government reporting on progress of state infrastructure projects and facilitation of infrastructure investment.

Summary income statement

Program 6: State Infrastructure Facilitation	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	2 251	2 602	2 186	2 829
Supplies and services.....	5 936	7 261	7 777	8 207
Grants and subsidies	—	8 979	10 068	9 337
Depreciation and amortisation	30	—	32	—
Other.....	1 502	1 465	1 465	203
Total expenses	9 719	20 307	21 528	20 576
Income				
Sale of goods and services.....	300	163	163	19
Commonwealth revenue	—	11 541	13 300	4 263
Other.....	—	900	—	247
Total income	300	12 604	13 463	4 529
Net cost of providing services	9 419	7 703	8 065	16 047

Program performance information

Program: 6 State Infrastructure Facilitation				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$9 719 000	\$20 307 000	\$21 528 000	\$20 576 000
Revenue	\$300 000	\$12 604 000	\$13 463 000	\$4 529 000
Net cost of sub-program	\$9 419 000	\$7 703 000	\$8 065 000	\$16 047 000
Reason for variance				
<p>Expenditure</p> <p>The 2008-09 Budget reflects the completion of the Eyre Peninsula Grain Logistic Transport plan in 2007-08. This is partly offset by public transport expenditure.</p> <p>Revenue</p> <p>The 2007-08 Budget reflects increased funding for the completion of the Eyre Peninsula Grain Transport project schedule. This is partly offset by a reimbursement received in 2006-07 for the Regional Flood Mitigation program.</p> <p>The 2008-09 Budget reflects a nil Commonwealth receipt for Eyre Peninsula Grain Transport plan (rail) and a transfer from the Eyre Peninsula program to sub-program 2.3 Managing Public Transport Infrastructure Assets.</p>				
Performance Commentary				
Through the Office of Major Projects and Infrastructure (OMPI), the department will continue to identify the state's infrastructure priorities, coordinate activities across government agencies and facilitate infrastructure investment. The Office facilitates delivery of a number of key major infrastructure projects, including major transport projects.				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of projects managed	30	20	20	20
Annual value of projects managed ^(a)	\$5m	\$14m	\$14m	\$16m
Footnotes				
(a) Relates to operating projects funded within OMPI. Does not include projects where there are contributions by other parties. Major infrastructure capital projects managed by OMPI are funded through other divisions.				

AGENCY: DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Program Information

Program 7: Information and Communication Technology Services

Description/Objective: Management across government ICT strategy and innovation, governance and investment, security and critical infrastructure protection, and strategic sourcing.

Summary income statement

Program 7: Information and Communication Technology Services	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	9 306	10 244	7 916	12 894
Supplies and services.....	41 220	38 929	41 048	47 384
Grants and subsidies	—	2 760	2 500	—
Depreciation and amortisation	18 815	17 350	17 350	14 016
Other.....	3 087	3 018	3 023	92
Total expenses	72 428	72 301	71 837	74 386
Income				
Sale of goods and services.....	62 427	61 432	68 700	61 674
Commonwealth revenue	—	—	—	1 162
Other.....	—	373	—	896
Total income	62 427	61 805	68 700	63 732
Net cost of providing services	10 001	10 496	3 137	10 654

Program performance information

Program: 7 Information and Communication Technology Services				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$72 428 000	\$72 301 000	\$71 837 000	\$74 386 000
Revenue	\$62 427 000	\$61 805 000	\$68 700 000	\$63 732 000
Net cost of sub-program	\$10 001 000	\$10 496 000	\$3 137 000	\$10 654 000
Reason for variance				
The 2007-08 Estimated Result for revenue reflects the elimination of transactions between the Department for Transport, Energy and Infrastructure (DTEI) and the former Department for Administrative and Information Services entities transferred to DTEI.				
Performance Commentary				
<p>The principal objective of the state Chief Information Officer (CIO) relates to increasing the overall efficiency and effectiveness of the government's current and future ICT investments. This objective will be achieved by, amongst other things, developing and implementing an ICT strategic plan, advising on the prioritisation of ICT investments, overseeing strategic ICT procurements and collaborating with agencies in the adoption of leading practices in ICT-enabled service delivery.</p> <p>There are three principal responsibilities in fulfilling these objectives: improving ICT planning and investment; coordinating across-government ICT initiatives; and advising Cabinet, the Minister for Infrastructure, Chief Executives and senior management in relation to ICT.</p> <p>The CIO will continue the development and deployment of whole of government ICT strategies and frameworks.</p> <p>In addition, the CIO delivers large-scale infrastructure services, deriving scale economies that ultimately deliver savings to the government's Shared Services initiative. Independent benchmarking is conducted in the telecommunications area that demonstrates market positioning to inform future procurement activity.</p> <p>All ICT transitions conducted during 2007-08 occurred without service disruption.</p>				

AGENCY: DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Program Information

Program 8: Building Management

Description/Objective: Provision of services to government agencies in relation to the construction, maintenance and management of building assets.

Summary income statement

Program 8: Building Management	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	21 597	18 981	18 598	20 769
Supplies and services.....	176 258	172 745	179 845	175 904
Grants and subsidies	5 206	2 651	2 581	—
Depreciation and amortisation	18 079	13 448	13 448	10 497
Other	2 983	2 925	2 925	5 087
Total expenses	224 123	210 750	217 397	212 257
Income				
Sale of goods and services	224 956	214 046	217 576	205 371
Other	19 776	6 331	5 017	7 269
Total income	244 732	220 377	222 593	212 640
Net cost of providing services	-20 609	-9 627	-5 196	-383

Sub-program information

Sub-program: 8.1 Facilities Services				
Delivers facilities management services to government agencies.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$67 491 000	\$65 811 000	\$65 770 000	\$80 166 000
Revenue	\$67 657 000	\$65 301 000	\$65 260 000	\$75 213 000
Net cost of sub-program	-\$166 000	\$510 000	\$510 000	\$4 953 000
Reason for variance				
<p>Expenditure</p> <p>The 2007-08 and 2008-09 Budgets reflect the reallocation of budgets within Program 8 Building Management.</p> <p>Revenue</p> <p>The 2007-08 and 2008-09 Budgets reflect the reallocation of budgets within Program 8 Building Management.</p> <p>The 2008-09 Budget reflects increased maintenance, minor works and property management revenue.</p>				
Performance Commentary				
<p>Facilities Services will continue to provide services as the benchmark facilities management contractor under the across-government facilities management arrangements. Maintenance, minor works and property management services will be provided to participating agencies.</p> <p>Facilities Services offers advisory and management services to building asset-owning agencies in regard to the management and removal of asbestos and other hazardous materials found in government owned buildings.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of Facilities Services jobs completed	82 000	83 000	82 000	81 693
Value of Facilities Services jobs completed	\$80m	\$81m	\$78m	\$76m
Average management cost per \$1 million of facilities management services	\$112 000	\$109 000	\$108 000	\$106 000

Sub-program: 8.2 Project Services				
Delivers major building construction projects, and manages key building industry and facilities management arrangements.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$9 478 000	\$11 088 000	\$11 048 000	\$5 496 000
Revenue	\$10 396 000	\$9 424 000	\$8 370 000	\$4 102 000
Net cost of sub-program	-\$918 000	\$1 664 000	\$2 678 000	\$1 394 000
Reason for variance				
Expenditure The 2007-08 and 2008-09 Budgets reflects the reallocation of budgets within Program 8 Building Management. Revenue The 2007-08 Budget reflects the reallocation of budgets within Program 8 Building Management. The 2007-08 Estimated Result reflects funding received from the Department of Primary Industries and Resources for the upgrade of Linear Park at Underdale.				
Performance Commentary				
Project Services will continue to provide a centralised specialist project risk management service to government agencies undertaking construction projects, numbering around 500 with a combined value of \$1 200 million. The service will focus on the management of design, cost, time and procurement risks and includes the management of the Project Implementation Process policy for construction projects. Project Services will provide its contract administration role for the across-government facilities management arrangements, ensuring that participating agencies have access to cost effective, quality services from the facilities management contractors. Work will continue with non-participating agencies with a view to expanding the use of the facilities management arrangements to the benefit of all participants.				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Annual value of major projects managed ^(a)	\$150m	\$160m	\$150m	\$150m
Final expenditure vs. approved budget at contract award	Within 2%	Within 3%	Within 2%	n.a. ^(b)
Final construction project expenditure vs approved budget	Within 5%	Within 4%	Within 5%	n.a. ^(b)
Client satisfaction with facilities management contractor performance	Very good rating	Excellent rating	Very good rating	Very good rating
Average management cost per \$1 million of construction projects managed ^(c)	\$33 000	\$28 000	\$33 000	\$27 540
Contracts administration cost per \$1 million of facilities management contract throughput ^(c)	2.38%	1.98%	2.90%	2.46%
Actual facility management contract volume vs target volume ^(c)	1:1	1.36:1	1:1	1:1
Footnotes				
(a) Annual expenditure on major projects within the \$1 200 million combined value program. 2007-08 incorrectly reported combined value. (b) New performance indicator for 2007-08. (c) New performance indicator for 2008-09.				

Sub-program: 8.3 Strategic Services				
Provides policy support and advice on building asset planning, acquisition, maintenance and disposal and promotes partnership between government and industry.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$3 753 000	\$3 661 000	\$3 661 000	\$1 733 000
Revenue	—	—	—	—
Net cost of sub-program	\$3 753 000	\$3 661 000	\$3 661 000	\$1 733 000
Reason for variance				
The 2007-08 Budget for expenditure reflects the reallocation of budgets within Program 8 Building Management.				
Performance Commentary				
Strategic Services, with the across-government Building Asset Management Board, will continue to promote, through use of the government's integrated strategic asset management planning framework, better management of the government's existing building stock.				
Strategic Services will provide leadership and support to government agencies in the implementation of the three-stage program for the Strategic Asset Management Information System (SAMIS), a listed project in the Infrastructure Plan of South Australia.				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Hours of asset management advice to government agencies	19 000	19 000	19 000	19 000
% improvement in asset management practices across South Australian government agencies over the 1999 baseline	10% ^(b)	n.a. ^(a)	n.a. ^(a)	11%
Footnotes				
(a) The across-government survey to assess the level of improvement is undertaken once every two years, as discernible changes are not expected within a year. 2006-07 was the first time this survey was undertaken. There are no results for 2007-08.				
(b) The 2008-09 Target will be reported against the 2007 baseline that has superseded the 1999 baseline.				

Sub-program: 8.4 Commercial Property Management				
Procures and manages office accommodation for government agencies.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$123 127 000	\$109 426 000	\$118 096 000	\$107 876 000
Revenue	\$137 001 000	\$115 457 000	\$118 898 000	\$108 778 000
Net cost of sub-program	-\$13 874 000	-\$6 031 000	-\$802 000	-\$902 000
Reason for variance				
<p>The 2007-08 and 2008-09 Budgets for expenditure and revenue reflect the reallocation of budgets within Program 8 Building Management.</p> <p>Expenditure</p> <p>The 2007-08 Estimated Result reflects the removal of budgets that represented transactions between the Department for Transport, Energy and Infrastructure (DTEI) and the former DAIS, and the transfer of Tax Equivalent Regime payments to Program 7 Information and Communication Technology Services and sub-program 8.5 Government Employee Residential Property Management.</p> <p>The 2008-09 Budget reflects the transfer of property management functions and activities from sub-program 2.3 Managing Public Transport Infrastructure Assets and expenditure to facilitate accommodation requirements for various government agencies. This is partly offset by the reallocation of budgets within Program 8 Building Management to Program 9 Land Services and Program 10 Service SA.</p> <p>Revenue</p> <p>The 2007-08 Estimated Result reflects the removal of budgets that represents transactions between DTEI and the former DAIS. This is partially offset by the Mount Gambier Department for Families and Communities/DTEI project and a transfer from the Department of the Premier and Cabinet for investing payments related to the refurbishment of the old Stock Exchange Building.</p> <p>The 2008-09 Budget reflects an increase in maintenance of property leases being transferred from Program 2 Transport Infrastructure Services, an increase in Intra-government sales, funding for an International University Precinct — Victoria Square and an increase in accommodation charges.</p>				
Performance Commentary				
<p>The Commercial Property program continued to meet government's office accommodation requirements through management of some 350 commercial leases covering a total area of almost 300 000m² and 60 commercial properties with a combined total area of over 180 000m².</p> <p>Building Management lead the implementation of an across-government strategy to achieve budget savings in office accommodation, and development of a strategic accommodation plan to guide future accommodation decisions in the CBD.</p> <p>A key focus in the management of the commercial property portfolio was on energy targets in <i>South Australia's Strategic Plan</i> and Ecologically Sustainable Development in response to the <i>Tackling Climate Change</i> strategy.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of commercial tenancies managed ^(a)	440	440	350	350
Area of commercial leases managed ^(a)	366 000m ²	363 000m ²	290 000m ²	294 000m ²
No. of government owned commercial buildings managed ^(a)	125	125	60	62
Area of government owned commercial buildings managed ^(a)	266 000m ²	266 000m ²	182 000m ²	183 439m ²
Management costs per square metre of commercial office accommodation	\$7.73	\$6.47	\$7.70	\$6.90
Vacancy rate for commercial office accommodation ^(a)	2.0%	2.0%	0.5%	0.5%
Hectares of land managed	42 000	42 000	42 000	42 000
Cost per hectare to manage land	\$75.00	\$80.00	\$104.00	\$96.10
No. of land parcels disposed	7	25	75	40
Footnotes				
(a) 2007-08 Estimated Result and 2008-09 targets include assets transferred to the Commercial Property Management sub-program.				

Sub-program: 8.5 Government Employee Residential Property Management				
Procures and manages regional housing for South Australian government employees.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$20 274 000	\$20 764 000	\$18 822 000	\$16 986 000
Revenue	\$29 678 000	\$30 195 000	\$30 065 000	\$24 547 000
Net cost of sub-program	-\$9 404 000	-\$9 431 000	-\$11 243 000	-\$7 561 000
Reason for variance				
The 2007-08 Budget for expenditure and revenue reflects the reallocation of budgets within Program 8 Building Management.				
Expenditure				
The 2007-08 Estimated Result for expenditure includes a transfer of Tax Equivalent Regime payments from Sub-program 8.4 Commercial Property Management.				
Performance Commentary				
The program will provide, through construction, purchasing and leasing, residential properties to government employees delivering essential services to communities in country regions. The portfolio includes over 1900 owned and leased houses located in approximately 200 locations throughout the state. Priority will be given to planning the provision of housing for Roxby Downs, Whyalla, Ceduna, Marree and the Mid North region.				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of residential tenancies managed	2 600	2 550	2 650	2 548
No. of government owned residential properties	1 650	1 650	1 660	1 667
No. of leased residential properties from the private market	225	225	275	244
Vacancy rate for residential properties	6.0%	6.2%	6.0%	6.8%
Management costs per residential property per annum	\$1 300	\$1 240	\$1 250	\$1 215

AGENCY: DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Program Information

Program 9: Land Services

Description/Objective: Provides statutory services and information to the community in relation to land titling, survey, valuation and advice on land administration issues, and the development of specialist land administration policy.

Summary income statement

Program 9: Land Services	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	27 361	27 214	26 090	21 723
Supplies and services.....	14 832	10 825	11 368	17 309
Grants and subsidies.....	341	529	—	—
Depreciation and amortisation.....	1 465	1 429	1 429	501
Other.....	4	—	—	23
Total expenses	44 003	39 997	38 887	39 556
Income				
Sale of goods and services.....	18 349	18 461	16 243	26 273
Fees, fines and penalties.....	12 163	11 581	11 581	66
Other.....	—	13	—	694
Total income	30 512	30 055	27 824	27 033
Net cost of providing services	13 491	9 942	11 063	12 523

Program performance information

Program: 9 Land Services				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$44 003 000	\$39 997 000	\$38 887 000	\$39 556 000
Revenue	\$30 512 000	\$30 055 000	\$27 824 000	\$27 033 000
Net cost of sub-program	\$13 491 000	\$9 942 000	\$11 063 000	\$12 523 000
Reason for variance				
<p>Expenditure</p> <p>The 2007-08 Estimated Result includes the transfer of the Digital Cadastral Database (DCDB) and Survey Database (SDB) to the Department for Transport, Energy and Infrastructure from the Department for Environment and Heritage, the Rural Addressing project and an increase in Section 7 transactions. This is partially offset by efficiency savings.</p> <p>The 2008-09 Budget reflects the transfer of Land Services' accommodation cost from Sub-program 8.4 Commercial Property Management and an increase in expenditure for DCDB and SDB.</p> <p>Revenue</p> <p>The 2007-08 Estimated Result reflects additional revenue from Section 7 transactions and for the Rural Addressing project.</p>				
Performance Commentary				
<p>During 2007-08, the Land Services Group processed approximately 65 000 land transactions in South Australia with a property sales value of \$20 billion, maintained the state's survey infrastructure to support land boundary definitions, and collected revenue of approximately \$163 million in land administration fees and charges. Over 838 000 site and capital valuations were undertaken during this valuation cycle. As at 1 July 2008, the total values of properties in South Australia were: Site Value \$163 billion (15 per cent increase from the previous year) and Capital Value \$290 billion (17 per cent increase from the previous year).</p> <p>Further significant work on land administration business and systems reforms will continue in 2008-09.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of valuation assessments	848 500	838 000	836 000	826 810
No. of documents lodged	245 000	260 000	235 000	242 000
% of valuations where value is upheld	99.60%	99.88%	99.60%	99.79%
% of objections to valuations to be finalised within five weeks for metro area	80.00%	80.00%	80.00%	77.45%
% of new valuation records created within four weeks following deposit of a plan of division	70.00%	60.00%	70.00%	52.98%

AGENCY: DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Program Information

Program 10: Service SA

Description/Objective: Government's single entry point for access to most government services and information through an integrated network of online, phone and face-to-face delivery channels.

Summary income statement

Program 10: Service SA	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	20 440	19 420	19 420	9 439
Supplies and services.....	23 702	21 574	21 938	6 119
Grants and subsidies	—	10	—	43
Depreciation and amortisation	460	379	379	308
Other.....	16	—	—	66
Total expenses	44 618	41 383	41 737	15 975
Income				
Sale of goods and services.....	8 504	354	12 851	8 861
Fees, fines and penalties	297 038	279 323	278 942	—
Other.....	8 571	3 693	8 973	106
Total income	314 113	283 370	300 766	8 967
Net cost of providing services	-269 495	-241 987	-259 029	7 008

Program performance information

Program: 10 Service SA				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$44 618 000	\$41 383 000	\$41 737 000	\$15 975 000
Revenue	\$314 113 000	\$283 370 000	\$300 766 000	\$8 967 000
Net cost of sub-program	-\$269 495 000	-\$241 987 000	-\$259 029 000	\$7 008 000
Reason for variance				
<p>The 2007-08 Budget for expenditure and revenue reflects the transfer of functions and activities from Program 3 Transport Safety and Regulation.</p> <p>Expenditure</p> <p>The 2008-09 Budget reflects the transfer of accommodation costs from Sub-program 8.4 Commercial Property Management.</p> <p>Revenue</p> <p>The 2007-08 Estimated Result reflects the removal of budgets that represented transactions between the Department for Transport, Energy and Infrastructure and the former DAIS, and is partially offset by an adjustment in relation to revenue received via the <i>Motor Vehicles Act 1959</i>. It also includes the transfer of number plate sales from Sub-program 3.1 Driver and Vehicle Regulation.</p> <p>The 2008-09 Budget includes commission for compulsory third party insurance transferred from Program 3 Transport Safety and Regulation and an increase in motor registration and drivers licences fees.</p>				
Performance Commentary				
<p>Service SA is charged with implementing the government's <i>Ask Just Once</i> Policy for the single entry point to government information and services (excluding South Australia Police Department and Emergency Services). The performance indicators across all channels of the Service SA network show increasing customer demand for this initiative. The 2007-08 Budget reflects the growth of Service SA single entry point through its merger with the Driver and Vehicle Licensing section and the E-Government section of former Government ICT Services. In 2007-08, 42 per cent of the proportion of financial transaction services Service SA provides was provided online, a growth rate in excess of 20 per cent on 2006-07. Service SA implemented a credit card payment option for registration renewals at around 300 Australia Post and 270 Bill Express outlets across South Australia in 2007-08. Service SA has rolled out electronic queue management systems across its shop network to improve customer service and resource management. Service SA continues to progress customer service excellence across the network in line with <i>South Australia's Strategic Plan</i> Target 1.7.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of financial transactions per annum ^(a)	6 100 000	6 030 854	4 500 000	1 028 618
No. of inbound calls to customer contact centre per annum	1 300 000	1 284 837	1 325 000	1 280 941
No. of website sessions on www.service.sa.gov.au per annum ^(b)	2 800 000	2 460 000	1 100 000	384 584
Footnotes				
(a) Reflects the transfer of Driver and Vehicle Licensing Customer Service network to Service SA and Bizgate financial transactions from 1 July 2007.				
(b) Now includes SA Central from 1 July 2007.				

AGENCY: DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Program Information

Program 11: *Road Safety Policy, Planning and Services*

Description/Objective: Provision of policy, planning and services to improve road safety in South Australia.

Summary income statement

Program 11: Road Safety Policy, Planning and Services	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	5 712	5 307	5 173	6 046
Supplies and services.....	8 448	10 508	12 361	9 647
Grants and subsidies	37 831	37 137	37 137	36 300
Depreciation and amortisation	—	—	—	145
Other	20	274	274	106
Total expenses	52 011	53 226	54 945	52 244
Income				
Sale of goods and services	655	654	654	—
Fees, fines and penalties	1 250	1 198	1 198	1 357
Commonwealth revenue	3 900	3 516	3 516	3 170
Other	301	384	381	—
Total income	6 106	5 752	5 749	4 527
Net cost of providing services	45 905	47 474	49 196	47 717

Sub-program information

Sub-program: 11.1 Safer Roads				
Provision of efficient and effective services to improve the safety performance of the road network.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$4 660 000	\$6 416 000	\$6 782 000	\$6 435 000
Revenue	\$3 900 000	\$3 490 000	\$3 490 000	\$3 169 000
Net cost of sub-program	\$760 000	\$2 926 000	\$3 292 000	\$3 266 000
Reason for variance				
Expenditure The 2008-09 Budget reflects the transfer of the State Bicycle Fund functions and activities to Sub-program 11.2 Safety and Community, and that expenditure for the National Black Spot program is categorised as investing for 2008-09, resulting in a decrease in operating expenditure.				
Performance Commentary				
The program of works in 2008-09 will include: <ul style="list-style-type: none"> road infrastructure improvements at 54 black spot locations under the State and AusLink Black Spot programs (including investing and operating projects) on both arterial and local roads; and safety improvements on the state network including fatigue counter measures, roadside hazards protection, delineation improvements and improvements for pedestrians, cyclists and road users with a disability. 				

Sub-program: 11.2 Safety and Community				
Provision of policy and investment advice and community information on road safety and cycling and the provision of services on safe and sustainable road use and travel behaviour.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$47 351 000	\$46 810 000	\$48 163 000	\$45 809 000
Revenue	\$2 206 000	\$2 262 000	\$2 259 000	\$1 358 000
Net cost of sub-program	\$45 145 000	\$44 548 000	\$45 904 000	\$44 451 000
Reason for variance				
Expenditure <p>The 2007-08 Estimated Result reflects the Department for Transport, Energy and Infrastructure no longer receiving funding from the Motor Accident Commission (MAC) for MAC advertising, and savings in relation to Future ICT.</p> <p>The 2008-09 Budget reflects the transfer of State Bicycle Fund functions and activities from Sub-program 11.1 Safer Roads and additional expenditure for practical driving assessment.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Contribute to a reduction in the 12 month number of road fatalities per 100 000 population to 6.6 or lower ^{(a)(b)}	6.6	7.0	6.8	6.6
Contribute to a reduction in the 12 month number of road fatalities to 101 or lower	101	112	106	105
Contribute to a reduction in the 12 month number of serious injuries to at least 1095	1 095	1 268	1 214	1 351
% licence examinations audited	4.0%	4.1%	4.0%	4.3%
Footnotes				
(a) The 2008-09 target for the fatality rate, fatalities and serious injuries is the point that will need to be reached in June 2008 to be on track to meet <i>South Australia's Strategic Plan</i> target in December 2010.				
(b) The 2007-08 Estimated Result for the fatality rate, fatalities and serious injuries is based on the current trend since 2003 (the baseline used in the state strategy).				

DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Income statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses —				
Salaries, wages, annual and sick leave	172 185	166 595	163 042	122 767
Long service leave	6 716	6 175	6 086	6 323
Payroll tax	9 060	9 078	9 273	7 840
Superannuation	19 014	18 047	17 662	13 821
Other	979	972	962	3 589
Supplies and services —				
General supplies and services	602 592	602 047	614 021	546 532
Consultancy expenses	714	1 001	883	433
Depreciation and amortisation expenses	232 847	197 212	199 960	162 909
Borrowing costs	5 089	5 118	5 118	4 313
Grants and subsidies	40 072	48 028	46 975	46 036
Intra government transfers	46 712	49 084	54 216	34 853
Other expenses	7 564	7 000	11 517	15 563
Total expenses	1 143 544	1 110 357	1 129 715	964 979
Income				
Commonwealth revenues	253 155	157 868	171 380	112 242
Intra government transfers	29 180	16 957	18 127	3 484
Other grants	46 395	44 465	43 745	40 361
Fees, fines and penalties	337 012	316 520	317 135	358 925
Sales of goods and services	407 938	401 440	409 370	163 567
Interest revenues	7 874	9 294	8 131	9 180
Net gain or loss from disposal of assets	300	275	275	5 580
Resources received free of charge	—	—	—	660
Other income	13 846	15 260	13 029	23 539
Total income	1 095 700	962 079	981 192	717 538
Net cost of providing services	47 844	148 278	148 523	247 441
Income from / Expenses to SA Government				
Income —				
Appropriation	494 766	358 387	390 173	365 452
Other income	—	17 047	—	12 406
Expenses —				
Tax equivalent	4 880	4 884	4 884	3 212
Cash alignment	—	19 140	—	—
Other	20 162	22 929	22 929	22 261
Net income from / expenses to SA Government	469 724	328 481	362 360	352 385
Net result before restructure(s)	421 880	180 203	213 837	104 944
Net income from / expenses from administrative restructure(s) ..	—	515 754	644 249	577 035
Net result after restructure(s)	421 880	695 957	858 086	681 979

DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	305 218	320 817	212 100	394 577
Receivables	110 080	103 721	159 402	97 535
Inventories	5 489	5 489	17 185	5 489
Other current assets	6 519	6 519	29 076	6 519
Non-current assets class held for sale	15 106	15 106	—	15 106
Total current assets	442 412	451 652	417 763	519 226
<i>Non current assets</i>				
Land and improvements	1 269 729	1 205 317	1 232 961	970 205
Plant and equipment	6 064 399	5 666 651	5 915 846	5 154 557
Heritage assets	—	—	12 224	—
Intangible assets	18 544	18 544	14 853	18 544
Other non-current assets	—	—	974	—
Total non-current assets	7 352 672	6 890 512	7 176 858	6 143 306
Total assets	7 795 084	7 342 164	7 594 621	6 662 532
Liabilities				
<i>Current liabilities</i>				
Payables	112 767	112 765	119 069	112 758
Short-term borrowings	—	1	3 723	—
Employee benefits —				
Salaries and wages	3 312	3 348	3 070	3 383
Annual leave	15 160	14 954	8 883	14 725
Long service leave	4 916	4 545	3 878	3 992
Short-term provisions	12 397	12 319	8 561	12 245
Other current liabilities	47 156	45 896	20 447	48 188
Total current liabilities	195 708	193 828	167 631	195 291
<i>Non current liabilities</i>				
Long-term borrowings	67 113	67 769	101 354	68 697
Long-term employee benefits —				
Long service leave	63 103	56 591	61 126	50 582
Long-term provisions	8 007	7 918	8 446	7 860
Other non-current liabilities	20 777	60 834	66 242	85 992
Total non-current liabilities	159 000	193 112	237 168	213 131
Total liabilities	354 708	386 940	404 799	408 422
Net assets	7 440 376	6 955 224	7 189 822	6 254 110

DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	216 910	194 399	346 544	230 003
Retained earnings	5 520 345	5 099 715	4 867 182	4 403 758
Asset revaluation reserve	1 703 121	1 661 110	1 961 863	1 620 349
Other reserves	—	—	14 233	—
Total equity	7 440 376	6 955 224	7 189 822	6 254 110

Balances as at 30 June end of period.

DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2007	230 003	1 620 349	4 403 758	6 254 110
Adjustments	—	—	—	—
Restated balance at 30 June 2007	230 003	1 620 349	4 403 758	6 254 110
Net gain/loss on revaluation of property, plant and equipment during 2007-08	—	40 761	—	40 761
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2007-08 ...	—	40 761	—	40 761
Net result after restructure for 2007-08	—	—	695 957	695 957
Total recognised income and expense for 2007-08	—	40 761	695 957	736 718
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	-35 604	—	—	-35 604
Estimated balance at 30 June 2008	194 399	1 661 110	5 099 715	6 955 224
Net gain/loss on revaluation of property, plant and equipment during 2008-09	—	40 761	—	40 761
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2008-09 ...	—	40 761	—	40 761
Net result after restructure for 2008-09	—	—	421 880	421 880
Total recognised income and expense for 2008-09	—	40 761	421 880	462 641
Equity contributions from SA Government	58 115	—	—	58 115
Repayment of equity contributions from SA Government	-35 604	—	—	-35 604
Estimated balance at 30 June 2009	216 910	1 701 871	5 521 595	7 440 376

DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash outflows</i>				
Employee benefit payments	200 886	194 333	190 491	145 750
Supplies and services	609 639	609 219	621 075	620 768
Borrowing costs	5 089	5 118	5 118	4 313
Grants and subsidies	33 740	41 853	40 800	48 945
Net GST paid	—	—	—	3 014
Intra government transfers	46 712	49 084	54 216	34 853
Other payments	6 943	6 752	11 269	52 424
Cash used in operations	903 009	906 359	922 969	910 067
<i>Cash inflows</i>				
Intra government transfers	29 180	16 957	18 127	3 484
Commonwealth receipts	253 155	157 868	171 380	112 242
Other grants	6 338	19 307	18 587	48 767
Fees, fines and penalties	337 012	316 520	317 135	358 925
Sales of goods and services	409 795	399 590	396 388	257 268
Interest received	7 874	9 294	8 131	8 976
Other receipts	13 748	13 911	12 930	84 233
Cash generated from operations	1 057 102	933 447	942 678	873 895
SA GOVERNMENT:				
Appropriation	494 766	358 387	390 173	365 452
Other receipts	—	17 047	—	12 406
Payments —				
Tax equivalents	4 880	4 884	4 884	3 212
Cash alignment	—	19 140	—	—
Other	20 162	22 929	22 929	22 261
Net cash provided by SA Government	469 724	328 481	362 360	352 385
Net cash provided by (+) / used (-) in operating activities	623 817	355 569	382 069	316 213
INVESTING ACTIVITIES:				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	669 864	404 138	463 477	311 210
Advances paid	6 703	6 519	6 519	—
Cash used in investing activities	676 567	410 657	469 996	311 210
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	15 550	17 965	12 990	19 617
Repayment of advances	19	18	18	272
Cash generated from investing activities	15 569	17 983	13 008	19 889
Net cash provided by (+) / used in (-) investing activities	-660 998	-392 674	-456 988	-291 321

DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
FINANCING ACTIVITIES:				
<i>Cash outflows</i>				
Repayment of borrowings	1	—	—	—
Repayment of SA Government contributed capital	35 604	35 604	35 604	—
Finance lease payments	928	1 052	1 052	1 250
Cash used in financing activities	36 533	36 656	36 656	1 250
<i>Cash inflows</i>				
Capital contributions from SA Government	58 115	—	—	16 747
Proceeds from restructuring activities	—	—	—	20 588
Cash generated from financing activities	58 115	—	—	37 335
Net cash provided by (+) / used in (-) financing activities	21 582	-36 656	-36 656	36 085
Net increase (+) / decrease (-) in cash equivalents	-15 599	-73 761	-111 575	60 977
Cash and cash equivalents at the start of the financial year	320 817	394 578	323 675	333 600
Cash and cash equivalents at the end of the financial year	305 218	320 817	212 100	394 577

**ADMINISTERED ITEMS FOR THE DEPARTMENT FOR TRANSPORT, ENERGY
AND INFRASTRUCTURE**

Income statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Income from SA Government				
Income —				
Appropriation	12 774	12 498	11 884	10 962
Net income from / expenses to SA Government	12 774	12 498	11 884	10 962
Income from other sources				
Taxation	29 536	29 100	28 400	—
Commonwealth revenues	—	900	—	1 758
Intra government transfers	217 117	212 186	243 313	—
Fees, fines and penalties	142 473	143 197	120 732	72 329
Sales of goods and services	—	—	4 341	11 151
Interest revenues	175	186	186	384
Other income	476 614	445 215	445 215	655 134
Total income from other sources	865 915	830 784	842 187	740 756
Total income	878 689	843 282	854 071	751 718
Expenses				
Employee benefit expenses —				
Salaries, wages, annual and sick leave	410	403	389	73
Long service leave	—	—	—	9
Payroll tax	—	—	—	5
Superannuation	—	—	—	13
Other	—	—	—	226
Supplies and services —				
General supplies and services	3 903	2 821	8 527	12 655
Borrowing costs	175	186	186	197
Grants and subsidies	74	972	72	2 126
Intra government transfers	256 604	251 039	280 866	230 917
Other expenses	619 087	588 412	565 947	506 656
Total expenses	880 253	843 833	855 987	752 877
Net result before restructure(s)	-1 564	-551	-1 916	-1 159
Net income from / expenses from administrative restructure(s) ..	—	—	—	7 240
Net result after restructure(s)	-1 564	-551	-1 916	6 081

**ADMINISTERED ITEMS FOR THE DEPARTMENT FOR TRANSPORT, ENERGY
AND INFRASTRUCTURE**

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	31 093	32 657	22 306	33 272
Receivables	3 748	3 932	3 964	4 109
Other current assets	5	5	11	—
Total current assets	34 846	36 594	26 281	37 381
<i>Non current assets</i>				
Land and improvements	26	26	26	26
Total non-current assets	26	26	26	26
Total assets	34 872	36 620	26 307	37 407
Liabilities				
<i>Current liabilities</i>				
Payables	18 753	18 753	12 248	18 942
Short-term borrowings	207	195	184	173
Employee benefits —				
Salaries and wages	2	2	—	2
Annual leave	6	6	—	6
Long service leave	2	2	—	2
Short-term provisions	—	—	875	—
Other current liabilities	126	126	2 880	—
Total current liabilities	19 096	19 084	16 187	19 125
<i>Non current liabilities</i>				
Long-term borrowings	2 155	2 351	2 363	2 546
Long-term employee benefits —				
Long service leave	35	35	—	35
Total non-current liabilities	2 190	2 386	2 363	2 581
Total liabilities	21 286	21 470	18 550	21 706
Net assets	13 586	15 150	7 757	15 701
Equity				
Contributed capital	148	148	—	—
Retained earnings	13 438	15 002	2 426	15 701
Other reserves	—	—	5 331	—
Total equity	13 586	15 150	7 757	15 701

Balances as at 30 June end of period.

**ADMINISTERED ITEMS FOR THE DEPARTMENT FOR TRANSPORT, ENERGY
AND INFRASTRUCTURE**

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2007	148	—	15 553	15 701
Adjustments	—	—	—	—
Restated balance at 30 June 2007	148	—	15 553	15 701
Net gain/loss on revaluation of property, plant and equipment during 2007-08	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2007-08 ...	—	—	—	—
Net result after restructure for 2007-08	—	—	-551	-551
Total recognised income and expense for 2007-08	—	—	-551	-551
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2008	148	—	15 002	15 150
Net gain/loss on revaluation of property, plant and equipment during 2008-09	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2008-09 ...	—	—	—	—
Net result after restructure for 2008-09	—	—	-1 564	-1 564
Total recognised income and expense for 2008-09	—	—	-1 564	-1 564
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2009	148	—	13 438	13 586

**ADMINISTERED ITEMS FOR THE DEPARTMENT FOR TRANSPORT, ENERGY
AND INFRASTRUCTURE**

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash inflows</i>				
Taxation	29 536	29 100	28 400	—
Intra government transfers	217 117	212 186	243 313	—
Commonwealth receipts	—	900	—	1 758
Fees, fines and penalties	142 473	143 197	120 732	71 741
Sales of goods and services	—	—	4 341	11 157
Interest received	175	186	186	544
Other receipts	476 614	445 215	445 215	655 134
Cash generated from operations	865 915	830 784	842 187	740 334
<i>Cash outflows</i>				
Employee benefit payments	410	403	389	316
Supplies and services	3 903	2 821	8 527	11 697
Borrowing costs	175	186	186	358
Grants and subsidies	74	972	72	2 126
Intra government transfers	256 604	251 039	280 866	230 917
Other payments	619 087	588 476	565 947	504 449
Cash used in operations	880 253	843 897	855 987	749 863
SA GOVERNMENT:				
Appropriation	12 774	12 498	11 884	10 962
Net cash provided by SA Government	12 774	12 498	11 884	10 962
Net cash provided by (+) / used in (-) operating activities	-1 564	-615	-1 916	1 433
INVESTING ACTIVITIES:				
<i>Cash inflows</i>				
Repayment of advances	184	172	172	—
Cash generated from investing activities	184	172	172	—
Net cash provided by (+) / used in (-) investing activities	184	172	172	—

**ADMINISTERED ITEMS FOR THE DEPARTMENT FOR TRANSPORT, ENERGY
AND INFRASTRUCTURE**

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
FINANCING ACTIVITIES:				
<i>Cash inflows</i>				
Proceeds from restructuring activities	—	—	—	19 378
Cash generated from financing activities	—	—	—	19 378
<i>Cash outflows</i>				
Repayment of borrowings	184	172	172	—
Cash used in financing activities	184	172	172	—
Net cash provided by (+) / used in (-) financing activities	-184	-172	-172	19 378
Net increase (+) / decrease (-) in cash equivalents	-1 564	-615	-1 916	20 811
Cash and cash equivalents at the start of the financial year	32 657	33 272	24 222	12 461
Cash and cash equivalents at the end of the financial year	31 093	32 657	22 306	33 272

AGENCY: DEPARTMENT FOR TRANSPORT, ENERGY AND INFRASTRUCTURE

Financial Commentary — Major variations

The following commentary relates to the Agency Financial Statements presented in the previous section. The discussion relates to the variations between the 2007-08 Estimated Result and the 2008-09 Budget.

Income statement — Controlled

Expenses

Operating expenses are budgeted to increase by \$33.1 million, from \$1110.4 million to \$1143.5 million. This variation is predominantly due to the following items:

- a budgeted increase in depreciation of \$35.6 million as a result of a change in accounting policy in relation to the capitalisation of road pavements and the full year impact of the transfer of TransAdelaide rail assets to the department; and
- new initiatives and additional expenditure for operating programs including:
 - \$5.0 million for TransAdelaide's rail operations;
 - \$4.3 million for increased public transport capacity measures;
 - \$3.2 million for additional fuel costs;
 - \$3.0 million for an urban congestion study to support transport sustainability; and
 - \$2.1 million for the operating costs associated with the Gawler rail line upgrade;

Offset by:

- a reduction in Commonwealth expenditure of \$11.9 million for the completion of the Eyre Peninsula Grain Logistic Transport plan as a majority of works to be undertaken in 2007-08;
- a once-off payment in 2007-08 of \$2.0 million for a transit lane associated with the Bakewell Underpass to provide priority for buses and taxis on Glover Avenue;
- additional budgeted expenditure in 2007-08 of \$2.7 million for patronage incentive payments;
- various operating carryovers in 2007-08 including LeFevre Peninsula Transport Corridor Upgrade of \$1.6 million; and
- a once-off expenditure in 2007-08 of \$1.1 million for the upgrade of the River Torrens Linear Park at Underdale.

Income

Operating income is budgeted to increase by \$133.6 million, from \$962.1 million to \$1095.7 million. This variation is predominantly due to the following items:

- an increase of Commonwealth grants of \$95.3 million for projects such as the Northern Expressway and the Sturt Highway;
- increased revenue of \$14.4 million for Building Management projects including an International University Precinct and other Intra-government charges; and
- increased revenue of \$11.0 million from motor registration fees and \$6.9 million from drivers licences fees.

Balance sheet – Controlled

There is no significant movement in the forecast for current assets.

The forecast increase in non-current assets of \$462.2 million is predominantly due to the 2008-09 capital program, less depreciation.

There is no significant movement in the forecast for current liabilities.

Non-current liabilities are forecast to decrease by \$34.1 million from \$193.1 million to \$159.0 million, reflecting the expected application of advanced revenue to the AusLink Sturt Highway Upgrade package project. This is offset by expected increases in long service leave liability of \$6.5 million.

Statement of changes in equity - Controlled

The variance commentary provided for the Income statement and the Balance sheet applies equally to the Statement of changes in equity.

Cash flow statement – Controlled

The Cash flow statement forecasts a net cash inflow from operations of \$623.8 million in 2008-09, compared to the net result after restructure of \$421.9 million. The difference of \$201.9 million primarily relates to the impact of non-cash items including depreciation and the use of existing cash balances to undertake the Sturt Highway Upgrade package project and the Eyre Peninsula Grain Logistics Transport Plan project.

Net cash used in investing activities is forecast to increase by \$268.0 million from \$392.7 million to \$661.0 million predominantly as a result of the increased investment in 2008-09 for projects such as the Northern Expressway, Rail Revitalisation, Glenelg Tram Overpass, Relocation of rail yards, Tram extension and the Sturt Highway Upgrade package.

There is no significant movement in the forecast net cash provided by financing activities.

Administered Items

Income statement — Administered Items

The 2008-09 Budget increase in total income is predominantly due to transfer payment increases for Motor Accident Commission third party insurance premiums.

Balance sheet — Administered Items

The 2008-09 Budget decrease in net assets is due to expenditure carried over from 2007-08 for the West Beach Development project.

Statement of changes in equity — Administered Items

The variance commentary provided for the Income statement and the Balance sheet applies equally to the Statement of changes in equity.

Cash flow statement — Administered Items

The variance commentary provided for the Income statement and the Balance sheet applies equally to the Cash flow statement.

Additional Information for Administered Items

Detailed information on Administered Items is included in the following table.

Administered Items
Department for Transport, Energy and Infrastructure

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
CASH FLOWS FROM:				
Operating Activities				
<i>Cash inflow</i>				
Taxation —				
Emergency Services Levy	29 536	29 100	28 400	—
Intra-government Transfers —				
Flood Mitigation	74	72	72	—
Courts Administration Authority	1 155	1 127	1 127	—
Hospital Fund — Contribution.....	60 582	59 104	59 104	—
SAPOL — Expiation Notices	15 350	14 976	14 976	—
SAPOL — Firearms.....	2 898	2 827	2 827	—
State Taxation Office — Stamp Duties.....	137 058	134 080	165 207	—
Commonwealth Receipts —				
Renewable Remote Power Generation Program	—	900	—	1 758
Fees, Fines and Penalties —				
Registrar-General and Surveyor-General Statutory Act.....	142 473	143 197	120 732	121 541
Service SA Disbursements.....	—	—	—	19 866
Sale of Goods & Services —				
Section 7 Disbursements.....	—	—	4 341	—
EDS Contract	—	—	—	10 948
Other Minor Contributions.....	—	—	—	209
Interest Received —				
Land Services Trust Funds.....	—	—	—	370
Metropolitan (Woodville, Henley and Grange) Drainage Scheme.....	25	26	26	36
South Western Suburbs Drainage Scheme.....	150	160	160	322
PT Research and Development	—	—	—	10
Other Payments —				
Motor Accident Commission	456 826	425 028	425 028	413 993
Emergency Services Levy	—	—	—	28 555
Courts Administration Authority	—	—	—	668
Hospital Fund — Contribution.....	—	—	—	57 730
SAPOL — Expiation Notices	—	—	—	942
SAPOL — Firearms.....	—	—	—	1 323
State Taxation Office — Stamp Duties.....	—	—	—	132 609
Other Minor Contributions.....	19 788	20 187	20 187	19 314
Total operating receipts	865 915	830 784	842 187	810 194

Administered Items
Department for Transport, Energy and Infrastructure

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
<i>Cash outflows</i>				
Employee benefit payments —				
Parliamentary Salaries and Electorate and Expense Allowances	410	403	389	360
Supplies and services —				
Natural Gas Authority SA	—	—	—	52
Major Administered Project	3 903	2 821	4 186	1 852
Section 7 Disbursements	—	—	4 341	—
Service SA Disbursements	—	—	—	19 824
Other Minor Contributions	—	—	—	1 053
Borrowing costs —				
Metropolitan (Woodville, Henley and Grange) Drainage Scheme	25	26	26	36
South Western Suburbs Drainage Scheme	150	160	160	322
Grants and subsidies —				
Flood Mitigation	74	72	72	—
PT Research and Development	—	—	—	147
Renewable Remote Power Generation Program	—	900	—	1 979
Intra-government transfers —				
Courts Administration Authority	1 155	1 127	1 127	668
Emergency Services Levy	39 536	38 900	37 600	37 630
Hospital Fund — Contribution	60 607	59 129	59 129	57 730
SAPOL — Expiation Notices	15 350	14 976	14 976	943
SAPOL — Firearms	2 898	2 827	2 827	1 323
State Taxation Office — Stamp Duties	137 058	134 080	165 207	132 609
Other Minor Contributions	—	—	—	14
Other payments—				
Motor Accident Commission	456 826	425 028	425 028	413 993
EDS Contract	—	—	—	10 948
Other Minor Contributions	19 788	20 187	20 187	22 635
Registrar-General and Surveyor-General Statutory Act	142 473	143 261	120 732	115 972
Total operating payments	880 253	843 897	855 987	820 090
Government of South Australia —				
Appropriation for Administered Expenses	12 774	12 498	11 884	13 530
Net cash provided by SA Government	12 774	12 498	11 884	13 530
Net cash provided by (+)/ used in (-) operating activities	-1 564	-615	-1 916	3 634

Administered Items
Department for Transport, Energy and Infrastructure

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Investing Activities:				
<i>Cash inflows</i>				
Metropolitan (Woodville, Henley and Grange) Drainage Scheme.....	11	10	10	—
South Western Suburbs Drainage Scheme	173	162	162	—
Total investing receipts	184	172	172	—
<i>Cash outflows</i>				
Major Administered Projects	—	—	—	—
Total investing payments	—	—	—	—
Net cash provided by (+)/ used in (-) investing activities	184	172	172	—
Financing Activities:				
<i>Cash inflows</i>				
Net cash from restructure.....	—	—	—	19 378
Total financing receipts	—	—	—	19 378
<i>Cash outflows</i>				
Metropolitan (Woodville, Henley and Grange) Drainage Scheme.....	11	10	10	—
South Western Suburbs Drainage Scheme	173	162	162	—
Total financing payments	184	172	172	—
Net cash provided by (+)/ used in (-) financing activities	-184	-172	-172	19 378
Net Increase (+) / decrease (-) in cash held	-1 564	-615	-1 916	23 012
Opening cash balance as at 1 July	32 657	33 272	24 222	12 461
Closing cash balance as at 30 June	31 093	32 657	22 306	35 473

Reconciliation to operating receipts

(as per Administered Items Cash flow statement)

Operating Receipts

(as per Additional Information for Administered Items) **865 915** **830 784** **842 187** **810 194**

Less: Costs transferred in from DAIS Administered Items

Registrar-General and Surveyor-General Statutory Act.....	—	—	—	58 582
Service SA Disbursements.....	—	—	—	11 084
Land Services Trust Funds.....	—	—	—	194

Equals: Operating receipts

(as per Administered Cash flow statement) **865 915** **830 784** **842 187** **740 334**

Administered Items
Department for Transport, Energy and Infrastructure

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Reconciliation to operating payments				
(as per Administered Items Cash flow statement)				
Operating payments				
(as per Additional Information for Administered Items)	880 253	843 897	855 987	820 090
Less: Costs transferred in from DAIS Administered Items				
Parliamentary Salaries and Electorate and Expense Allowances.....	—	—	—	44
Service SA Disbursements.....				11 084
Other Minor Contributions.....	—	—	—	2 233
Registrar-General and Surveyor-General Statutory Act.....	—	—	—	56 866
Equals: Operating payments				
(as per Administered Cash flow statement)	880 253	843 897	855 987	749 863
Reconciliation to SA Government				
Appropriation for Administered Expenses				
(as per Additional Information for Administered Items)	12 774	12 498	11 884	13 530
Less: Costs transferred in from DAIS Administered Items				
Appropriation for Administered Items	—	—	—	2 568
Equals: Net cash provided by SA Government				
(as per Administered Cash flow statement)	12 774	12 498	11 884	10 962

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PORTFOLIO: TRANSPORT, ENERGY AND INFRASTRUCTURE

AGENCY: TRANSADELAIDE

Objective

To operate and maintain metropolitan passenger transport services.

2008-09 Targets / 2007-08 Highlights

Targets 2008-09	Highlights 2007-08
<ul style="list-style-type: none">• Achieve patronage growth on trains and trams• Continue 3000/3100 railcar refurbishment program• Improve safety performance by reducing lost time injuries• Assist with resleepering on the Belair line• Implement governance changes	<ul style="list-style-type: none">• Improved safety performance reflected by a reduction in lost time injuries• Commenced 3000/3100 railcar refurbishment• Completed Marion/Oaklands Transport Interchange• Facilitated rail asset ownership transfer to the Minister• Commenced extended tram service operating to City West

Program net cost of services summary

Program	Net Cost of Services			
	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
1. Operate and Maintain Metropolitan Rail Passenger Transport Services	2 009	-72 077	-78 905	1 054
Total	2 009	-72 077	-78 905	1 054

Investing payments summary

Investments	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
<i>Works in Progress</i>				
Centralised Train Control System Upgrade	—	—	—	153
Replacement of rail track points and crossings	—	236	243	1 495
Upgrade/replacement of bridges on the TransAdelaide network	—	3	397	1 168
Cutting and embankment remedial works	—	371	—	1 284
Disability Discrimination Act Compliance	—	1 118	—	1 305
Marion Oaklands Transport Interchange	—	1 877	1 395	1 440
Rail Track Revitalisation	—	398	—	—
Relocation of Rail Yards	—	279	—	—
Safe Railway Pedestrian Crossings	—	518	731	2 249
Transport Security	—	—	—	861
Total Works in Progress	—	4 800	2 766	9 955
<i>Minor Works</i>				
Annual Program	400	3 328	3 053	6 385
Railcar Upgrading	6 615	6 656	2 925	3 468
Total Minor Works	7 015	9 984	5 978	9 853
Total Investing Payments	7 015	14 784	8 744	19 808

AGENCY: TRANSADELAIDE

Program Information

Program 1: *Operate and Maintain Metropolitan Rail Passenger Transport Services*

Description/Objective: The delivery and maintenance of rail passenger transport services within the metropolitan area and the maintenance and management of associated rail infrastructure.

Summary income statement

Program 1: Operate and Maintain Metropolitan Rail Passenger Transport Services	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	47 420	44 305	41 314	42 450
Supplies and services.....	41 303	40 478	40 757	40 161
Depreciation and amortisation	4 382	13 054	10 727	19 806
Other.....	1 908	4 342	5 313	9 994
Total expenses	95 013	102 179	98 111	112 411
Income				
Sale of goods and services.....	83 444	81 178	80 078	93 555
Other.....	9 560	93 078	96 938	17 802
Total income	93 004	174 256	177 016	111 357
Net cost of providing services	2 009	-72 077	-78 905	1 054

Program performance information

Program: 1 Operate and Maintain Metropolitan Rail Passenger Transport Services				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$95 013 000	\$102 179 000	\$98 111 000	\$112 411 000
Revenue	\$93 004 000	\$174 256 000	\$177 016 000	\$111 357 000
Net cost of sub-program	\$2 009 000	-\$72 077 000	-\$78 905 000	\$1 054 000
Reason for variance				
2007-08 Estimated Result includes large once-off revenue items related to the write-off of borrowings from the Treasurer and the recognition of capital grants as a result of the transfer of rail assets to DTEI.				
2008-09 Budget includes additional contract revenue and expenditure of \$5 million to support TransAdelaide's rail operations.				
Performance Commentary				
Tram patronage increases continue to grow at a rate in excess of the <i>South Australia's Strategic Plan</i> target.				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Achievement of 10 out of the 12 PTD Renewal Benchmark KPIs:				
• Trains	12	11	12	11
• Trams	12	12	12	11
Increase in patronage per annum:				
• Trains	4.0%	0.93%	4.0%	-0.7%
• Trams ^(a)	4.0%	8.82%	4.0%	14.3%
Compliance with <i>Rail Safety Act</i> and AS4292	100%	100%	100%	100%
Footnotes				
(a) Tram patronage statistics exclude patronage on the free CBD shuttle service introduced in October 2007.				

TRANSADELAIDE

Income statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses —				
Salaries, wages, annual and sick leave	40 683	37 796	35 377	35 002
Long service leave	—	—	—	1 393
Payroll tax	2 269	2 435	1 979	1 796
Superannuation	4 468	4 074	3 958	3 526
Other	—	—	—	733
Supplies and services —				
General supplies and services	40 995	40 178	40 757	40 048
Consultancy expenses	308	300	—	113
Depreciation and amortisation expenses	4 382	13 054	10 727	19 806
Borrowing costs	—	2 478	3 449	5 411
Other expenses	1 908	1 864	1 864	4 583
Total expenses	95 013	102 179	98 111	112 411
Income				
Intra government transfers	—	—	—	3 071
Other grants	—	11 524	14 491	540
Sales of goods and services	83 444	81 178	80 078	93 555
Interest revenues	642	1 603	1 993	1 400
Net gain or loss from disposal of assets	—	—	—	376
Other income	8 918	79 951	80 454	12 415
Total income	93 004	174 256	177 016	111 357
Net cost of providing services	2 009	-72 077	-78 905	1 054
Income from / Expenses to SA Government				
Income —				
Appropriation	2 009	2 335	2 720	2 669
Expenses —				
Tax equivalent	—	—	—	484
Other	—	—	—	5 296
Net income from / expenses to SA Government	2 009	2 335	2 720	-3 111
Net result before restructure(s)	—	74 412	81 625	-4 165
Net income from / expenses from administrative restructure(s) ..	—	-515 959	-644 249	—
Net result after restructure(s)	—	-441 547	-562 624	-4 165

TRANSADELAIDE

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	10 705	10 460	27 551	20 670
Receivables	1 995	1 995	2 469	1 994
Inventories	4 886	4 886	4 354	4 886
Other current assets	189	189	81	399
Total current assets	17 775	17 530	34 455	27 949
<i>Non current assets</i>				
Financial assets	200	200	10 778	200
Investment properties	—	—	—	10 322
Land and improvements	—	—	—	227 210
Plant and equipment	136 753	134 120	—	411 553
Intangible assets	142	142	—	156
Total non-current assets	137 095	134 462	10 778	649 441
Total assets	154 870	151 992	45 233	677 390
Liabilities				
<i>Current liabilities</i>				
Payables	11 077	10 972	12 490	10 883
Employee benefits —				
Salaries and wages	1 213	1 213	1 132	1 213
Annual leave	4 625	4 625	3 093	4 625
Long service leave	903	903	976	903
Other	886	886	926	886
Short-term provisions	2 655	2 655	2 837	2 655
Other current liabilities	271	271	419	271
Total current liabilities	21 630	21 525	21 873	21 436
<i>Non current liabilities</i>				
Long-term borrowings	—	—	—	75 205
Long-term employee benefits —				
Long service leave	11 094	11 094	10 531	11 094
Other	—	—	1 519	—
Long-term provisions	10 520	10 520	10 551	10 520
Other non-current liabilities	2 773	—	—	8 735
Total non-current liabilities	24 387	21 614	22 601	105 554
Total liabilities	46 017	43 139	44 474	126 990
Net assets	108 853	108 853	759	550 400
Equity				
Contributed capital	—	—	13 000	—
Retained earnings	62 915	57 684	-12 241	81 122
Asset revaluation reserve	45 938	51 169	—	469 278
Total equity	108 853	108 853	759	550 400

Balances as at 30 June end of period.

TRANSADELAIDE

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2007	—	469 278	81 122	550 400
Adjustments	—	—	—	—
Restated balance at 30 June 2007	—	469 278	81 122	550 400
Net gain/loss on revaluation of property, plant and equipment during 2007-08	—	-418 109	—	-418 109
Net changes in reserves	—	—	418 109	418 109
Net income/expense recognised directly in equity for 2007-08 ...	—	-418 109	418 109	—
Net result after restructure for 2007-08	—	—	-441 547	-441 547
Total recognised income and expense for 2007-08	—	-418 109	-23 438	-441 547
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2008	—	51 169	57 684	108 853
Net gain/loss on revaluation of property, plant and equipment during 2008-09	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2008-09 ...	—	—	—	—
Net result after restructure for 2008-09	—	—	—	—
Total recognised income and expense for 2008-09	—	—	—	—
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2009	—	51 169	57 684	108 853

TRANSADELAIDE

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash outflows</i>				
Employee benefit payments	47 420	44 305	41 314	42 489
Supplies and services	41 198	40 390	40 669	39 686
Borrowing costs	—	2 478	3 449	5 434
Net GST paid	—	—	—	14 166
Other payments	1 908	1 864	1 864	2 164
Cash used in operations	90 526	89 037	87 296	103 939
<i>Cash inflows</i>				
Intra government transfers	—	—	—	3 071
Other grants	2 773	2 790	2 790	2 785
Sales of goods and services	83 444	81 178	80 078	97 322
Interest received	642	1 603	1 993	1 383
Dividends received	—	—	—	999
Net GST received	—	—	—	10 700
Other receipts	8 918	12 817	13 320	7 750
Cash generated from operations	95 777	98 388	98 181	124 010
SA GOVERNMENT:				
Appropriation	2 009	2 335	2 720	2 669
Payments —				
Tax equivalents	—	-209	—	694
Other	—	—	—	5 296
Net cash provided by SA Government	2 009	2 544	2 720	-3 321
Net cash provided by (+) / used (-) in operating activities	7 260	11 895	13 605	16 750
INVESTING ACTIVITIES:				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	7 015	14 784	8 744	19 808
Cash used in investing activities	7 015	14 784	8 744	19 808
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	750	750	1 622
Cash generated from investing activities	—	750	750	1 622
Net cash provided by (+) / used in (-) investing activities	-7 015	-14 034	-7 994	-18 186

TRANSADELAIDE

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
FINANCING ACTIVITIES:				
<i>Cash outflows</i>				
Repayment of borrowings	—	8 071	2 690	—
Cash used in financing activities	—	8 071	2 690	—
<i>Cash inflows</i>				
Capital contributions from SA Government	—	—	13 000	—
Cash generated from financing activities	—	—	13 000	—
Net cash provided by (+) / used in (-) financing activities	—	-8 071	10 310	—
Net increase (+) / decrease (-) in cash equivalents	245	-10 210	15 921	-1 436
Cash and cash equivalents at the start of the financial year	10 460	20 670	11 630	22 106
Cash and cash equivalents at the end of the financial year	10 705	10 460	27 551	20 670

Agency: TransAdelaide

Financial Commentary — major variations

The transfer of rail specific assets to the Department for Transport, Energy and Infrastructure (DTEI) in 2007-08 has impacted both the Income statement and the Balance sheet.

The 2007-08 Estimated Results have benefited from once-off revenues associated with the transfer of assets, including recognition of capital grants revenue and forgiveness of debt.

The 2008-09 Budget includes an additional \$5 million in ongoing funding to support TransAdelaide's operations.

Portfolio: Health

Minister for Health

Minister for Mental Health and Substance Abuse



**Government
of South Australia**

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PORTFOLIO: HEALTH

MINISTERIAL RESPONSIBILITIES

Minister	Agency	Programs	Sub-Programs
The Hon. John Hill Minister for Health The Hon. Gail Gago Minister for Mental Health and Substance Abuse	Health	1. Policy, Clinical Services and Administration	1.1 Clinical Coordination 1.2 Policy and Intergovernment Relations 1.3 Statewide Services Strategy 1.4 Aboriginal Health Policy and Program Planning 1.5 Corporate Services
		2. Public Health	Nil
		3. Health Services	3.1 Central Northern Adelaide Health Service 3.2 Southern Adelaide Health Service 3.3 Repatriation General Hospital 3.4 Children, Youth and Women's Health Service 3.5 Country Health SA 3.6 Other Health Services 3.7 South Australian Ambulance Service

Notes: The Health Portfolio has a dual reporting responsibility to both the Minister for Health and the Minister for Mental Health and Substance Abuse. Mental health and substance abuse services are not separately identified as programs or sub-programs, as they are imbedded within the programs of Health.

During 2006-07, responsibility for the management of Metropolitan Domiciliary Care was transferred to the Minister for Families and Communities. Therefore, in the 2008-09 Health Portfolio Statements, Metropolitan Domiciliary Care is reported in the program structure of the Health Portfolio for the 2006-07 Actual only.

Administered items

In addition to the above responsibilities, the portfolio administers the following items on behalf of the Ministers:

- the Minister for Health's salary; and
- the Health, Community and Disability Services Ministerial Council Secretariat.

Statutes

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

PORTFOLIO: HEALTH

The Health Portfolio is comprised of the Department of Health, metropolitan health regions, Country Health SA and the South Australian Ambulance Service, with transactions occurring between these entities.

The financial results, budgets and program structure of the Health Portfolio for the 2008-09 Portfolio Statements are presented as one consolidated Health entity, which includes the elimination of transactions that occur between each of the entities that comprise Health.

In the metropolitan area, three regions manage the provision of health services: Southern Adelaide Health Service, Central Northern Adelaide Health Service and Children, Youth and Women's Health Service. The Repatriation General Hospital is a separately incorporated entity. These regions are responsible for the provision of health services in accordance with their constitutions and Performance Agreements.

The program structure has been amended in the 2008-09 Portfolio Statements to reflect changes in governance arrangements within the Health Portfolio.

In September 2006, the intention to create a single state-wide pathology service in South Australia was announced. This service will be created from the three separately administered services: the Institute of Medical and Veterinary Science, South-Path and the Women's and Children's Hospital Division of Laboratory Medicine. The new single state-wide pathology service will be known as SA Pathology and is planned to be incorporated into the Central Northern Adelaide Health Service from 1 July 2008.

The country area is represented by a single country health service, Country Health SA, which was established on 1 July 2006 to replace the previous seven country regions. The intent of Country Health SA is to provide a more integrated system of care across country South Australia. In addition, during 2007-08 responsibility for Incorporated Aboriginal Health Services and Community Controlled Aboriginal Health Services was transferred to Country Health SA.

WORKFORCE SUMMARY

Agency	FTEs as at 30 June		
	2008-09 Budget	2007-08 Estimated result	2006-07 Actual
Health Portfolio	26 766	26 826	27 067
Total	26 766	26 826	27 067

Notes: The presentation of FTE information for the purposes of the 2008-09 Portfolio Statements reflects Public Sector Workforce Division reporting of actuals and the FTE Cap for the 2007-08 Estimated Result and 2008-09 Budget.

The 2007-08 Estimated Result includes 445 staff associated with the transfer of management of Modbury Hospital back to the Government of South Australia from 1 July 2007.

The 2006-07 Actual includes FTE numbers for Metropolitan Domiciliary Care (MDC), which transferred to the Department for Families and Communities on 1 July 2007. The 2006-07 Actual for MDC was 641 FTEs.

MINISTERIAL OFFICE RESOURCES

Minister	2008-09 Budget	
	Cost of provision \$000	FTEs
The Hon. John Hill	1 679	13.8

Notes: Details concerning ministerial office resources for the Hon. Gail Gago are contained in the statements of the Portfolio of Environment and Conservation and the River Murray.

SOUTH AUSTRALIA'S STRATEGIC PLAN TARGETS — SA HEALTH LEAD AGENCY

Preventative Health

T2.1 Smoking:

Reduce the percentage of young cigarette smokers aged 15-29 by 10 percentage points to 17.9 per cent by 2014.

T2.2 Healthy weight:

Increase the proportion of South Australians aged 18 and over with healthy weight by 10 percentage points, to reach 52 per cent by 2014.

Healthy Life Expectancy

T2.4 Healthy South Australians:

Increase the healthy life expectancy of South Australians by 5 per cent for males and 3 per cent for females, to reach 72.5 years for males and 76.4 years for females by 2014.

T2.5 Aboriginal healthy life expectancy:

Lower the morbidity and mortality rates of Aboriginal South Australians to below the 1999-2001 adjusted rate of Aboriginal years of life lost of 164.3 years per 1000 population.

T2.6 Chronic diseases:

Increase by 5 percentage points, the proportion of people living with a chronic disease whose self-assessed health status is good or better, to reach 77.6 per cent by 2014.

Psychological Wellbeing

T2.7 Psychological wellbeing:

Equal or lower than the Australian average (13 per cent in 2001) for psychological distress by 2014.

Early Childhood

T6.3 Early childhood – birth weight:

Reduce the proportion of low birth weight babies, to lower than 6.5 per cent by 2014.

Diversity in the Public Sector (SA Health – Contributing Agency)

T6.24 Aboriginal employees

Increase the participation of Aboriginal people in the South Australian public sector, spread across all classifications and agencies, to 2 per cent by 2010 and maintain or better those levels through to 2014.

Performance Information:

<i>South Australia's Strategic Plan</i>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Smoking prevalence for 15-29 year olds (T2.1) ^(a)	22.7%	22.7%	23.5%	24.4%
Healthy weight (T2.2) ^(b)	47%	41%	47%	42.5%
Healthy adjusted life expectancy in years (T2.4) ^(c)				
• male	71.2	70.1	70.5	70
• female	75.6	75.2	75.1	75.2
Aboriginal years of life lost in years (T2.5) ^(d)	139.9	144.1	<168.7	148.5
Self assessed health status of people living with chronic disease (T2.6) ^(e)	75.1%	71.4%	72.9%	70.9%
Psychological distress (T2.7) ^(f)	<13%	<13%	<13%	12.2%
Low birth weight (T6.3) ^(g)	<6.5%	<6.5%	<7%	6.4%
Aboriginal employees (T6.24) — Health Portfolio ^(h)	1.6%	1.1%	1.5%	1.1%
Footnotes				
(a) Source: The Cancer Council South Australia. The 2006-07 Actual is based on a three year moving average from 2004 to 2006 and the 2007-08 Estimated Result is a three year moving average from 2005 to 2007. The 2007-08 and 2008-09 Targets relate to a linear 10 percentage point reduction in young smokers between 2004 and 2014.				
(b) Source: Department of Health, South Australian Monitoring & Surveillance System. The 2006-07 Actual is based on the 2006 calendar year. The 2007-08 Estimated Result relates to the 2007 calendar year.				
(c) Source: Department of Health, SA Burden of Disease study. The 2006-07 Actual is based on 2004–06 data. Targets reflect an increase in healthy life expectancy by 2014 of 5 per cent for males and 3 per cent for females.				
(d) Source: Department of Health, SA Burden of Disease study. The 2006-07 Actual is based on 2003–05 data.				
(e) Source: Department of Health, South Australian Monitoring & Surveillance System. The 2006-07 Actual is based on 2007 data.				
(f) Source: Australian Bureau of Statistics and Department of Health, South Australian Monitoring & Surveillance System. The 2006-07 Actual is based on 2004-05 data.				
(g) Source: Department of Health, Pregnancy Outcomes Unit. The 2006-07 Actual is based on 2006 data.				
(h) Source: Complete Human Resource Information System as provided through the South Australian Department of Health Human Resource Data Warehouse.				

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PORTFOLIO: HEALTH

AGENCY: HEALTH

Objective

The Health Portfolio is responsible for leading and delivering a comprehensive and sustainable health system that aims to ensure healthier, longer and better lives for all South Australians by strengthening primary health care, enhancing hospital care, reforming mental health care and improving the health of Aboriginal people.

2008-09 Targets/2007-08 Highlights

Targets 2008-09	Highlights 2007-08
<ul style="list-style-type: none"> • Implement the Health Care Act, which will provide new governance arrangements for the public health system • Establish the Health Performance Council to provide high level independent advice to the Minister for Health • Establish SA Pathology incorporating the Institute of Medical and Veterinary Science, South-Path and the Women's and Children's Hospital Division of Laboratory Medicine • Implement the Mental Health Bill • Finalise the new Public and Environmental Health Bill to establish a modern public health legislative framework for South Australia • Implement the nursing and midwifery strategic plan; 'Delivering the Future: Building a valued and sustainable nursing and midwifery workforce 2008–2011' • Implement the Cultural Respect Framework as an effective strategic planning tool for health regions • Implement the Aboriginal Recruitment Policy and Planning document to increase Aboriginal employment levels consistent with <i>South Australia's Strategic Plan</i> targets • Implement the 'Nursing and Midwifery Aboriginal Strategy' • Finalise negotiations for a new Health Agreement to commence on 1 July 2009 • Employ mental health nurse practitioners in the country • Launch state-wide service plans for Chronic Disease Prevention and Management, Palliative Care, Health Care for Older People, and Stroke Prevention and Management • Implement state-wide clinical network service plans • Develop an integrated out of hospital service framework • Develop a State Alcohol Action Plan • Commence construction of 73 supported accommodation places and 90 intermediate care beds for mental health consumers • Expand the Family Home Visiting Program to families living in rural communities in South Australia and commence trial sites in remote communities • Finalise a new service model for rehabilitation and aged care assessment services at Modbury Hospital and The Queen Elizabeth Hospital 	<ul style="list-style-type: none"> • Introduced a new Health Care Act to support new governance arrangements for the public health system and replace the <i>South Australian Health Commission Act 1976</i>, the <i>Ambulance Services Act 1992</i> and the <i>Hospitals Act 1934</i> • Finalised the Mental Health Bill 2008 for Parliament • Launched the SA Health Care Plan to provide a framework for the ongoing reform of the South Australian health system • Commenced planning for the new Marjorie Jackson-Nelson Hospital, which will replace the Royal Adelaide Hospital and accommodate some services from The Queen Elizabeth Hospital • Restructured the Clinical Senate to strengthen the level of clinical advice provided to the Department • Established eight Clinical Networks, in the areas of maternal and neonatal health, child health, orthopaedics, renal, cancer, cardiac, rehabilitation and mental health • Developed a regional health service performance framework, which has replaced Health Service Agreements, following the introduction of the new Health Care Act. • Implemented the GP Plus Health Care Strategy, which includes the engagement of GP practice nurses, GP incentive payments, a GP Plus Health Care Centre at Woodville and the development of GP Plus Health Care Centres at Elizabeth and Marion • Opened new ambulance stations at McLaren Vale, Kingston South East and Morgan • Commenced the construction of a new 50 bed mental health facility at the Lyell McEwin Hospital • Developed an operational plan for the second year of the four year Elective Surgery Strategy • Developed the Aboriginal Recruitment Policy and Planning document to increase Aboriginal employment levels consistent with <i>South Australia's Strategic Plan</i> targets. • Vaccinated 70 per cent of girls in high schools with the Human Papillomavirus vaccine • Vaccinated 57 per cent of health care workers in public health facilities with the influenza vaccine (the highest coverage in Australia) • Completed the pandemic influenza surveillance guidelines as part of the State Pandemic Influenza Plan

Targets 2008-09	Highlights 2007-08
<ul style="list-style-type: none"> • Develop Australian Better Health Initiative funded programs to ensure integration into primary health care services • Develop and implement the single state-wide retrieval service • Complete the rezoning requirements for the Glenside Campus and commence the procurement process for the redevelopment of the site • Commission the new 30 adult bed Lyell McEwin Hospital Mental Health facility and proceed with construction of the 20 bed aged facility • Implement revised wastewater codes and regulations • Commence the development of six community mental health centres • Implement South Australia's Country Health Care Plan • Handle 180 000 calls from South Australia as part of the Health Direct Australia call centre • Develop the Country Health SA Youth Action Plan incorporating police drug diversion initiatives, alcohol and other drugs and mental health and wellbeing • Commence the redevelopment of the Ceduna Health Service • Commence the tendering process and undertake environmental rehabilitation works for the new Marjorie Jackson-Nelson Hospital • Develop five EPODE-program sites to support healthy lifestyles in South Australian communities • Complete construction of the new research facility at The Queen Elizabeth Hospital • Complete construction of the Flinders Medical Centre new South Wing accommodating labour and delivery services and a ward 	<ul style="list-style-type: none"> • Reviewed health and medical research in South Australia and the research ethics processes in the South Australian public health sector • Supported the negotiations for the interim Health Agreement 1 July 2008 – 30 June 2009 and the new Health Agreement to commence on 1 July 2009 • Completed the second and third 20 bed Community Recovery Centres at Noarlunga and Playford • Launched the national health call centre Health Direct Australia in South Australia • Completed the expansion of the Family Home Visiting Program to metropolitan Adelaide • Built a substance misuse facility at Amata in the APY Lands as well as staff accommodation, which is expected to be open in mid 2008 • Reduced the waiting time for people requiring restorative dental care from 23 months in June 2007 to 18 months in June 2008 • Implemented the Country Health Australian Better Health Initiative action plan • Developed South Australia's Country Health Care Plan • Developed a Legionella code and accompanying regulations • Implemented the youth first episode psychosis program • Recruited the first of 50 lifestyle advisors and support officers to be recruited over a four year period • Completed the transfer of Modbury Hospital back to the South Australian public sector • Released the Glenside Campus Redevelopment Master Plan • Commenced construction of the Flinders Medical Centre Redevelopment • Completed the new inpatient building at The Queen Elizabeth Hospital

Program net cost of services summary

Program	Net Cost of Services			
	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
1. Policy, Clinical Services and Administration.....	191 572	198 089	155 374	158 518
2. Public Health.....	13 732	19 660	9 556	4 774
3. Health Services ^(a)	1 779 741	1 707 547	1 669 323	1 626 256 ^(a)
Total	1 985 045	1 925 296	1 834 253	1 789 548

(a) Includes Metropolitan Domiciliary Care (\$18.7 million).

Investing payments summary

Investments	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
<i>New Works</i>				
Berri Hospital Redevelopment	1 000	—	—	—
BreastScreen SA — Replacement of Country Mobile Units.....	2 591	—	—	—
Community Mental Health Centres	1 720	—	—	—
SA Ambulance Service — Additional Equipment and Vehicles.....	1 591	—	—	—
Supported Accommodation — Outer Metropolitan.....	3 864	150	—	—
Whyalla Hospital Redevelopment	7 500	—	—	—
Women's and Children's Hospital — Children's Cancer Centre	807	—	—	—
Total New Works	19 073	150	—	—
<i>New Works carried forward</i>				
Ceduna Health Service Redevelopment	2 650	200	930	—
Country Intermediate Care Facilities.....	300	—	150	—
Elizabeth GP Plus Health Care Centre ^(a)	—	50	6 000	—
Forensic Mental Health Facility	320	320	1 100	—
Information and Communication Technology Projects ^(b)	12 085	6 435	11 460	—
Lyell McEwin Hospital Redevelopment Stage C	16 150	180	3 780	—
Marion GP Plus Health Care Centre.....	20 000	—	9 500	—
Metropolitan Intermediate Care Facilities	6 800	50	2 300	—
Noarlunga Hospital Mental Health Unit.....	3 000	100	—	2
Royal Adelaide Hospital – Ward Upgrade and Increased Capacity	7 210	—	790	—
The Queen Elizabeth Hospital – Mental Health Unit.....	3 200	—	3 800	—
Total New Works carried forward	71 715	7 335	39 810	2
<i>Works in Progress</i>				
Adelaide Aboriginal Step Down Service.....	—	3 881	2 485	954
Aldinga GP Plus Health Care Centre.....	—	57	—	1 259
Ambulance Stations — Career Staffed.....	1 070	848	400	2 931
Ambulance Stations — Country Volunteer Staffed	2 379	2 536	2 260	1 847
Ambulance Stations — New and Upgraded.....	3 883	2 174	4 600	62
Ceduna Aboriginal Step Down Service.....	—	36	—	894
Clinical Nursing and Midwifery Information System.....	8 361	4 139	—	—
Country Health — Solar Hot Water Service.....	—	1 500	1 500	—

continued

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Investments	\$000	\$000	\$000	\$000
Flinders Medical Centre Car Park	—	—	—	5 597
Flinders Medical Centre ‘Margaret Tobin’ Mental Health Unit	—	—	—	1 965
Flinders Medical Centre MRI & CT Scanner Building	550	850	—	—
Flinders Medical Centre Paediatric Redevelopment	—	179	—	2 571
Flinders Medical Centre Redevelopment	62 000	15 016	9 500	1 264
Glenside Campus Redevelopment	10 330	1 180	—	—
Improving Care for Older Patients in Public Hospitals	5 570	6 562	4 000	720
Lyell McEwin Hospital Redevelopment Stage B	15 609	17 296	21 296	7 594
Marjorie Jackson-Nelson Hospital	14 286	4 017	1 200	—
Mental Health Community Rehabilitation Facilities	—	5 502	4 550	6 102
Naracoorte Health Service	—	1 540	1 540	—
Port Augusta Renal Dialysis	1 016	450	1 400	34
Replacement of Linear Accelerators	3 242	3 648	6 486	3 242
The Queen Elizabeth Hospital Redevelopment Stage 2	18 210	14 506	22 000	29 805
Other	279	1 107	10 650	6 217
Total Works in Progress	146 785	87 024	93 867	73 058

Annual Programs

Ambulance Vehicle Replacement	6 628	6 878	7 106	4 090
Bio-Medical Equipment	17 043	14 444	15 765	14 387
Compliance Program	3 066	2 991	2 991	2 634
Health and Medical Research Fund	750	887	459	—
Information and Communication Technology Minor Projects	890	4 158	—	1 251
Information Technology Projects — SA Ambulance Service	314	365	435	231
Medical Equipment Replacement — SA Ambulance Service	2 768	2 375	2 700	930
Minor Works	12 933	13 336	12 120	6 860
Plant and Equipment — SA Ambulance Service	1 233	1 084	1 569	1 655
Purchases from Special Purpose Funds	7 606	8 556	4 620	7 265
Total Annual Programs	53 231	55 074	47 765	39 303
Total Investing Payments^(b)	290 804	149 583	181 442	112 363

(a) Investing payments reflect fit out costs only as this project will be delivered under a proposed lease arrangement. Fit out costs will not occur until near the completion of the project in 2009-10.

(b) The Total Investing Payments in this table does not equal the investing payments line in the Financial Statements as it includes payments for ICT projects held in Treasury and Finance contingencies.

AGENCY: HEALTH PORTFOLIO

Program Information

Program 1: *Policy, Clinical Services and Administration*

Description/Objective: This program is responsible for health policy and promotion, clinical services and administration associated with the provision of health services across country and metropolitan South Australia.

Summary income statement

Program 1: Policy, Clinical Services and Administration	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs	61 915	52 709	51 291	46 801
Supplies and services	107 687	103 919	78 976	93 701
Grants and subsidies	31 243	43 263	34 123	26 839
Depreciation and amortisation	2 180	1 966	585	1 524
Other	2 855	6 874	5 568	3 357
Total expenses	205 880	208 731	170 543	172 222
Income				
Sale of goods and services	2 572	1 395	4 218	9 368
Fees, fines and penalties	—	3	—	—
Commonwealth revenue	2 469	4 186	114	1 717
Other	9 267	5 058	10 837	2 619
Total income	14 308	10 642	15 169	13 704
Net cost of providing services	191 572	198 089	155 374	158 518

Sub-program information

Sub-program: 1.1 Clinical Coordination				
Clinical Coordination is responsible for medical, nursing, midwifery and allied health professional policy advice, workforce planning and recruitment; the development, management and promotion of the state-wide strategic Patient Safety Framework; the provision and management of grants for the delivery of blood and blood products for South Australia; and emergency management.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$39 661 000	\$34 813 000	\$36 494 000	\$29 362 000
Revenue	\$926 000	\$1 618 000	\$62 000	\$1 319 000
Net cost of sub-program	\$38 735 000	\$33 195 000	\$36 432 000	\$28 043 000
Reason for variance				
<p>The variation in the net cost of the sub-program between the 2006-07 Actual and 2007-08 Budget mainly relates to additional funding provided in 2007-08 to the Blood, Organ and Tissue Unit to fund projects including the conversion to 100 per cent leucodepleted products (\$1.9 million) and in anticipation of increased grant payments to the Australian Red Cross Blood Service as a result of an independent review (\$1.1 million). In addition, the 2007-08 Budget includes funding to be allocated to health regions and other health entities for recruitment and retention of nurses and midwives during 2007-08 (\$1.8 million).</p> <p>The variation in the net cost of the sub-program between the 2007-08 Budget and 2007-08 Estimated Result relates primarily to Commonwealth funding received during 2007-08 for various programs (\$1.5 million). In addition, the variation in the net cost of the sub-program includes funding transferred from the Clinical Coordination sub-program to health regions and other health entities for programs including nursing and midwifery programs (\$1.6 million), BloodSafe and Haemophilia Treatment Centre grants (\$563 000) and grants to the South Australian Ambulance Service for the Advanced Incident Management System Call Centre (\$604 000).</p> <p>The variation in the net cost of the sub-program between the 2007-08 Estimated Result and the 2008-09 Budget primarily relates to the funding allocated to health regions and other health entities for nursing and midwifery programs and BloodSafe and Haemophilia Treatment Centre grants during 2007-08.</p>				
Performance Commentary				
<p>For blood supply related new initiatives and programs:</p> <ul style="list-style-type: none"> The 2007-08 Estimated Result for red blood cell packs issued in South Australia is only a minimal increase over the actual result for 2006-07, despite increasing hospital activity levels and an ageing population. This reflects the ongoing impact of the South Australian BloodSafe Program on improving clinically appropriate use. The 10 per cent anticipated growth rate for grams of intravenous immunoglobulin (IVIG) issued is lower than the national average growth in this product of around 14 per cent per annum. South Australia has employed a dedicated IVIG practice nurse over the past two years, which has made inroads in ensuring clinically appropriate use of this high demand product. South Australia has been progressively implementing leucodepletion (removal of white cells) of all blood and blood products with a move to 100 per cent leucodepletion from 1 July 2008, as recommended by the National Health and Medical Research Council. 				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of intern placements ^(a)	205	204 ^(b)	180	181
% of intern placements who are South Australian graduates	80%	80% ^(c)	85%	85%
Blood Supply				
No. of red blood cell packs issued to SA	68 550 ^(d)	69 370 ^(e)	70 620 ^(d)	69 349
No. of therapeutic platelet doses issued to SA	9 120 ^(d)	9 000 ^(e)	9 860 ^(d)	8 383
No. of Factor VIII international units issued	14 611 000 ^(d)	13 568 224 ^(e)	12 300 660 ^(d)	11 534 250
Grams of Intravenous Immunoglobulin issued	137 129 ^(d)	124 663 ^(e)	128 651 ^(d)	110 769
% of red cell packs leucocyte-depleted	100% ^(d)	50% ^(e)	50% ^(d)	30%
% of therapeutic platelet doses leucocyte-depleted	100% ^(d)	100% ^(e)	100% ^(d)	100%
Footnotes				
<p>(a) Intern placements occur over a calendar year — the data therefore relates to the calendar years 2007, 2008 and the 2008-09 Target relates to 2009.</p> <p>(b) The 2007-08 Estimated Result continues to reflect the success of initiatives that were introduced in 2006 to improve the attractiveness of South Australian internships.</p> <p>(c) The percentage of South Australian graduates drops from 85 per cent to 80 per cent, however, the number of intern positions increased by 13 per cent. Overall, South Australia retained an extra 10 graduates.</p> <p>(d) Blood targets are based on national supply plans submitted to Health Ministers in March–April of each year for the following financial year.</p> <p>(e) The 2007-08 Estimated Result is based on the mid-year review conducted in February 2008.</p>				

Sub-program: 1.2 Policy and Intergovernment Relations				
Policy and Intergovernment Relations is responsible for the provision of effective health intelligence, intergovernment relations, policy and strategic planning for the health system.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$25 327 000	\$27 710 000	\$22 193 000	\$25 265 000
Revenue	\$3 569 000	\$4 881 000	\$686 000	\$4 456 000
Net cost of sub-program	\$21 758 000	\$22 829 000	\$21 507 000	\$20 809 000
Reason for variance				
<p>The variation in the net cost of the sub-program between the 2006-07 Actual and the 2007-08 Budget is mainly due to expenditure incurred in 2006-07 for South Australia's contribution to the National E-Health Transition Authority (\$1 million) and the HealthConnect SA initiative (\$3.3 million).</p> <p>The variation in the net cost of the sub-program between the 2007-08 Budget and 2007-08 Estimated Result mostly relates to the 2007-08 funding allocation from the Commonwealth Government for the HealthConnect SA program (\$2.1 million), South Australia's 2007-08 contribution to the National E-Health Transition Authority (\$0.9 million), an increase in expenditure authority associated with the Health and Medical Research Fund (\$1.4 million) and research projects funded from once-off revenue in 2007-08 (\$1 million).</p> <p>The variation in the net cost of the sub-program between the 2007-08 Estimated Result and 2008-09 Budget is mainly due to the projected completion of the HealthConnect SA program in 2008-09.</p>				
Performance Commentary				
<p>During 2007-08, the Policy and Intergovernment Relations Division:</p> <ul style="list-style-type: none"> developed the SA Health Strategic Plan 2007–2009; updated South Australian Burden of Disease estimates to the period 2003–2005; launched the SA Men's Health Strategic Framework; reviewed and revised the South Australia charter for users of the public health system, <i>Your Rights and Responsibilities</i>; completed a 12 month trial of the OzDocsOnline Care Planning and Communication system including final evaluation; contracted with the South Australian Divisions of General Practice for the inclusion of up to 85 per cent of allied health care providers within the Health Provider Registry; finalised negotiations for the Pharmaceutical Reforms Agreement; and coordinated a review of the Nationally Funded Centres program on behalf of all jurisdictions. <p>In 2008-09, the Policy and Intergovernment Relations Division aims to:</p> <ul style="list-style-type: none"> finalise negotiations for a new Health Agreement to commence on 1 July 2009; update the SA Health Strategic Plan to 2008–2010; finalise the review of advance directives; complete the roll out of secure messaging packages to primary health care providers; complete the addition of private allied health care providers to the Health Provider Registry; deliver a web based training program around health practice security and e-health readiness; and develop a new Strategic Mental Health Policy. 				

Sub-program: 1.3 Statewide Services Strategy				
Statewide Services Strategy is responsible for the overall design of health service strategies, health promotion and plans in accordance with the Government Health Reform agenda and the Health Portfolio Strategic Plan.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$19 972 000	\$16 044 000	\$817 000	\$379 000
Revenue	\$530 000	\$670 000	—	\$11 000
Net cost of sub-program	\$19 442 000	\$15 374 000	\$817 000	\$368 000
Reason for variance				
<p>The 2006-07 Actual reflects the part year expenditure of the new division within the Department of Health, with the responsibility for the development of statewide service delivery plans, which was created on 3 October 2006. The 2007-08 Estimated Result reflects the first full year of operation of this new division and the transfer of the Health Promotion unit (\$6.8 million in 2007-08), from Program 2 Public Health. In addition, the 2007-08 Estimated Result includes funding for the reform of clinical services (\$1.6 million) and funding to support out of hospital services (\$1.5 million). These services have transferred from Program 3 Health Services. Additional funding to support the statewide services strategy has also been transferred from Program 3 (\$1.9 million).</p> <p>The variation in the net cost of the sub-program between the 2007-08 Estimated Result and 2008-09 Budget is mainly due to the finalisation of the transfer of functions from within the Department of Health to the Statewide Service Strategy division, additional funding in 2008-09 for the Health Call Centre and the transfer of funds to the health regions and other health entities relating to the Australian Better Health Initiative during 2007-08.</p>				
Performance Commentary				
<p>In 2008-09 the Statewide Services Division will:</p> <ul style="list-style-type: none"> • develop new models of care in advance of the completion of the new Marjorie Jackson-Nelson Hospital; • develop a Health Promotion Plan; • expand out of hospital services to provide better care for people in the community that keeps them out of hospital; • develop and implement a service plan for people with Acquired Brain Injury; and • develop five EPODE-program sites to support healthy lifestyles in communities in South Australia. 				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of health campaigns conducted	5	3	4	6
No. of health promotion seminars/education programs conducted ^(a)	65	64	35	59
No. of health promotion initiatives funded, implemented and evaluated ^(b)	70	69	70	103
Footnotes				
(a) The 2007-08 Estimated Result and 2008-09 Target reflects the reallocation of funding from the acute hospital sector towards out of hospital services including an increase in health promotion programs during 2007-08 and 2008-09.				
(b) Priority is being given to the funding of more substantial initiatives rather than smaller scale projects. As a result, the number of health promotion initiatives funded, implemented and evaluated is anticipated to remain stable.				

Sub-program: 1.4 Aboriginal Health Policy and Program Planning				
Aboriginal Health Policy and Program Planning is responsible for policy advice and capacity building for the portfolio and relevant Ministers on Aboriginal health related matters.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$3 001 000	\$2 840 000	\$2 782 000	\$3 770 000
Revenue	\$347 000	\$347 000	\$347 000	\$565 000
Net cost of sub-program	\$2 654 000	\$2 493 000	\$2 435 000	\$3 205 000
Reason for variance				
<p>The variation in the net cost of the sub-program between the 2006-07 Actual and the 2007-08 Budget primarily relates to the transfer of positions to other sub-programs and contracted positions that ceased on 30 June 2007.</p> <p>The variation in the net cost of the sub-program between the 2007-08 Estimated Result and 2008-09 Budget mainly relates to annual indexation in 2008-09 and once-off transfers to health regions and other health entities for Aboriginal Cadetships (\$280 000) during 2007-08.</p>				
Performance Commentary				
During 2007-08 the Aboriginal Health Division within the Department of Health had an increased focus on the achievement of the <i>South Australia's Strategic Plan</i> Target T2.5 Aboriginal Healthy Life Expectancy: lower the morbidity and mortality rates of Aboriginal South Australia. This included increased attention to Aboriginal Community Health Improvement planning linked to <i>South Australia's Strategic Plan</i> .				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of Aboriginal Service Initiatives implemented ^(a)	20	19	20	18
% of achievement against the policy and program performance indicators identified in the Aboriginal Health Strategic Plan	85%	85%	85%	85%
% of achievement of the outcomes in the Aboriginal Health Strategic Plan within agreed timeframes	85%	85%	85%	85%
Footnotes				
(a) The Community Development initiative will now be implemented in early 2008-09 pending approval of the organisation structure, taking the total of initiatives to 20.				

Sub-program: 1.5 Corporate Services				
Corporate Services of the Department of Health supports activities delivered across the portfolio that do not relate directly to the provision of services to the public.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$117 919 000	\$127 324 000	\$108 257 000	\$113 446 000
Revenue	\$8 936 000	\$3 126 000	\$14 074 000	\$7 353 000
Net cost of sub-program	\$108 983 000	\$124 198 000	\$94 183 000	\$106 093 000
Reason for variance				
<p>The increase in expenditure from the 2007-08 Budget to the 2007-08 Estimated Result is primarily due to the centralisation of Health Portfolio Information and Communication Technology (ICT) functions into the Department of Health (\$17 million).</p> <p>The reduction in expenditure in the 2008-09 Budget compared with the 2007-08 Estimated Result includes the conclusion of the Financial Management Improvement Project in 2007-08, the change in accounting practice in relation to the capitalisation of ICT projects and once-off expenditure in 2007-08 related to managed network services.</p>				
Performance Commentary				
<p>The activities provided by this sub-program include:</p> <ul style="list-style-type: none"> • policy development and financial advice on behalf of the Ministers; • business services such as financial services, information management services, workforce management, strategic procurement and insurance; and • information and communication technology infrastructure maintenance and development. 				

AGENCY: HEALTH PORTFOLIO

Program Information

Program 2: Public Health

Description/Objective: Public Health is responsible for the development and delivery of policy and programs in relation to health protection and illness prevention, as well as the provision of high level clinical advice to enhance departmental decision making.

Summary income statement

Program 2: Public Health	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	9 619	9 730	10 979	10 324
Supplies and services.....	21 047	43 582	30 964	26 960
Grants and subsidies	5 613	8 165	10 427	6 904
Depreciation and amortisation	—	3	7	76
Other.....	—	1	—	—
Total expenses	36 279	61 481	52 377	44 264
Income				
Sale of goods and services.....	—	361	230	292
Fees, fines and penalties	91	999	937	726
Commonwealth revenue	21 122	39 970	41 079	35 755
Other.....	1 334	491	575	2 717
Total income	22 547	41 821	42 821	39 490
Net cost of providing services	13 732	19 660	9 556	4 774

Program performance information

Program: 2 Public Health				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$36 279 000	\$61 481 000	\$52 377 000	\$44 264 000
Revenue	\$22 547 000	\$41 821 000	\$42 821 000	\$39 490 000
Net cost of sub-program	\$13 732 000	\$19 660 000	\$9 556 000	\$4 774 000
Reason for variance				
<p>The variation in the net cost of the sub-program between the 2006-07 Actual and 2007-08 Budget is mainly due to vaccine supply related expenditure from 2006-07 that was deferred to 2007-08 and future years (\$5.6 million) and Health Promotion grant funding in the 2007-08 Budget allocated to health regions and other health entities during 2007-08 (\$1.4 million). In addition, the 2007-08 Budget reflects additional Commonwealth funding under the Australian Immunisation Agreement to purchase vaccines (\$5.4 million), which primarily relate to the new Human Papillomavirus (HPV) vaccine offered as a catch-up program to 18–26 year old women, offset by the \$2 million recognition of Prevenar vaccine funding received from the Commonwealth Government during 2006-07. This arrangement ceased on 31 December 2006.</p> <p>The variance between the 2007-08 Budget and the 2007-08 Estimated Result includes variations to the Commonwealth Australian Immunisation Agreement primarily relating to an additional \$5.5 million for HPV vaccine for the 18–26 year old catch-up program and \$1.4 million for Rotavirus vaccine which was added to the immunisation schedule during 2007-08. In addition, during 2007-08 \$8.0 million of expenditure was deferred from 2006-07 to 2007-08 including \$5.6 million for the delivery of vaccines, and responsibility for Health Promotion was transferred to Sub-program 1.2 Statewide Services Strategy (\$6.8 million).</p> <p>The variation in the net cost of the sub-program between the 2007-08 Estimated Result and 2008-09 Budget is primarily due to a reduction in Commonwealth HPV funding due to the scheduled winding down of the 18–26 year olds catch-up immunisation program in 2008-09 (\$14.4 million), and deferred expenditure from 2006-07 into 2007-08 (\$8 million). In addition, due to the timing of the negotiations with the Commonwealth, the funding allocation for the Pneumococcal vaccine has not been included in the 2008-09 Budget.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Disease Prevention and Management				
No. of vaccines dispensed	850 000 ^(a)	830 000	780 000	724 896
No. of providers participating in the Australian Childhood Immunisation register	1 700	1 700 ^(b)	1 650	1 680
% of children fully immunised at age 12 months	95%	93%	95%	91%
% of children fully immunised at age 2 years	95%	94%	95%	93%
No. of women screened for cervical cancer ^(c)	162 000	162 000	160 000	161 095
% of women screened for cervical cancer in target population (aged 20–69 years) every 24 months	66%	66%	66%	64%
Environmental Health Management				
No. of health impact assessments conducted in development proposals	200 ^(d)	150	150	150
No. of licenses issued for poisons	1 320 ^(e)	1 670	1 650	1 712
Proportion of licenses issued for poisons subject to review, inspection and/or investigation to establish compliance	5%	5%	5%	5%
No. of licences issued for pest controllers	1 670	1 670	1 600	1 601
Proportion of licenses issued for pest controllers subject to review, inspection and/or investigation to establish compliance	8%	8%	8%	8%
Proportion of pest control license exemptions reviewed ^(f)	100%	100%	100%	100%
No. of food samples analysed	600	1 200 ^(g)	600	1 185 ^(h)
No. of food inspections conducted in areas not covered by local governments	210	200	200	185

continued

Program: 2 Public Health <i>continued</i>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of expiation notices served under <i>Tobacco Products Regulation Act 1997</i> ⁽ⁱ⁾	40	50	90	64
No. of premises inspected for compliance with the <i>Tobacco Products Regulation Act 1997</i>	900	930	900	954
% compliance with legislative standards for tobacco: metropolitan	90%	90%	90%	91%
% compliance with legislative standards for tobacco: country	90%	90%	90%	94%
No. of wastewater system approvals under the <i>Public and Environmental Health Act 1987</i>	120	120	120	140
No. of water quality Type 1 incidents ⁽ⁱ⁾	95	100	100	42
% of initial health risk assessments finalised within two months of receipt of soil contamination data from the EPA ^(k)	95%	90%	>90%	88%
Footnotes				
<p>(a) The anticipated increase in the number of vaccines dispensed in 2008-09 is due to the expected increase in uptake of the Human Papillomavirus (HPV) vaccine prior to the funded HPV Vaccination Catch-up program ending on 30 June 2009.</p> <p>(b) The success of the Department of Health's campaigns to expand immunisation services in the local government sector is reflected in the small increase in the number of providers sending information to the Australian Childhood Immunisation Register.</p> <p>(c) The 2007-08 Target, 2007-08 Estimated Result and 2006-07 Actual have been revised to include all women screened for cervical cancer who are residents of South Australia and non-South Australian residents to more accurately reflect the workload of SA Cervix Screening.</p> <p>(d) The 2008-09 Target reflects the impact of the introduction of the Health in all Policies requirement and the roll out of Health Impact Assessments more generally.</p> <p>(e) The 2008-09 Target reflects an amendment to the <i>Controlled Substances Act 1984</i> in December 2007 that removes the requirement to license the distribution of needles/syringes. In addition, a further amendment to this Act has been drafted to remove requirements for licensing the manufacture or wholesale of Schedules 5 and 6 poisons, which is anticipated to be approved by Cabinet during 2008-09.</p> <p>(f) All new pest control license applicants for exemption are inspected prior to approval. The next review of all exemptees will occur during 2009-10.</p> <p>(g) The anticipated increase in food samples analysed in 2007-08 is due to a number of surveys being undertaken involving large numbers of food samples.</p> <p>(h) The high 2006-07 Actual is due to increased numbers of food samples being collected in the investigation of cases of food borne illness.</p> <p>(i) The number of expiation notices served in 2006-07 prompted a reduction in expiation notice targets in 2007-08 and 2008-09. The reduction is due to the successful introduction of smoking bans in enclosed public places. The regulatory clarity of the ban has assisted business compliance and the high level of community acceptance has resulted in a reduction in expiation notices served by the Department of Health despite an intensive enforcement effort.</p> <p>(j) The growth in the number of incidents is due to the addition of more stringent criteria in November 2007 related to the blue green algae in source waters and the removal of exemptions relating to monochloramine residuals.</p> <p>(k) The 2008-09 Target has been set higher in comparison to the 2007-08 Target as a result of streamlining of the process relating to initial health risk assessments due to the enactment of the <i>Environment Protection (Site Contamination) Amendment Act 2007</i> and the associated additional resources provided with the enactment of this Act.</p>				

AGENCY: HEALTH PORTFOLIO

Program Information

Program 3: Health Services

Description/Objective: Health Services is responsible for hospital based tertiary care and other acute services as well as rehabilitation, mental health and other community health services within the metropolitan and country areas, the provision of grants to non-government organisations for the provision of health services, and Aboriginal controlled primary health services provided to Aboriginal communities in Ceduna, Port Augusta and surrounding areas.

Summary income statement

Program 3: Health Services	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	2 177 103	2 112 619	2 034 653	1 966 481
Supplies and services.....	946 343	895 974	883 154	912 109
Grants and subsidies	105 057	89 908	86 643	89 788
Depreciation and amortisation	105 794	103 615	83 374	101 735
Other.....	57 379	69 936	55 403	52 517
Total expenses	3 391 676	3 272 052	3 143 227	3 122 630
Income				
Sale of goods and services.....	390 030	367 046	348 977	343 516
Fees, fines and penalties	1 270	320	2 362	86
Commonwealth revenue	1 027 518	1 029 585	965 839	942 101
Other.....	193 117	167 554	156 726	210 671
Total income	1 611 935	1 564 505	1 473 904	1 496 374
Net cost of providing services	1 779 741	1 707 547	1 669 323	1 626 256

Note: The 2006-07 Actual for Program 3 includes Metropolitan Domiciliary Care (\$18.7 million net cost of providing services).

Sub-program information

Sub-program: 3.1 Central Northern Adelaide Health Service				
The Central Northern Adelaide Health Service provides hospital based tertiary care including medical, surgical and other acute services, rehabilitation, mental health, dental, breast screening and other community health services within the central northern Adelaide metropolitan area. Central Northern Adelaide Health Services also provides diagnostic pathology services to hospitals and community services throughout South Australia.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$1 567 674 000	\$1 501 933 000	\$1 429 962 000	\$1 382 039 000
Revenue	\$737 172 000	\$693 189 000	\$656 336 000	\$645 920 000
Net cost of sub-program	\$830 502 000	\$808 744 000	\$773 626 000	\$736 119 000
Reason for variance				
<p>The increase in expenditure between the 2007-08 Estimated Result and 2007-08 Budget is due to a number of factors including additional funding received during 2007-08 to meet continued increased demands on hospital services and additional non-wage costs associated with the delivery of services, additional enterprise agreement supplementation and additional expenditure associated with projected increases in non-South Australian Government appropriation revenue sources including Commonwealth revenue, offset by efficiency savings approved as part of the 2006-07 and 2007-08 State Budgets. In addition, as part of the 2008-09 Budget, an increase in depreciation expenditure was approved for 2007-08 and across the forward years to reflect the value of Health's asset base.</p> <p>The increase in expenditure between the 2008-09 Budget and 2007-08 Estimated Result is primarily related to annual indexation, including approved enterprise agreements and additional funding associated with 2008-09 Budget decisions, which for the Central Northern Adelaide Health Service will go towards supporting hospital services. The 2008-09 Budget also incorporates savings approved as part of the 2006-07 and 2007-08 Budgets.</p>				
Performance Commentary				
<p>At the time of preparing the 2008-09 Health Portfolio Statement, the Performance Agreement with the Regional Chief Executive Officer has not been completed and as such the finalisation of this Performance Agreement may result in a change in funding arrangements and activity targets.</p> <p>The performance indicators published in the 2008-09 Portfolio Statements for out of hospital services reflect only a portion of the programs currently undertaken within the Health Portfolio. In addition to the reported hospital avoidance and hospital supported discharge care packages, additional programs are funded from out of hospital services funding including the creation of lifestyle advisors, chronic disease packages and health promotion programs. A review of current out of hospital services performance indicators will be undertaken during 2008-09 for inclusion in the 2009-10 Portfolio Statements.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
In Hospital Services (aggregated data for The Queen Elizabeth Hospital, Lyell McEwin Hospital, Royal Adelaide Hospital, Modbury Hospital and Glenside Hospital)				
Resource weighted hospital outputs ^(a)	237 435	237 023	225 650	227 809
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	79%	100%	77%
• semi-urgent (90 days)	85%	74%	85%	77%
• non-urgent (1 year)	95%	90%	90%	86%
No of elective surgery procedures	22 260	21 980	21 960	21 688
Patients overdue for their elective surgery procedures as at 30 June ^(b)	73	480	353	718

continued

Sub-program: 3.1 Central Northern Adelaide Health Service <i>continued</i>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
% of patients attending emergency departments who were treated within accepted timeframes:				
• resuscitation (immediately)	100%	99%	100%	99%
• emergency (10 minutes)	80%	73%	75%	70%
• urgent (30 minutes)	75%	47%	60%	46%
• semi-urgent (60 minutes)	70%	47%	60%	47%
• non-urgent (120 minutes)	70%	74%	85%	78%
No of emergency department presentations by their urgency category:				
• resuscitation (immediately)	3 400	3 298	3 400	3 403
• emergency (10 minutes)	27 100	25 949	27 100	27 078
• urgent (30 minutes)	70 500	68 710	70 500	70 464
• semi-urgent (60 minutes)	74 800	75 028	74 800	74 833
• non-urgent (120 minutes)	8 100	13 134	8 100	8 090
Day of surgery admission rate ^(c)				
• Royal Adelaide Hospital	80%	72%	80%	65%
• The Queen Elizabeth Hospital	90%	80%	90%	77%
• Lyell McEwin Hospital	98%	98%	98%	96%
• Modbury Hospital	90%	90%	90%	87%
Patient satisfaction level ^(d)	90%	85%	90%	85%
% of patients charged for admission ^(e)	10.4%	7.9%	10.4%	7.3%
Relative Stay Index ^(f)				
• Royal Adelaide Hospital	1.00	1.01	1.00	1.05
• The Queen Elizabeth Hospital	1.00	1.03	1.00	1.06
• Lyell McEwin Hospital	0.95	0.95	0.93	0.92
• Modbury Hospital	0.94	0.92	0.94	0.92
Out of Hospital Services				
Potentially preventable admission rate ^(g)	2 586	2 990	2 586	2 913
Rate of hospital admissions of older people as a result of a fall in the community ^(h)	50	56	50	60
No. of hospital avoidance packages ⁽ⁱ⁾	11 653	9 785	8 740	8 985
BreastScreen SA				
Total no. of women screened for breast cancer	71 400	71 000 ^(j)	69 000	67 077
Breast screening participation rate for women aged 50 to 69 years of age (every 24 months) ^(k)	59%	54%	59%	57%
SA Dental Service				
Total hours of service				
• school dental	88 000	86 200 ^(l)	88 000	88 047
• adult dental	110 000	107 500	110 000	107 231

continued

Sub-program: 3.1 Central Northern Adelaide Health Service <i>continued</i>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Average Adult Waiting Time (months)				
• restorative ^(m)	16	18	18	23
• denture ⁽ⁿ⁾	37	39	39	41
• specialist ^(o)	37	33	33	27
Primary Health Care Services				
No. of hours of service	117 000	117 000 ^(p)	85 000	92 238
% of clients who are Aboriginal and/or Torres Strait Islander clients ^(q)	4.1%	2.9%	4.1%	2.7%
SA Pathology				
No. of diagnostic tests provided by SA Pathology ^(r)	4 600 000	4 370 200	4 100 000	4 140 857
Footnotes				
<p>(a) This indicator combines public hospital admitted patients, including intensive care unit patients, emergency department and outpatient service data into a single output measure known as an 'equiseq equivalent'. This is achieved through the weighting of the various services according to their estimated relative resource use in 2007-08. This indicator does not include previously reported data on rehabilitation bed days, nursing home type occupied bed days or outreach services provided by CNAHS.</p> <p>(b) Commonwealth funding for elective surgery has been provided to clear the number of people waiting longer than clinically recommended for elective surgery by the end of the 2008 calendar year.</p> <p>(c) This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (eg lower infection rates).</p> <p>(d) Source: 2005 Overnight Patient Evaluation of Health Services Survey. The average satisfaction score is taken from a telephone survey of a sample of patients who received at least one night of care in the South Australian public hospital system during 2005. The Overnight Survey is conducted biannually. An average satisfaction score of 90 per cent and above reflects a high level of satisfaction and is considered to be the benchmark for performance. The Overnight Survey will be repeated in late 2008.</p> <p>(e) This indicator measures the percentage of total admissions to public hospitals where patients elect to use their private health insurance or pay their own costs (including non-reciprocal agreement overseas and uninsured patients). The indicator excludes compensable and Department of Veterans' Affairs eligible patient admissions.</p> <p>(f) This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all acute hospitals in Australia, as defined by the Australian Institute of Health and Welfare. The bed days are standardised for case mix and adjusted for age. A Relative Stay Index (RSI) greater than one indicates that actual bed days are higher than expected and an RSI of less than one indicates that actual bed days are lower than expected.</p> <p>(g) This indicator measures the rate of admission to public and private hospitals per 100 000 population for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (eg influenza), potentially preventable acute (eg kidney infection) and potentially preventable chronic conditions (eg asthma).</p> <p>(h) This indicator measures the number of people aged 75 years and over and Aboriginal and/or Torres Strait Islander people aged 55 years and over who were admitted to hospital as a result of a fall in the community per 1000 estimated population.</p> <p>(i) This indicator measures the number of Hospital Avoidance and Hospital Supported Discharge care packages provided to clients in their place of residence enabling them to avoid an admission to hospital or facilitate early discharge from hospital. Therefore, this service contributes to the alleviation of demand for acute hospital services.</p> <p>(j) This indicator measures the total number of breast screening mammograms performed within the financial year. The estimated growth in 2007-08 is expected from increased radiographer staffing numbers, additional screenings at the Marion BreastScreen SA clinic and the trial appointment of a Radiographer Assistant.</p> <p>(k) The participation rate for the 24 month period ending 30 June 2007 is based on the actual number of women screened aged 50 to 69 as a percentage of the ABS estimated resident population of the women aged 50 to 69 as at 30 June 2006. The projected 2007-08 and 2008-09 participation rates for the 24 month periods to 30 June 2008 and 30 June 2009 are based on the estimated number of women screened aged 50 to 69 in each 24 month period as a percentage of the ABS projected population of women aged 50 to 69 for 2007 and 2008. The aim under the National Accreditation Standards (2004) is that at least 70 per cent of women aged 50 to 69 years participate in screening over a 24 month period.</p> <p>(l) The 2007-08 Target was based on the planned FTEs for Dental Therapists being the same as 2006-07. During 2007-08 however, Dental Therapist FTEs have been lower than planned and this has impacted on the school dental total hours of service for 2007-08. The 2008-09 Target is based on a planned increase in Dental Therapist FTEs back to 2006-07 levels.</p>				

continued

Sub-program: 3.1 Central Northern Adelaide Health Service *continued***Footnotes**

- (m) The continued reduction in the restorative waiting list is a result of ongoing funding of \$3 million per annum provided as part of the 2006-07 Budget, effective demand management and additional treatment provided by the increased numbers of dental students.
- (n) The waiting list for dentures has increased as the cost of purchasing dentures from the private sector under the Pensioner Denture Scheme has increased in line with the increases in the Veterans' Affairs Local Dental Officer Fee Schedule (that is used as a basis for public dental care). In September 2006, the State Government approved increases in patient co-payments to cover the increase in the cost of purchasing dentures. This decision will begin to reduce denture waiting lists slowly over the next three years.
- (o) It is anticipated that specialist waiting lists will increase to 37 months in 2008-09 as a result of difficulties in recruiting for vacant orthodontic specialist positions. A demand management strategy was introduced in 2007. While recruitment of additional orthodontists in 2008-09 will enable the SA Dental Service to manage the backlog of patients, the benefits in terms of reduced waiting times will not be realised until 2009-10.
- (p) The 2007-08 Estimated Result reflects an increase in services in 2007-08 and an improvement in the quality of internal reporting.
- (q) This is an access indicator that measures the percentage of clients who are identified as Aboriginal and/or Torres Strait Islander, receiving selected Primary Health Care services. The selected services for this indicator include: Ambulatory and Primary Health Care Services, Central Northern Mental Health Service, BreastScreen SA and SA Dental Service.
- (r) In September 2006, the intention to create a single state-wide pathology service was announced. For the 2008-09 Portfolio Statements, this indicator only reflects the number of diagnostic tests provided by the Institute of Medical and Veterinary Science.

Sub-program: 3.2 Southern Adelaide Health Service

The Southern Adelaide Health Service provides hospital based tertiary care including medical, surgical and other acute services, rehabilitation, mental health, and other community health services within the southern metropolitan area.

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$533 613 000	\$504 892 000	\$477 760 000	\$475 569 000
Revenue	\$221 597 000	\$220 149 000	\$204 050 000	\$215 170 000
Net cost of sub-program	\$312 016 000	\$284 743 000	\$273 710 000	\$260 399 000

Reason for variance

The increase in expenditure between the 2007-08 Estimated Result and 2007-08 Budget is due to a number of factors including additional funding received during 2007-08 to meet continued increased demands on hospital services and additional non-wage costs associated with the delivery of services, additional enterprise agreement supplementation and additional expenditure associated with projected increases in non-South Australian Government appropriation revenue sources including Commonwealth revenue, offset by efficiency savings approved as part of the 2006-07 and 2007-08 State Budgets. In addition, as part of the 2008-09 Budget, an increase in depreciation expenditure was approved for 2007-08 and across the forward years to reflect the value of Health's asset base.

The increase in expenditure between the 2008-09 Budget and 2007-08 Estimated Result is primarily related to annual indexation, including approved enterprise agreements and additional funding associated with 2008-09 Budget decisions, which for the Southern Adelaide Health Service will go towards supporting hospital services. The 2008-09 Budget also incorporates savings approved as part of the 2006-07 and 2007-08 Budgets.

Performance Commentary

At the time of preparing the 2008-09 Health Portfolio Statement, the Performance Agreement with the Regional Chief Executive Officer has not been completed and as such the finalisation of this Performance Agreement may result in a change in funding arrangements and activity targets.

The performance indicators published in the 2008-09 Portfolio Statements for out of hospital services reflect only a portion of the programs currently undertaken within the Health Portfolio. In addition to the reported hospital avoidance and hospital supported discharge care packages, additional programs are funded from out of hospital services funding including the creation of lifestyle advisors, chronic disease packages and health promotion programs. A review of current out of hospital services performance indicators will be undertaken during 2008-09 for inclusion in the 2009-10 Portfolio Statements.

continued

Sub-program: 3.2 Southern Adelaide Health Service <i>continued</i>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
In Hospital Services (aggregated data for Flinders Medical Centre and Noarlunga Health Service)				
Resource weighted hospital outputs ^(a)	98 595	98 082	92 785	92 459
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	80%	100%	84%
• semi-urgent (90 days)	90%	67%	90%	79%
• non-urgent (1 year)	95%	94%	100%	97%
No of elective surgery procedures	7 310	7 230	7 160	6 924
Patients overdue for their elective surgery procedures as at 30 June ^(b)	25	145	116	211
% of patients attending emergency departments who were treated within accepted timeframes:				
• resuscitation (immediately)	100%	100%	100%	100%
• emergency (10 minutes)	80%	72%	80%	73%
• urgent (30 minutes)	75%	66%	75%	68%
• semi-urgent (60 minutes)	70%	76%	75%	76%
• non-urgent (120 minutes)	70%	94%	95%	96%
No of emergency department presentations by their urgency category:				
• resuscitation (immediately)	1 100	1 111	1 100	1 113
• emergency (10 minutes)	10 200	10 496	10 200	10 209
• urgent (30 minutes)	35 200	36 763	35 200	35 214
• semi-urgent (60 minutes)	57 400	59 331	57 400	57 446
• non-urgent (120 minutes)	4 500	3 324	4 500	4 450
Day of surgery admission rate ^(c)				
• Flinders Medical Centre	80%	81%	80%	76%
• Noarlunga Health Service	100%	93%	100%	95%
Patient satisfaction level ^(d)	90%	85%	90%	85%
% of patients charged for admission ^(e)	8.3%	5.1%	8.3%	5.6%
Relative Stay Index ^(f)				
• Flinders Medical Centre	1.00	1.03	1.00	1.02
• Noarlunga Health Service	1.00	0.90	1.00	0.95
Out of Hospital Services				
Potentially preventable admission rate ^(g)	2 813	3 641	2 813	3 468
Rate of hospital admissions of older people as a result of a fall in the community ^(h)	50	67	50	64
No. of hospital avoidance packages ⁽ⁱ⁾	5 873	5 080	4 405	4 796
Drug and Alcohol Services South Australia				
No. of in-patient separations (non-hospital) ^(j)	1 300	1 300	1 300	1 283
No. of outpatients attendances ^(k)	32 000	32 000	30 500	31 100

continued

Sub-program: 3.2 Southern Adelaide Health Service <i>continued</i>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Primary Health Care Services				
No. of hours of service	80 000	77 000 ^(l)	80 000	82 662
% of clients who are Aboriginal and/or Torres Strait Islander clients ^(m)	2.8%	5.1%	2.8%	5.7%
GP Plus Health Care Centres				
No. of client services ⁽ⁿ⁾	11 000	11 000	9 600	6 779
Footnotes				
<p>(a) This indicator combines public hospital admitted patients, including intensive care unit patients, emergency department and outpatient service data into a single output measure known as an 'equisep equivalent'. This is achieved through the weighting of the various services according to their estimated relative resource use in 2007-08. This indicator does not include previously reported data on outreach services provided by the SAHS.</p> <p>(b) Commonwealth funding for elective surgery has been provided to clear the number of people waiting longer than clinically recommended for elective surgery by the end of the 2008 calendar year.</p> <p>(c) This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (eg lower infection rates).</p> <p>(d) Source: 2005 Overnight Patient Evaluation of Health Services Survey. The average satisfaction score is taken from a telephone survey of a sample of patients who received at least one night of care in the South Australian public hospital system during 2005. The Overnight Survey is conducted biannually. An average satisfaction score of 90 per cent and above reflects a high level of satisfaction and is considered to be the benchmark for performance. The Overnight Survey will be repeated in late 2008.</p> <p>(e) This indicator measures the percentage of total admissions to public hospitals where patients elect to use their private health insurance or pay their own costs (including non-reciprocal agreement overseas and uninsured patients). The indicator excludes compensable and Department of Veterans' Affairs eligible patient admissions.</p> <p>(f) This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all acute hospitals in Australia, as defined by the Australian Institute of Health and Welfare. The bed days are standardised for case mix and adjusted for age. A Relative Stay Index (RSI) greater than one indicates that actual bed days are higher than expected and an RSI of less than one indicates that actual bed days are lower than expected.</p> <p>(g) This indicator measures the rate of admission to public and private hospitals per 100 000 population for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (eg influenza), potentially preventable acute (eg kidney infection) and potentially preventable chronic conditions (eg asthma).</p> <p>(h) This indicator measures the number of people aged 75 years and over and Aboriginal and/or Torres Strait Islander people aged 55 years and over who were admitted to hospital as a result of a fall in the community per 1000 estimated population.</p> <p>(i) This indicator measures the number of Hospital Avoidance and Hospital Supported Discharge care packages provided to clients in their place of residence enabling them to avoid an admission to hospital or facilitate early discharge from hospital. Therefore, this service contributes to the alleviation of demand for acute hospital services.</p> <p>(j) This indicator includes clients accessing withdrawal services and residential rehabilitation.</p> <p>(k) This indicator reflects only those clients registered on a Drug and Alcohol Services South Australia pharmacotherapy program with a current prescription to receive pharmacotherapy medication.</p> <p>(l) A combination of factors including staff vacancies during 2007-08 and an improvement in internal reporting has lead to a lower than target Estimated Result for 2007-08.</p> <p>(m) This is an access indicator that measures the percentage of clients who are identified as Aboriginal and/or Torres Strait Islander, receiving selected Primary Health Care services. The selected services for this indicator include: Inner Southern Community Health Service, Noarlunga Community Health Centre, Southern Mental Health Service, and Drug and Alcohol Services South Australia.</p> <p>(n) Data only relates to the Aldinga GP Plus Health Care Centre. The 2007-08 Estimated Result represents the first full year of operation.</p>				

Sub-program: 3.3 Repatriation General Hospital				
The Repatriation General Hospital provides hospital based acute services, rehabilitation, mental and palliative health care, principally to veterans and persons living within the southern metropolitan area.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$134 599 000	\$129 775 000	\$125 329 000	\$129 992 000
Revenue	\$72 791 000	\$75 327 000	\$73 791 000	\$73 015 000
Net cost of sub-program	\$61 808 000	\$54 448 000	\$51 538 000	\$56 977 000
Reason for variance				
<p>The increase in expenditure between the 2007-08 Estimated Result and 2007-08 Budget is due to a number of factors including additional funding received during 2007-08 to meet continued increased demands on hospital services and additional non-wage costs associated with the delivery of services, additional enterprise agreement supplementation and additional expenditure associated with projected increases in non-South Australian Government appropriation revenue sources, offset by efficiency savings approved as part of the 2006-07 and 2007-08 State Budgets. In addition, as part of the 2008-09 Budget, an increase in depreciation expenditure was approved for 2007-08 and across the forward years to reflect the value of Health's asset base.</p> <p>The increase in expenditure between the 2008-09 Budget and 2007-08 Estimated Result is primarily related to annual indexation, including approved enterprise agreements and additional funding associated with 2008-09 Budget decisions, which for the Repatriation General Hospital will go towards supporting hospital services. The 2008-09 Budget also incorporates savings approved as part of the 2006-07 and 2007-08 Budgets.</p>				
Performance Commentary				
At the time of preparing the 2008-09 Health Portfolio Statement, the Performance Agreement with the Regional Chief Executive Officer has not been completed and as such the finalisation of this Performance Agreement may result in a change in funding arrangements and activity targets.				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
In Hospital Services				
Resource weighted hospital outputs ^(a)	18 206	18 352	17 153	16 945
% of elective surgery patients treated within accepted timeframes: ^(b)				
• urgent (30 days)	100%	57%	100%	61%
• semi-urgent (90 days)	85%	62%	80%	77%
• non-urgent (1 year)	95%	81%	95%	86%
No of elective surgery procedures	3 550	4 095	3 500	3 500
Patients overdue for their elective surgery procedures as at 30 June ^(c)	12	190	68	408
Day of surgery admission rate ^(d)	95%	88%	95%	87%
Patient satisfaction level ^(e)	90%	89%	90%	89%
% of patients charged for admission ^(f)	7.6%	6.4%	7.6%	6.1%
Relative Stay Index ^(g)	1.00	1.03	1.00	1.04
Footnotes				
<p>(a) This indicator combines public hospital admitted patients, including intensive care unit patients, emergency department and outpatient service data into a single output measure known as an 'equisep equivalent'. This is achieved through the weighting of the various services according to their estimated relative resource use in 2006-07. This indicator does not include previously reported data on rehabilitation occupied bed days or outreach services provided by the RGH.</p> <p>(b) Continued recruitment and retention issues have been experienced by the RGH involving both the urology and orthopaedic specialties. In addition, orthopaedic referral patterns and a transfer of work from the Flinders Medical Centre to the RGH have increased the non-urgent waiting list significantly. A combination of the State and Commonwealth Elective Surgery Strategies are expected to produce a significant improvement by the end of December 2008.</p> <p>(c) Commonwealth funding for elective surgery has been provided to clear the number of people waiting longer than clinically recommended for elective surgery by the end of the 2008 calendar year.</p>				

continued

Sub-program: 3.3 Repatriation General Hospital <i>continued</i>
Footnotes
<p>(d) This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (eg lower infection rates).</p> <p>(e) Source: 2005 Overnight Patient Evaluation of Health Services Survey. The average satisfaction score from the telephone survey of a sample of patients who received at least one night of care in the South Australian public hospital system during 2005. The Overnight Survey is conducted biannually. An average satisfaction score of 90 per cent and above reflects a high level of satisfaction and is considered to be the benchmark for performance. The Overnight Survey will be repeated in late 2008.</p> <p>(f) This indicator measures the percentage of total admissions to public hospitals where patients elect to use their private health insurance or pay their own costs (including non-reciprocal agreement overseas and uninsured patients). The indicator excludes compensable and Department of Veterans' Affairs eligible patient admissions.</p> <p>(g) This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all acute hospitals in Australia, as defined by the Australian Institute of Health and Welfare. The bed days are standardised for case mix and adjusted for age. A Relative Stay Index (RSI) greater than one indicates that actual bed days are higher than expected and an RSI of less than one indicates that actual bed days are lower than expected.</p>

Sub-program: 3.4 Children, Youth and Women's Health Service				
The Children, Youth and Women's Health Service provides hospital, mental and community health services to children, youth and women across the state.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$342 802 000	\$324 603 000	\$321 675 000	\$284 348 000
Revenue	\$164 921 000	\$160 305 000	\$148 408 000	\$132 159 000
Net cost of sub-program	\$177 881 000	\$164 298 000	\$173 267 000	\$152 189 000
Reason for variance				
<p>The increase in expenditure between the 2007-08 Estimated Result and 2007-08 Budget is due to a number of factors including additional funding received during 2007-08 to meet continued increased demands on hospital services and additional non-wage costs associated with the delivery of services, additional enterprise agreement supplementation and additional expenditure associated with projected increases in non-South Australian Government appropriation revenue sources including Commonwealth revenue, offset by efficiency savings approved as part of the 2006-07 and 2007-08 State Budgets. In addition, as part of the 2008-09 Budget, an increase in depreciation expenditure was approved for 2007-08 and across the forward years to reflect the value of Health's asset base.</p> <p>The increase in expenditure between the 2008-09 Budget and 2007-08 Estimated Result is primarily related to annual indexation, including approved enterprise agreements and additional funding associated with 2008-09 Budget decisions, which for the Children, Youth and Women's Health Service will go towards supporting hospital services. The 2008-09 Budget also incorporates savings approved as part of the 2006-07 and 2007-08 Budgets.</p>				
Performance Commentary				
<p>At the time of preparing the 2008-09 Health Portfolio Statement, the Performance Agreement with the Regional Chief Executive Officer has not been completed and as such the finalisation of this Performance Agreement may result in a change in funding arrangements and activity targets.</p> <p>The performance indicators published in the 2008-09 Portfolio Statements for out of hospital services reflect only a portion of the programs currently undertaken within the Health Portfolio. In addition to the reported hospital avoidance and hospital supported discharge care packages, additional programs are funded from out of hospital services funding including the creation of lifestyle advisors, chronic disease packages and health promotion programs. A review of current out of hospital services performance indicators will be undertaken during 2008-09 for inclusion in the 2009-10 Portfolio Statements.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
In Hospital Services (Women's and Children's Hospital)				
Resource weighted hospital outputs ^(a)	49 915	49 393	49 491	49 175
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	90%	100%	86%
• semi-urgent (90 days)	85%	80%	85%	82%
• non-urgent (1 year)	95%	91%	95%	95%
No of elective surgery procedures	5 380	6 040	5 380	5 379
Patients overdue for their elective surgery procedures as at 30 June ^(b)	16	—	74	104
% of patients attending emergency departments who were treated within accepted timeframes: ^(c)				
• resuscitation (immediately)	100%	97%	100%	99%
• emergency (10 minutes)	80%	76%	90%	88%
• urgent (30 minutes)	75%	47%	75%	68%
• semi-urgent (60 minutes)	70%	55%	80%	78%
• non-urgent (120 minutes)	70%	91%	95%	96%
No of emergency department presentations by their urgency category:				
• resuscitation (immediately)	200	144	200	177

continued

Sub-program: 3.4 Children, Youth and Women's Health Service <i>continued</i>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
• emergency (10 minutes)	3 900	4 151	3 900	3 909
• urgent (30 minutes)	18 200	19 160	18 200	18 208
• semi-urgent (60 minutes)	31 000	30 993	31 000	30 959
• non-urgent (120 minutes)	4 100	6 261	4 100	4 104
Day of surgery admission rate ^(d)	95%	93%	95%	89%
Patient satisfaction level ^(e)	90%	85%	90%	85%
% of patients charged for admission ^(f)	19.5%	12.3%	19.5%	12.9%
Relative Stay Index ^(g)	1.00	1.06	1.00	1.07
Out of Hospital Services				
No. of hospital avoidance packages ^(h)	1 320	1 090	990	936
Child and Family Health Services				
No. of client services ⁽ⁱ⁾	142 000	141 700	128 650	144 093
% of clients who are Aboriginal and/or Torres Strait Islander clients ^(j)	4.2%	7%	4.2%	6.7
No. of families receiving sustained home visiting services ^(k)	1 580	1 300	1 480	1 144
Footnotes				
<p>(a) This indicator combines public hospital admitted patients, including intensive care unit patients, emergency department and outpatient service data into a single output measure known as an 'equisep equivalent'. This is achieved through the weighting of the various services according to their estimated relative resource use in 2007-08. This indicator does not include previously reported data on outreach services provided by CYWHS.</p> <p>(b) Commonwealth funding for elective surgery has been provided to clear the number of people waiting longer than clinically recommended for elective surgery by the end of the 2008 calendar year.</p> <p>(c) The lower percentage of patients treated within urgency category thresholds for the 2007-08 Estimated Result is due to two factors. Firstly, the WCH experienced a very high number of emergency department presentations in July, August and September 2007 relating to winter illnesses (16.8 per cent growth over the same period in 2006-07). This increase in patient throughput resulted in longer waits. Secondly, just prior to July 2007, WCH changed its statistical methodology regarding the recording of patient treatment which resulted in longer reported wait times statistics.</p> <p>(d) This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (eg lower infection rates).</p> <p>(e) Source: 2006 Maternity Patient Evaluation of Health Services Survey. The average satisfaction score is taken from a telephone survey of a sample of female patients aged 16 and over who had at least one live birth in the public hospital system during 2006. An average satisfaction score of 90 per cent and above reflects a high level of satisfaction and is considered the benchmark for performance.</p> <p>(f) This indicator measures the percentage of total admissions to public hospitals where patients elect to use their private health insurance or pay their own costs (including non-reciprocal agreement overseas and uninsured patients). The indicator excludes compensable eligible patient admissions.</p> <p>(g) This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all acute hospitals in Australia, as defined by the Australian Institute of Health and Welfare. The bed days are standardised for case mix and adjusted for age. A Relative Stay Index (RSI) greater than one indicates that actual bed days are higher than expected and an RSI of less than one indicates that actual bed days are lower than expected.</p> <p>(h) This indicator measures the number of Hospital Avoidance and Hospital Supported Discharge care packages provided to clients in their place of residence enabling them to avoid an admission to hospital or facilitate early discharge from hospital. Therefore, this service contributes to the alleviation of demand for acute hospital services.</p> <p>(i) Includes North and West Child and Adolescent Mental Health, Child and Youth Health, Women's Health Statewide, Second Story, Yarrow Place services, Hospital Links, Child and Family Integration Services and Child Protection Services.</p> <p>(j) This is an access indicator that measures the percentage of clients who are identified as Aboriginal and/or Torres Strait Islander, receiving selected Primary Health Care services. The selected services for this indicator include: Second Story, Women's Health Statewide, Child Adolescent Mental Health Service – Northern, Child Adolescent Mental Health Service – Southern, Child and Youth Health, Children and Families Integration Service and Yarrow Place.</p> <p>(k) This indicator reflects families who have been offered the program and have accepted.</p>				

Sub-program: 3.5 Country Health SA				
Country Health SA provides health and related services across the country region including primary health services to Aboriginal communities in Ceduna, Port Augusta and surrounding areas. In addition, Country Health SA provides financial assistance to individuals through the Patient Assistance Transport Scheme and facilitates the provision and management of grants for the delivery of Aboriginal Health Programs within the Aboriginal community controlled sector.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$591 043 000	\$586 750 000	\$571 440 000	\$562 033 000
Revenue	\$340 525 000	\$339 026 000	\$320 518 000	\$316 645 000
Net cost of sub-program	\$250 518 000	\$247 724 000	\$250 922 000	\$245 388 000
Reason for variance				
<p>The increase in expenditure between the 2007-08 Estimated Result and 2007-08 Budget is due to a number of factors including additional funding received during 2007-08 to meet continued increased demands on hospital services and additional non-wage costs associated with the delivery of services, additional enterprise agreement supplementation and additional expenditure associated with projected increases in non-South Australian Government appropriation revenue sources including Commonwealth revenue, offset by efficiency savings approved as part of the 2006-07 and 2007-08 State Budgets. In addition, as part of the 2008-09 Budget, an increase in depreciation expenditure was approved for 2007-08 and across the forward years to reflect the value of Health's asset base.</p> <p>The increase in expenditure between the 2008-09 Budget and 2007-08 Estimated Result is primarily related to annual indexation, including approved enterprise agreements and additional funding associated with 2008-09 Budget decisions, which for Country Health SA will go towards supporting hospital services. The 2008-09 Budget also incorporates savings approved as part of the 2006-07 and 2007-08 Budgets.</p>				
Performance Commentary				
<p>At the time of preparing the 2008-09 Health Portfolio Statement, the Performance Agreement with the Regional Chief Executive Officer has not been completed and as such the finalisation of this Performance Agreement may result in a change in funding arrangements and activity targets.</p> <p>The performance indicators published in the 2008-09 Portfolio Statements for out of hospital services reflect only a portion of the programs currently undertaken within the Health Portfolio. In addition to the reported hospital avoidance and hospital supported discharge care packages, additional programs are funded from out of hospital services funding including the creation of lifestyle advisors, chronic disease packages and health promotion programs. A review of current out of hospital services performance indicators will be undertaken during 2008-09 for inclusion in the 2009-10 Portfolio Statements.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
In Hospital Services				
Resource weighted hospital outputs (excluding grant funded hospitals) ^(a)	60 141	59 595	55 648	57 137
Resource weighted hospital outputs for grant funded hospitals ^(b)	29 861	29 861	29 570	30 129
Patient satisfaction level ^(c)	90%	90%	90%	91%
% of patients using their private insurance ^(d)	16%	12%	16%	12%
Relative Stay Index ^(e)				
• Berri Hospital	0.95	0.92	0.95	0.93
• Port Augusta Hospital	1.00	1.10	1.00	1.11
• Whyalla Hospital	0.93	0.93	0.95	0.93
• Mount Gambier Hospital	0.90	0.90	0.90	0.88
• Port Pirie Hospital	0.85	0.85	0.87	0.85
Out of Hospital Services				
Potentially preventable admissions rate ^(f)	3 438	3 944	3 438	3 726
Rate of hospital admissions of older people as a result of a fall in the community ^(g)	50	68	50	66
No. of payments made under the Patient Assistance Transport Scheme ^(h)	42 500	40 385	42 500	40 955

continued

Sub-program: 3.5 Country Health SA *continued*

Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Community Health				
No. of hours of service ⁽ⁱ⁾	1 080 000	924 800	780 000	778 407
% of clients who are Aboriginal and/or Torres Strait Islander clients ^(j)	8.2%	8.4%	8.2%	8%
No. of hours of service provided by Pika Wiya Health Service	10 000	9 900	10 000	11 825 ^(k)
No. of programs operated by Pika Wiya Health Service	24	24	24	24
No. of grants to Aboriginal Community Controlled Health Services ^(l)	5	5	5	5
No. of children tested for blood lead level in Port Pirie ^(m)	1 000	975	1 000	913
Average time for blood level results to be available	1 week	1 week	1 week	1 week

Footnotes

- (a) This indicator combines public hospital admitted patients, including intensive care unit patients, emergency department and outpatient service data into a single output measure known as an 'equisep equivalent'. This is achieved through the weighting of the various services according to their estimated relative resource use in 2007-08. This indicator includes data on nursing home type occupied bed days by the country health units. Country public hospitals are categorised as grant and non grant funded for the purposes of reporting in the 2008-09 Portfolio Statements to align with internal Health portfolio performance monitoring.
- (b) Grant funded health units receive additional budget supplementation per unit of activity compared with larger country health units to compensate for relatively lower activity performed by these units due to location and population size. The continued operation of grant funded health units are an essential component of an overall South Australian health service.
- (c) Source: 2005 Overnight Patient Evaluation of Health Services Survey. The average satisfaction score is taken from a telephone survey of a sample of patients who received at least one night of care in the South Australian public hospital system during 2005. The Overnight Survey is conducted biannually. An average satisfaction score of 90 per cent and above reflects a high level of satisfaction and is considered to be the benchmark for performance. The Overnight Survey will be repeated in late 2008.
- (d) This indicator measures the percentage of total admissions to public hospitals where patients elect to use their private health insurance or pay their own costs (including non-reciprocal agreement overseas and uninsured patients). The indicator excludes compensable and Department of Veteran Affairs eligible patient admissions.
- (e) This indicator measures the actual number of acute care occupied bed days provided by the hospital divided by the expected number of acute care occupied bed days for all acute hospitals in Australia, as defined by the Australian Institute of Health and Welfare. The bed days are standardised for case mix and adjusted for age. A Relative Stay Index (RSI) greater than one indicates that actual bed days are higher than expected and an RSI of less than one indicates that actual bed days are lower than expected.
- (f) This indicator measures the rate of admission to public and private hospitals per 100 000 population for conditions that are sensitive to the availability and effectiveness of out of hospital services (including primary and community care). These conditions include vaccine preventable (eg influenza), potentially preventable acute (eg kidney infection) and potentially preventable chronic conditions (eg asthma).
- (g) This indicator measures the number of people aged 75 years and over and Aboriginal and/or Torres Strait Islander people aged 55 years and over who were admitted to hospital as a result of a fall in the community per 1000 estimated population.
- (h) Patient claims were below target in 2007-08 due to the trialling of a community bus service. An evaluation is underway to determine whether the trial will continue in 2008-09.
- (i) There has been substantial improvement in the hours of service recorded for Community Health due to the continued increased emphasis on the identification and recording of hours of client services provided and additional funding for out of hospital strategies that will continue to be developed in 2008-09.
- (j) This is an access indicator that measures the percentage of clients who are identified as Aboriginal and/or Torres Strait Islander, receiving selected Primary Health Care services. The selected services for this indicator include: Community Health, Palliative Care and Mental Health Services. This indicator excludes Pika Wiya Health Service.
- (k) The reduction between the 2006-07 Actual and the 2007-08 Estimated Result reflects an over statement within internal reporting with regard to direct and indirect client hours in 2006-07 that has been corrected in 2007-08.
- (l) Funded organisations are Nganampa Health Council, the Aboriginal Health Council, Kalparrin Inc., the Aboriginal Sobriety Group and the Ngaanyatjarra Pitjantjara Yankunytjatjara Women's Council.
- (m) The definition of this performance indicator has been revised, including the 2007-08 Target, to reflect the number of blood lead level tests performed in contrast to the number of children tested, as children may be tested more than once within a twelve month period.

Sub-program: 3.6 Other Health Services				
<p>The Other Health Services sub-program includes:</p> <ul style="list-style-type: none"> the management of grants by the Department of Health for the delivery of health services by health regions and other health entities; and the provision and management of grants for the delivery of health and related services by non-government organisations, for example the Royal District Nursing Service, SHine SA, and support to community hospitals, and palliative and mental health services. 				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$83 003 000	\$91 209 000	\$93 115 000	\$168 420 000
Revenue	\$15 033 000	\$19 293 000	\$14 842 000	\$57 368 000
Net cost of sub-program	\$67 970 000	\$71 916 000	\$78 273 000	\$111 052 000
Reason for variance				
<p>The variation in net cost of the sub-program between the 2006-07 Actual and 2007-08 Budget mainly relates to the transfer of responsibility for the management of Metropolitan Domiciliary Care to the Minister for Families and Communities (\$18.7 million). For the purposes of the 2008-09 Health Portfolio Statement, Metropolitan Domiciliary Care is being reported in the program structure of the Health Portfolio for the 2006-07 Actual. In addition, the movement in the net cost of services includes annual indexation, increased indexation funding for non-government organisations approved as part of the 2007-08 Budget, the reallocation of the Transitional Care Program and hospital avoidance funding, grant funding provided to SHine SA in 2006-07 for the Woodville Primary Health Care Centre, and the transfer of the SA Amputee Limb Service to the Department for Families and Communities in 2006-07.</p> <p>The variation in net cost of the sub-program between the 2008-09 Budget and 2007-08 Estimated Result relates primarily to the transfer of responsibility from the Department of Health to health regions and other health entities for the provision of the Transitional Care Program by the non-government sector.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of Royal District Nursing Service episodes of care ^(a)	10 000	10 000	10 000	9 706
Footnotes				
<p>(a) The performance indicator for the Royal District Nursing Service (RDNS) is episodes of care rather than home visits. An episode of care includes all services provided by RDNS to the patient for their referred condition (assessment, case management, travel and clinical intervention). An episode of care can include multiple home visits. The data reflects Department of Health funded activity only.</p>				

Sub-program: 3.7 South Australian Ambulance Service				
The South Australian Ambulance Service provides pre-hospital medical emergency care and patient transport.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Expenditure	\$138 942 000	\$132 890 000	\$123 946 000	\$120 229 000
Revenue	\$59 896 000	\$57 216 000	\$55 959 000	\$56 097 000
Net cost of sub-program	\$79 046 000	\$75 674 000	\$67 987 000	\$64 132 000
Reason for variance				
<p>The increase in expenditure between the 2007-08 Budget and 2007-08 Estimated Result primarily relates to additional funding provided for the South Australian Ambulance Service Enterprise Agreement and increases associated with additional activity.</p> <p>The increases in revenue and expenditure between the 2008-09 Budget and 2007-08 Estimated Result mostly relates to annual indexation and additional funding associated with 2008-09 Budget decisions.</p>				
Performance Commentary				
The demand for emergency responses continues to increase. The high level of demand has meant that response time targets were not met in 2007-08. The South Australian Ambulance Service is embarking on changes to its Service Delivery Model to assist in addressing the growth in demand for ambulance services, which is mainly associated with activity growth in the public hospital system.				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Total no. of emergency responses	115 370	122 972	102 707	106 056
Total no. of urgent responses ^(a)	69 057	58 989	70 356	68 235
Total no. of non-urgent responses ^(a)	67 268	76 033	54 345	59 494
Time within which top 50 percentile of emergency cases are responded to (minutes) ^(b)	9.1	9.4	9.1	9.4
Time within which top 90 percentile of emergency cases are responded to (minute)	15.8	15.8	16.5	15.6
Footnotes				
<p>(a) During 2007-08 changes to call assessment procedures for cases linking with the Royal Flying Doctor Service have resulted in the reclassification of a number of cases from urgent to non-urgent. The 2008-09 Target has been adjusted accordingly.</p> <p>(b) 2008-09 response time targets remain unchanged from 2007-08. Increased activity levels have resulted in some of the targets not being achieved. Initiatives aimed at improving performance are continually being developed and implemented.</p>				

HEALTH PORTFOLIO

Income statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses —				
Salaries, wages, annual and sick leave	1 968 663	1 897 020	1 823 692	1 774 760
Long service leave	63 693	56 505	52 157	51 627
Payroll tax	2 989	3 169	4 496	3 737
Superannuation	200 821	192 272	190 382	166 413
Other	12 471	26 092	26 197	27 069
Supplies and services —				
General supplies and services	1 073 501	1 041 937	989 898	1 030 625
Consultancy expenses	1 576	1 538	3 195	2 145
Depreciation and amortisation expenses	107 974	105 584	83 966	103 335
Borrowing costs	7 335	7 393	10 688	6 321
Grants and subsidies	139 195	133 695	130 660	115 835
Intra government transfers	2 718	7 641	533	7 696
Other expenses	52 899	69 418	50 283	49 553
Total expenses	3 633 835	3 542 264	3 366 147	3 339 116
Income				
Commonwealth revenues	1 051 109	1 073 741	1 007 032	979 573
Intra government transfers	35 259	40 813	38 921	62 488
Other grants	50 685	49 960	47 959	52 388
Fees, fines and penalties	1 361	1 322	3 299	812
Sales of goods and services	392 602	368 802	353 425	353 176
Interest revenues	8 923	9 019	9 027	24 269
Net gain or loss from disposal of assets	—	—	—	-1 050
Resources received free of charge	2 340	2 340	2 340	4 350
Other income	106 511	70 971	69 891	73 562
Total income	1 648 790	1 616 968	1 531 894	1 549 568
Net cost of providing services	1 985 045	1 925 296	1 834 253	1 789 548
Income from / Expenses to SA Government				
Income —				
Appropriation	2 006 225	1 811 046	1 825 482	1 687 458
Other income	—	45 737	—	20 689
Net income from / expenses to SA Government	2 006 225	1 856 783	1 825 482	1 708 147
Net result before restructure(s)	21 180	-68 513	-8 771	-81 401
Net income from / expenses from administrative restructure(s) ..	—	-3 061	-3 061	—
Net result after restructure(s)	21 180	-71 574	-11 832	-81 401

HEALTH PORTFOLIO

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	240 375	222 825	263 086	220 533
Receivables	134 817	142 832	92 497	164 579
Inventories	23 969	23 969	22 358	24 445
Financial assets	66 664	66 664	45 104	68 949
Other current assets	21 083	21 086	21 395	21 153
Total current assets	486 908	477 376	444 440	499 659
<i>Non current assets</i>				
Financial assets	10 831	10 831	3 648	10 831
Land and improvements	2 081 628	1 912 085	1 974 653	1 897 330
Plant and equipment	199 445	175 859	240 396	178 064
Intangible assets	1 095	1 187	1 290	1 279
Other non-current assets	3 242	3 242	4 210	3 242
Total non-current assets	2 296 241	2 103 204	2 224 197	2 090 746
Total assets	2 783 149	2 580 580	2 668 637	2 590 405
Liabilities				
<i>Current liabilities</i>				
Payables	148 024	148 040	133 539	161 407
Short-term borrowings	29 127	29 127	862	29 127
Employee benefits —				
Salaries and wages	47 201	47 153	37 939	50 981
Annual leave	147 815	145 745	115 492	145 504
Long service leave	46 671	43 565	38 425	41 546
Superannuation	—	—	208	—
Other	4 156	4 127	4 771	4 098
Short-term provisions	33 199	32 800	34 320	33 057
Other current liabilities	17 556	17 556	17 024	18 310
Total current liabilities	473 749	468 113	382 580	484 030
<i>Non current liabilities</i>				
Long-term borrowings	74 693	76 690	63 179	78 223
Long-term employee benefits —				
Long service leave	271 106	251 180	257 807	239 797
Superannuation	—	—	4 516	—
Other	58	44	631	30
Long-term provisions	125 245	123 550	50 407	123 353
Other non-current liabilities	1 606	2 016	103 992	2 016
Total non-current liabilities	472 708	453 480	480 532	443 419
Total liabilities	946 457	921 593	863 112	927 449
Net assets	1 836 692	1 658 987	1 805 525	1 662 956

HEALTH PORTFOLIO

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	429 398	272 873	288 105	205 268
Retained earnings	887 127	850 706	939 601	911 131
Asset revaluation reserve	461 091	476 332	565 740	487 481
Other reserves	59 076	59 076	12 079	59 076
Total equity	1 836 692	1 658 987	1 805 525	1 662 956

Balances as at 30 June end of period.

HEALTH PORTFOLIO

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2007	205 268	487 481	970 207	1 662 956
Adjustments	—	—	—	—
Restated balance at 30 June 2007	205 268	487 481	970 207	1 662 956
Net gain/loss on revaluation of property, plant and equipment during 2007-08	—	-11 149	—	-11 149
Net changes in reserves	—	—	11 149	11 149
Net income/expense recognised directly in equity for 2007-08 ...	—	-11 149	11 149	—
Net result after restructure for 2007-08	—	—	-71 574	-71 574
Total recognised income and expense for 2007-08	—	-11 149	-60 425	-71 574
Equity contributions from SA Government	67 605	—	—	67 605
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2008	272 873	476 332	909 782	1 658 987
Net gain/loss on revaluation of property, plant and equipment during 2008-09	—	-15 241	—	-15 241
Net changes in reserves	—	—	15 241	15 241
Net income/expense recognised directly in equity for 2008-09 ...	—	-15 241	15 241	—
Net result after restructure for 2008-09	—	—	21 180	21 180
Total recognised income and expense for 2008-09	—	-15 241	36 421	21 180
Equity contributions from SA Government	156 525	—	—	156 525
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2009	429 398	461 091	946 203	1 836 692

HEALTH PORTFOLIO

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash outflows</i>				
Employee benefit payments	2 224 754	2 160 492	2 076 720	1 961 640
Supplies and services	1 075 051	1 043 452	993 070	911 333
Borrowing costs	7 335	7 393	10 688	6 621
Grants and subsidies	139 195	133 695	130 660	115 835
Net GST paid	—	—	—	26 204
Intra government transfers	2 718	7 641	533	7 696
Other payments	35 661	35 388	32 970	132 773
Cash used in operations	3 484 714	3 388 061	3 244 641	3 162 102
<i>Cash inflows</i>				
Intra government transfers	35 259	40 813	38 921	62 488
Commonwealth receipts	1 051 109	1 073 741	1 007 032	979 573
Other grants	50 685	49 960	47 959	45 182
Fees, fines and penalties	1 361	1 322	3 299	10 272
Sales of goods and services	385 536	361 790	346 413	304 343
Interest received	8 923	9 019	9 027	25 400
Dividends received	—	—	—	210
Other receipts	73 769	71 750	69 892	69 548
Cash generated from operations	1 606 642	1 608 395	1 522 543	1 497 016
SA GOVERNMENT:				
Appropriation	2 006 225	1 811 046	1 825 482	1 687 458
Other receipts	—	45 737	—	20 689
Net cash provided by SA Government	2 006 225	1 856 783	1 825 482	1 708 147
Net cash provided by (+) / used (-) in operating activities	128 153	77 117	103 384	43 061
INVESTING ACTIVITIES:				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	278 719	143 148	169 982	112 363
Other payments	—	—	—	21 586
Cash used in investing activities	278 719	143 148	169 982	133 949
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	13 588	2 273	2 273	5 448
Repayment of advances	—	—	—	368
Other receipts	—	754	—	2 661
Cash generated from investing activities	13 588	3 027	2 273	8 477
Net cash provided by (+) / used in (-) investing activities	-265 131	-140 121	-167 709	-125 472

HEALTH PORTFOLIO

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
FINANCING ACTIVITIES:				
<i>Cash outflows</i>				
Repayment of borrowings	1 644	1 191	1 191	6 984
Repayment of SA Government contributed capital	—	—	—	15 232
Finance lease payments	353	342	342	2 418
Cash used in financing activities	1 997	1 533	1 533	24 634
<i>Cash inflows</i>				
Capital contributions from SA Government	156 525	67 605	67 605	42 751
Proceeds from borrowings	—	—	—	107
Proceeds from restructuring activities	—	-776	-776	—
Other receipts	—	—	—	11 498
Cash generated from financing activities	156 525	66 829	66 829	54 356
Net cash provided by (+) / used in (-) financing activities	154 528	65 296	65 296	29 722
Net increase (+) / decrease (-) in cash equivalents	17 550	2 292	971	-52 689
Cash and cash equivalents at the start of the financial year	222 112	219 820	262 115	272 509
Cash and cash equivalents at the end of the financial year	239 662	222 112	263 086	219 820

ADMINISTERED ITEMS FOR THE DEPARTMENT OF HEALTH

Income statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Income from SA Government				
Income —				
Appropriation	254	250	236	227
Net income from / expenses to SA Government	254	250	236	227
Total income	254	250	236	227
Expenses				
Employee benefit expenses —				
Salaries, wages, annual and sick leave	254	250	236	236
Total expenses	254	250	236	236
Net result	—	—	—	-9

ADMINISTERED ITEMS FOR THE DEPARTMENT OF HEALTH

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	14 463	14 463	9 168	13 932
Receivables	19	19	18	19
Total current assets	14 482	14 482	9 186	13 951
Total assets	14 482	14 482	9 186	13 951
Liabilities				
<i>Current liabilities</i>				
Short-term borrowings	14 491	14 491	9 464	13 960
Employee benefits — Salaries and wages	9	9	9	9
Total current liabilities	14 500	14 500	9 473	13 969
Total liabilities	14 500	14 500	9 473	13 969
Net assets	-18	-18	-287	-18
Equity				
Retained earnings	-18	-18	-287	-18
Total equity	-18	-18	-287	-18

Balances as at 30 June end of period.

ADMINISTERED ITEMS FOR THE DEPARTMENT OF HEALTH

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2007	—	—	-18	-18
Adjustments	—	—	—	—
Restated balance at 30 June 2007	—	—	-18	-18
Net gain/loss on revaluation of property, plant and equipment during 2007-08	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2007-08 ...	—	—	—	—
Net result after restructure for 2007-08	—	—	—	—
Total recognised income and expense for 2007-08	—	—	—	—
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2008	—	—	-18	-18
Net gain/loss on revaluation of property, plant and equipment during 2008-09	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2008-09 ...	—	—	—	—
Net result after restructure for 2008-09	—	—	—	—
Total recognised income and expense for 2008-09	—	—	—	—
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2009	—	—	-18	-18

ADMINISTERED ITEMS FOR THE DEPARTMENT OF HEALTH

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash inflows</i>				
Other receipts	—	—	—	-1
Cash generated from operations	—	—	—	-1
<i>Cash outflows</i>				
Employee benefit payments	254	250	236	247
Supplies and services	—	—	—	-11
Cash used in operations	254	250	236	236
SA GOVERNMENT:				
Appropriation	254	250	236	227
Net cash provided by SA Government	254	250	236	227
Net cash provided by (+) / used in (-) operating activities	—	—	—	-10
FINANCING ACTIVITIES:				
<i>Cash inflows</i>				
Other receipts	—	531	531	5 097
Cash generated from financing activities	—	531	531	5 097
Net cash provided by (+) / used in (-) financing activities	—	531	531	5 097
Net increase (+) / decrease (-) in cash equivalents	—	531	531	5 087
Cash and cash equivalents at the start of the financial year	14 444	13 913	8 619	8 826
Cash and cash equivalents at the end of the financial year	14 444	14 444	9 150	13 913

AGENCY: DEPARTMENT OF HEALTH

Financial Commentary — major variations

Income statement — Controlled

2007-08 Estimated Result to 2008-09 Budget

The State Government as part of the 2008-09 Budget has committed an additional \$462.4 million over four years in operating and investing expenditure, partially offset by savings of \$81.0 million. This commitment is in addition to the \$523 million allocated to Health as part of the 2007-08 Budget (including expenditure held in contingency for ICT projects).

Total expenditure of the Health Portfolio in 2008-09 is estimated to increase by \$91.6 million to \$3.6 billion when compared to the 2007-08 Estimated Result. The increase in the 2008-09 Budget when compared with the 2007-08 Budget is \$267.7 million or 8 per cent.

The main factors contributing to the variation in expenditure include:

- an additional \$40 million for growth in hospital activity approved as part of the 2006-07 Budget;
- additional employee expenses including the Nurses/Midwives (South Australian Public Sector) Enterprise Agreement 2007 (\$25.7 million);
- an additional \$9.8 million in 2008-09 relating to decisions approved in the 2008-09 Budget, which includes an additional \$6.0 million for hospital goods and services expenses and \$3.8 million for the SA Ambulance Service to meet the increased demand for ambulance services;
- additional depreciation expense of \$3.4 million associated with the value of the Health Portfolio asset base;
- annual indexation by the State Government and the Commonwealth Government; and
- savings approved as part of the 2006-07 Budget which increase by \$10.7 million in 2008-09, as well as savings approved as part of the 2007-08 Budget, which increase by \$34.5 million in 2008-09.

Commonwealth funding

Commonwealth revenue to the state is estimated to fall by \$22.6 million in 2008-09 compared with the 2007-08 Estimated Result, which mainly relates to a reduction in Commonwealth funding for the Human Papillomavirus (HPV) vaccine. In addition, a number of Commonwealth agreements ceased in 2007-08 including Pathways Home and Police Drug Diversion initiatives.

Revenue from the Commonwealth	2007-08 Budget \$000	2007-08 Estimated result \$000	2008-09 Budget \$000
Australian Health Care Agreement	762 541	803 528	803 550
Veterans' Affairs Agreement	70 387	70 387	68 919
Highly Specialised Drugs.....	38 735	41 951	43 592
National Public Health Partnership	12 817	12 766	13 137
Essential Vaccines.....	28 010	35 066	16 370
Pathways Home.....	3 015	3 015	—
Police Drug Diversion.....	25	3 255	—
Transition Care.....	6 935	6 935	7 108
Commonwealth revenue received directly by health regions and other health entities and the SA Ambulance Service.....	78 466	76 209	82 804
Other	6 101	20 629	15 629
Total	1 007 032	1 073 741	1 051 109

Revenue from the Commonwealth increased during 2007-08 mainly due to an increase in grants received under the Australian Health Care Agreement and additional funding for vaccination programs in South Australia. During 2007-08, additional funding was also provided to support elective surgery in South Australian public hospitals and improve the care of older patients in public hospitals.

2007-08 Budget to 2007-08 Estimated Result

The total expenditure of the Health Portfolio for the 2007-08 Estimated Result is forecast to exceed the 2007-08 Budget by around \$176.1 million or 5.2 per cent. Factors contributing to the variation include:

- an additional \$70.3 million in 2007-08 to meet increased demand in metropolitan public hospitals and additional non-wage costs associated with the provision of health services;
- an additional \$26.3 million associated with spending on Commonwealth programs, offset by Commonwealth revenue and health unit expenditure, which is offset by own-sourced revenues;
- an additional \$25 million relating to the Nurses/Midwives (South Australian Public Sector) Enterprise Agreement 2007;
- additional depreciation expenditure of \$21.8 million in 2007-08 associated with the value of the Health Portfolio asset base;
- building and improvements written down by \$11 million associated with the redevelopment of the Glenside Hospital;
- an additional \$10 million relating to the South Australian Ambulance Service Enterprise Agreement 2007; and
- transfer of \$4.4 million to the Department for Families and Communities for the land and building occupied by the Tregenza Aged Care facility.

Balance sheet — Controlled

The net position for 2008-09 for the Health Portfolio is forecast to improve by \$177.7 million to \$1.8 billion, when compared with the 2007-08 Estimated Result. The main factors contributing to the increase are associated with an increase in assets related to land and improvements, and plant and equipment, offset by a projected increase in employee related liability provisions. The decrease in net asset position between the 2007-08 Budget and the 2007-08 Estimated Result of \$146.5 million is mainly due to the need to reflect opening balance adjustments (the difference between the 2006-07 Actual and 2006-07 Estimated Result).

Cash flow statement — Controlled

Major resource variations in the Cash flow statement arise mainly from the same factors that give rise to variations in the Income statement and movements in items in the Balance sheet.

Administered

There are no material resource variations for Administered Items.

Detailed information in Administered Items is included in the following table.

**Additional Information for Administered Items
Department of Health**

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
CASH FLOWS FROM:				
Operating activities				
<i>Receipts</i>				
State Government —				
State Government — Appropriation	254	250	236	227
Other receipts —				
Other	—	—	—	-1
Total operating receipts	254	250	236	226
<i>Payments</i>				
Employee payments —				
Minister's Salary	254	250	236	247
Other Payments —				
Other	—	—	—	-11
Total operating payments	254	250	236	236
Net cash provided by operating activities	—	—	—	-10
Financing activities				
<i>Receipts</i>				
Other receipts —				
Health, Community and Disability Services Ministerial Council Secretariat	—	531	531	5 097
Total financing receipts	—	531	531	5 097
Net cash provided by financing activities	—	531	531	5 097
Net Increase (+) / decrease (-) in cash held	—	531	531	5 087
Opening cash balance as at 1 July	14 444	13 913	8 619	8 826
Closing cash balance as at 30 June	14 444	14 444	9 150	13 913

Portfolio: Education and Children's Services

Minister for Education and Children's Services



**Government
of South Australia**

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PORTFOLIO: EDUCATION AND CHILDREN'S SERVICES

MINISTERIAL RESPONSIBILITIES

Minister	Agency	Programs	Sub-Programs
The Hon. Jane Lomax-Smith Minister for Education and Children's Services	Department of Education and Children's Services	1. Early Years Education and Care (Birth to Preschool)	1.1 Early Childhood Education and Care (Birth to Preschool) 1.2 Preschool Services
		2. Education — Early Years Education (R-2)	Nil
		3. Education — Primary and Secondary Education (3-12)	3.1 Year 3 to Year 7 Education Provision 3.2 Year 8 to Year 10 Education Provision 3.3 Year 11 to Year 12 Education Provision

Administered items

In addition to the above responsibilities, the Portfolio administers the following items on behalf of the Minister:

- State Government contribution to the operation of the Senior Secondary Assessment Board of South Australia;
- payments to the Department for Transport, Energy and Infrastructure for the purposes of student travel;
- State Government contribution to the operation of non-government schools, organisations and services to students with disabilities; and
- Commonwealth Government contribution to the operation of non-government schools, organisations and services to students with disabilities.

Statutes

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

WORKFORCE SUMMARY

Agency	FTEs as at 30 June		
	2008-09 Budget	2007-08 Estimated result	2006-07 Actual
Department of Education and Children's Services	20 726	20 691	20 403
Administered Items for the Department of Education and Children's Services	14	14	18
Senior Secondary Assessment Board of South Australia	80	81	84
Total	20 820	20 786	20 505

MINISTERIAL OFFICE RESOURCES

Minister	2008-09 Budget	
	Cost of provision \$000	FTEs
The Hon. Jane Lomax-Smith	1 503	12

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PORTFOLIO: EDUCATION AND CHILDREN'S SERVICES

AGENCY: DEPARTMENT OF EDUCATION AND CHILDREN'S SERVICES

Objective

To ensure that the state's public education and children's services offer high quality and responsive services to all South Australians. The main focus of these services will be to ensure that children and students have the opportunity to maximise their potential and aspirations to productively and responsibly participate in and contribute to society.

2008-09 Targets / 2007-08 Highlights

Targets 2008-09	Highlights 2007-08
<p><i>South Australia's Strategic Plan</i> informs overall targets for education and children's services which are designed to assist children and young people in the state. <i>South Australia's Strategic Plan</i> was updated in 2006 with a focus on the following targets in 2008-09 (for which the Department of Education and Children's Services (DECS) has a lead responsibility).</p> <ul style="list-style-type: none"> By 2014, include Aboriginal cultural studies in the school curriculum with involvement of Aboriginal people in design and delivery By 2014, achieve a 10 per cent improvement in the number of children reading at an age appropriate level by the end of Year 1 Increase yearly the proportion of Aboriginal children reading at age appropriate levels at the end of Year 1 Improve South Australia's performance on the Australian Early Development Index By 2010, increase by 15 per cent the proportion of students receiving a Tertiary Entrance Rank or equivalent with at least one of the following subjects: mathematics, physics or chemistry Increase yearly the proportion of 15 to 19 year olds who achieve the South Australian Certificate of Education (SACE) or comparable senior secondary qualification By 2010, 93 per cent of students in Year 3 to achieve the national benchmarks in reading, writing and numeracy By 2010, 93 per cent of students in Year 5 to achieve the national benchmarks in reading, writing and numeracy By 2010, 93 per cent of students in Year 7 to achieve the national benchmarks in reading, writing and numeracy <p>As part of the implementation of the <i>DECS Statement of Directions</i>, the following priorities continue to be a focus during 2008-09:</p> <p>Early Years</p> <ul style="list-style-type: none"> Developing more flexible, high quality programs and services to meet the needs of families and enhance children's learning and development through children's centres, preschools, child care, family day care, out of school hours care, occasional care, and the early years of school 	<p>Children's Centres</p> <ul style="list-style-type: none"> Two additional Children's Centres for Early Childhood Development and Parenting have commenced operation at Renmark and Taperoo Community Development Coordinators have been appointed to 12 Children's Centres to encourage parent and family involvement in services and assist them to shape the future directions Family Services Coordinators have been appointed to work with families and provide counselling, parenting programs and family support at four Children's Centres <p>Early Years Literacy and Numeracy</p> <ul style="list-style-type: none"> Training was provided to 2500 teachers to use the Running Records reading assessment to assess children in Year 1 and 2. 90 per cent of schools collected and submitted running records data Reading Recovery tutors provided intensive professional learning for 40 especially trained Reading Recovery teachers <p>Learning Together</p> <ul style="list-style-type: none"> At July 737 families with 870 children have participated in the Learning Together Program. 22 per cent of these families were identified as Aboriginal <p>Premier's Reading Challenge</p> <ul style="list-style-type: none"> The Premier's Reading Challenge was completed by 100 971 students, an 11 per cent increase from 2006 There was a 28 per cent increase in the number of Aboriginal students who completed the Challenge <p>Premier's Be Active Challenge</p> <ul style="list-style-type: none"> The Premier's Be Active Challenge was completed by 7 457 students from reception to Year 9 in 141 eligible schools <p>Solar Schools</p> <ul style="list-style-type: none"> 15 installations were granted approval for completion in 2008, bringing the total number to 112

Targets 2008-09	Highlights 2007-08
<p>Senior Secondary</p> <ul style="list-style-type: none"> Improving pathways for all young South Australians to engage in further education, training and/or employment Implementation of the government's 'School to Work' strategy including the future South Australian Certificate of Education and 'Trade Schools for the Future' <p>Aboriginal young people and employees</p> <ul style="list-style-type: none"> Significantly improved participation, achievement and wellbeing levels for Aboriginal children and students Improved employment opportunities for Aboriginal people <p>Achievements in literacy, numeracy and science</p> <ul style="list-style-type: none"> Improved skill development and achievement in literacy, numeracy and science, from the early years to Year 12 Introduction of the national literacy and numeracy testing for Years 3, 5, 7 and 9 students. <p>Supporting Elements</p> <ul style="list-style-type: none"> Quality teachers with a focus on achievement, engagement and wellbeing Highly performing and accountable leadership Effective community engagement and governance Develop infrastructure and organisational practices that connect and support learning and wellbeing, Birth to Year 12 	<p>Healthy Food in Schools and Preschools</p> <ul style="list-style-type: none"> The Healthy Food in Schools and Preschools project commenced in January 2007 to develop a food standard model to support schools implement the Healthy Eating Guidelines and comply with the government's directive to remove 'junk' food from canteens and vending machines by January 2008 <p>Student Completion</p> <ul style="list-style-type: none"> The proportion of country students who completed, of those who potentially could have completed the SACE in 2007, increased to 88.7 per cent (compared to 88.2 per cent in 2006) The proportion of metropolitan students who completed, of those who potentially could have completed the SACE in 2007, increased to 88.9 per cent (compared to 88.4 per cent in 2006) <p>Student Retention</p> <ul style="list-style-type: none"> The Full-Time Equivalent (FTE) Apparent Retention Rate (ie the number of students in Year 12 in 2007 divided by the number of students in Year 8 in 2003) increased to 74.5 per cent for government schools (compared to 72.4 per cent in 2006) <p>Education Works</p> <ul style="list-style-type: none"> Under the New Schools Public Private Partnership (PPP) project, three consortia have now been short listed to progress through to the 'Request for Proposal' stage for the provision of six new schools As of May 2008 over 150 schools have submitted Expressions of Interest to participate in the Education Works Strategy <p>School to Work Strategy</p> <ul style="list-style-type: none"> Ten 'Trade Schools for the Future' commenced across the state 20 School to Work apprenticeship brokers were appointed to match students with local opportunities for apprenticeships in areas of key industry skills demand Individual Learning Plans were implemented in Years 8, 9 and 10, that will clearly connect with the <i>Personal Learning Plan</i> in the <i>future</i> South Australian Certificate of Education (SACE) Legislation was passed that will require all South Australians to be in school, further education or training, or full time work until they turn 17 from 2009 unless they have already achieved the SACE or equivalent <p>Aboriginal Students</p> <ul style="list-style-type: none"> 94 Indigenous students were placed in 36 DECS secondary schools through the Enter for Success Program that allows Aboriginal and Torres Strait Islander students, transitioning from Year 7 to 8, to enrol and be accepted into any DECS secondary school of their choice Senior school enrolments for Indigenous students continued to experience growth reaching 656.1 FTE in 2007 In 2007, 141 Aboriginal students completed their SACE successfully, an increase from 104 students in 2006 <p>Aboriginal Employment</p> <ul style="list-style-type: none"> 14 DECS Aboriginal Teaching Scholarships were provided to Aboriginal university students The 2007-08 Aboriginal Recruitment Guarantee program has resulted in 10 Aboriginal teachers being permanently employed Eight Aboriginal trainees were recruited within state and district offices in 2007 as part of the Career Start Program In 2008 18 additional trainees have been recruited across DECS worksites, with five of these in schools <p>Science and Mathematics Strategy</p> <ul style="list-style-type: none"> 43 teachers completed post graduate studies in mathematics education Six experienced science and mathematics teachers were appointed in rural areas to provide support to beginning teachers through the C-Change Program

Program net cost of services summary

Program	Net Cost of Services			
	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
1. Early Years Education and Care (Birth to Preschool)	102 272	102 417	100 374	95 791
2. Education — Early Years Education (R-2)	389 125	381 795	373 796	354 656
3. Education — Primary and Secondary Education (3–12)	1 278 394	1 245 893	1 226 059	1 160 443
Total	1 769 791	1 730 105	1 700 229	1 610 890

Investing payments summary

Investments	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
<i>New Works^(a)</i>				
Cowell Area School.....	100	—	—	—
East Adelaide Schools	50	—	—	—
Willunga High School	100	—	—	—
Woodville High School	50	—	—	—
Other New Works.....	1 603	—	—	—
Total New Works	1 903	—	—	—
<i>Works in Progress</i>				
Birdwood High School.....	1 267	2 000	2 587	198
Children's Centres.....	8 196	3 779	2 500	2 271
Craigmore High School.....	1 958	673	2 000	185
Education Works	7 438	14 582	—	—
Henley High School	749	4 316	2 316	1 751
Kingscote Area School	2 782	5 017	3 017	455
Linden Park Schools.....	2 026	3 000	2 000	312
Norwood Primary School	3 166	1 028	2 028	226
Port Lincoln Schools	1 950	531	1 068	1 117
Roseworthy Primary School.....	1 500	100	1 000	136
Trade Schools.....	4 419	590	590	—
Victor Harbor High School	3 517	200	2 000	46
Other Works in Progress	23 496	7 948	10 324	1 736
Total Works in Progress	62 464	43 764	31 430	8 433
<i>Other Investing Payments</i>				
Completed Works ^(b)	—	23 042	13 821	34 994
Annual Programs.....	6 237	10 169	2 450	9 031
Total Other Investing Payments	6 237	33 211	16 271	44 025
Total Investing Payments	70 604	76 975	47 701	52 458

(a) Some of these works will be part funded by the Commonwealth Government.

(b) This includes projects budgeted for completion as at 30 June 2008.

AGENCY: DEPARTMENT OF EDUCATION AND CHILDREN'S SERVICES

Program Information

Program 1: Early Years Education and Care (Birth to Preschool)

Description/Objective: Provision of a flexible range of high quality programs and services which meet the changing needs of families and enhance children's development in the critical early years, including the provision of child care centres, preschools, family day care, out of school-hours care and occasional care.

Summary income statement

Program 1: Early Years Education and Care (Birth to Preschool)	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs	97 391	93 412	93 636	85 428
Supplies and services	9 880	12 195	8 638	8 907
Depreciation and amortisation	587	544	544	102
Grants and subsidies	29 145	30 523	28 346	33 252
Other	2 777	2 708	2 708	1 939
Total expenses	139 780	139 382	133 872	129 628
Income				
Sale of goods and services	1 998	1 854	1 854	1 143
Grant revenue	35 345	35 038	31 571	29 305
Other	165	73	73	3 389
Total income	37 508	36 965	33 498	33 837
Net cost of providing services	102 272	102 417	100 374	95 791

Sub-program information

Sub-program: 1.1 Early Childhood Education and Care (Birth to Preschool)				
Provision of a flexible range of high quality programs and services which meet the changing needs of families and enhance children's development, including child care centres, family day care, out of school-hours care and occasional care.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	\$8 095 000	\$9 281 000	\$7 131 000	\$3 442 000
Performance Commentary				
<p>Qualification of Children's Services Staff</p> <p>The Child Care Qualification Scholarship Fund provides financial assistance and work release subsidies for child care workers to undertake studies towards a Diploma of Children's Services. At May 2008, 56 scholarships had been offered to child care centres and out of school-hours care services in South Australia with 49 services taking up the offer. Five Aboriginal staff received child care scholarships funded by the Department of Education and Children's Services (DECS). A total of 20 scholarship recipients graduated with a Diploma of Children's Services.</p> <p>Family day care continued to offer the Certificate III in Children's Services Online. Four online courses have been offered and 60 trainees provided with Certificate III in Children's Services.</p> <p>Child Health and Education Support Services</p> <p>Child Health and Education Support Services (CHESS) is a joint collaboration between DECS, Families SA, SA Children's Education Forum and Families and Communities, that seeks to support learning, health and wellbeing through the improved coordination of services for children and students with physical and psychological health care needs.</p> <p>As part of this commitment, 5899 participants attended 423 training courses covering a range of topics including first aid, health support planning, medication management, personal care support and planning support for children and students with conditions such as anaphylaxis and epilepsy.</p> <p>Child Protection</p> <p>Training in Strategies for Managing Abuse Related Trauma (SMART) was delivered to approximately 578 preschool and early years' educators.</p> <p>Preschool in Child Care</p> <p>Three child care centres have started trialling the delivery of a DECS preschool service to respond to the recommendation provided by the <i>Inquiry into Early Childhood Services</i> that highlighted the issue of limited access or difficulties in accessing preschool by children of working parents.</p> <p>Rural Care</p> <p>The Rural Care program provides long day care (for up to four non-school age children and three school aged children at any one time) in rural and remote locations. During 2007-08, programs were run in 11 rural locations including Bute, Booleroo, Cleve, Kingston (opened in November 2007), Lucindale, Mannum, Maitland, Melrose, Peterborough, Tumby Bay and Yorketown. These programs provided care for a total of over 500 children from over 350 families.</p> <p>Intervac</p> <p>13 860 Intervac hours were approved for out of school hours care and vacation care services to support the inclusion of children with high support needs. Through the Intervac program, 78 services were approved to support 194 children.</p> <p>Family Day Care</p> <p>Commonwealth Government changes to funding the disability support program (Inclusion Support Subsidy) resulted in a decrease in the number of children with a disability accessing family day care.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of services in Early Childhood Education and Care ^(a)				
• Child care centres ^(b)	335	314	329	294
• Occasional Care ^(c)	80	77	80	72
• Out of School-hours Care ^{(e)(f)}	337	337	339	328
• Family Day Care	900	902	950	930
• Rural Care ^(g)	12	11	12	10
• Vacation Care ^(f)	256	253	255	248
• Baby sitting agencies ^(d)	20	18	17	14

continued

Sub-program: 1.1 Early Childhood Education and Care (Birth to Preschool) <i>continued</i>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of places in Early Childhood Education and Care ^(a)				
• Child care centres ^(b)	20 397	18 187	18 869	15 947
• Occasional Care ^(c)	3 500	3 460	3 730	3 730
• Out of School-hours Care ^{(e)(f)}	34 069	33 441	33 278	31 845
• Family Day Care	3 800	3 810	4 000	3 989
• Rural Care	84	70	84	70
• Vacation Care ^(f)	12 861	12 583	12 564	12 087
No. of children in Early Childhood Education and Care services ^(a)				
• Child care centres ^{(b)(g)}	28 600	27 840	25 877	27 090
• Occasional Care ^{(c)(g)}	2 115	2 090	2 320	2 270
• Out of School-hours care (estimated) ^{(g)(h)(o)}	23 949	23 480	23 610	22 600
• Family Day Care	11 735	11 735	11 680	11 790
• Rural Care ^(g)	198	190	289	170
• Vacation Care ^{(g)(h)(o)}	16 510	16 510	17 120	17 120
No. of Aboriginal children participating in Early Childhood Education and Care (estimated enrolments) ^(a)				
• Child care centres ^{(b)(g)(o)(p)}	530	530	n.a.	490
• Family Day Care	118	116	120	118
• Out of School-hours Care ^{(g)(h)(o)}	300	260	370	350
• Occasional Care ^{(c)(g)}	30	30	40	40
• Rural Care ^(g)	5	5	3	3
• Vacation Care ^{(g)(h)(o)}	300	260	290	290
No. of children from culturally diverse backgrounds participating in Early Childhood Education and Care (estimated enrolments) ⁽ⁱ⁾				
• Child care centres ^{(b)(g)(o)(p)}	15 500	1 550	n.a.	1 660
• Family Day Care	950	930	870	870
• Out of School-hours Care ^{(g)(h)(o)}	830	830	800	760
• Occasional Care ^{(c)(g)}	200	200	250	250
• Rural Care ^(g)				
• Vacation Care ^{(g)(h)(o)}	790	790	640	640
No. of children with disabilities participating in Early Childhood Education and Care (estimated enrolments)				
• Child care centres ^{(b)(g)(o)(p)}	1 120	1 120	n.a.	1 270
• Family Day Care	420	418	650	645
• Out of School-hours Care ^{(g)(h)(o)}	2 190	2 190	2 020	1 910
• Occasional Care ^(c)	290	290	320	320
• Rural Care ^(g)	10	10	6	10
• Vacation Care ^{(g)(h)(o)}	1 860	1 860	1 460	1 460

continued

Sub-program: 1.1 Early Childhood Education and Care (Birth to Preschool) continued				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of children in rural environments participating in Early Childhood Education and Care (estimated enrolments) ^(j)				
• Child care centres ^{(b)(g)(o)(p)}	6 250	6 250	n.a.	6 110
• Family Day Care	3 750	3 721	3 820	3 813
• Out of School-hours Care ^{(g)(h)(o)}	3 180	3 180	2 600	2 460
• Occasional Care ^{(c)(g)}	550	550	550	520
• Vacation Care ^{(g)(h)(o)}	3 170	3 170	3 270	3 270
Government expenditure per child in Early Childhood Education and Care				
• Cost per child in family day care ^(k)	\$2 733	\$2 937	\$2 750	\$2 548
• Cost per place in family day care ^(l)	\$8 440	\$9 046	\$8 030	\$7 533
• Cost per place in Out of School-hours Care ^(l)	\$72	\$64	\$43	\$44
• Cost per number of services in Out of School-hours Care ^(m)	\$7 278	\$6 301	\$4 212	\$4 320
• Cost per child in Occasional Care ⁽ⁿ⁾	\$1 459	\$1 280	\$775	\$1 044
Footnotes				
<p>(a) Services provided under this sub-program are demand driven. Therefore, targets for 2007-08 and 2008-09 have been set based on expected demand.</p> <p>(b) All figures for Child Care Centres include integrated preschool/child care centres, children's centres and other child care centres.</p> <p>(c) Occasional Care Services are operated by DECS and include three outreach services.</p> <p>(d) Figures for Baby Sitting Agencies are extracted from the DECS Location Sites and Services database.</p> <p>(e) Out of School-hours Care totals include before school, after school, and vacation care programs (including services with approved Commonwealth Funded Places incorporating outreach and state funded vacation care places).</p> <p>(f) Vacation Care is a sub-set of the Out of School-hours Care figures provided in (e).</p> <p>(g) The 2007-08 Estimated Result reflects actual rounded data based on the results of DECS Annual Census of Children's Services as at the relevant reference week in 2007.</p> <p>(h) Out of School-hours Care and Vacation Care are not combined together to avoid over counting across specific groups as many children will attend both service types.</p> <p>(i) Includes children with main language other than English at home.</p> <p>(j) Includes children in services in all areas outside the Adelaide Statistical Division.</p> <p>(k) Derived from the total sub-program cost divided by the total number of children in the program. (Note: funding includes Commonwealth Child Care Benefit.)</p> <p>(l) Derived from the total sub-program cost divided by the total number of places. (Note: funding includes Commonwealth Child Care Benefit.)</p> <p>(m) Derived from the total sub-program cost divided by the total number of services.</p> <p>(n) Derived from the total service cost divided by the estimated number of children attending.</p> <p>(o) Numbers are estimates based on extrapolating data to give a figure as if 100 per cent of centres provided returns. Care should be taken in the interpretation of the data as they are estimates only, not actual. Centres responding to the census differ each year, also affecting the accuracy of the estimated data.</p> <p>(p) The performance indicator is new for this year, therefore the 2007-08 Target is not applicable.</p>				

Sub-program: 1.2 Preschool Services				
Provision of early childhood education through preschools, child-parent centres and the purchase (coordination, policy, planning, curriculum, quality regulation and funding) of preschool positions through independent community organisations.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	\$94 177 000	\$93 136 000	\$93 243 000	\$92 349 000
Performance Commentary				
<p>Learning Together</p> <p>At July 2007, 737 families with 870 children had been involved in a family literacy program offered in five locations across the state. Within this program, 22 per cent of these families were identified as Aboriginal.</p> <p>Inclusive Preschool Program</p> <p>There are seven Inclusive Preschool Programs located across the state supporting up to six children in each preschool with high support needs and disabilities. Staffing consists of a 0.5 FTE teacher and 0.5 FTE early childhood worker with ongoing mentoring provided through The Briars Special Early Learning Centre.</p> <p>Preschool Bilingual Program</p> <p>The Preschool Bilingual Program continued to facilitate access to and participation in preschools for children and families from culturally and linguistically diverse backgrounds. In term 1, 2008 support was provided to 622 children through 94 of the program's bilingual workers.</p> <p>Aboriginal Preschool Enrolments</p> <p>The number of preschool enrolments for Aboriginal 3-5 year olds reached 1097 children. The department continued to support these children through the provision of additional resourcing to preschool centres with enrolments of eight or more three year old Aboriginal children.</p>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of children in preschool services ^{(a)(b)(c)}				
• attendances	15 035	15 210	15 250	15 570
• enrolments	16 990	17 270	17 360	17 810
No. and per cent of children participating in early childhood education categorised by group (estimated enrolments and per cent of total enrolments) ^(c)				
• gender				
– male	maintain	8 980 (52.0%)	maintain	9 160 (51.4%)
– female	maintain	8 290 (48.0%)	maintain	8 650 (48.6%)
• Aboriginal children	maintain	1 100 (6.4%)	maintain	1 060 (6.0%)
• children from culturally diverse backgrounds ^(d)	maintain	1 870 (10.8%)	maintain	1 700 (9.5%)
• children with disabilities ^(e)	maintain	2 690 (15.6%)	maintain	2 690 (15.1%)
• rural and isolated children ^(f)	maintain	5 390 (31.2%)	maintain	5 770 (32.4%)
Government expenditure per child in preschools ^(g)	\$5 649	\$5 487	\$5 468	\$5 231

continued

Sub-program: 1.2 Preschool Services <i>continued</i>
Footnotes
(a) Services provided under this sub-program are demand driven. (b) An enrolment represents a child being registered with a preschool. An attendance represents a child attending a session for which they are enrolled. Number of children figures are based on eligible enrolments and attendances as at Term 2 each year and include only government-funded preschools (includes grant-funded centres and funded Catholic education preschools). The difference between the number of enrolments and attendances is due to the non-compulsory nature of preschool. Figures exclude children in play centres and children attending preschool centres for other services. The 2007-08 Estimated Result reflects actual rounded data based on the results of DECS Preschool Staffing Data Collection Term 2, 2007. The 2008-09 Target is based on population estimates provided by Planning SA. (c) Participation figures for specific groups are available for enrolments only and include children enrolled in preschool services during a survey reference week. (d) Includes children with main language other than English at home. (e) The children with disabilities figure is estimated and includes students identified as having special needs. (f) Includes children in preschools in all areas outside the Adelaide Statistical Division. (g) Derived from the total sub-program cost divided by the number of enrolments.

AGENCY: DEPARTMENT OF EDUCATION AND CHILDREN'S SERVICES

Program Information

Program 2: *Education — Early Years Education (R-2)*

Description/Objective: Provision of early years education.

Summary income statement

Program 2: Education — Early Years Education (R-2)	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	350 472	343 188	338 437	325 339
Supplies and services.....	106 489	112 321	109 736	108 943
Depreciation and amortisation.....	13 843	13 802	12 485	13 828
Interest and other finance expenses	200	200	200	51
Grants and subsidies	2 666	3 325	2 614	1 039
Other.....	6 952	6 703	6 703	7 865
Total expenses	480 622	479 539	470 175	457 065
Income				
Sale of goods and services.....	22 718	22 189	23 940	19 968
Grant revenue	50 715	57 873	55 325	61 799
Investment revenue	1 822	1 822	1 822	2 433
Other.....	16 242	15 860	15 292	18 209
Total income	91 497	97 744	96 379	102 409
Net cost of providing services	389 125	381 795	373 796	354 656

Program performance

Program 2: Education: Early Years Education (R-2)				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of program	\$389 125 000	\$381 795 000	\$373 796 000	\$354 656 000
Performance Commentary				
<p>Running Records</p> <p>Training was provided to 2500 teachers to use the Running Records reading assessment to assess children in Year 1 and 2.</p> <p>90 per cent of schools collected and provided running records data from Years 1 and 2 children.</p> <p>Early Years Literacy Program</p> <p>Some of the success of the program includes:</p> <ul style="list-style-type: none"> every preschool and school with enrolments of children from Reception to Year 3 has an Early Years Literacy Plan; over 60 Mapping Multiliteracies facilitators provided professional development for 1 200 teachers to increase the teachers' understanding about how children acquire literacy; funding was available for 139 schools for the part-time release of 166 skilled mentor teachers to work alongside classroom teachers to model and guide effective literacy teaching practices; Reading Recovery tutors provided intensive professional learning for 40 especially trained Reading Recovery teachers; 18 district-based Early Childhood Initiative Coordinators worked with the Early Years Literacy team to assist preschools and schools with a variety of initiatives to assist young children and families; and a DVD was developed for early years educators to support them in reflecting on their work with parents. 				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of students in Reception to Year 2 ^(a)				
• total no. of students	40 803	40 570	39 934	40 980
• no. of Aboriginal students	2 040	2 050	2 005	2 000
• no. of students with disabilities ^(b)	3 415	3 270	3 425	3 280
• no. of students with English as a second language ^(c)	4 750	4 820	4 995	5 000
• no. of rural and isolated students ^(d)	13 285	13 480	13 590	13 620
Total R-2 funding (government schools) per student ^(e)	\$11 779	\$11 820	\$11 774	\$11 153
Footnotes				
<p>(a) Numbers of students are expressed in full-time equivalent (that is full-time plus full-time equivalent of part-time) as at the August Census each year. All figures include students not allocated to year level, apportioned based on their age. Totals are in accordance with those provided in the National Schools Statistics Collection. The 2007-08 Estimated Result reflects actual rounded data based on the results of DECS School Enrolment Census Term 3, 2007. The 2008-09 Target is based on population estimates provided by Planning SA.</p> <p>(b) Includes students identified by Guidance Officers and Speech Pathologists as having met the eligibility criteria of the Disability Support Program. A review of the performance indicator will be undertaken, as part of a general review of all indicators, during 2008-09.</p> <p>(c) Includes students receiving English language support.</p> <p>(d) Includes all areas outside the Adelaide Statistical Division.</p> <p>(e) Derived from total sub-program cost divided by the number of students.</p>				

AGENCY: DEPARTMENT OF EDUCATION AND CHILDREN'S SERVICES

Program Information

Program 3: **Education — Primary and Secondary Education (3–12)**

Description/Objective: Provision of Primary and Secondary Education.

Summary income statement

Program 3: Education — Primary and Secondary Education (3–12)	2008-09 Budget \$000	2007-08 Estimated result \$000	2007-08 Budget \$000	2006-07 Actual \$000
Expenses				
Employee benefits and costs.....	1 144 033	1 116 144	1 104 861	1 056 009
Supplies and services.....	353 797	368 888	361 590	355 854
Depreciation and amortisation.....	44 826	44 481	40 233	44 618
Interest and other finance expenses.....	645	645	645	163
Grants and subsidies.....	9 020	11 547	8 073	4 528
Other.....	22 442	21 628	21 628	26 822
Total expenses	1 574 763	1 563 333	1 537 030	1 487 994
Income				
Sale of goods and services.....	73 298	71 593	77 244	64 426
Grant revenue.....	164 792	187 888	178 511	202 404
Investment revenue.....	5 878	5 878	5 878	7 847
Other.....	52 401	52 081	49 338	52 874
Total income	296 369	317 440	310 971	327 551
Net cost of providing services	1 278 394	1 245 893	1 226 059	1 160 443

Sub-program information

Sub-program: 3.1 Year 3 to Year 7 Education Provision				
Delivery of Year 3 to Year 7 educational programs.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	\$572 383 000	\$560 972 000	\$549 712 000	\$520 367 000
Performance Commentary				
<p>Literacy and Numeracy</p> <p><i>South Australia's Strategic Plan</i> has set targets to increase Year 3, 5 and 7 student performance in literacy and numeracy to reach 93 per cent by 2010. At the time of reporting, the Ministerial Council for Education, Employment, Training and Youth Affairs has not published national data on achievement against benchmarks for 2007. Therefore, benchmarks for 2007 cannot be gauged at this time.</p> <p>Benchmarks are nationally agreed minimum acceptable standards for aspects of literacy and numeracy at particular year levels. They are expressed as a percentage of the students who achieved the benchmark. Generally, the percentage of South Australian students achieving the benchmark has remained steady, or increased over the years.</p> <p>Examples include:</p> <ul style="list-style-type: none"> the percentage of Year 3 students achieving the national benchmark in reading in 2006 has increased (ie 93 per cent compared with 91 per cent in 2005); the percentage of Year 3 students achieving the national benchmark in writing in 2006 has remained the same (ie 92 per cent); the percentage of Year 5 students achieving the national benchmark in writing in 2006 has increased (ie 93 per cent compared with 92 per cent in 2005); the percentage of Year 7 students achieving the national benchmark in writing in 2006 has remained the same (ie 88 per cent); and the percentage of Year 7 students achieving the national benchmark in numeracy in 2006 has increased (ie 87 per cent compared with 86 per cent in 2005). <p>Premier's Reading Challenge</p> <p>The Premier's Reading Challenge (PRC) continued to experience strong growth with 93 per cent of eligible schools participating in the Challenge in 2007 and 30 schools participating for the first time. Approximately 100 971 students completed the Challenge representing an 11 per cent increase from 2006 (in 2006, 90 915 students completed the Challenge).</p> <p>Anecdotal evidence from schools indicates that the challenge is having a considerable impact on the motivation of students to read, particularly boys. Boys represented 51 per cent of total students completing the Challenge.</p> <p>The analysis of the DECS students who had completed the PRC in 2004, 2005, 2006 and 2007 and their literacy and numeracy (LaN) test results over these years indicates that the average LaN score for reading for all students who completed the PRC was slightly higher than for students not completing the challenge (64.2 PRC students versus 61.9 for non PRC students).</p> <p>Child Protection</p> <p>Several child protection initiatives were undertaken during the year including:</p> <ul style="list-style-type: none"> over 15 000 teachers received professional development learning material around the new <i>Keeping Safe</i> protection curriculum for preschool to Year 12; a small cluster of schools commenced a twelve month action research project on gambling and young people within the context of their own community as part of the Responsible Gambling Education initiative; and a new policy to provide a framework for identifying racism across all working and learning environments has been released. <p>Student Behaviour Management Program</p> <p>Behaviour management initiatives in 2007 included:</p> <ul style="list-style-type: none"> <i>Your Classroom—Safe, Orderly and Productive</i>, a learning program for teachers was trialled with teaching staff from Flinders, Metro West, North East and Salisbury districts; and A parent pamphlet 'Cyber Bullying, e-Crime and the Protection of Children' was developed with support from the South Australian Police and Net Alert and distributed to all schools. <p>Science and Mathematics Strategy</p> <p>Five districts implemented the Primary Connections in Science Program that was developed by the Australian Academy of Science to improve the teaching of science in primary schools.</p>				

continued

Sub-program: 3.1 Year 3 to Year 7 Education Provision <i>continued</i>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of students in Year 3 to Year 7 ^(a)				
• total no. of students	65 051	65 830	64 012	65 850
• no. of Aboriginal students	3 070	3 150	2 990	3 000
• no. of students with disabilities ^(b)	6 625	6 480	6 315	6 330
• no. of students with English as a second language ^(c)	8 070	8 120	7 745	7 770
• no. of rural and isolated students ^(d)	21 820	22 060	22 230	22 340
Year 3 students achieving the national benchmark in reading (%) ^(e)				
• all students	increase	not yet available	increase	93
• female students	increase	not yet available	increase	95
• male students	increase	not yet available	increase	92
• Aboriginal students ^(f)	increase	not yet available	increase	75
• students from a language background other than English	increase	not yet available	increase	92
Year 3 students achieving the national benchmark in writing (%) ^(e)				
• all students	increase	not yet available	increase	92
• female students	increase	not yet available	increase	95
• male students	increase	not yet available	increase	90
• Aboriginal students ^(f)	increase	not yet available	increase	71
• students from a language background other than English	increase	not yet available	increase	90
Year 3 students achieving the national benchmark in numeracy (%) ^(e)				
• all students	increase	not yet available	increase	92
• female students	increase	not yet available	increase	92
• male students	increase	not yet available	increase	91
• Aboriginal students ^(f)	increase	not yet available	increase	73
• students from a language background other than English	increase	not yet available	increase	94
Year 5 students achieving the national benchmark in reading (%) ^(e)				
• all students	increase	not yet available	increase	88
• female students	increase	not yet available	increase	91
• male students	increase	not yet available	increase	85
• Aboriginal students ^(f)	increase	not yet available	increase	59
• students from a language background other than English	increase	not yet available	increase	87
Year 5 students achieving the national benchmark in writing (%) ^(e)				
• all students	increase	not yet available	increase	93
• female students	increase	not yet available	increase	95
• male students	increase	not yet available	increase	91
• Aboriginal students ^(f)	increase	not yet available	increase	76
• students from a language background other than English	increase	not yet available	increase	95

continued

Sub-program: 3.1 Year 3 to Year 7 Education Provision <i>continued</i>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Year 5 students achieving the national benchmark in numeracy (%) ^(e)				
• all students	increase	not yet available	increase	88
• female students	increase	not yet available	increase	88
• male students	increase	not yet available	increase	89
• Aboriginal students ^(f)	increase	not yet available	increase	63
• students from a language background other than English	increase	not yet available	increase	87
Year 7 students achieving benchmark in reading (%) ^(e)				
• all students	increase	not yet available	increase	93
• female students	increase	not yet available	increase	95
• male students	increase	not yet available	increase	92
• Aboriginal students ^(f)	increase	not yet available	increase	71
• students from a language background other than English	increase	not yet available	increase	87
Year 7 students achieving the national benchmark in writing (%) ^(e)				
• all students	increase	not yet available	increase	88
• female students	increase	not yet available	increase	92
• male students	increase	not yet available	increase	84
• Aboriginal students ^(f)	increase	not yet available	increase	59
• students from a language background other than English	increase	not yet available	increase	84
Year 7 students achieving the national benchmark in numeracy (%) ^(e)				
• all students	increase	not yet available	increase	87
• female students	increase	not yet available	increase	88
• male students	increase	not yet available	increase	87
• Aboriginal students ^(f)	increase	not yet available	increase	55
• students from a language background other than English	increase	not yet available	increase	81
Total Years 3–7 funding (government schools) per student ^(g)	\$10 850	\$10 687	\$10 784	\$10 176

continued

Sub-program: 3.1 Year 3 to Year 7 Education Provision *continued*

Footnotes

- (a) Numbers of students are expressed in full-time equivalent (that is full-time plus full-time equivalent of part-time) as at the August Census each year. The 2007-08 Estimated Result reflects actual rounded data based on the results of DECS School Enrolment Census Term 3, 2007. Totals are in accordance with those provided in the National Schools Statistics Collection. All figures include students not allocated to a year level, apportioned based on their age. The 2008-09 Target is based on population estimates provided by Planning SA.
- (b) Includes students identified by Guidance Officers and Speech Pathologists as having met the eligibility criteria of the Disability Support Program. A review of the performance indicator will be undertaken, as part of a general review of all indicators, during 2008-09.
- (c) Includes students receiving English support.
- (d) Includes all areas outside the Adelaide Statistical Division.
- (e) Benchmarks are nationally agreed minimum standards for reading, writing and numeracy. They are expressed as a percentage of the students who achieved this standard. The Ministerial Council for Education, Employment, Training and Youth Affairs has not released the national data on achievement against benchmarks for 2007. Therefore South Australian performance against the national data cannot be gauged at this time and the 2007-08 Estimated Result and the 2008-09 Target cannot be established.
- (f) The 95 per cent confidence interval for Aboriginal students is larger than other groups and around ± 6 per cent, meaning that the true result lies within a 12 percentage point range. This is mainly due to the cohort of Aboriginal students being small and the variation in achievement being large.
- (g) Derived from the total sub-program cost divided by the number of students.

Sub-program: 3.2 Year 8 to Year 10 Education Provision				
Delivery of Year 8 to Year 10 educational programs.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	\$417 900 000	\$409 515 000	\$401 442 000	\$386 575 000
Performance Commentary				
<p>Mentoring Strategies</p> <p>Through the DECS Mentoring Program, 923 Year 10 students were supported by 90 teacher mentors across 43 schools to remain at school or make successful transition to further training and/or employment. In 2007, 97.6 per cent of students in the program were retained in learning and/or earning.</p> <p>Futures Connect</p> <p>Individual Learning Plans were implemented in Years 8, 9 and 10 that will clearly connect with the Personal Learning Plan in <i>future</i> SACE.</p> <p>All students in Year 10 were provided with Transition Portfolios to record their achievements and to prepare for employment.</p> <p>Science and Mathematics Strategy</p> <p>The Science and Mathematics Strategy has seen the implementation of several initiatives including:</p> <ul style="list-style-type: none"> • 18 teachers completed the Graduate Certificate in Education (Mathematics); • 20 schools commenced Action Learning Projects to support teachers to improve student engagement and retention in science and mathematics; • six experienced science and mathematics teachers were appointed in rural areas through the C-Change Program; and • 25 teachers had their skills for teaching mathematics upgraded through a Professional Development Pathways Program. <p>Attendance Improvement</p> <ul style="list-style-type: none"> • Assistance with identifying chronic and habitual non-attendance was provided to districts, preschools and schools • Protocols for DECS and other agencies for sharing information regarding non-attendees were established • Training packages, procedures and guidelines regarding implementation of DECS Attendance Action Plan were developed and distributed to District Attendance Counsellors 				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of students in Year 8 to Year 10 ^(a)				
• total no. of students	37 373	37 230	36 988	36 980
• no. of Aboriginal students	1 770	1 710	1 670	1 620
• no. of students with disabilities ^(b)	3 455	3 480	3 328	3 310
• no. of students with English as a second language ^(c)	3 975	3 990	3 800	3 820
• no. of rural and isolated students ^(d)	13 135	13 070	12 915	12 940
Total 8–10 funding (government schools) per student ^(e)	\$13 811	\$13 831	\$13 652	\$13 306
Footnotes				
<p>(a) Numbers of students are expressed in full-time equivalent (that is full-time equivalent plus full-time equivalent of part-time) as at the August Census each year. The 2007-08 Estimated Result reflects actual rounded data based on the results of DECS School Enrolment Census Term 3, 2007. Totals are in accordance with those provided in the National Schools Statistics Collection. All figures include students not allocated to a year level, apportioned based on their age. The 2008-09 Target is based on population estimates provided by Planning SA.</p> <p>(b) Includes students identified by Guidance Officers and Speech Pathologists as having met the eligibility criteria of the Disability Support Program. A review of the performance indicator will be undertaken, as part of a general review of all indicators, during 2008-09.</p> <p>(c) Includes students receiving English language support.</p> <p>(d) Includes all areas outside the Adelaide Statistical Division.</p> <p>(e) Derived from total sub-program cost divided by the number of students.</p>				

Sub-program: 3.3 Year 11 to Year 12 Education Provision				
Delivery of Year 11 to Year 12+ educational programs.				
	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
Net cost of sub-program	\$288 111 000	\$275 406 000	\$274 905 000	\$253 501 000
Performance Commentary				
<p>Innovative Community Action Networks</p> <p>Through Innovative Community Action Networks (ICANs), established as part of the School Retention Action Plan, from 2005 to 2007, over 6000 young people who had disengaged or were at risk of disengaging from learning have participated in programs established in collaboration with their schools, local communities and community based support agencies.</p> <p>Aboriginal South Australian Certificate of Education students</p> <p>A data sharing arrangement was negotiated between DECS and Senior Secondary Assessment Board of South Australia (SSABSA) to develop a systems approach to the monitoring of Aboriginal South Australian Certificate of Education (SACE) students to enable districts and schools to receive specific data about Aboriginal students completing their SACE. The data facilitated individual, family and round table conversations about students and their SACE patterns in the context of personal aspirations and their Individual Learning Plans.</p> <p>In 2007, 141 Aboriginal students successfully completed their SACE compared to 104 students in 2006.</p> <p>Mentoring Strategies</p> <p>A new secondary mentoring program was implemented at the start of the 2008 school year. Teacher mentors in 54 schools are targeted to support 1075 students in Years 10 to 12 to transition into SACE, complete SACE or its equivalent, or transition to further education, training or employment.</p> <p>Trade Schools for the Future</p> <p>The Trade Schools for the Future initiative achieved the following outcomes:</p> <ul style="list-style-type: none"> • three Trade Schools for the Future commenced in Northern metropolitan Adelaide, Eyre and Upper Spencer Gulf, and Western metropolitan Adelaide from July 2007; • seven additional Trade Schools for the Future were in operation from the beginning of the 2008 school year: in the Riverland at Glossop High School, Limestone Coast/South East at Grant High School, Southern metropolitan Adelaide and Fleurieu Peninsula at Christies Beach High School, Hills Murraylands at Murray Bridge High School and Heathfield High School, East/North East metropolitan Adelaide at Charles Campbell Secondary School and Windsor Gardens Vocational College, Inner South metropolitan Adelaide at Hamilton Secondary College, Urrbrae Agricultural High School and Thebarton Secondary College, Barossa, Lower North and Yorke Peninsula at Kadina Memorial High School; • 20 School to Work apprenticeship brokers were appointed to match students with local opportunities for apprenticeships in areas of key industry skills demand; • development of industry-based approaches to increasing student numbers in school based apprenticeships and traineeships; and • development of industry-based curriculum in science, mathematics and technology within school programs as preparation for further vocational education and training. 				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
No. of students in Year 11 to Year 12 ^(a)				
• total no. of students	23 063	23 270	23 914	23 010
• no. of Aboriginal students	660	690	545	600
• no. of students with disabilities ^(b)	1 575	1 610	1 462	1 490
• no. of students with English as a second language ^(c)	2 875	2 890	2 635	2 590
• no. of rural and isolated students ^(d)	6 285	6 310	6 165	6 060
Apparent retention rate Years 8–12 (full-time equivalent) all students	increase	74.5	increase	72.4
Apparent retention rate Years 10–12 (full-time equivalent) all students	increase	76.1	increase	75.3
Apparent retention rate Years 8–12 (full-time equivalent) Indigenous students	increase	48.3	increase	39.4

continued

Sub-program: 3.3 Year 11 to Year 12 Education Provision <i>continued</i>				
Performance Indicators	2008-09 Target	2007-08 Estimated result	2007-08 Target	2006-07 Actual
Apparent retention rate Years 10–12 (full-time equivalent) Indigenous students	increase	55.3	increase	48.8
Apparent retention rate Years 8–12 (full-time equivalent) male students	increase	66.5	increase	63.9
Apparent retention rate Years 10–12 (full-time equivalent) male students	increase	67.6	increase	66.8
Apparent retention rate Years 8–12 (full-time equivalent) female students	increase	83.1	increase	81.9
Apparent retention rate Years 10–12 (full-time equivalent) female students	increase	85.3	increase	84.8
Total Years 11–12+ funding (government schools) per student ^(e)	\$15 296	\$14 820	\$14 293	\$14 162
Footnotes				
<p>(a) Numbers of students are expressed in full-time equivalent (that is full-time equivalent plus full-time equivalent of part-time) as at the August Census each year. The 2007-08 Estimated Result reflects actual rounded data based on the results of DECS School Enrolment Census Term 3, 2007. Totals are in accordance with those provided in the National Schools Statistics Collection. All figures include students not allocated to a year level, apportioned based on their age. The 2008-09 Target is based on population estimates provided by Planning SA.</p> <p>(b) Includes students identified by Guidance Officers and Speech Pathologists as having met the eligibility criteria of the Disability Support Program. A review of the performance indicator will be undertaken, as part of a general review of all indicators, during 2008-09.</p> <p>(c) Includes students receiving English language support.</p> <p>(d) Includes all areas outside the Adelaide Statistical Division.</p> <p>(e) Derived from total sub-program cost divided by the number of students.</p>				

DEPARTMENT OF EDUCATION AND CHILDREN'S SERVICES

Income statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses —				
Salaries, wages, annual and sick leave	1 301 695	1 268 252	1 270 269	1 192 878
Long service leave	60 233	58 242	43 725	56 167
Payroll tax	73 265	74 629	76 994	74 583
Superannuation	153 009	147 989	145 946	139 508
Other	3 694	3 632	—	3 640
Supplies and services —				
General supplies and services	470 166	493 404	479 964	473 447
Consultancy expenses	—	—	—	257
Depreciation and amortisation expenses	59 256	58 827	53 262	58 548
Borrowing costs	845	845	845	214
Grants and subsidies	40 132	43 292	38 602	38 259
Intra government transfers	699	2 103	431	560
Other expenses	32 171	31 039	31 039	36 626
Total expenses	2 195 165	2 182 254	2 141 077	2 074 687
Income				
Commonwealth revenues	239 199	240 243	223 641	225 118
Intra government transfers	11 653	40 556	41 766	67 950
Other grants	—	—	—	440
Sales of goods and services	98 014	95 636	103 038	85 537
Interest revenues	7 700	7 700	7 700	10 280
Net gain or loss from disposal of assets	—	—	—	-5 350
Other income	68 808	68 014	64 703	79 822
Total income	425 374	452 149	440 848	463 797
Net cost of providing services	1 769 791	1 730 105	1 700 229	1 610 890
Income from / Expenses to SA Government				
Income —				
Appropriation	1 755 505	1 739 045	1 700 459	1 617 108
Other income	—	1 610	—	2 166
Expenses —				
Cash alignment	—	16 498	856	11 437
Net income from / expenses to SA Government	1 755 505	1 724 157	1 699 603	1 607 837
Net result	-14 286	-5 948	-626	-3 053

DEPARTMENT OF EDUCATION AND CHILDREN'S SERVICES

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	343 861	343 179	354 795	338 702
Receivables	18 452	18 649	17 303	18 847
Inventories	2 895	2 895	10 017	2 895
Financial assets	8 359	8 359	6 931	8 359
Other current assets	1 169	1 169	835	1 169
Non-current assets class held for sale	5 593	5 593	—	5 595
Total current assets	380 329	379 844	389 881	375 567
<i>Non current assets</i>				
Financial assets	545	545	644	545
Land and improvements	2 282 321	2 267 681	2 063 714	2 247 583
Plant and equipment	24 788	27 966	31 537	31 759
Intangible assets	870	1 741	3 483	2 612
Total non-current assets	2 308 524	2 297 933	2 099 378	2 282 499
Total assets	2 688 853	2 677 777	2 489 259	2 658 066
Liabilities				
<i>Current liabilities</i>				
Payables	92 196	90 399	97 755	88 603
Short-term borrowings	1 008	1 755	805	2 208
Employee benefits —				
Salaries and wages	17 129	12 403	12 160	7 676
Annual leave	73 551	72 134	64 147	70 159
Long service leave	38 683	37 949	36 617	37 170
Other	—	—	34	—
Short-term provisions	22 008	21 209	21 348	20 438
Other current liabilities	20 631	20 631	18 693	20 632
Total current liabilities	265 206	256 480	251 559	246 886
<i>Non current liabilities</i>				
Long-term borrowings	-327	-327	643	420
Long-term employee benefits —				
Long service leave	333 254	321 171	323 249	308 786
Other	—	—	13	—
Long-term provisions	98 474	93 921	97 585	89 494
Other non-current liabilities	2 248	2 248	2 592	2 248
Total non-current liabilities	433 649	417 013	424 082	400 948
Total liabilities	698 855	673 493	675 641	647 834
Net assets	1 989 998	2 004 284	1 813 618	2 010 232

DEPARTMENT OF EDUCATION AND CHILDREN'S SERVICES

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	—	—	4 463	—
Retained earnings	1 118 022	1 132 308	1 107 301	1 138 256
Asset revaluation reserve	871 976	871 976	701 854	871 976
Total equity	1 989 998	2 004 284	1 813 618	2 010 232

Balances as at 30 June end of period.

DEPARTMENT OF EDUCATION AND CHILDREN'S SERVICES

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2007	—	871 976	1 138 256	2 010 232
Adjustments	—	—	—	—
Restated balance at 30 June 2007	—	871 976	1 138 256	2 010 232
Net gain/loss on revaluation of property, plant and equipment during 2007-08	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2007-08 ...	—	—	—	—
Net result after restructure for 2007-08	—	—	-5 948	-5 948
Total recognised income and expense for 2007-08	—	—	-5 948	-5 948
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2008	—	871 976	1 132 308	2 004 284
Net gain/loss on revaluation of property, plant and equipment during 2008-09	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2008-09 ...	—	—	—	—
Net result after restructure for 2008-09	—	—	-14 286	-14 286
Total recognised income and expense for 2008-09	—	—	-14 286	-14 286
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2009	—	871 976	1 118 022	1 989 998

DEPARTMENT OF EDUCATION AND CHILDREN'S SERVICES

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash outflows</i>				
Employee benefit payments	1 571 442	1 531 277	1 515 467	1 451 453
Supplies and services	470 166	493 404	479 964	468 814
Borrowing costs	845	845	845	26
Grants and subsidies	40 132	43 292	38 602	37 654
Net GST paid	—	—	—	53 361
Intra government transfers	699	2 103	431	560
Other payments	26 319	25 448	25 448	25 608
Cash used in operations	2 109 603	2 096 369	2 060 757	2 037 476
<i>Cash inflows</i>				
Intra government transfers	11 653	40 556	41 766	67 950
Commonwealth receipts	239 199	240 243	223 641	225 118
Other grants	—	—	—	587
Sales of goods and services	98 184	95 808	103 210	81 836
Interest received	7 700	7 700	7 700	10 474
Net GST received	—	—	—	52 865
Other receipts	68 638	67 842	64 531	60 691
Cash generated from operations	425 374	452 149	440 848	499 521
SA GOVERNMENT:				
Appropriation	1 755 505	1 739 045	1 700 459	1 617 108
Other receipts	—	1 610	—	2 166
Payments —				
Cash alignment	—	16 498	856	11 437
Net cash provided by SA Government	1 755 505	1 724 157	1 699 603	1 607 837
Net cash provided by (+) / used (-) in operating activities	71 276	79 937	79 694	69 882
INVESTING ACTIVITIES:				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	70 604	76 975	47 701	53 818
Other payments	—	—	—	1 428
Cash used in investing activities	70 604	76 975	47 701	55 246
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	757	2 715	6 400	2 180
Other receipts	—	—	—	99
Cash generated from investing activities	757	2 715	6 400	2 279
Net cash provided by (+) / used in (-) investing activities	-69 847	-74 260	-41 301	-52 967

DEPARTMENT OF EDUCATION AND CHILDREN'S SERVICES

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
FINANCING ACTIVITIES:				
<i>Cash outflows</i>				
Repayment of borrowings	747	1 200	1 200	-43
Repayment of SA Government contributed capital	—	—	—	4 463
Cash used in financing activities	747	1 200	1 200	4 420
Net cash provided by (+) / used in (-) financing activities	-747	-1 200	-1 200	-4 420
Net increase (+) / decrease (-) in cash equivalents	682	4 477	37 193	12 495
Cash and cash equivalents at the start of the financial year	343 179	338 702	317 602	326 207
Cash and cash equivalents at the end of the financial year	343 861	343 179	354 795	338 702

**ADMINISTERED ITEMS FOR THE DEPARTMENT OF EDUCATION
AND CHILDREN'S SERVICES**

Income statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Income from SA Government				
Income —				
Appropriation	163 796	159 777	157 631	151 935
Other income	—	10	—	2 100
Net income from / expenses to SA Government	163 796	159 787	157 631	154 035
Income from other sources				
Commonwealth revenues	492 525	515 463	486 303	511 388
Intra government transfers	—	53	—	20
Sales of goods and services	1 847	2 084	2 096	1 887
Interest revenues	316	302	272	354
Net gain or loss from disposal of assets	—	—	—	4
Other income	731	785	54	2 521
Total income from other sources	495 419	518 687	488 725	516 174
Total income	659 215	678 474	646 356	670 209
Expenses				
Employee benefit expenses —				
Salaries, wages, annual and sick leave	9 052	9 015	9 283	8 983
Long service leave	88	206	6	120
Payroll tax	404	435	624	473
Superannuation	867	874	1 174	894
Other	169	165	—	308
Supplies and services —				
General supplies and services	5 368	5 247	3 048	4 482
Consultancy expenses	—	—	32	—
Depreciation and amortisation expenses	313	326	292	310
Borrowing costs	—	64	64	194
Grants and subsidies	639 854	638 760	601 079	600 096
Intra government transfers	2 414	24 487	30 500	46 322
Other expenses	66	64	40	3 941
Total expenses	658 595	679 643	646 142	666 123
Net result	620	-1 169	214	4 086

**ADMINISTERED ITEMS FOR THE DEPARTMENT OF EDUCATION
AND CHILDREN'S SERVICES**

Balance sheet

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	7 505	6 673	4 222	8 015
Receivables	3 001	3 001	1 410	4 060
Other current assets	33	33	136	33
Total current assets	10 539	9 707	5 768	12 108
<i>Non current assets</i>				
Plant and equipment	506	718	654	946
Total non-current assets	506	718	654	946
Total assets	11 045	10 425	6 422	13 054
Liabilities				
<i>Current liabilities</i>				
Payables	1 033	1 033	1 273	1 033
Short-term borrowings	1 460	1 460	—	2 920
Employee benefits —				
Salaries and wages	4	4	141	4
Annual leave	446	447	374	448
Long service leave	54	54	41	54
Total current liabilities	2 997	2 998	1 829	4 459
<i>Non current liabilities</i>				
Long-term borrowings	40	40	—	40
Long-term employee benefits —				
Long service leave	1 185	1 184	1 062	1 183
Total non-current liabilities	1 225	1 224	1 062	1 223
Total liabilities	4 222	4 222	2 891	5 682
Net assets	6 823	6 203	3 531	7 372
Equity				
Retained earnings	5 608	4 988	2 419	6 157
Other reserves	1 215	1 215	1 112	1 215
Total equity	6 823	6 203	3 531	7 372

Balances as at 30 June end of period.

**ADMINISTERED ITEMS FOR THE DEPARTMENT OF EDUCATION
AND CHILDREN'S SERVICES**

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2007	—	—	7 372	7 372
Adjustments	—	—	—	—
Restated balance at 30 June 2007	—	—	7 372	7 372
Net gain/loss on revaluation of property, plant and equipment during 2007-08	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2007-08 ...	—	—	—	—
Net result after restructure for 2007-08	—	—	-1 169	-1 169
Total recognised income and expense for 2007-08	—	—	-1 169	-1 169
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2008	—	—	6 203	6 203
Net gain/loss on revaluation of property, plant and equipment during 2008-09	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2008-09 ...	—	—	—	—
Net result after restructure for 2008-09	—	—	620	620
Total recognised income and expense for 2008-09	—	—	620	620
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2009	—	—	6 823	6 823

**ADMINISTERED ITEMS FOR THE DEPARTMENT OF EDUCATION
AND CHILDREN'S SERVICES**

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash inflows</i>				
Intra government transfers	—	53	—	20
Commonwealth receipts	492 525	515 463	486 303	511 388
Sales of goods and services	1 847	2 084	2 096	1 867
Interest received	316	356	326	387
Net GST received	—	—	—	14 176
Other receipts	731	731	—	2 334
Cash generated from operations	495 419	518 687	488 725	530 172
<i>Cash outflows</i>				
Employee benefit payments	10 580	10 695	11 087	10 738
Supplies and services	18 430	18 488	14 875	15 538
Borrowing costs	—	64	64	201
Grants and subsidies	626 792	625 519	589 284	589 240
Net GST paid	—	—	—	14 016
Intra government transfers	2 414	24 487	30 500	46 322
Other payments	66	64	40	3 941
Cash used in operations	658 282	679 317	645 850	679 996
SA GOVERNMENT:				
Appropriation	163 796	159 777	157 631	151 935
Other receipts	—	10	—	2 100
Net cash provided by SA Government	163 796	159 787	157 631	154 035
Net cash provided by (+) / used in (-) operating activities	933	-843	506	4 211
INVESTING ACTIVITIES:				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	—	—	4
Repayment of advances	—	1 059	1 059	80
Cash generated from investing activities	—	1 059	1 059	84
<i>Cash outflows</i>				
Purchase of property, plant and equipment	101	98	98	215
Cash used in investing activities	101	98	98	215
Net cash provided by (+) / used in (-) investing activities	-101	961	961	-131

**ADMINISTERED ITEMS FOR THE DEPARTMENT OF EDUCATION
AND CHILDREN'S SERVICES**

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget	2006-07 Actual
	\$000	\$000	\$000	\$000
FINANCING ACTIVITIES:				
<i>Cash outflows</i>				
Repayment of borrowings	—	1 460	1 460	—
Cash used in financing activities	—	1 460	1 460	—
Net cash provided by (+) / used in (-) financing activities	—	-1 460	-1 460	—
Net increase (+) / decrease (-) in cash equivalents	832	-1 342	7	4 080
Cash and cash equivalents at the start of the financial year	6 673	8 015	4 215	3 935
Cash and cash equivalents at the end of the financial year	7 505	6 673	4 222	8 015

AGENCY: DEPARTMENT OF EDUCATION AND CHILDREN'S SERVICES

Financial Commentary — Major resource variations

The following commentary relates to variations between the 2007-08 Estimated Result and the 2008-09 Budget.

Income statement — Controlled

The increase in total expenses of \$12.9 million is primarily due to increased salaries and wages expenditure in 2008-09 (\$29.0 million) and increased spending in 2008-09 associated with the re-profiling of the Future SACE Budget to reflect current directions and operational plans (\$8.3 million). The increased expenditure is partially offset by a reduction in expenditure by government schools as a result of the cessation of the Investing in Our Schools program funded by the Commonwealth Government (\$22.1 million) and a reduction in payroll tax expense (\$3.6 million).

The decrease in total income of \$26.8 million is primarily due the cessation of Commonwealth funding to government schools for the Investing in Our Schools Program (\$22.1 million) and once-off funding in 2007-08 for the Drought Relief program (\$3.0 million).

Balance sheet — Controlled

The change in total liabilities is due mainly to an increase in employee related liability provisions.

Statement of changes in equity — Controlled

No major variations.

Cash flow statement — Controlled

The movement in cash payments and receipts are consistent with the changes discussed under the Income statement — Controlled and Balance sheet — Controlled.

Administered Items

Income statement — Administered

The decrease in total expenses and total income is primarily due to reduced grant payments to non-government schools as a result of the cessation of the Commonwealth funded Investing in Our Schools program (\$33.1 million) partially offset by increased funding from the Commonwealth and State Government for a change in projected enrolment numbers in non-government schools (\$13.7 million).

Balance sheet — Administered

No major variations.

Statement of changes in equity — Administered

No major variations.

Cash flow statement — Administered

The movement in cash payments and receipts are consistent with the changes discussed under the Income statement — Administered.

Additional Information for Administered Items

Additional information on Administered Items is included in the following table.

**Additional Information for Administered Items
Department of Education and Children's Services**

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget ^(a)	2006-07 Actual
	\$000	\$000	\$000	\$000
CASH FLOWS FROM:				
Operating Activities				
<i>Receipts</i>				
Intra-government transfers —				
Senior Secondary Assessment Board of South Australia	—	53	—	20
Commonwealth Government grants and payments —				
Non-Government Schools	492 525	515 463	486 303	511 388
Sales of goods and services —				
Senior Secondary Assessment Board of South Australia	1 847	2 084	2 096	1 867
Interest —				
School Loans Assistance Scheme	—	64	64	79
Senior Secondary Assessment Board of South Australia	316	292	262	308
Net GST received —				
Expenses for Administered Items	—	—	—	13 663
Senior Secondary Assessment Board of South Australia	—	—	—	513
State Government — Appropriation —				
Expenses for Administered Items	163 546	159 531	157 399	151 692
Transfer from Contingencies	—	10	—	2 100
Other Receipts —				
Parliamentary Salaries and Allowances	250	246	232	243
Senior Secondary Assessment Board of South Australia	—	—	—	369
Consultative Committees	—	—	—	3
Teachers Registration Board	—	—	—	1 955
Other Receipts	731	731	—	7
Total operating receipts	659 215	678 474	646 356	684 207
<i>Payments</i>				
Employee payments —				
Consultative Committees	1 143	1 121	1 121	1 164
Multicultural Grants — Funding from Commonwealth Government	—	—	—	87
Non Government Schools — National Equity Program for Schools Funding	—	—	—	221
Parliamentary Salaries and Allowances	250	246	232	227
Senior Secondary Assessment Board of South Australia	9 187	9 328	9 734	9 039

**Additional Information for Administered Items
Department of Education and Children's Services**

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget ^(a)	2006-07 Actual
	\$000	\$000	\$000	\$000
Supplies and services —				
Consultative Committees	236	230	160	219
Non Government Schools — National Equity Program for Schools Funding	—	—	—	103
Senior Secondary Assessment Board of South Australia	5 132	5 017	2 920	4 249
Transport Concession to Students and Children	13 062	13 241	11 795	10 967
Interest and Other Financial Payments —				
School Loans Assistance Scheme	—	64	64	201
Grants and subsidies —				
Multicultural Grants — Funding from Commonwealth Government	845	825	728	639
Multicultural Grants — Funding from the State	733	715	715	631
Non-Government Schools — National Equity Program for Schools — Funding from Commonwealth Government	4 367	4 283	4 283	3 949
Non-Government Schools — per capita Grants — Funding from Commonwealth Government	464 571	454 901	432 892	428 205
Non-Government Schools — Funding from the State	131 922	129 920	128 788	121 879
Other Organisations	866	825	825	710
Special Schools — Funding from Commonwealth Government National Equity Program for Schools	11 291	11 201	10 608	14 968
Non-Government Schools — Capital — Funding from Commonwealth Government	10 633	10 374	8 851	9 835
Non-Government Schools — Capital — Funding from the State	161	158	158	—
Special School Funding — Funding from the State	1 403	1 366	1 436	—
Non Government Schools — Investing in Our Schools — Commonwealth	—	10 951	—	8424
Net GST Paid —				
Expenses for Administered Items	—	—	—	13 502
Senior Secondary Assessment Board of South Australia	—	—	—	514
Intra-government Transfers —				
Special Schools — Funding from the State — Child & Youth Health	1 526	1 489	1 489	1 396
Special Schools — Funding from Commonwealth — Child & Youth Health	818	798	798	—
Investing in Our Schools — Commonwealth	—	22 130	28 143	44 699
Children in residential care	70	70	70	25
Multicultural Grants	—	—	—	31
Consultative Committees	—	—	—	80
Other	—	—	—	91

**Additional Information for Administered Items
Department of Education and Children's Services**

Cash flow statement

	2008-09 Budget	2007-08 Estimated result	2007-08 Budget ^(a)	2006-07 Actual
	\$000	\$000	\$000	\$000
Other Payments —				
Senior Secondary Assessment Board of South Australia	66	64	40	30
Teachers Registration Board	—	—	—	1 955
Receipts Paid to the Consolidated Account	—	—	—	1 956
Total operating payments	658 282	679 317	645 850	679 996
Net cash provided by operating activities	933	-843	506	4 211
Investing activities				
<i>Receipts</i>				
School Loans Assistance Scheme	—	1 059	1 059	80
Sale of Property, Plant and Equipment — Senior Secondary Assessment Board of South Australia	—	—	—	4
Total investing receipts	—	1 059	1 059	84
<i>Payments</i>				
Purchase of Property, Plant and Equipment —				
Payments for Administered Items	—	—	—	11
Senior Secondary Assessment Board of South Australia	101	98	98	204
Total investing payments	101	98	98	215
Net cash provided by investing activities	-101	961	961	-131
Financing activities				
<i>Payments</i>				
Repayment of Borrowings — to the Consolidated Account by the School Loans Assistance Scheme	—	1 460	1 460	—
Total financing payments	—	1 460	1 460	—
Net cash used in financing activities	—	-1 460	-1 460	—
Net increase (+) / decrease (-) in cash held	832	-1 342	7	4 080
Opening cash balance as at 1 July	6 673	8 015	4 215	3 935
Closing cash balance as at 30 June	7 505	6 673	4 222	8 015

(a) The 2007-08 Budget figures as compared to the 2007-08 Portfolio Statements vary in some instances due to reallocated adjustments between funding categories.

ACCOUNTING STANDARDS

ACCOUNTING STANDARDS

The financial statements included in the 2008-09 Portfolio Statements are special purpose financial reports.

Estimates in these portfolio statements have been prepared on a basis consistent with Australian equivalents to International Financial Reporting Standards (AIFRS), except where these notes indicate otherwise.

Reporting Entities

The financial reports include all assets, liabilities, incomes and expenses of individual entities and portfolio agencies (administrative groupings of entities).

In the process of reporting on portfolios, agencies or other entities as single economic entities, transactions and balances between controlled entities are eliminated.

The commentary at the commencement of the portfolio statement for each portfolio identifies which entities have been included in the consolidated reports for that portfolio.

Separation of Disclosure

The statements provide disclosure through the separation of activities defined as controlled and administered.

Activities that are 'controlled' are those where the agency delivers services and governs the financial and operating policies so as to obtain benefits from these activities and assets in the pursuit of its objectives.

Generally, activities that are 'administered' on behalf of the government exist where an agency has no discretion to alter the resources provided or determine how they are spent.

Format

The financial statements for each portfolio include an Income Statement, Balance Sheet, Statement of Changes in Equity and a Cash Flow Statement.

Basis of Measurement

Most government assets are valued at their written down current cost. Otherwise agencies adopt one of the following measurement bases:

Market / fair value is the amount for which an asset could be exchanged between a knowledgeable, willing buyer and a knowledgeable, willing seller in an arm's length transaction (in many cases agencies use written down current cost as a proxy for fair value).

Net market value in relation to an asset means the market value after deducting costs expected to be incurred were the asset to be exchanged.

Current cost of an asset means the lowest cost at which the gross service potential of that asset could currently be obtained in the normal course of operations.

All non-current tangible assets, with a cost of acquisition greater than \$1 million and a useful life of more than three years, are required to be valued at fair value unless excluded from the scope of Australian Accounting Standard AASB 116 *Property, Plant and Equipment* or an alternative valuation is specified by another accounting standard.

Depreciation and Amortisation of Non-Current Assets

All non-current assets having limited useful lives are systematically depreciated/amortised over their useful lives in a manner that reflects the consumption of their service potential. The most common method used for calculating depreciation expense is the straight line method.

Certain heritage assets have very long and indeterminate useful lives. Their service potential has not, in any material sense, been consumed during the reporting period. As such, no amount for depreciation has been recognised in respect of those assets.

Assets acquired under finance leases are amortised over the period during which the government is expected to benefit from use of the leased asset.

Employee Benefits

Employee benefits (including salaries and wages, annual leave, long-service leave, sick leave and superannuation benefits) reflect those benefits accrued as a result of services provided by employees up to the reporting date.

Short-term employee benefits (fall due within twelve months) are measured at a nominal amount based on the remuneration rates an agency expects to pay. Examples of short-term employee benefits include salaries and wages and annual leave.

Long-term employee benefits (fall due later than twelve months) are measured as the present value of estimated future cash flows. An example of a long-term employee benefit is long service leave.

Sick leave

For the majority of agencies, no liability will be recognised for sick leave.

There is no liability for non-vesting sick leave (a non-vesting entitlement is that which does not constitute a legal obligation of the employing agency until a valid claim is made by an employee or an event has occurred) if, on average, sick leave taken is less than total entitlements accruing.

Vesting sick leave entitlements are rare for South Australian Government employees.

Superannuation

For most South Australian Government controlled agencies, the Treasurer assumes the accrued superannuation liability in return for periodic payments from agencies. Therefore, unless there are contributions due but not yet paid at the reporting date, there is no superannuation liability recorded for the agency.

Two types of superannuation plans are in operation currently in the public sector: defined benefit plans and defined contribution plans. In a defined benefit plan, a member's entitlement is determined by reference to a formula based on years of membership and/or salary levels. In a defined contribution plan, a member's entitlement is determined by reference to accumulated contributions made to the plan together with investment earnings thereon.

Under existing arrangements, the Treasurer is liable for any net deficiency in assets for the defined benefits plans. Deficits in defined benefit superannuation plans are recognised as liabilities in the Balance Sheet for the Treasurer. The deficits are measured as the excess of employees' accrued benefits resulting from services up to the reporting date over the net market value of the plan's assets as at the reporting date.

Income recognition

Wherever possible, income is recognised when the transaction or event giving rise to the income occurs. As a result, all items of income are normally reported in the Income Statement when an agency obtains control over the respective amounts. In circumstances where it is not possible to determine objectively when control over the asset passes to the agency, the amounts are recognised upon receipt.

Appropriation

The investment program requirements for agencies included in the portfolio statements may be funded through operating appropriation, operating receipts, the proceeds of asset sales, grants and through Commonwealth payments. Where the investment requirements of an agency are not funded from these sources, the State Government funding of an agency's investment program will generally be treated as an equity contribution from the government, as representative owner. These contributions are treated as contributions to equity rather than income in an agency.

Funds appropriated, but not required to meet current year cash outflows will be deposited with the Treasurer and will show as an asset in the agency's Balance Sheet.

Cash Alignment Policy

Where agencies have returned excess cash held to the Treasurer in accordance with the Cash Alignment Policy, the payment is generally recorded as a 'payment to government' in the Income Statement. Some agencies have elected to repay debt or return contributed capital with excess cash balances. These transactions will be reflected in the Balance Sheet.

Rounding

All amounts in the financial statements have been rounded to the nearest thousand dollars, unless otherwise indicated.

Due to rounding, there may be instances where financial statements and tables do not add correctly.

Presentation

The format of the financial statements is consistent with the *Model Financial Reports* (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 *Cash Flow Statements*.



Government
of South Australia