

2014–15 BUDGET PAPER 6

Budget Measures Statement



**Government of
South Australia**



2014–15 BUDGET PAPERS

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Budget Paper 6

2014–15
Budget Measures Statement

*Presented by
The Honourable Tom Koutsantonis MP
Treasurer of South Australia
on the Occasion of the Budget
for 2014–15*

General enquiries regarding budget papers
should be directed to:

The Under Treasurer
Department of Treasury and Finance
State Administration Centre
200 Victoria Square
Adelaide SA 5000

Copies may be obtained from:

SERVICE SA
Government Legislation Outlet
Ground Floor
EDS Centre
108 North Terrace
Adelaide SA 5000

Website: www.treasury.sa.gov.au
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Introduction

The 2014–15 Budget Measures Statement describes the expenditure, savings and revenue decisions in the general government sector. It contains the following sections:

- Part 1: Revenue measures — reports 2014–15 Budget revenue measures
- Part 2: Budget measures by agency — reports 2014–15 Budget expenditure, savings and agency revenue measures by agency; that is, classified according to the operational and administrative structure of the government. Budget measures are shown on a gross basis; that is, expenditure includes amounts funded by revenues received for the specific purpose. The revenue is then disclosed as a revenue offset.

In addition to the new budget measures, a number of measures were approved in the period following the 2013–14 Mid-Year Budget Review. These measures are shown as memorandum items.

Expenditures are recorded as negative (-) items, while savings and revenues are recorded as positive (+) items.

Table 1: Budget measures (\$million)

	2013–14 MYBR	2014–15 Estimate	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Revenue measures — Taxation	—	92.5	87.6	87.5	88.2
Revenue measures — Other	- 20.9	- 93.4	- 148.7	- 210.7	- 383.6
Operating Initiatives	- 12.6	- 164.9	- 121.3	- 85.7	- 99.5
Revenue offsets	—	10.8	17.7	4.9	5.1
Operating Savings	—	63.8	233.8	341.1	565.3
Use of specific provisions	—	—	—	—	—
Total operating initiatives	- 33.6	- 91.1	69.2	137.2	175.5
Investing expenditure initiatives	—	- 104.9	- 228.0	- 285.9	- 366.3
Revenue offsets	—	55.0	100.0	131.0	160.0
Investing savings	—	37.0	47.8	103.2	102.0
Asset sales	—	—	1.5	1.5	1.5
Use of specific provisions	—	8.6	12.8	37.0	59.2
Total investing initiatives	—	- 4.4	- 65.9	- 13.2	- 43.7

Note: Totals may not add due to rounding.

The Commonwealth Government has cut funding to South Australia by \$898 million across the forward estimates period to 2017–18. These cuts are presented as part of revenue measures — other. The cuts include a \$655 million reduction across the forward estimates in health related funding.

It has been necessary to respond to the funding cuts contained in the 2014–15 Commonwealth Government Budget by implementing measures to offset their impact on the South Australian budget. These budget response measures have been unavoidable in the context of maintaining a sustainable path into the future.

The impact and proposed response to the Commonwealth Government decisions are outlined in the following tables. Further information on the impacts and response are detailed in Part 1 and Part 2.

Table 2: Commonwealth Budget cuts (\$million)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate	Net debt
Health funding						
National Health Reform Agreement	—	- 37.4	- 73.9	- 116.0	- 217.0	
National Partnership Agreement on Improving Public Hospital Services	—	- 7.9	- 28.0	- 42.0	- 42.0	
National Partnership Agreement on Financial Assistance for Long Stay Older Patients	—	- 10.6	- 10.6	- 10.6	- 10.6	
Health National Partnership reward payments	—	- 6.9	- 6.9	- 12.1	—	
Other national partnerships						
National Partnership Agreement on Preventative Health	—	- 3.9	- 3.9	- 3.9	- 3.9	
National Partnership Agreement on Indigenous Early Childhood Development	—	- 1.8	- 1.8	- 1.8	- 1.8	
Total Health related funding	—	- 68.6	- 125.1	- 186.4	- 275.3	- 655.4
Other impacts						
National Education Reform Agreement (NERA)	—	—	—	—	- 45.0	
National Partnership Agreement on Skills Reform	—	—	—	—	- 38.4	
National Partnership Agreement on Training Places for Single and Teenage Parents	—	- 2.2	- 2.2	- 2.2	- 2.2	
National Partnership Agreement on Certain Concessions for Pensioner Concession Card and Seniors Card Holders	—	- 29.2	- 30.5	- 31.4	- 32.1	
Northern Expressway	- 12.8	—	—	—	—	
National Partnership Agreement to Deliver a Seamless National Economy	- 8.1	—	—	—	—	
Other Commonwealth Budget impacts ^(a)	8.4	- 1.0	- 2.5	- 4.0	- 6.8	
Total other impacts	- 12.5	- 32.5	- 35.2	- 37.5	- 124.6	- 242.2
Total Commonwealth Budget cuts	- 12.5	- 101.1	- 160.3	- 223.9	- 399.9	- 897.6

Note: Totals may not add due to rounding.

- (a) Minor adjustments to specific purpose payments and other agreements. These impacts are not separately identified in the Budget Measures Statement.

Table 3: Response to Commonwealth Budget cuts (\$million)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate	Net debt
Fixed property ESL — remove general remissions (includes administration costs)	—	85.2	78.5	79.0	79.5	
Mobile property ESL — remove general remissions	—	7.3	9.0	9.1	9.3	
Health system response	—	—	45.0	107.0	180.0	
Remove local government rate concession	—	—	32.4	32.7	33.1	
Flow through of expenditure reductions — National Partnership Agreement on Preventative Health	—	3.9	3.9	3.9	3.9	
Flow through of expenditure reductions — National Partnership Agreement on Indigenous Early Childhood Development	—	1.8	1.8	1.8	1.8	
Flow through of expenditure reductions — NERA	—	—	—	—	45.0	
Flow through of expenditure reductions — Skills Reform	—	—	—	—	38.4	
Flow through of expenditure reductions — National Partnership Agreement on Training Places for Single and Teenage Parents	—	2.2	2.2	2.2	2.2	
Flow through of other expenditure changes ^(a)	—	-1.6	-1.6	-1.6	0.2	
Total measures	—	98.8	171.2	234.1	393.4	897.5

Note: Totals may not add due to rounding.

- (a) Adjustment for funding flows under the Project Agreement for Independent Public Schools Initiative and other agreements. These impacts are not separately identified in the Budget Measures Statement.

Part 1: Revenue measures

Overview

This part reports all revenue measures since the 2013–14 Mid-Year Budget Review including taxation measures and other non-taxation revenue measures introduced as part of the 2014–15 Budget. Non-taxation revenue measures are identified in table 1.4 by agency. Further information on non-taxation revenue measures can be found in ‘Part 2: Budget measures by agency’.

Taxation measures

Table 1.1: Taxation measures

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Taxation measures in the 2014–15 Budget					
Fixed property ESL — remove general remissions	—	85 200	78 600	78 400	78 900
Mobile property ESL — remove general remissions	—	7 348	8 969	9 121	9 273
Total taxation measures in the 2014–15 Budget	—	92 548	87 569	87 521	88 173

Note: Totals may not add due to rounding.

Fixed property ESL — remove general remissions

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	85 200	78 600	78 400	78 900
Operating expenses	—	828	836	845	853

The government will remove general remissions provided on the fixed property emergency services levy (ESL) from 1 July 2014.

The government has heavily subsidised the Community Emergency Services Fund (CESF) (around 50 per cent) since 2000 for the cost of these general remissions.

This measure will enable the government to reduce its contribution to the CESF whilst ensuring that revenues will replace the subsidy and reflect the appropriate ESL contribution required for the CESF to remain unaffected. The CESF will continue to receive all revenue collected under the ESL.

It is estimated that fixed property ESL liabilities for over 650 000 properties will increase in 2014–15 compared to fixed property ESL liabilities in 2013–14, in addition to the standard increase from any change in the capital value of the property.

Eligible pensioners and concession card holders are exempt from these changes for their principal place of residence.

Actual increases in fixed property ESL liabilities due to the removal of general remissions will vary based on the capital value of the property, the regional area the property is located within and the property's land use.

Table 1.2 summarises, for selected capital values, increases in the fixed property ESL liability that will be experienced in 2014–15 for various classes of property located within metropolitan Adelaide.

In addition, the government currently provides eligible pensioners, other Centrelink beneficiaries and self-funded retirees with a concession of up to \$46 on the fixed property ESL relating to the principal place of residence of the eligible recipient.

From 1 July 2014, the concession of up to \$46 will be available to eligible pensioners, other Centrelink beneficiaries and self-funded retirees who hold a Commonwealth Seniors Health Card.

This measure is estimated to reduce the government's expenditure on concessions by over \$800 000 per annum from 1 July 2014.

Table 1.2: Fixed property ESL liabilities for metropolitan Adelaide in 2013–14 and 2014–15 (\$)

Capital value	Residential ^(a)			Commercial			Industrial		
	2013–14	2014–15	Increase	2013–14	2014–15	Increase	2013–14	2014–15	Increase
100 000	60.40	97.70	37.30	150.60	174.50	23.90	224.95	266.50	41.55
150 000	65.60	121.55	55.95	200.95	236.80	35.85	312.40	374.75	62.35
200 000	70.80	145.40	74.60	251.25	299.05	47.80	399.90	483.05	83.15
300 000	81.20	193.15	111.95	351.90	423.60	71.70	574.85	699.55	124.70
400 000	91.60	240.85	149.25	452.55	548.15	95.60	749.85	916.10	166.25
500 000	102.00	288.60	186.60	553.20	672.70	119.50	924.80	1 132.60	207.80
750 000	128.00	407.90	279.90	804.80	984.10	179.30	1 362.20	1 673.95	311.75
1 million	154.00	527.20	373.20	1 056.40	1 295.45	239.05	1 799.65	2 215.25	415.60
5 million	570.00	2 436.00	1 866.00	5 082.05	6 277.45	1 195.40	8 798.30	10 876.45	2 078.15

(a) Increase applies to all residential properties except principal residential properties owned by eligible pensioners and concession card holders. Self-funded retirees who do not hold a Commonwealth Seniors Health Card will experience an additional increase of \$46 as a result of the loss in eligibility for the pensioner concession.

Mobile property ESL — remove general remissions

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	7 348	8 969	9 121	9 273

The government will remove general remissions provided on the mobile property ESL rates from 1 August 2014.

The government has contributed to the CESF since 2000 for the cost of these general remissions.

The removal of remissions will result in increases to mobile property ESL liabilities for over one million vehicles. This measure will enable the government to reduce its contribution to the CESF whilst ensuring that revenues will replace the subsidy and reflect the appropriate ESL contribution required for the CESF to remain unaffected.

Table 1.3 summarises increases in mobile property ESL liabilities that will be experienced from 1 August 2014.

Table 1.3: Mobile property ESL liabilities before and after 1 August 2014 (\$)

	Before 1 August 2014	From 1 August 2014	Increase
Cars and larger motor cycles	24	32	8
Historic vehicles	6	8	2

Revenue measures — non-taxation

Table 1.4: Revenue measures – non taxation (\$000)^(a)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Revenue measures (non-taxation) in the 2014–15 Budget					
Communities and Social Inclusion					
Screening services	—	3 213	3 518	3 615	3 733
Planning, Transport and Infrastructure					
Six-month boat registrations for recreational boats and jet skis	—	-1 500	-1 547	-1 594	-1 644
Public transport cost recovery — special events	—	1 713	3 921	4 039	4 160
State Development					
Revised royalty arrangements — extractives and private mines	—	3 200	3 200	3 200	3 200
Commonwealth Government funding cuts					
National Health Reform Agreement	—	-37 436	-73 876	-115 984	-217 000
National Partnership Agreement on Improving Public Hospital Services	—	-7 900	-28 000	-42 000	-42 000
National Partnership Agreement on Financial Assistance for Long Stay Older Patients	—	-10 600	-10 600	-10 600	-10 600
Health National Partnership reward payments	—	-6 934	-6 934	-12 089	—
Other national partnerships — Health	—	-5 705	-5 707	-5 705	-5 708
National Education Reform Agreement	—	—	—	—	-45 000
National Partnership Agreement on Skills Reform	—	—	—	—	-38 438
National Partnership Agreement on Training Places for Single and Teenage Parents	—	-2 227	-2 200	-2 200	-2 200
National Partnership Agreement on Certain Concessions for Pensioner Concession Card and Seniors Card holders	—	-29 228	-30 450	-31 352	-32 127
Northern Expressway	-12 800	—	—	—	—
National Partnership Agreement to Deliver a Seamless National Economy	-8 130	—	—	—	—
Total revenue measures (non-taxation) in the 2014–15 Budget	-20 930	-93 404	-148 675	-210 670	-383 624

Note: Totals may not add due to rounding.

(a) This table does not include revenue offsets.

Further information on non-taxation revenue measures can be found in 'Part 2: Budget measures by agency'.

Part 2: Budget measures by agency

This part reports 2014–15 Budget expenditure and savings initiatives by agency. New expenditure and savings measures approved since the 2013–14 Mid-Year Budget Review are shown as memorandum items.

Revenue offsets in this section include revenues received from external parties, including the Commonwealth Government, for the specific purpose of, and incidental to, an expenditure measure contained in this part.

The 2014–15 Budget Measures Statement identifies measures announced in the lead-up to the March 2014 State Election.

There have been a number of changes made to agency structures since the 2013–14 Budget. All measures are presented under the new agency structure for ease of reference.

The major change has been that the Department of Further Education, Employment, Science and Technology (DFEEST) and the Department for Manufacturing, Innovation, Trade, Resources and Energy (DMITRE) will be merged into the Department of State Development from 1 July 2014. The 2013–14 measures for DFEEST and DMITRE are reflected under the Department of State Development in the Budget Measures Statement.

Across Government

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	-187	-11 611	-11 657	-2 704	-2 310
Operating savings	—	6 330	74 543	117 783	118 800
Revenue measures	-8 130	-29 228	-30 450	-31 352	-32 127
Revenue offsets	—	4 795	4 726	4 900	5 116
Investing initiatives	—	—	—	—	—
Investing savings	—	25 000	40 000	65 000	70 000
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-8 317	-29 714	37 162	88 627	89 479
Impact on net lending	-8 317	-4 714	77 162	153 627	159 479
Across Government					
Operating initiatives					
Additional ministerial office	-187	-2 111	-2 157	-2 204	-2 310
Compulsory third party insurance reforms	—	-2 500	-2 500	-500	—
Seniors Housing Grant — introduction	—	-7 000	-7 000	—	—
Operating savings					
Executives and ministerial office contract staff salary freeze	—	4 700	4 800	4 900	5 000
Information technology efficiencies	—	—	700	1 518	2 031
Major projects review	—	1 000	1 000	1 000	1 000
Parliamentarian salary freeze	—	630	643	665	669
Procurement efficiencies	—	—	35 000	77 000	77 000
Commonwealth Budget cuts — remove local government rate concessions	—	—	32 400	32 700	33 100
Revenue measures					
Commonwealth Budget cuts — National Partnership Agreement on Certain Concessions for Pensioner Concession Card and Seniors Card holders	—	-29 228	-30 450	-31 352	-32 127
Commonwealth Budget cuts — National Partnership Agreement to Deliver a Seamless National Economy	-8 130	—	—	—	—
Investing savings					
Major capital projects	—	25 000	40 000	65 000	70 000
SA Water					
Revenue offsets					
Operating efficiency target	—	4 795	4 726	4 900	5 116

Across Government

Additional ministerial office

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-187	-2 111	-2 157	-2 204	-2 310

The appointment of the Hon. Martin Hamilton-Smith MP to the government ministry has resulted in the creation of an additional ministerial office. This initiative provides \$2.1 million per annum (indexed) to provide services to Minister Hamilton-Smith.

Commonwealth Budget cuts — National Partnership Agreement on Certain Concessions for Pensioner Concession Card and Seniors Card holders

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	-29 228	-30 450	-31 352	-32 127

The 2014–15 Commonwealth Budget removed funding for the national partnership.

This national partnership helped fund certain concessions (council rates, water and sewerage, energy, motor vehicle registration and public transport) to Pensioner Concession Card holders and other benefit recipients and public transport concessions to out-of-state Seniors Card holders.

Commonwealth Budget cuts — National Partnership Agreement to Deliver a Seamless National Economy

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	-8 130	—	—	—	—

This national partnership provided reward funding for the delivery of regulatory reforms aimed at reducing inefficient and costly regulation. The Commonwealth Government has reduced its payments by two-thirds since the 2013–14 Mid-Year Economic and Fiscal Outlook, with South Australia's payment dropping from \$12.2 million to \$4.1 million. As this is a reward payment, the cut represents a reduction in general revenue.

Commonwealth Budget cuts — remove local government rate concessions

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	32 400	32 700	33 100

The government will not pass on the concession cut in the first year from the Commonwealth Government abolishing the National Partnership Agreement on Certain Concessions for Pensioner Concession Card and Seniors Card holders. The government currently provides eligible pensioners and low income earners with a \$190 council rate concession. Eligible Seniors Card holders receive a \$100 council rate concession.

The government's decision to cease providing concessions on local government rates from 1 July 2015 is in response to the Commonwealth Government's decision to abolish the national partnership agreement. However, the government will not implement this measure if the Commonwealth Government reverses its current position. The government will review concession arrangements as part of its election commitment to introduce a single concession arrangement from 1 July 2015.

Compulsory third party insurance reforms

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-2 500	-2 500	-500	—
Return of surplus net assets	—	—	—	500 000	—

The government has decided to open the provision of Compulsory Third Party (CTP) insurance to the private sector in South Australia from 1 July 2016. As part of this initiative, the Motor Accident Commission (MAC) will end its role as the sole provider of CTP insurance in South Australia and this will allow MAC to cease writing new CTP insurance policies and run off its claims against policies issued up to and including 30 June 2016. Consequently, this will allow MAC to pay \$500 million in 2016–17 from its surplus net assets into the Highways Fund to invest in improving the safety of roads in South Australia.

A provision of \$5.5 million over three years has been established to lead the transition.

Executives and ministerial office contract staff salary freeze

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	4 700	4 800	4 900	5 000

This measure provides savings of \$4.7 million per annum (indexed) through freezing executive and ministerial office contract staff salaries at current levels for 12 months over the period 1 July 2014 to 30 June 2015.

Information technology efficiencies

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	700	1 518	2 031

Savings to be achieved by reducing the number of computer servers, desktops and laptops used across government. The allocation of this saving across agencies will be determined during 2014–15.

This initiative delivers on the government's election commitment.

Major capital projects

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	25 000	40 000	65 000	70 000

This measure provides savings over four years by reducing the unallocated provisions for major capital projects.

This initiative delivers on the government's election commitment.

Major projects review

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	1 000	1 000	1 000	1 000

This measure provides savings by removing the investigation pool for capital projects of \$1.0 million per annum from 2014–15 onwards. Agencies will be required to meet these costs from within existing budgets.

This initiative delivers on the government's election commitment.

Parliamentarian salary freeze

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	630	643	665	669

Savings of \$630 000 per annum (indexed) are to be achieved through freezing parliamentary salaries at current levels for 12 months over the period 1 July 2014 to 30 June 2015.

Parliamentary salaries are linked to the salaries of Commonwealth parliamentarians and other public office holders which are to be frozen, subject to a final determination by the Commonwealth Remuneration Tribunal.

Procurement efficiencies

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	35 000	77 000	77 000

This measure provides savings to be achieved by reforming procurement arrangements undertaken by agencies which may include moving to whole of government procurement strategies. The allocation of this saving across agencies will be determined during 2014–15.

This initiative delivers on the government's election commitment.

Seniors Housing Grant — introduction

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-7 000	-7 000	—	—

The government will introduce an \$8500 grant for people over 60 years of age who want to right-size their principal place of residence and purchase a new home to live in. The grant will be available for eligible new homes valued up to \$400 000, and will phase out for eligible homes valued up to \$450 000. The grant, which can be claimed once per household will be available for eligible new home contracts entered into between 1 July 2014 and 30 June 2016. The scheme will be reviewed after that time.

This initiative delivers on the government's election commitment.

SA Water

Operating efficiency target

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	4 795	4 726	4 900	5 116

This measure represents an increase in contributions from SA Water with the implementation of additional operating efficiencies.

This initiative delivers on the government's election commitment.

Attorney-General

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	-18 677	-6 664	-6 102	-6 227
Operating savings	—	1 100	3 040	3 040	4 040
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-17 577	-3 624	-3 062	-2 187
Impact on net lending	—	-17 577	-3 624	-3 062	-2 187
Attorney-General's Department					
Operating initiatives					
Disability Justice Plan	—	-755	-834	-819	-838
Extended supervision orders	—	-150	-150	—	—
Graffiti reporting app — councils trial	—	-272	—	—	—
Intervention program for young offenders	—	-500	-500	—	—
Licensing reforms to tattoo parlours and pawn brokers	—	-100	-100	-100	-100
Mandatory imprisonment for violent offenders	—	-450	-450	-450	-450
South Australian Civil and Administrative Tribunal	—	-750	-769	-788	-808
Support for Ombudsman	—	-200	-205	-210	-215
Operating savings					
Efficiency dividend	—	—	900	900	1 900
Executives staffing freeze	—	800	1 840	1 840	1 840
Reduction in operating costs	—	300	300	300	300
Administered items for the Attorney-General's Department					
Operating initiatives					
CCTV grant program	—	-500	-500	-500	-500
Contract teachers and temporary relieving teachers ^(a)	—	-15 000	—	—	—
Victims of crime compensation	—	—	-3 156	-3 235	-3 316
Memorandum items — initiatives prior to the 2014–15 Budget					
Attorney-General's Department					
Operating initiatives					
National Occupational Licensing reforms	235	2 251	683	700	717
Sammy D Foundation — Connect to Re-Engage Program	-297	—	—	—	—
Revenue offsets					
Travel Industry Transition Plan	-98	-202	-208	-215	-222
Investing initiatives					
National Occupational Licensing reforms	192	-372	—	—	—

(a) This amount is held under the administered items for the Department of Treasury and Finance.

Attorney-General's Department

Disability Justice Plan

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-755	-834	-819	-838

This initiative provides additional funding to make the criminal justice system more responsive to the needs of people with a disability.

The additional funding will provide specialist training for police and other interviewers working with vulnerable witnesses, a communication assistant scheme to support people in police interview and court processes, and resources to implement and manage the government's Disability Justice Plan. Funding of \$300 000 over 2014–15 and 2015–16 will be provided to the Legal Services Commission to deliver a community awareness and information program.

This initiative delivers on the government's election commitment.

Efficiency dividend

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	900	900	1 900

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Executives staffing freeze

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	800	1 840	1 840	1 840

This measure represents the agency's share of the savings associated with freezing executive FTE numbers for two years. Agencies will not be permitted to fill executive vacancies that occur during 2014–15 and 2015–16 except in special circumstances.

This initiative delivers on the government's election commitment.

Extended supervision orders

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-150	-150	—	—

This initiative provides \$300 000 over 2014–15 and 2015–16 to implement new laws that will allow a court to impose extended supervision orders on serious offenders. This will result in some offenders being under supervision in the community for extended periods, even though the offender's sentence has expired.

This initiative delivers on the government's election commitment.

Graffiti reporting app — councils trial

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-272	—	—	—

This initiative provides \$272 000 in 2014–15 to conduct council trials of a mobile phone app to report graffiti and property damage.

This initiative delivers on the government's election commitment.

Intervention program for young offenders

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-500	-500	—	—

This initiative provides \$500 000 in each of 2014–15 and 2015–16 for the trial of an intensive intervention program for young offenders.

This initiative delivers on the government's election commitment.

Licensing reforms to tattoo parlours and pawn brokers

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-100	-100	-100	-100

This initiative provides for measures to be introduced to restrict members of organised crime gangs and their associates from owning tattoo parlours and pawn broking businesses.

Additional funding is provided to Consumer and Business Services for administration and compliance costs.

This initiative delivers on the government's election commitment.

Mandatory imprisonment for violent offenders*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-450	-450	-450	-450

This initiative provides for mandatory imprisonment legislation which provides that a court cannot fully suspend a sentence of two years or more for a serious violent offence.

This initiative provides \$450 000 per annum from 2014–15 to the Department for Correctional Services for ongoing operating costs associated with an expected increase in prisoner numbers.

This initiative delivers on the government's election commitment.

Reduction in operating costs*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	300	300	300	300

This initiative represents the agency's share of three savings measures — reduced contractor and consultant expenditure, reduced advertising expenditure and reduced expenditure on travel and associated costs.

This initiative delivers on the government's election commitment.

South Australian Civil and Administrative Tribunal*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-750	-769	-788	-808

The initiative provides \$750 000 per annum (indexed) for the expansion of the South Australian Civil and Administrative Tribunal to include adjudication of consumer disputes.

This initiative delivers on the government's election commitment.

Support for Ombudsman*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-200	-205	-210	-215

This initiative provides \$200 000 per annum (indexed) to expand the role of the Ombudsman's Office to include specialists to handle education complaints.

This initiative delivers on the government's election commitment.

Administered items for the Attorney-General's Department

CCTV grant program

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-500	-500	-500	-500

This initiative provides for grant payments of \$500 000 per annum to local councils in metropolitan and regional areas to install CCTV systems, security lighting and other technologies to improve safety.

Councils will be required to provide a matching contribution on a dollar-for-dollar basis.

This initiative delivers on the government's election commitment.

Contract teachers and temporary relieving teachers

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-15 000	—	—	—

The government has provided \$15 million for discretionary payments to some teachers whose long service leave entitlements will be reduced following amendments to the *Education Act 1972*.

Victims of crime compensation

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	-3 156	-3 235	-3 316

This initiative provides increased payments for victims from the Victims of Crime Fund. Amendments to the scale used to assess compensation for non-economic loss will be made and the maximum compensation payable to victims of crime will be increased from \$50 000 to \$100 000 from 2015–16. Payments for grief and funeral expenses will also be doubled.

Fees for legal representatives undertaking work for victims of crime will also be increased under this initiative.

This initiative delivers on the government's election commitment.

Memorandum items — initiatives prior to the 2014–15 Budget

Attorney-General's Department

National Occupational Licensing reforms

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	235	2 251	683	700	717
Investing payments	192	-372	—	—	—

Following further deliberation, the Council of Australian Governments has decided not to proceed with this initiative. Funding previously allocated in the budget has been removed.

States and territories will continue to work together to develop alternative options for minimising licensing impediments to improving labour mobility.

Sammy D Foundation — Connect to Re-Engage Program

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-297	—	—	—	—

This initiative provides \$297 000 in 2013–14 to the Sammy D Foundation to run the Connect to Re-Engage Program.

This program is an early intervention and diversionary program that supports young people who are at risk of long-term association with the juvenile justice system.

Travel Industry Transition Plan

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	-98	-202	-208	-215	-222

This initiative results in a reduction in revenue of \$202 000 per annum (indexed) (part-year impact in 2013–14) resulting from the deregulation of the travel industry that will be progressed through the implementation of the Travel Industry Transition Plan.

Travel agents are currently regulated by state-based legislation which is linked to a national agreement.

Changes to the national agreements have been agreed by a majority of jurisdictions and, as a result, state travel industry legislation will be repealed. Regulatory fees have not been collected since 1 January 2014.

Communities and Social Inclusion

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	-200	-25 125	-21 417	-16 924	-16 800
Operating savings	—	14 000	6 710	6 910	11 810
Revenue measures	—	3 213	3 518	3 615	3 733
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-200	-7 912	-11 189	-6 399	-1 257
Impact on net lending	-200	-7 912	-11 189	-6 399	-1 257
Department for Communities and Social Inclusion					
Operating initiatives					
Campaign to confront body image issues	—	-15	—	—	—
City disability respite facility	—	-3 000	-4 440	—	—
Disability hub for the north	—	-200	-200	—	—
Financial counselling and ethical loans	—	-668	-1 113	-1 141	-760
Multicultural grants	—	-350	-350	-350	-350
Port Pirie RSL 'Huey' helicopter display	-200	—	—	—	—
Screening services	—	-4 492	-4 364	-4 483	-4 640
Solar hot water heaters	—	-5 500	—	—	—
Support Community Foodbank expansion	—	-250	-250	-250	-250
Volunteer Time-exchange Program	—	-150	-150	-150	-150
Volunteering recognition scheme	—	-150	-150	-150	-150
Operating savings					
Efficiency dividend	—	—	4 500	4 700	9 600
Executives staffing freeze	—	400	610	610	610
Reduction in operating costs	—	1 600	1 600	1 600	1 600
South Australian Housing Trust capital program	—	12 000	—	—	—
Revenue measures					
Screening services	—	3 213	3 518	3 615	3 733
Administered items for the Department for Communities and Social Inclusion					
Operating initiatives					
Increased energy concession	—	-10 350	-10 400	-10 400	-10 500
Memorandum items — initiatives prior to the 2014–15 Budget					
Department for Communities and Social Inclusion					
Operating initiatives					
Centenary of Anzac 2015	—	-620	-616	-626	-633
Domestic Violence Serial Offender Database	—	-40	-10	-11	-11
National Partnership Agreement on Homelessness	—	-17 740	—	—	—
Revenue offsets					
National Partnership Agreement on Homelessness	—	8 870	—	—	—
Investing initiatives					
Centenary of Anzac 2015	—	-150	—	—	—

Department for Communities and Social Inclusion

Campaign to confront body image issues

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-15	—	—	—

This initiative provides \$15 000 for the development of a digital media campaign to build the self-esteem of South Australian girls aged 7 to 12.

The Women's Information Service will work with a variety of government and non-government organisations to build a team of young women to develop a campaign based on a successful program developed in New York.

Volunteers with a variety of backgrounds and skills will be invited to join the campaign and help young girls realise their value lies in their character, personality and skill as opposed to their weight and shape.

This initiative delivers on the government's election commitment.

City disability respite facility

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-3 000	-4 440	—	—

This initiative provides \$7.4 million in capital grant funding to the South Australian Housing Trust to establish a new disability respite facility in Adelaide developed and managed in partnership with the private and non-government sectors. This will provide accommodation for people with a disability and their families requiring respite and other short-term accommodation.

This initiative delivers on the government's election commitment.

Disability hub for the north

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-200	-200	—	—

This initiative provides \$400 000 over two years to investigate the feasibility of establishing a disability hub in the northern suburbs.

This hub would train people for new jobs and also provide co-located services for people with a disability, their families and carers.

This initiative delivers on the government's election commitment.

Efficiency dividend

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	4 500	4 700	9 600

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services, excluding disability expenditure, in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Executives staffing freeze

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	400	610	610	610

This measure represents the agency's share of the savings associated with freezing executive FTE numbers for two years. Agencies will not be permitted to fill executive vacancies that occur during 2014–15 and 2015–16 except in special circumstances.

This initiative delivers on the government's election commitment.

Financial counselling and ethical loans

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-668	-1 113	-1 141	-760

This initiative provides for the delivery of ethical no interest and low interest loans and financial counselling in partnership with Good Shepherd Microfinance. This will be achieved through:

- \$112 000 in set up costs and \$333 000 per annum (indexed) for the operating costs associated with the establishment of a Good Money Store in metropolitan Adelaide
- \$2.4 million over 3 years from January 2015 for the support of the Debt Deduct program and the coordination of microfinance products.

This initiative delivers on the government's election commitment.

Multicultural grants*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-350	-350	-350	-350

This initiative provides additional grant funding to multicultural organisations to support programs, events and activities in multicultural communities.

This brings the total funding for multicultural grants to \$1.0 million per annum.

This initiative delivers on the government's election commitment.

Port Pirie RSL 'Huey' helicopter display*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-200	—	—	—	—

This initiative provides \$200 000 in 2013–14 to the Port Pirie RSL towards the development of the 'Huey' helicopter display as part of the sub-branch's military museum. The helicopter will be housed in a purpose built building and be accessible to the public.

This initiative delivers on the government's election commitment.

Reduction in operating costs*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	1 600	1 600	1 600	1 600

This initiative represents the agency's share of three savings measures — reduced contractor and consultant expenditure, reduced advertising expenditure and reduced expenditure on travel and associated costs.

This initiative delivers on the government's election commitment.

Screening services

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	3 213	3 518	3 615	3 733
Operating expenses	—	-4 492	-4 364	-4 483	-4 640

The assessment process for employment and volunteer screening applications involves a full and thorough assessment of all relevant information. As a result of recent changes in the nature and scope of the employment and volunteer screening process the costs of screening have increased substantially. More resources are required in the screening unit to maintain the level of service.

This measure increases fees to ensure that a reasonable level of cost recovery for the services can be maintained while ensuring that the impact on volunteers is minimised.

Employment and volunteer screening is an important mechanism in protecting vulnerable members of society and the expanded scope of information assessed aligns with recommendations of the Layton, Mullighan and Debelle inquiries.

The fees for screening services will be increased from \$57.00 (\$62.70 GST inclusive) for paid employees and \$37.50 (\$41.25 GST inclusive) for volunteers to:

- \$90.50 (\$99.55 GST inclusive) for child-related and disability services employment screening for paid employees
- \$75.00 (\$82.50 GST inclusive) for all other forms of screening for paid employees
- \$50.00 (\$55.00 GST inclusive) for all forms of screening conducted for volunteers and students on placement.

Where an employee requires more than one type of check they will be charged for each check. Volunteers will only be charged once.

Solar hot water systems

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-5 500	—	—	—

This initiative provides \$5.5 million in capital grant funding to the South Australian Housing Trust (SAHT) for the installation of solar hot water systems on more than 1000 SAHT properties, replacing existing electric and LPG hot water heaters.

This initiative delivers on the government's election commitment.

South Australian Housing Trust capital program*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	12 000	—	—	—

Unallocated expenditure in SAHT's Affordable Housing Program is being redirected to meet other housing priorities including the installation of solar hot water systems on SAHT properties and the construction of a city disability respite facility.

This initiative delivers on the government's election commitment.

Support Community Foodbank expansion*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-250	-250	-250	-250

This initiative provides \$250 000 per annum for four years to enable Foodbank SA to establish the Community Foodbank program in Edwardstown, Elizabeth and Port Pirie.

The program, which currently operates at Bowden, allows eligible people who have been provided with a Foodbank SA voucher to purchase subsidised food at a Community Foodbank.

This initiative delivers on the government's election commitment.

Volunteer Time-exchange Program*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-150	-150	-150	-150

This initiative provides \$150 000 per annum for the trial of a time-exchange program, which allows volunteers to 'exchange' their donated hours with another volunteer organisation offering a service they require.

The system has been introduced in other countries and has helped to bring people together, addressing loneliness and isolation.

This initiative delivers on the government's election commitment.

Volunteering recognition scheme

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-150	-150	-150	-150

This initiative provides \$150 000 per annum to establish a scheme that recognises people for the amount of time they volunteer.

Their contribution will be recognised in a number of ways and potentially rewarded with discounts, free tickets or promotional offers with participating businesses and organisations. The scheme will be modelled on the Blue Dot program in the United Kingdom or similar programs.

This initiative delivers on the government's election commitment.

Administered items for the Department for Communities and Social Inclusion

Increased energy concession

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-10 350	-10 400	-10 400	-10 500

This initiative provides for a \$50 increase in the annual energy and medical heating and cooling concession paid to eligible recipients from 1 July 2014.

This will increase the maximum energy and medical heating and cooling concessions to \$215 per annum.

This initiative delivers on the government's election commitment.

Memorandum items — initiatives prior to the 2014–15 Budget

Department for Communities and Social Inclusion

Centenary of Anzac 2015

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-620	-616	-626	-633
Investing payments	—	-150	—	—	—

Between 2014 and 2018, Australia will commemorate the Anzac centenary, marking 100 years since our involvement in the First World War.

This initiative provides \$2.6 million over four years for the establishment of the Anzac Day Commemoration Unit to coordinate commemoration activities proposed by the Commonwealth Government, state and local governments, ex-service organisations, community groups and schools. The initiative includes an increase in grant funding of \$250 000 per annum from 2014–15 to 2017–18 to support commemorative events, memorial upgrades, restoration work and community education activities.

Domestic Violence Serial Offender Database

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-40	-10	-11	-11

This initiative provides funding to the Domestic Violence Gateway to develop and operate a domestic violence serial offender database.

The database will enable the identification of domestic violence serial offenders in order for risk of further serious injury and/or death to be better identified and managed by key services involved in the Family Safety Framework information sharing and risk assessment processes.

The database will assist in supporting women and their children to live free from violence and to fully participate in the South Australian community.

National Partnership Agreement on Homelessness

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	8 870	—	—	—
Operating expenses	—	-17 740	—	—	—

This initiative provides \$17.7 million in 2014–15 to enable the continuation of services provided under the national partnership for one year. These services include early intervention, medium-term accommodation options and home-based support to sustain the transition to independent living.

This measure is jointly funded with the Commonwealth Government, which is providing \$8.9 million.

Correctional Services

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	-2 258	-2 167	-2 212	-2 257
Operating savings	—	200	1 100	1 100	1 800
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-2 058	-1 067	-1 112	-457
Impact on net lending	—	-2 058	-1 067	-1 112	-457
Department for Correctional Services					
Operating initiatives					
GPS tracking of offenders	—	-2 258	-2 167	-2 212	-2 257
Operating savings					
Efficiency dividend	—	—	700	700	1 400
Executives staffing freeze	—	—	200	200	200
Reduction in operating costs	—	200	200	200	200
Memorandum items — initiatives prior to the 2014–15 Budget					
Department for Correctional Services					
Operating initiatives					
Additional prisoner accommodation — Port Lincoln and Adelaide Women's prisons	—	-1 499	-3 417	-3 494	-3 573
Additional prisoner beds	-1 455	-2 814	-2 884	-2 955	-3 028
Investing initiatives					
Additional prisoner accommodation — Port Lincoln and Adelaide Women's prisons	—	-6 700	—	—	—
Additional prisoner beds	-780	—	—	—	—

Department for Correctional Services

Efficiency dividend

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	700	700	1 400

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services, excluding functions dedicated to the direct delivery of prison operations, in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Executives staffing freeze

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	200	200	200

This measure represents the agency's share of the savings associated with freezing executive FTE numbers for two years. Agencies will not be permitted to fill executive vacancies that occur during 2014–15 and 2015–16 except in special circumstances.

This initiative delivers on the government's election commitment.

GPS tracking of offenders

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-2 258	-2 167	-2 212	-2 257

The initiative provides funding for GPS-based electronic monitoring bracelets and the staffing required to enable the intensive monitoring and supervision of serious high risk offenders (mainly child sex offenders) in the community.

The use of GPS-based technology will improve community safety by enabling the creation, monitoring and enforcement of more stringent compliance requirements, including creation of 'no entry' or 'no exit' zones where necessary. This will also enable more effective intelligence activity with South Australia Police.

This initiative delivers on the government's election commitment.

Reduction in operating costs

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	200	200	200	200

This initiative represents the agency's share of three savings measures — reduced contractor and consultant expenditure, reduced advertising expenditure and reduced expenditure on travel and associated costs.

This initiative delivers on the government's election commitment.

Memorandum items — initiatives prior to the 2014–15 Budget

Department for Correctional Services

Additional prisoner accommodation — Port Lincoln and Adelaide Women's prisons

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 499	-3 417	-3 494	-3 573
Investing payments	—	-6 700	—	—	—

This initiative provides \$6.7 million investing expenditure in 2014–15 for the construction of prisoner accommodation at the Port Lincoln Prison (32 beds) and the Adelaide Women's Prison (20 beds).

Additional funding of \$1.5 million in 2014–15 and \$3.4 million per annum (indexed) from 2015–16 is provided for ongoing operating costs.

Additional prisoner beds

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-1 455	-2 814	-2 884	-2 955	-3 028
Investing payments	-780	—	—	—	—

This initiative provides \$780 000 in 2013–14 for capital costs to commission an additional 58 beds across a range of prison sites.

Additional funding of \$1.5 million in 2013–14 and \$2.8 million per annum (indexed) from 2014–15 provides for ongoing operating costs.

Courts

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	—	—	—	—
Operating savings	—	—	100	100	200
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	—	100	100	200
Impact on net lending	—	—	100	100	200
Courts Administration Authority					
Operating savings					
Efficiency dividend	—	—	100	100	200

Courts Administration Authority

Efficiency dividend

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	100	100	200

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services, excluding functions dedicated to the direct delivery of judicial services, in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Defence SA

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	—	—	-525	-538
Operating savings	—	—	100	100	200
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	—	100	-425	-338
Impact on net lending	—	—	100	-425	-338
Defence SA					
Operating initiatives					
Defence Teaming Centre	—	—	—	-525	-538
Operating savings					
Efficiency dividend	—	—	100	100	200

Defence SA

Defence Teaming Centre

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	—	-525	-538

This initiative provides for an additional \$525 000 per annum (indexed) from 2016–17 for the state to continue to partner with the Defence Teaming Centre to better integrate the state's automotive capabilities into the defence sector. Funding to the Defence Teaming Centre is already budgeted to 2015–16.

This initiative delivers on the government's election commitment.

Efficiency dividend

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	100	100	200

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Education and Child Development

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	-7 236	-6 410	-5 877	-5 186
Operating savings	—	3 350	12 960	13 414	67 633
Revenue measures	—	—	—	—	-45 000
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-4 138	-6 750	-19 300	-42 500
Investing savings	—	6 000	1 500	30 420	23 845
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-3 886	6 550	7 537	17 447
Impact on net lending	—	-2 024	1 300	18 657	-1 208
Department for Education and Child Development					
Operating initiatives					
Children's centres — expansion of services	—	-3 377	-3 371	-3 439	-3 507
Little Big Book Club	—	-350	-350	-350	—
Magill Education Precinct — feasibility study	—	-250	—	—	—
Parent portal	—	-971	-257	-262	-268
Preschool outdoor learning areas	—	-400	-400	-400	-400
Specialist advanced manufacturing school	—	—	-200	—	—
Specialist defence school	—	-37	-75	-78	-80
Specialist STEM school	—	-200	—	—	—
Strong Start program — expansion	—	-800	-800	-800	-800
Operating savings					
Blakeview North Children's Centre	—	—	690	944	963
Commonwealth Budget cuts — National Education Reform Agreement	—	—	—	—	45 000
Efficiency dividend	—	—	8 500	8 700	17 900
Executives staffing freeze	—	400	820	820	820
Reduction in operating costs	—	2 950	2 950	2 950	2 950
Revenue measures					
Commonwealth Budget cuts — National Education Reform Agreement	—	—	—	—	-45 000
Investing initiatives					
New city high school	—	-1 000	-4 250	-17 800	-41 000
Preschool outdoor learning areas	—	-1 500	-1 500	-1 500	-1 500
Specialist advanced manufacturing school	—	-1 300	-1 000	—	—
Specialist defence school	—	-338	—	—	—
Investing Savings					
Blakeview North Children's Centre	—	6 000	1 500	—	—
Investing program	—	—	—	30 420	23 845
SACE Board of South Australia					
Operating initiatives					
Introduction of the senior secondary curriculum into the SACE	—	-851	-957	-548	-131
Memorandum items — initiatives prior to the 2014–15 Budget					
Department for Education and Child Development					
Operating initiatives					
Expansion of school counsellors	—	-2 500	-3 800	-3 900	-4 000

Department for Education and Child Development

Blakeview North Children's Centre

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	690	944	963
Investing payments	—	6 000	1 500	—	—

The 2013–14 Budget included a proposal to build a new children's centre and preschool at Blakeview North. This included investing expenditure of \$8.5 million over three years and operating expenditure of \$926 000 per annum (indexed) from 2016, as well as \$227 000 in 2015–16 for once-off establishment costs.

Due to the housing development being delayed this initiative will be deferred. The remaining \$1.0 million investing expenditure will be used by the department for other investing initiatives.

This initiative delivers on the government's election commitment.

Children's centres — expansion of services

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-3 377	-3 371	-3 439	-3 507

This initiative provides \$3.4 million per annum (ongoing) for additional family services coordinators and allied health officers to provide for expanded services in children's centres.

This initiative delivers on the government's election commitment.

Commonwealth Budget cuts — National Education Reform Agreement

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	—	—	—	-45 000
Operating expenses	—	—	—	—	45 000

The Commonwealth Government commitment under the current National Education Reform Agreement, which provides funding for school-based services, will be maintained at agreed levels until the end of the 2017 calendar year. After 2017, the Commonwealth Government indexation will reduce to CPI and enrolment growth, and the previously committed additional education funding will not occur. This represents a significant reduction in previously agreed Commonwealth Government school funding and associated expenditure.

There is no change to the state government's commitment under the National Education Reform Agreement.

Efficiency dividend*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	8 500	8 700	17 900

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services, excluding preschool and school-based expenditure, in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Executives staffing freeze*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	400	820	820	820

This measure represents the agency's share of the savings associated with freezing executive FTE numbers for two years. Agencies will not be permitted to fill executive vacancies that occur during 2014–15 and 2015–16 except in special circumstances.

This initiative delivers on the government's election commitment.

Investing program*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	—	—	30 420	23 845

This measure represents a reallocation of investing expenditure in the department in 2016–17 and 2017–18 to enable new education and early childhood projects in the 2014–15 Budget, including the new city high school and preschool outdoor learning centres.

This initiative delivers on the government's election commitment.

Little Big Book Club*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-350	-350	-350	—

This initiative provides \$350 000 each year over three years for initiatives that will encourage reading at home. About 40 000 families are expected to benefit each year through the provision of free reading packs and parenting guides. Training programs will be provided to carers and professionals to encourage reading to children.

This initiative delivers on the government's election commitment.

Magill Education Precinct — feasibility study*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-250	—	—	—

This initiative provides \$250 000 in 2014–15 for a feasibility study to determine the viability and costs of a proposal to build a new birth to Year 12 school at the University of South Australia's Magill campus. The proposed new school would bring together school, early childhood services and special education, including an intervention unit for students with autism.

The feasibility study will also explore strategies required to co-locate early childhood, preschool, junior and senior school facilities within such a model.

This initiative delivers on the government's election commitment.

New city high school*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	-1 000	-4 250	-17 800	-41 000

This initiative provides \$85 million over five years (including \$21.0 million in 2018–19) to construct a second high school in the city with the capacity for 1000 students which will become operational in January 2019. The school will be built on the existing Royal Adelaide Hospital site.

This initiative delivers on the government's election commitment.

Parent portal*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-971	-257	-262	-268

This initiative provides establishment costs of \$971 000 in 2014–15 and operating costs of \$257 000 per annum (indexed) from 2015–16 for a parent portal which will allow parents to communicate with their school about matters relating to their children's education.

The new parent portal will help create an online school community. Parents will be able to check information like attendance, achievement and lesson plans.

This initiative delivers on the government's election commitment.

Preschool outdoor learning areas

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-400	-400	-400	-400
Investing payments	—	-1 500	-1 500	-1 500	-1 500

This initiative provides \$1.5 million per annum for four years to build 20 new outdoor learning areas in preschools across the state to create more opportunities for children to play outdoors, be active and learn new skills.

This initiative also provides \$400 000 per annum for four years to the Botanic Gardens of Adelaide to extend its Kitchen Garden initiative to include a preschool visiting program.

This initiative delivers on the government's election commitment.

Reduction in operating costs

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	2 950	2 950	2 950	2 950

This initiative represents the agency's share of three savings measures — reduced contractor and consultant expenditure, reduced advertising expenditure and reduced expenditure on travel and associated costs.

This initiative delivers on the government's election commitment.

Specialist advanced manufacturing school

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	-200	—	—
Investing payments	—	-1 300	-1 000	—	—

This initiative provides \$2.3 million investing expenditure over two years from 2014–15 and \$200 000 operating expenditure in 2015–16 for Seaview High School to become a specialist advanced manufacturing school. This involves establishing a Centre for Advanced Manufacturing at the school to prepare students for jobs in new industries, such as those located at the Tonsley redevelopment. Ongoing operating expenditure will be met from within the existing resources of the department.

This initiative delivers on the government's election commitment.

Specialist defence school*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-37	-75	-78	-80
Investing payments	—	-338	—	—	—

This initiative provides \$338 000 investing expenditure in 2014–15 for The Heights School to become a specialist school for defence studies and industry programs relevant to a career in the state's defence industry. Funding of \$75 000 per annum (indexed) has also been provided for ongoing operational costs from 2015.

This initiative delivers on the government's election commitment.

Specialist STEM school*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-200	—	—	—

This initiative provides \$200 000 in 2014–15 for Hamilton Secondary College to support its development as a specialist science, technology, engineering and mathematics (STEM) school. Ongoing operating expenditure will be met from within the existing resources of the department.

This initiative delivers on the government's election commitment.

Strong Start program — expansion*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-800	-800	-800	-800

This initiative provides \$800 000 per annum to expand the Strong Start program to the southern suburbs. The program aims to improve the awareness of infant and children's health and development needs for families with high complex needs and to facilitate access to networks of support services to improve health and wellbeing outcomes.

This initiative delivers on the government's election commitment.

SACE Board of South Australia

Introduction of the senior secondary curriculum into the SACE

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-851	-957	-548	-131

This initiative provides \$2.5 million over four years to the SACE Board to undertake curriculum and assessment changes to introduce the senior secondary Australian Curriculum into the South Australian Certificate of Education.

Memorandum items — initiatives prior to the 2014–15 Budget

Department for Education and Child Development

Expansion of school counsellors

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-2 500	-3 800	-3 900	-4 000

This initiative provides \$3.8 million per annum (indexed) from 2015–16 (part-year impact in 2014–15) to extend the current provision of counsellors for category 1 to 5 primary schools to also include category 6 and 7 primary schools.

Emergency Services — CFS

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	—	—	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-120	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	—	—	—	—
Impact on net lending	—	-120	—	—	—
South Australian Country Fire Service					
Investing initiatives					
Thermal imaging cameras	—	-120	—	—	—
Memorandum items — initiatives prior to the 2014–15 Budget					
South Australian Country Fire Service					
Operating initiatives					
Bushfire response	-7 500	—	—	—	—

South Australian Country Fire Service

Thermal imaging cameras

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	-120	—	—	—

This initiative provides \$120 000 in 2014–15 to the South Australian Country Fire Service to purchase additional thermal imaging cameras for each of its regions.

These cameras will be used to detect hot spots at bushfires, building fires and other incidents.

This initiative delivers on the government's election commitment.

Memorandum items — initiatives prior to the 2014–15 Budget

South Australian Country Fire Service

Bushfire response

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-7 500	—	—	—	—

This initiative provides \$7.5 million in 2013–14, including \$200 000 to the South Australian Metropolitan Fire Service, to meet additional expenses incurred during the January 2014 heat wave for an extension to the aerial firefighting period and incident related costs associated with significant bushfires at Rockleigh, Kiana, Riverland, Ngarkat, Ceduna, Koolunga, Billiatt, Bangor, Gawler Ranges, Eden Valley and One Tree Hill.

Emergency Services — MFS

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	—	—	—	—
Operating savings	—	—	100	100	300
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	—	100	100	300
Impact on net lending	—	—	100	100	300
South Australian Metropolitan Fire Service					
Operating savings					
Efficiency dividend	—	—	100	100	300

South Australian Metropolitan Fire Service

Efficiency dividend

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	100	100	300

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services, excluding functions dedicated to the direct delivery of firefighting services, in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Emergency Services — SAFECOM

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	-175	-75	-75	-75
Operating savings	—	—	100	100	200
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-175	25	25	125
Impact on net lending	—	-175	25	25	125
South Australian Fire and Emergency Services Commission					
Operating initiatives					
Volunteer support	—	-175	-75	-75	-75
Operating savings					
Efficiency dividend	—	—	100	100	200
Memorandum items — initiatives prior to the 2014–15 Budget					
South Australian Fire and Emergency Services Commission					
Operating initiatives					
Julian Burton Burns Trust	—	-200	-200	-250	-250
National Partnership Agreement on Natural Disaster Resilience	—	-1 129	—	—	—
Administered items for the South Australian Fire and Emergency Services Commission					
Operating initiatives					
Surf lifesaving	-250	-1 212	-1 842	-1 273	-1 305

South Australian Fire and Emergency Services Commission

Efficiency dividend

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	100	100	200

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Volunteer support

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-175	-75	-75	-75

The initiative provides \$175 000 in 2014–15, and \$75 000 per annum (ongoing), to support volunteers in the South Australian Country Fire Service, South Australian State Emergency Service and Volunteer Marine Rescue Squadron.

The additional funds will support training in areas such as first aid, respiratory protective equipment, maritime rescue and volunteer health and safety.

This initiative delivers on the government's election commitment.

Memorandum items — initiatives prior to the 2014–15 Budget

South Australian Fire and Emergency Services Commission

Julian Burton Burns Trust

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-200	-200	-250	-250

Grant funding of \$250 000 per annum will be provided for four years from 2014–15 to assist the Julian Burton Burns Trust in reducing the incidence and impact of burn injury in metropolitan, regional and remote South Australian communities.

Grant funding of \$50 000 in 2014–15 and 2015–16 will be provided from within existing resources.

National Partnership Agreement on Natural Disaster Resilience

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 129	—	—	—

This initiative provides \$1.1 million in 2014–15 for the state's contribution under the national partnership.

Administered items for the South Australian Fire and Emergency Services

Surf lifesaving

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-250	-1 212	-1 842	-1 273	-1 305

The government has provided additional funding from 2013–14 to increase the grant to Surf Life Saving South Australia to support the acceleration of the program to rebuild or refurbish 19 surf lifesaving clubs across the state over an estimated seven to eight years.

Recently completed club redevelopments include Henley Beach, Seacliff and Port Noarlunga.

Environment, Water and Natural Resources

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	-3 715	-5 933	-6 451	-6 126
Operating savings	—	2 100	4 310	4 410	6 510
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-500	-2 500	-3 500	-2 000
Investing savings	—	5 957	6 313	7 787	8 109
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	1 500	1 500	1 500
Impact on net operating balance	—	-1 615	-1 623	-2 041	384
Impact on net lending	—	3 842	3 690	3 746	7 993
Department of Environment, Water and Natural Resources					
Operating initiatives					
Building upgrade finance	—	-475	-475	-475	-475
Caring for our animals — new pet database and code of practice	—	-200	—	—	—
Connecting the northern suburbs with nature	—	—	—	-500	-500
Connecting the southern suburbs with nature	—	—	—	-200	-200
Enhanced monitoring programs for marine parks	—	-1 000	-1 000	-1 000	-1 000
Establish Green Industries SA	—	—	-3 000	-3 000	-3 000
Establishment of an artificial reef	—	-600	—	—	—
International bird sanctuary	—	-340	-358	-526	-451
Marine parks — regional support grants for improved recreational fishing	—	-750	-750	-750	—
Metropolitan parks — establishing the Mount Lofty Ranges as an internationally recognised mountain bicycling destination	—	—	—	—	-500
New recreational fishing opportunities	—	-200	-200	—	—
Parks and reserves expansion	—	-150	-150	—	—
Operating savings					
Efficiency dividend	—	—	2 000	2 100	4 200
Executives staffing freeze	—	400	610	610	610
Reduction in operating costs	—	700	700	700	700
Investing initiatives					
Connecting the northern suburbs with nature	—	-200	-1 000	-2 300	-2 000
Connecting the southern suburbs with nature	—	-200	-1 000	-800	—
Metropolitan parks — establishing the Mount Lofty Ranges as an internationally recognised mountain bicycling destination	—	-100	-500	-400	—
Investing Savings					
Reduction in annual capital program	—	5 957	6 313	7 787	8 109
Administered items for the Department of Environment, Water and Natural Resources					
Operating savings					
Reduce NRM Board funding	—	1 000	1 000	1 000	1 000
Asset sales					
Sell Crown lands surplus to requirements	—	—	1 500	1 500	1 500
Memorandum items — initiatives prior to the 2014–15 Budget					
Department of Environment, Water and Natural Resources					
Operating initiatives					
Kangaroo Island multi-day walk	—	-200	-200	-605	-266
RSPCA	-340	-365	-391	-417	-444
Revenue offsets					
Kangaroo Island multi-day walk	—	—	—	205	266
Investing initiatives					
Kangaroo Island multi-day walk	—	-1 050	-1 050	—	—
Asset sales					
Kangaroo Island multi-day walk	—	—	—	2 900	—

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Administered items for the Department of Environment, Water and Natural Resources					
Operating initiatives					
AAMI Stadium — revocations of the Open Space proclamation and Crown lands dedication	-7 680	—	—	—	—
Asset sales					
AAMI Stadium — revocations of the Open Space proclamation and Crown lands dedication	7 680	—	—	—	—

Department of Environment, Water and Natural Resources

Building upgrade finance

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-475	-475	-475	-475

This initiative provides for the establishment and operation of a Building Upgrade Finance Scheme, which will allow property owners to access loans for building upgrades.

The scheme will operate through a central administrator for four years and will allow for loans to finance the retrofit of the buildings to be tied to the property rather than the owner. The loans will then be repaid through local government charges.

This initiative delivers on the government's election commitment.

Caring for our animals — new pet database and code of practice

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-200	—	—	—

This initiative includes the amendment of existing legislation and the introduction of a code of practice for the care and management of animals in the pet trade. The amendments are intended to ensure pets sold through the commercial pet trade come from healthy and humane conditions and are micro-chipped. A business case will be commissioned for a publicly accessible database containing details of an animal's breeder, pet trader and owner.

This initiative delivers on the government's election commitment.

Connecting the northern suburbs with nature

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	—	-500	-500
Investing payments	—	-200	-1 000	-2 300	-2 000

This initiative is to encourage more South Australians to use our metropolitan parks in the northern suburbs.

This initiative consists of \$5.5 million in investing expenditure over four years to modernise the facilities at parks including the Para Wirra Recreation Park, and \$500 000 per annum from 2016–17 for improved ongoing visitor experience to encourage connection with nature.

This initiative delivers on the government's election commitment.

Connecting the southern suburbs with nature

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	—	-200	-200
Investing payments	—	-200	-1 000	-800	—

This initiative is to encourage more South Australians to use our metropolitan parks in the southern suburbs by modernising the facilities at parks in the Onkaparinga area.

This initiative provides \$2.0 million in investing expenditure to establish a scenic lookout at Onkaparinga Gorge, upgrade and expand walking trails in the Onkaparinga National Park, and improve visitor facilities (such as toilets and picnic grounds) in the Onkaparinga Recreation Park. In addition, \$200 000 per annum is provided from 2016–17 for improved ongoing visitor experience to encourage connection with nature.

This initiative delivers on the government's election commitment.

Efficiency dividend

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	2 000	2 100	4 200

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Enhanced monitoring programs for marine parks

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 000	-1 000	-1 000	-1 000

This initiative provides additional support of \$1.0 million per annum from 2014–15 to provide for expanded monitoring, education and compliance programs for South Australia's marine parks.

This initiative delivers on the government's election commitment.

Establish Green Industries SA

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	-3 000	-3 000	-3 000

This initiative provides for Green Industries SA to be established to work with the business, government and the environmental sector to realise the full potential of the green economy, helping business to find overseas markets for their waste management knowledge and skills and to reduce business costs through more efficient use of raw materials, water and energy. Green Industries SA will administer grants to local government and industries to explore new technologies.

Green Industries SA will have a total budget of \$4.0 million per annum comprised of additional funding of \$3.0 million and the redirection of \$1.0 million of existing funding that had been set aside to support future waste policy reform.

This initiative delivers on the government's election commitment.

Establishment of an artificial reef

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-600	—	—	—

This initiative provides \$600 000 in 2014–15 to develop an artificial reef, to create additional habitat for species, an additional fishing spot for recreational fishers and an additional research site.

This initiative delivers on the government's election commitment.

Executives staffing freeze

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	400	610	610	610

This measure represents the agency's share of the savings associated with freezing executive FTE numbers for two years. Agencies will not be permitted to fill executive vacancies that occur during 2014–15 and 2015–16 except in special circumstances.

This initiative delivers on the government's election commitment.

International bird sanctuary*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-340	-358	-526	-451

The initiative provides for the creation of an international bird sanctuary for migratory shorebirds over the former Dry Creek saltfields, extending for 60 kilometres along the Gulf St Vincent coast from the Barker Inlet in the south to Port Parham in the north.

This initiative delivers on the government's election commitment.

Marine parks — regional support grants for improved recreational fishing*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-750	-750	-750	—

This initiative provides additional support of \$750 000 per annum for three years for recreational fishing in and around marine parks.

Grants will be provided to groups and councils for projects that could include access paths and ramps, toilets, fishing platforms, camp areas and fish cleaning and measuring stations.

This initiative delivers on the government's election commitment.

Metropolitan parks — establishing the Mount Lofty Ranges as an internationally recognised mountain bicycling destination*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	—	—	-500
Investing payments	—	-100	-500	-400	—

This initiative provides \$1.0 million across three years to establish a cycling hub in Anstey Hill Recreation Park, develop cycling trails in Cobbler Creek Recreation Park, enhance cycling trails in Cleland Conservation Park and develop interactive and mobile web-based maps and information for cyclists.

This initiative also provides \$500 000 in operating expenditure from 2017–18 for the ongoing maintenance of the facilities.

This initiative delivers on the government's election commitment.

New recreational fishing opportunities*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-200	-200	—	—

This initiative will open up the SA Water reservoirs determined to be appropriate for the use of recreational fishers, providing \$400 000 for minor infrastructure around reservoirs such as toilets and pathways.

This initiative delivers on the government's election commitment.

Parks and reserves expansion*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-150	-150	—	—

This initiative provides additional support of \$300 000 to increase South Australia's system of parks and reserves to protect more of the state's unique environment. This will include the proclamation of additional parks and additions to existing parks.

This initiative delivers on the government's election commitment.

Reduction in annual capital program*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	5 957	6 313	7 787	8 109

This measure represents a reduction in the current annual minor works capital program expenditure from 2014–15. The program will have an annual budget of \$5.0 million from 2014–15.

Projects previously funded from this program will now be considered in the budget process.

This initiative delivers on the government's election commitment.

Reduction in operating costs*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	700	700	700	700

This initiative represents the agency's share of three savings measures — reduced contractor and consultant expenditure, reduced advertising expenditure and reduced expenditure on travel and associated costs.

This initiative delivers on the government's election commitment.

Administered items for the Department of Environment, Water and Natural Resources

Reduce NRM Board funding

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	1 000	1 000	1 000	1 000

This measure reduces support for natural resource management (NRM) boards by \$1.0 million per annum.

Sell Crown lands surplus to requirements

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing receipts	—	—	1 500	1 500	1 500

This measure represents additional sales of Crown lands that are surplus to requirements to generate \$1.5 million per annum from 2015–16.

This initiative delivers on the government's election commitment.

Memorandum items — initiatives prior to the 2014–15 Budget

Department of Environment, Water and Natural Resources

Kangaroo Island multi-day walk

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	—	—	205	266
Operating expenses	—	-200	-200	-605	-266
Investing payments	—	-1 050	-1 050	—	—
Investing receipts	—	—	—	2 900	—

This initiative establishes a multi-day walking trail on Kangaroo Island with camping areas along the trail. The trail will be constructed in five sections over two and a half years. The project has a total cost of \$5.0 million consisting of:

- \$4.6 million in investing expenditure
- \$400 000 in operating expenditure

which will be offset by

- land sales (\$2.9 million)
- a reduction in DEWNR's annual program expenditure (\$2.5 million).

Ongoing maintenance costs of around \$200 000 per annum will also be offset by additional revenue from camping fees.

RSPCA

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-340	-365	-391	-417	-444

This initiative provides for an additional contribution towards the cost of enforcement activities undertaken by the RSPCA pursuant to the *Animal Welfare Act 1985*. The contribution to the RSPCA will increase from \$660 000 per annum to \$1.0 million per annum.

Memorandum items — initiatives prior to the 2014–15 Budget

Administered items for the Department of Environment, Water and Natural Resources

AAMI Stadium — revocations of the Open Space proclamation and Crown lands dedication

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-7 680	—	—	—	—
Investing receipts	7 680	—	—	—	—

As per agreement with the South Australian National Football League (SANFL), this initiative provides for the revocation of the Open Space proclamation and Crown lands dedication on land within the AAMI Stadium precinct, to allow the land to be developed. To ensure that there is no additional cost to the SANFL the government provided a grant to the SANFL equal to the current value of the land less the amount paid by the SANFL in 2008. The SANFL used the grant to finalise the purchase of the land at current market value after the dedications on the land were revoked.

Environment Protection Authority

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	-100	—	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-100	—	—	—
Impact on net lending	—	-100	—	—	—
Environment Protection Authority					
Operating initiatives					
Littering app	—	-100	—	—	—

Environment Protection Authority

Littering app

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-100	—	—	—

The initiative provides for the establishment of a dob-in-a-litterer program through an application that allows people to take photos and send them through with the touch of a button. The littering app will be developed in consultation with Zero Waste SA.

This initiative delivers on the government's election commitment.

Health and Ageing

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	-9 621	-8 731	-11 575	-26 656
Operating savings	—	17 505	94 397	157 195	263 598
Revenue measures	—	-68 575	-125 117	-186 378	-275 308
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-10 021	-17 134	-15 550	-40 000
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-60 691	-39 451	-40 758	-38 366
Impact on net lending	—	-70 712	-56 585	-56 308	-78 366
Department for Health and Ageing					
Operating initiatives					
Ambulance station — Northfield	—	—	—	-1 487	-1 531
Ambulance stations — southern suburbs	—	—	—	-986	-1 013
Community Guardian Scheme	—	-100	—	—	—
Country Health SA hubs	—	-1 300	-67	-71	-75
Flinders Medical Centre — neonatal unit	—	—	—	—	-15 000
Health Industries SA expansion	—	-1 600	-800	-300	-300
Health@Home including Community Paramedic pilot program	—	-571	-1 378	-1 695	-1 737
James Nash House — rehabilitation for forensic disability patients	—	-400	-409	-418	-426
Men's health strategy	—	-500	-513	-525	-538
Mental Health Commission establishment	—	-2 489	-1 928	-1 970	-2 011
Nurse practitioner-led care	—	-200	-513	-929	-763
Regional dialysis services — Gawler	—	-1 383	-2 018	-2 060	-2 102
Retirement Village Resident Advocacy Service	—	-125	-129	-133	-135
Statewide anaphylaxis strategy	—	-50	-51	-53	-54
Suicide prevention	—	-903	-925	-948	-971
Operating savings					
Commonwealth Budget cuts — health system response	—	—	45 000	107 000	180 000
Commonwealth Budget cuts — other national partnerships	—	5 705	5 707	5 705	5 708
Efficiency dividend	—	—	30 800	31 600	65 000
Executives staffing freeze	—	1 200	2 290	2 290	2 290
Reduction in operating costs	—	10 600	10 600	10 600	10 600
Revenue measures					
Commonwealth Budget cuts — National Partnership Agreement on Improving Public Hospital Services	—	-7 900	-28 000	-42 000	-42 000
Commonwealth Budget cuts — National Partnership Agreement on Financial Assistance for Long Stay Older Patients	—	-10 600	-10 600	-10 600	-10 600
Commonwealth Budget cuts — National Health Reform Agreement	—	-37 436	-73 876	-115 984	-217 000
Commonwealth Budget cuts — other national partnerships	—	-5 705	-5 707	-5 705	-5 708
Commonwealth Budget cuts — other national partnerships reward payments	—	-6 934	-6 934	-12 089	—
Investing initiatives					
Ambulance station — Northfield	—	-900	-2 716	—	—
Ambulance stations — southern suburbs	—	-400	-5 068	—	—
Country Health SA hubs	—	-2 200	—	—	—
Flinders Medical Centre — neonatal unit	—	-2 600	-9 350	-5 550	—
Health@Home including Community Paramedic pilot program	—	-412	—	—	—
Mental Health Commission establishment	—	-600	—	—	—

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing initiatives					
Regional dialysis services — Gawler	—	-2 909	—	—	—
Suspension of the Modbury Hospital Redevelopment	—	—	700	16 500	10 600
Suspension of the Noarlunga Health Service Redevelopment Stage 2	—	1 800	5 230	24 280	—
Suspension of the Queen Elizabeth Hospital Stage 3A Redevelopment	—	—	4 000	56 400	64 600
Health Capital Reconfiguration Fund ^(a)	—	-1 800	-9 930	-107 180	-115 200
Memorandum items — initiatives prior to the 2014–15 Budget					
Department for Health and Ageing					
Operating initiatives					
Health Industries SA	-500	-1 000	-1 500	-2 000	-2 000
Nyrstar Port Pirie smelter transformation — Targeted Lead Abatement Program	—	-454	-310	-317	-323
Patient Assistance Transport Scheme	—	-1 600	-2 755	-2 461	-2 519
Project Agreement on Improving Trachoma Control for Indigenous Australians	-934	-952	-971	-990	—
Transfer of Centre for Cancer Biology Research Fellows and their teams to the University of South Australia	1 276	4 824	4 926	5 030	5 136
Revenue offsets					
Nyrstar Port Pirie smelter transformation — Targeted Lead Abatement Program	—	454	310	317	323
Project Agreement on Improving Trachoma Control for Indigenous Australians	934	952	971	990	—
Transfer of Centre for Cancer Biology Research Fellows and their teams to the University of South Australia	-2 362	-4 841	-4 962	-5 086	-5 213

(a) This amount is held under the administered items for the Department of Treasury and Finance.

Department for Health and Ageing

Ambulance station — Northfield

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	—	-1 487	-1 531
Investing payments	—	-900	-2 716	—	—

This initiative provides funding to build and operate a new ambulance station in Northfield to service the growing surrounding suburbs and better support neighbouring crews and improve emergency response times.

This initiative delivers on the government's election commitment.

Ambulance stations — southern suburbs

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	—	-986	-1 013
Investing payments	—	-400	-5 068	—	—

The initiative provides funding to build two new ambulance stations in the southern suburbs. The existing facility at Noarlunga will be rebuilt to replace ageing infrastructure and a second new community ambulance station will be constructed in Seaford.

This initiative delivers on the government's election commitment.

Commonwealth Budget cuts — health system response

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	45 000	107 000	180 000

The 2014–15 Commonwealth Budget removed significant funding to South Australia's health system over the next four years.

The state budget does not have the capacity to replace the funding withdrawn by the Commonwealth Government. Unless the Commonwealth Government reverses the cut in funding, reductions in hospital beds or other service adjustments will need to occur to offset the cut in funding.

Commonwealth Budget cuts — National Partnership Agreement on Improving Public Hospital Services

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	-7 900	-28 000	-42 000	-42 000

The 2014–15 Commonwealth Budget ceased funding for this agreement. This agreement provided funding for emergency departments, elective surgery and sub-acute beds. The funding under the national partnership finishes in 2013–14. The discontinuation of this agreement in the 2014–15 Commonwealth Budget results in the ongoing costs associated with the initiatives created under this agreement being borne by the state government.

Commonwealth Budget cuts — National Partnership Agreement on Financial Assistance for Long Stay Older Patients

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	-10 600	-10 600	-10 600	-10 600

The 2014–15 Commonwealth Budget ceased funding for this agreement. This agreement contributed to ensuring that long stay older patients receive appropriate care while they remain in hospital for longer than would otherwise be necessary while they secure an appropriate community or residential aged care place. The discontinuation of this agreement results in these costs being borne by the state government.

Commonwealth Budget cuts — National Health Reform Agreement

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	-37 436	-73 876	-115 984	-217 000

The 2014–15 Commonwealth Budget removes \$217 million in 2017–18 (and \$444 million across the forward estimates).

The National Health Reform Agreement provides over \$1 billion per year in general funding to support public hospitals in South Australia.

From 2014–15 the Commonwealth Government had agreed to fund 45 per cent of additional hospital activity, rising to 50 per cent in 2017–18. South Australia would have received an additional \$1.15 billion by 2019–20 as part of a \$16.4 billion national funding guarantee.

The reduction is due to the removal of the guarantee and cessation of activity based funding from 2017–18. This reduces indexation from around 11 per cent in 2017–18 to 4 per cent (population growth plus CPI) and has significant ongoing and growing impacts beyond the forward estimates period.

Commonwealth Budget cuts — other national partnerships

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	-5 705	-5 707	-5 705	-5 708
Operating expenses	—	5 705	5 707	5 705	5 708

The 2014–15 Commonwealth Budget discontinued the national partnership agreements on Preventative Health and Indigenous Early Childhood Development.

Commonwealth Budget cuts — other national partnerships reward payments

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	-6 934	-6 934	-12 089	—

The 2014–15 Commonwealth Budget removed reward funding under the national partnership agreements on Preventative Health and Improving Public Hospital Services (National Emergency Access Target and National Elective Surgery Target).

Community Guardian Scheme

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-100	—	—	—

This initiative expands the pilot Community Guardian Scheme, involving the recruitment and training of justices of the peace across the state. Guardians make timely medical, accommodation and lifestyle decisions for people who are unable to make those decisions themselves. This expanded scheme will be developed in conjunction with the Royal Association of Justices Inc.

This initiative delivers on the government's election commitment.

Country Health SA hubs

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 300	-67	-71	-75
Investing payments	—	-2 200	—	—	—

This measure will transition at least 66 Country Health positions into the regions through the establishment of two hubs in Mount Gambier and Whyalla.

Operating expenses of \$1.3 million and investing payments of \$2.2 million are required to establish office accommodation in 2014–15. There are ongoing costs of \$67 000 per annum (indexed) from 2015–16 onwards.

This initiative delivers on the government's election commitment.

Efficiency dividend*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	30 800	31 600	65 000

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Executives staffing freeze*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	1 200	2 290	2 290	2 290

This measure represents the agency's share of the savings associated with freezing executive FTE numbers for two years. Agencies will not be permitted to fill executive vacancies that occur during 2014–15 and 2015–16 except in special circumstances.

This initiative delivers on the government's election commitment.

Flinders Medical Centre — neonatal unit*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	—	—	-15 000
Investing payments	—	-2 600	-9 350	-5 550	—

The initiative provides \$17.5 million in investing payments to redevelop and expand the neonatal unit at the Flinders Medical Centre, consolidating the hospital's neonatal intensive care, special care and isolation requirements to be provided in one location.

The \$15 million per annum from 2017–18 reflects the additional operating cost for 15 extra neonatal cots in the expanded unit.

This initiative delivers on the government's election commitment.

Health Industries SA expansion*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 600	-800	-300	-300

This initiative provides \$3 million over four years to accelerate health industry investment and job creation. It will build on the work of Health Industries SA (HealthInSA) which was established in early 2014 to leverage off South Australia's growing Health and Biomedical Precinct to facilitate the state's economic growth, create jobs, stimulate exports and attract inbound investment in the health and related sectors.

This initiative delivers on the government's election commitment.

Health@Home including Community Paramedic pilot program*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-571	-1 378	-1 695	-1 737
Investing payments	—	-412	—	—	—

The initiative provides funding to bring together important community healthcare programs under a new Health@Home initiative and to establish a pilot program for community paramedics working in our community to prevent hospital admissions.

This initiative delivers on the government's election commitment.

James Nash House — rehabilitation for forensic disability patients*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-400	-409	-418	-426

The initiative provides \$400 000 per annum (indexed) for the creation of a specialist unit at James Nash House for patients with an intellectual disability. This will provide more appropriate treatment and care for forensic patients with an intellectual disability and a better opportunity to return to the community.

This initiative delivers on the government's election commitment.

Men's health strategy*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-500	-513	-525	-538

This initiative provides \$500 000 per annum (indexed) for men's preventative health programs. Early detection and intervention is integral to the effective and often life-saving treatment of certain diseases. Men often have risk factors that include smoking, alcohol, lack of nutrition and limited physical activity. The new South Australian Men's Health Strategy will expand existing workplace preventative health initiatives to focus more on identifying industries with a majority of male employees, and work to find other practical ways to increase the uptake and awareness of men's healthcare.

This initiative delivers on the government's election commitment.

Mental Health Commission establishment*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-2 489	-1 928	-1 970	-2 011
Investing payments	—	-600	—	—	—

The initiative establishes an independent Mental Health Commission in South Australia. The commission will monitor and provide advice on programs and services across government, including those in education, employment and housing, that impact on people with a mental illness.

Investing payments of \$600 000 and operating expenses of \$2.5 million are provided in the first year of establishment, with ongoing operating expenses of \$1.9 million per annum (indexed) from 2015–16.

This initiative delivers on the government's election commitment.

Nurse practitioner-led care*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-200	-513	-929	-763

This initiative provides funding for over 100 nurses already employed in the public health system to gain additional qualifications to become nurse practitioners. Nurse practitioners will be used to deliver key services in communities, particularly for people with chronic illnesses. In managing care in the community, these clinicians will help patients to better manage their conditions and avoid hospital admissions.

The funding flows represent a staged approach in training.

This initiative delivers on the government's election commitment.

Reduction in operating costs

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	10 600	10 600	10 600	10 600

This initiative represents the agency's share of three savings measures — reduced contractor and consultant expenditure, reduced advertising expenditure and reduced expenditure on travel and associated costs.

This initiative delivers on the government's election commitment.

Regional dialysis services — Gawler

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 383	-2 018	-2 060	-2 102
Investing payments	—	-2 909	—	—	—

This initiative provides funding to establish and operate dialysis services at the Gawler Health Service. Nine additional dialysis chairs will allow patients to avoid travelling to Adelaide to receive treatment, staying within their own community and recognises a growing population in the north.

Investing payments of \$2.9 million are required to establish the new facility in 2014–15. Operating expenses of \$1.4 million are required in 2014–15 (part year) to establish the service, which increases to \$2.0 million per annum (indexed) from 2015–16 with the commencement of services.

This initiative delivers on the government's election commitment.

Retirement Village Resident Advocacy Service

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-125	-129	-133	-135

This initiative provides funding for an advocacy service for retirement village residents. The service will provide support during Residential Tenancy Tribunal hearings, attend mediations and help residents understand their rights and responsibilities under the *Retirement Villages Act 1987*. This initiative is consistent with recommendations of the Select Committee on the Review of the *Retirement Villages Act 1987*.

This initiative delivers on the government's election commitment.

Statewide anaphylaxis strategy

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-50	-51	-53	-54

This initiative will see the state government working with clinicians and the Australasian Society of Clinical Immunology and Allergy to develop a new statewide anaphylaxis strategy.

The strategy seeks to increase community engagement and awareness of the increased prevalence of allergic conditions, particularly within schools, and the administering and provision of epipens.

This initiative delivers on the government's election commitment.

Suicide prevention

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-903	-925	-948	-971

This initiative provides \$903 000 per annum (indexed) to support suicide prevention strategies including funding for Lifeline and Beyond Blue to assist in providing crisis support to vulnerable South Australians and public awareness campaigns.

This initiative will also establish a community grants program for suicide prevention strategies. Small grants will be targeted at community groups and organisations for projects that complement the Suicide Prevention Strategy.

This initiative delivers on the government's election commitment.

Suspension of the Modbury Hospital Redevelopment

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	—	700	16 500	10 600

Following the significant reductions to the health funding from the 2014–15 Commonwealth Budget the state needs to re-assess the areas of capital expenditure to ensure the most efficient and appropriate use of health facilities.

The major hospital redevelopment works that have not yet commenced have been suspended with the funds redirected into a Health Capital Reconfiguration Fund.

Suspension of the Noarlunga Health Service Redevelopment Stage 2

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	1 800	5 230	24 280	—

Following the significant reductions to the health funding from the 2014–15 Commonwealth Budget the state needs to re-assess the areas of capital expenditure to ensure the most efficient and appropriate use of health facilities.

The major hospital redevelopment works that have not yet commenced have been suspended with the funds redirected into a Health Capital Reconfiguration Fund.

Suspension of the Queen Elizabeth Hospital Stage 3A Redevelopment

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	—	4 000	56 400	64 600

Following the significant reductions to the health funding from the 2014–15 Commonwealth Budget the state needs to re-assess the areas of capital expenditure to ensure the most efficient and appropriate use of health facilities.

The major hospital redevelopment works that have not yet commenced have been suspended with the funds redirected into a Health Capital Reconfiguration Fund.

Health Capital Reconfiguration Fund

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	-1 800	-9 930	-107 180	-115 200

Funds from the suspension of the Modbury Hospital, Queen Elizabeth Hospital Stage 3A and Noarlunga Health Service Stage 2 redevelopments along with the Flinders Medical Centre Redevelopment election commitment funding have been redirected into a Health Capital Reconfiguration Fund.

This is in response to the significant reductions to health funding in the 2014–15 Commonwealth Budget and the need to re-assess the areas of capital expenditure to ensure the most efficient and appropriate use of health facilities.

Memorandum items — initiatives prior to the 2014–15 Budget

Department for Health and Ageing

Health Industries SA

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-500	-1 000	-1 500	-2 000	-2 000

This initiative establishes Health Industries SA (HealthInSA) to leverage off South Australia's growing Health and Biomedical Precinct to facilitate the state's economic growth, create jobs, stimulate exports and attract inbound investment in the health and related sectors.

Nyrstar Port Pirie smelter transformation — Targeted Lead Abatement Program

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	454	310	317	323
Operating expenses	—	-454	-310	-317	-323

This initiative establishes the Targeted Lead Abatement Program. This program receives funding from Nyrstar for the Port Pirie Environmental Health Centre which aims to reduce lead levels in children's blood in the Port Pirie area.

Patient Assistance Transport Scheme

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 600	-2 755	-2 461	-2 519

This initiative provides \$1.1 million in 2014–15 (part year) for the expansion of the Patient Assistance Transport Scheme (PATS), increasing to \$2.3 million per annum (indexed) from 2015–16. The expansion measures include abolishing the requirement for patients to pay the first \$30 on the travel costs for each trip, increasing the accommodation subsidy from \$30 to \$40, and expanding the eligibility criteria to accommodate escorts.

Funding of \$1.0 million over two years (2014–15 and 2015–16) is also provided for the redesign of the PATS database. An additional \$150 000 per annum from 2016–17 is also provided to maintain the new database.

Project Agreement on Improving Trachoma Control for Indigenous Australians

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	934	952	971	990	—
Operating expenses	-934	-952	-971	-990	—

This initiative provides \$934 000 per annum (indexed) for four years to assist more Indigenous Australians in accessing the delivery of eye health services, screening and other support services.

This is a fully Commonwealth Government funded program.

Transfer of Centre for Cancer Biology Research Fellows and their teams to the University of South Australia

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	-2 362	-4 841	-4 962	-5 086	-5 213
Operating expenses	1 276	4 824	4 926	5 030	5 136

This initiative transfers the Centre for Cancer Biology Research Fellows and their research teams and associated research activity from the Department for Health and Ageing to the University of South Australia effective from 1 January 2014.

Planning, Transport and Infrastructure

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	-1 472	-2 503	-2 837	-3 184
Operating savings	—	2 007	5 814	5 914	8 814
Revenue measures	-12 800	213	2 374	2 445	2 516
Revenue offsets	—	6 000	13 000	—	—
Investing initiatives	—	-86 210	-197 974	-247 543	-281 818
Investing savings	—	—	—	—	—
Revenue offset investing	—	55 000	100 000	131 000	160 000
Asset sales	—	—	—	—	—
Impact on net operating balance	-12 800	61 748	118 685	136 522	168 146
Impact on net lending	-12 800	-24 462	-79 289	-111 021	-113 672
Department of Planning, Transport and Infrastructure					
Operating initiatives					
BeActive vouchers (for primary students)	—	-1 086	-2 188	-2 214	-2 249
Public Transport Park'n'Ride Interchanges	—	—	—	-200	-400
Vibrant Cities grants	—	-250	-100	-103	-105
Way2Go bike education program — expansion	—	-136	-215	-320	-430
Operating savings					
Accommodation efficiencies	—	507	784	784	784
Efficiency dividend	—	—	2 700	2 800	5 700
Executives staffing freeze	—	600	1 430	1 430	1 430
Reduction in operating costs	—	900	900	900	900
Revenue measures					
Northern Expressway	-12 800	—	—	—	—
Public transport cost recovery — special events	—	1 713	3 921	4 039	4 160
Six-month boat registrations for recreational boats and jet skis	—	-1 500	-1 547	-1 594	-1 644
Revenue offsets					
South Eastern Freeway — Mount Barker Interchange	—	6 000	13 000	—	—
Investing initiatives					
Gawler Rail Line electrification to Salisbury	—	—	—	—	-60 000
Local Community Road Safety Fund Projects	—	-500	-500	-500	-500
North-South Corridor Darlington upgrade	—	-55 000	-100 000	-155 000	-210 000
O-Bahn upgrade	—	-15 000	-65 000	-80 000	—
Public transport — fare evasion	—	-1 150	-200	-750	—
Public Transport Park'n'Ride Interchnages	—	—	-2 500	-2 300	-2 100
Rural Road Safety Program	—	-8 560	-8 774	-8 993	-9 218
South Eastern Freeway — Mount Barker Interchange	—	-6 000	-21 000	—	—
Revenue offset investing					
North-South Corridor Darlington upgrade	—	55 000	100 000	131 000	160 000
Memorandum items — initiatives prior to the 2014–15 Budget					
Department of Planning, Transport and Infrastructure					
Operating initiatives					
Commissioner for Kangaroo Island	-1 470	-994	-1 019	-1 045	-1 071
Motor Accident Commission road safety initiatives	—	-4 300	—	—	—
Recreation and sport programs	-4 000	—	—	—	—
Regional public transport services	-312	-652	-806	-909	-998
Revenue offsets					
Removing red tape — tender prequalification reform	—	-62	-64	-66	-68
Investing initiatives					
Motor Accident Commission road safety initiatives	-8 850	-27 550	-7 000	—	—
Point-to-point speed cameras	-132	-3 750	—	—	—

Department of Planning, Transport and Infrastructure

Accommodation efficiencies

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	507	784	784	784

This measure provides savings of \$507 000 in 2014–15 and \$784 000 ongoing from 2015–16 from improved accommodation leasing outcomes.

This initiative delivers on the government's election commitment.

BeActive vouchers (for primary students)

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 086	-2 188	-2 214	-2 249

This initiative provides for primary school age children to receive an annual voucher of \$50 from 2015 towards their sports club fees.

This initiative delivers on the government's election commitment.

Efficiency dividend

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	2 700	2 800	5 700

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Executives staffing freeze

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	600	1 430	1 430	1 430

This measure represents the agency's share of the savings associated with freezing executive FTE numbers for two years. Agencies will not be permitted to fill executive vacancies that occur during 2014–15 and 2015–16 except in special circumstances.

This initiative delivers on the government's election commitment.

Gawler Rail Line electrification to Salisbury*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	—	—	—	-60 000

The initiative provides \$152.5 million (including funding beyond the forward estimates) to electrify the Gawler Rail Line from the city to Salisbury.

This initiative delivers on the government's election commitment.

Local Community Road Safety Fund Projects*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	-500	-500	-500	-500

The initiative provides \$500 000 per annum for the Residents Win program in partnership (50/50) with schools, councils and community groups.

This initiative delivers on the government's election commitment.

Northern Expressway*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	-12 800	—	—	—	—

The jointly funded state and Commonwealth Government Northern Expressway Project has been completed under budget with only minor works to be finalised. The state had an agreement to re-direct this to help meet other capital investment but the Commonwealth Government has required a repayment amount of \$12.8 million on its component of excess project funding.

North–South Corridor Darlington upgrade

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	55 000	100 000	131 000	160 000
Investing payments	—	-55 000	-100 000	-155 000	-210 000

The state and Commonwealth Governments have committed \$620.0 million over five years for the North–South Corridor Darlington upgrade. The project is funded on a 80/20 basis with the Commonwealth Government contributing \$496.0 million and the state government \$124.0 million

This project provides for the construction of 2.3 kilometres of road between the Southern Expressway and Ayliffes Road at Darlington to improve vehicle movement and travel times through and around the Darlington precinct on the arterial road network.

There will also be improvements to the intersections of Marion Road and Sturt Road, South Road and Daws Road and localised upgrading of South Road through Edwardstown.

This initiative forms part of the National Partnership Agreement on Land Transport Infrastructure Projects.

O-Bahn upgrade

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	-15 000	-65 000	-80 000	—

This initiative provides \$160 million to extend the O-Bahn guided busway including a tunnel below Hackney Road near Plane Tree Drive under North Terrace emerging near East Terrace. The upgrade will reduce congestion in the city.

This initiative delivers on the government's election commitment.

Public transport — fare evasion

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	-1 150	-200	-750	—

This initiative provides \$2.1 million over three years to upgrade the Salisbury and Noarlunga stations, including the installation of ticket barriers, increased CCTV and fleet monitoring technology that will allow passenger service assistants and transit police to better target enforcement strategies.

This initiative delivers on the government's election commitment.

Public transport cost recovery — special events*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	1 713	3 921	4 039	4 160

This initiative seeks to recover costs associated with the provision of the additional public transport services from commercial event organisers, for events attracting 5000 people or more as well as fare revenue where existing services are provided free of charge.

Public Transport Park'n'Ride Interchanges*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	—	-200	-400
Investing payments	—	—	-2 500	-2 300	-2 100

The initiative provides \$7.5 million over three years from 2015–16 for additional commuter car parking spaces and passenger facilities at park'n'ride sites.

This initiative delivers on the government's election commitment.

Reduction in operating costs*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	900	900	900	900

This initiative represents the agency's share of three savings measures — reduced contractor and consultant expenditure, reduced advertising expenditure and reduced expenditure on travel and associated costs.

This initiative delivers on the government's election commitment.

Rural Road Safety Program*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	-8 560	-8 774	-8 993	-9 218

This initiative provides \$8.6 million per annum (indexed) for the continuation of rural road safety measures including improved signage and delineation, minor junction improvements and removal, modification and shielding of roadside hazards and median centreline treatments.

Six-month boat registrations for recreational boats and jet skis

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	-1 500	-1 547	-1 594	-1 644

The initiative provides for the introduction of a six-month registration option for recreational boats up to seven metres in length and jet skis.

This initiative delivers on the government's election commitment.

South Eastern Freeway — Mount Barker Interchange

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	6 000	13 000	—	—
Investing payments	—	-6 000	-21 000	—	—

This initiative provides state funding of \$8 million towards the construction of a second South Eastern freeway interchange at Bald Hills Road to cater for population growth at Mount Barker. The total cost of the project is \$27 million. The Commonwealth Government and the District Council of Mount Barker will provide the remaining \$19 million towards this jointly funded initiative.

Vibrant Cities grants

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-250	-100	-103	-105

This initiative provides grants to assist entrepreneurs to get new endeavours up and running in the inner city, including meeting compliance costs (such as building, noise, safety and disability access) in opening up disused spaces. Applications for grant proposals will be held annually.

This initiative delivers on the government's election commitment.

Way2Go bike education program — expansion

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-136	-215	-320	-430

This initiative provides for the expansion of the Way2Go bike education program which teaches primary school children about bicycle and road safety. The program expansion doubles the reach of the program by 2018.

This initiative delivers on the government's election commitment.

Memorandum items — initiatives prior to the 2014–15 Budget

Department of Planning, Transport and Infrastructure

Commissioner for Kangaroo Island

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-1 470	-994	-1 019	-1 045	-1 071

This initiative provides for the creation of the Kangaroo Island Authority and support for a Commissioner for Kangaroo Island. The Authority will replace the Kangaroo Island Futures Authority which ceases in 2013–14. The Kangaroo Island Authority and the Commissioner will coordinate government services and assist in improving the local economy of Kangaroo Island.

Motor Accident Commission road safety initiatives

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-4 300	—	—	—
Investing payments	-8 850	-27 550	-7 000	—	—

In the 2013–14 Budget the Motor Accident Commission provided \$100.0 million of funding for road safety initiatives. The 2013–14 Budget allocated \$52.3 million of these funds. The remaining \$47.7 million has been allocated to the following road safety infrastructure programs and projects:

- Strategic Route Reviews (\$20.0 million)
- Adelaide Hills Priority Program (\$9.0 million)
- Shoulder Sealing and Audio Tactile Line Marking Program (\$6.2 million)
- Reducing Intersection Crashes Program (\$4.4 million)
- Local Government Initiatives (\$4.0 million)
- Pedestrian and Cycling Improvements Program (\$2.5 million)
- Motorcycling Safety Program (\$1.4 million)
- Narrow Roads Line Marking Program (\$300 000).

Point-to-point speed cameras

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	-132	-3 750	—	—	—

This initiative provides an additional \$3.9 million over two years for the average speed (point-to-point) speed cameras on regional roads program including Dukes Highway and Port Wakefield Road.

Recreation and sport programs

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-4 000	—	—	—	—

This initiative provided a once-off \$4.0 million increase to the Community Recreation and Sport Facilities Program in 2013–14. The increase in funding will benefit grass-roots community recreation and sporting groups which are in need of additional government support to establish and maintain recreation and sporting facilities within the community.

Regional public transport services

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-312	-652	-806	-909	-998

This initiative provides \$3.7 million across the forward estimates to maintain delivery of regional public transport services.

Removing red tape — tender prequalification reform

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	-62	-64	-66	-68

This initiative provides for the establishment of a single tender prequalifying system for supply to the government under selected categories of goods and services. It will provide a more streamlined approach and result in the removal of fees for prequalification from 1 July 2014.

Police

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	-1 015	-1 037	-968	-960
Operating savings	—	900	2 200	2 200	3 500
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-3 879	-3 677	-13	-13
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-115	1 163	1 232	2 540
Impact on net lending	—	-3 994	-2 514	1 219	2 527
South Australia Police					
Operating initiatives					
Crime tracking app	—	-260	-267	-273	-280
Facial recognition technology	—	-180	-180	-180	-180
Henley Beach Police Station	—	-75	-90	-15	—
Neighbourhood Watch	—	-500	-500	-500	-500
Operating savings					
Efficiency dividend	—	—	1 300	1 300	2 600
Reduction in operating costs	—	900	900	900	900
Investing initiatives					
Crime reporting app — minor crime	—	-113	-13	-13	-13
Crime tracking app	—	-500	-500	—	—
Facial recognition technology	—	-780	—	—	—
Firearms training simulator	—	—	-380	—	—
Henley Beach Police Station	—	-2 486	-2 634	—	—
Virtual reality driver training	—	—	-150	—	—

South Australia Police

Crime reporting app — minor crime

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	-113	-13	-13	-13

This initiative provides funding for the development of a new mobile phone app to report suspicious criminal behaviour.

This initiative delivers on the government's election commitment.

Crime tracking app

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-260	-267	-273	-280
Investing payments	—	-500	-500	—	—

This initiative provides \$1 million over 2014–15 and 2015–16 to develop an app for victims to track the investigation and progress of reported crimes. Additional funding of \$260 000 per annum (indexed) from 2014–15 is provided to administer the application, including supporting the provision of information to victims.

This initiative delivers on the government's election commitment.

Efficiency dividend

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	1 300	1 300	2 600

This measure represents an additional efficiency dividend of 0.5 per cent of the net cost of services in 2015–16 and a further 0.5 per cent in 2017–18. A lower percentage efficiency dividend has been applied reflecting the cost of maintaining effective police services in metropolitan and regional areas.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Facial recognition technology*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-180	-180	-180	-180
Investing payments	—	-780	—	—	—

This initiative provides additional resources to implement facial recognition technology for biometric identification of individuals.

This initiative delivers on the government's election commitment.

Firearms training simulator*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	—	-380	—	—

This initiative provides \$380 000 in 2015–16 for a computer firearms training system which can simulate high-risk situations for advanced police training.

This initiative delivers on the government's election commitment.

Henley Beach Police Station*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-75	-90	-15	—
Investing payments	—	-2 486	-2 634	—	—

The initiative provides \$5.1 million over 2014–15 and 2015–16 for the construction of a new police station at Henley Beach to replace the existing station on the current site on Military Road.

Additional operating expenditure for the temporary relocation of police services in leased premises while the new station is under construction is also provided.

This initiative delivers on the government's election commitment.

Neighbourhood Watch

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-500	-500	-500	-500

This initiative provides \$500 000 per annum to reinvigorate the role of the Neighbourhood Watch program in local crime prevention. This includes increasing the use of Facebook and Twitter by members of the public to report instances of crime and anti-social behaviour.

An additional six unsworn staff will implement and maintain the new program.

This initiative delivers on the government's election commitment.

Reduction in operating costs

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	900	900	900	900

This initiative represents the agency's share of three savings measures — reduced contractor and consultant expenditure, reduced advertising expenditure and reduced expenditure on travel and associated costs.

This initiative delivers on the government's election commitment.

Virtual reality driver training

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	—	-150	—	—

This initiative provides \$150 000 in 2015–16 for police to purchase a virtual reality driving simulator to undertake enhanced police driver training, including the practice of pursuits and other urgent duty driving.

This initiative delivers on the government's election commitment.

Premier and Cabinet

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	-1 237	-12 467	-4 395	-4 080	-3 603
Operating savings	—	4 600	7 800	7 960	10 620
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-1 237	-7 867	3 405	3 880	7 017
Impact on net lending	-1 237	-7 867	3 405	3 880	7 017
Department of the Premier and Cabinet					
Operating initiatives					
Government reform agenda	—	-1 622	-1 446	-1 373	-1 256
Industry Participation Advocate	—	—	-635	-651	-667
Modern government and community engagement	—	-2 078	-1 267	-977	-577
Motorsport Park at Tailem Bend	—	-7 500	—	—	—
Operating savings					
Efficiency dividend	—	—	2 300	2 400	5 000
Executives staffing freeze	—	800	1 640	1 640	1 640
Rationalisation of public sector renewal and review functions	—	2 900	2 960	3 020	3 080
Reduction in operating costs	—	900	900	900	900
Administered items for the Department of the Premier and Cabinet					
Operating initiatives					
Promotion of the state	-1 237	-1 267	-1 047	-1 079	-1 103
Memorandum items — initiatives prior to the 2014–15 Budget					
Department of the Premier and Cabinet					
Operating initiatives					
Automotive manufacturing industry awareness campaign — It's More than Cars	-450	—	—	—	—
ICT Industry Development — Innovation and Collaboration Centre	-5 500	—	—	—	—
Visit of Their Royal Highnesses the Duke and Duchess of Cambridge	-45	—	—	—	—

Department of the Premier and Cabinet

Efficiency dividend

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	2 300	2 400	5 000

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Executives staffing freeze

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	800	1 640	1 640	1 640

This measure represents the agency's share of the savings associated with freezing executive FTE numbers for two years. Agencies will not be permitted to fill executive vacancies that occur during 2014–15 and 2015–16 except in special circumstances.

This initiative delivers on the government's election commitment.

Government reform agenda

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 622	-1 446	-1 373	-1 256

This initiative supports the government's reform agenda, including through establishing a unit to fast-track deregulation efforts, supporting the Economic Development Committee of Cabinet, and building whole of government capabilities in implementation and delivery.

Industry Participation Advocate

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	-635	-651	-667

This initiative provides \$635 000 per annum (indexed) from 2015–16 for the Industry Participation Advocate to continue to investigate and report on new ways to drive local investment, leverage opportunities for innovation and develop strong value chains from the state's portfolio of major projects. The office is already funded for 2014–15.

Modern government and community engagement*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-2 078	-1 267	-977	-577

This supports a range of initiatives to build a stronger South Australia, including modernising the public sector and strengthening community engagement and communications activities across government.

Motorsport Park at Tailem Bend*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-7 500	—	—	—

This initiative provides \$7.5 million in 2014–15 towards the establishment of a privately built and operated motorsport park at Tailem Bend. The motorsport park would cater for circuit, drag, drift and rally car racing and be capable of potentially hosting a second V8 Supercar race in the state.

This initiative delivers on the government's election commitment.

Rationalisation of public sector renewal and review functions*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	2 900	2 960	3 020	3 080

This measure provides savings of \$2.9 million per annum (indexed) from the rationalisation of public sector functions currently performed by the Office for Public Sector Renewal, Office of Public Employment and Review and Public Sector Workforce Relations division.

This initiative delivers on the government's election commitment.

Reduction in operating costs*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	900	900	900	900

This initiative represents the agency's share of three savings measures — reduced contractor and consultant expenditure, reduced advertising expenditure and reduced expenditure on travel and associated costs.

This initiative delivers on the government's election commitment.

Administered items for the Department of the Premier and Cabinet

Promotion of the state

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-1 237	-1 267	-1 047	-1 079	-1 103

The government has provided funding for initiatives that promote South Australia including the establishment and management of a new brand identity and a co-contribution to a series produced by National Geographic that features Adelaide as one of the world's most liveable cities.

Memorandum items — initiatives prior to the 2014–15 Budget

Department of the Premier and Cabinet

Automotive manufacturing industry awareness campaign — It's More than Cars

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-450	—	—	—	—

This initiative provided an additional \$450 000 in 2013–14 for a community engagement and advertising campaign titled It's More than Cars, focussing on the South Australian Motor Vehicle Industry. The additional funding increased the total campaign budget to \$1.2 million.

ICT Industry Development — Innovation and Collaboration Centre

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-5 500	—	—	—	—

This initiative provided a grant of \$5.5 million in 2013–14 to the University of South Australia to support the creation of a joint Innovation and Collaboration Centre by the University, Hewlett Packard and the Government of South Australia.

The grant will subsidise the provision of office space to Hewlett Packard for the Innovation and Collaboration Centre in the university's proposed new building in the Health and Biomedical Precinct on North Terrace, Adelaide.

Visit of Their Royal Highnesses the Duke and Duchess of Cambridge

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-45	—	—	—	—

The government provided \$45 000 toward the hosting and staging costs associated with the visit of Their Royal Highnesses the Duke and Duchess of Cambridge to the state in April 2014.

Primary Industries and Regions

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	-28 400	-18 650	-17 200	-16 950
Operating savings	—	500	1 710	1 810	2 710
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-27 900	-16 940	-15 390	-14 240
Impact on net lending	—	-27 900	-16 940	-15 390	-14 240
Department of Primary Industries and Regions					
Operating initiatives					
Agribusiness Accelerator Program	—	-1 900	-2 300	-1 050	-750
Continuation of grant to Food SA and the South Australian Wine Industry Association	—	-800	-800	-800	-800
Jobs Accelerator Fund — regional	—	-10 000	—	—	—
Premium free range food	—	-450	-300	-350	-400
Regional Development Australia	—	-1 600	-1 600	-1 600	-1 600
Regional Development Fund	—	-13 400	-13 400	-13 400	-13 400
Supporting brands of our key regions	—	-250	-250	—	—
Operating savings					
Efficiency dividend	—	—	800	900	1 800
Executives staffing freeze	—	200	610	610	610
Reduction in operating costs	—	300	300	300	300
Memorandum items — initiatives prior to the 2014–15 Budget					
Department of Primary Industries and Regions					
Operating initiatives					
Farm Finance Concessional Loan Scheme	-1 170	-2 239	-2 097	-2 289	-2 370
Revenue offsets					
Farm Finance Concessional Loan Scheme	1 475	2 364	2 047	2 239	2 250

Department of Primary Industries and Regions

Agribusiness Accelerator Program

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 900	-2 300	-1 050	-750

The initiative combines a range of measures to help food producers and businesses expand their markets and information base and includes a number of components:

- the Premium Food and Wine brand will be promoted through \$1.4 million in funding over four years (\$300 000 in 2014–15, \$350 000 in 2015–16, \$400 000 in 2016–17, and \$300 000 in 2017–18) to create a targeted marketing program in the key markets of China, India, Japan, Indonesia, Singapore and the United States of America. This will include the expansion of the successful influential ambassadors program
- help the sector to grow and secure investment through the Agribusiness Investment Attraction Program (Agri-PACE). This \$1.2 million, four-year initiative (\$250 000 in 2014–15, \$450 000 in 2015–16, \$300 000 in 2016–17 and \$150 000 in 2017–18) will be modelled on the successful PACE program used in the resources sector, and will deliver a single web-based location to provide industry with all the information required to inform investment opportunities in agribusiness in this state
- a \$1.1 million, two-year Functional Food Focus Program (\$500 000 in 2014–15 and \$600 000 in 2015–16) will see industry assisted with research and development into new products, to benefit from the growing functional foods sector. Combining high-technology science with agricultural production, functional foods are products, such as folate-enriched bread or omega-3 enriched eggs, that can demonstrably reduce the risk of chronic diseases
- small and medium enterprises will benefit from \$1.3 million over four years (\$300 000 in 2014–15, \$350 000 in both 2015–16 and 2016–17 and \$300 000 in 2017–18), for the Agribusiness Consultants Program, which will deliver one-on-one advice, case management and business management skill development to help businesses in the agrifood sector prepare for and manage their business operations and risks
- accelerate the New Horizons soil project with \$1.1 million over two years from 2014–15.

This initiative delivers on the government's election commitment.

Continuation of grant to Food SA and the South Australian Wine Industry Association

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-800	-800	-800	-800

This initiative provides \$800 000 per annum as continuation of funding aimed at developing our food and wine industries.

This initiative delivers on the government's election commitment.

Efficiency dividend*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	800	900	1 800

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Executives staffing freeze*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	200	610	610	610

This measure represents the agency's share of the savings associated with freezing executive FTE numbers for two years. Agencies will not be permitted to fill executive vacancies that occur during 2014–15 and 2015–16 except in special circumstances.

This initiative delivers on the government's election commitment.

Jobs Accelerator Fund — regional*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-10 000	—	—	—

This initiative provides a once-off \$10 million in 2014–15 to support job creation in regional areas, providing a strategic and coordinated approach to give regions the opportunity to build on their competitive advantages and create an environment for jobs growth and improved social and economic infrastructure.

This approach will be underpinned by partnerships between the government and the private sector to identify and address barriers to creating jobs in regions.

The package of initiatives funded by the Jobs Accelerator Fund may include a combination of grants and other mechanisms and incentives for the private sector to partner the government in fast tracking job creation in regions.

This initiative forms part of the state government's commitment to regional initiatives with the Member for Frome.

Premium free range food*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-450	-300	-350	-400

The initiative provides for food and beverage producers to be identified with a symbol certifying top quality South Australian-grown produce, under a new food standards system.

Free range meats, organic fruit and vegetables, olive oil, yoghurt, cheese, nuts and wine are among the premium products that would qualify for the symbol.

A premium South Australian food standard will be supported by a legal regulatory standard and represented by a distinctive symbol, making producers easily identifiable so people can support them.

This initiative delivers on the government's election commitment.

Reduction in operating costs*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	300	300	300	300

This initiative represents the agency's share of three savings measures — reduced contractor and consultant expenditure, reduced advertising expenditure and reduced expenditure on travel and associated costs.

This initiative delivers on the government's election commitment.

Regional Development Australia*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 600	-1 600	-1 600	-1 600

This initiative increases funding available to communities across regional South Australia from \$1.4 million per annum to \$3.0 million per annum.

This funding for regional communities will be focused on supporting the Government of South Australia's efforts in delivering new jobs, improving infrastructure and growing regional economies.

This initiative forms part of the state government's commitment to regional initiatives with the Member for Frome.

Regional Development Fund

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-13 400	-13 400	-13 400	-13 400

This initiative will boost the current \$1.6 million available to the Regional Development Fund to \$15 million per annum to drive economic growth and productivity by investing in regional infrastructure, creating jobs and supporting new opportunities for regional South Australia.

This initiative will be accessible to regional South Australia through five programs:

- Regional Food Initiatives Program
- Small Grants Program
- Major Projects Program
- Community Infrastructure Program
- Country Cabinet Program.

This initiative forms part of the state government's commitment to regional initiatives with the Member for Frome.

Supporting brands of our key regions

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-250	-250	—	—

This initiative helps regions across South Australia develop a trademark brand that can be used by producers and businesses to promote their area.

The brand policy, with \$500 000 funding over two years, is based on the recently launched Barossa Trust Mark, which promotes the area's history, character and produce.

Regions such as the Adelaide Hills, McLaren Vale, Clare Valley, Fleurieu, Riverland, Kangaroo Island and Limestone Coast will develop their own framework to put forward and manage their regional brand.

This initiative delivers on the government's election commitment.

Memorandum items — initiatives prior to the 2014–15 Budget

Department of Primary Industries and Regions

Farm Finance Concessional Loan Scheme

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	1 475	2 364	2 047	2 239	2 250
Operating expenses	-1 170	-2 239	-2 097	-2 289	-2 370

The Commonwealth Government will provide \$50 million to South Australia over two years (\$25 million per annum in 2013–14 and 2014–15) to provide concessional loans to eligible farm businesses.

The initiative provides an arrangement whereby an eligible farm business receives an interest only loan up to \$650 000 with a reduced, or ‘concessional’, interest rate for a maximum period of five years. The loan must then be repaid. The starting concessional interest rate will be 4.5 per cent and may be varied over time according to material changes in the Commonwealth five-year bond rate.

The purpose of a concessional loan is to improve the debt servicing capacity of a farm business.

The concessional loans scheme, which will be administered by the Department of Primary Industries and Regions, aims to support eligible farm businesses that:

- can demonstrate their need, their ability to repay a loan and can provide sufficient security
- are experiencing debt servicing difficulties but are considered commercially viable in the longer term.

The loan agreement is between the Commonwealth Government and the South Australian Government Financing Authority (SAFA) as the state's central borrowing authority, together with the Minister for Agriculture, Food and Fisheries as minister responsible for scheme delivery.

The Commonwealth Government is providing \$2.5 million toward program administration costs, to be paid in equal instalments of \$1.25 million in the 2013–14 and 2014–15 financial years.

The revenue reflected in the table represents the Commonwealth Government's contribution of \$1.25 million in both 2013–14 and 2014–15 with the remaining revenue representing interest earned on the Commonwealth funds. The expenses reflected in the table represent the costs incurred by PIRSA in administering the Commonwealth program, including interest payments to SAFA on the on-passed Commonwealth funds.

State Development

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	-11 000	-40 666	-28 230	-5 940	-5 980
Operating savings	—	9 627	15 790	15 940	60 128
Revenue measures	—	973	1 000	1 000	-37 438
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-11 000	-30 066	-11 440	11 000	16 710
Impact on net lending	-11 000	-30 066	-11 440	11 000	16 710
Department of State Development					
Operating initiatives					
Aboriginal governance and leadership	—	-375	-300	-265	-290
Adelaidia app	—	-100	-100	-100	-100
Arts education	—	-200	-200	-200	-200
Community education	—	-275	-282	-289	-296
Craft industry development	—	-300	-307	-315	-323
Entrepreneurship — Majoran Distillery	—	-100	-100	-100	-100
Innamincka Airstrip	—	-4 000	—	—	—
Mining and Petroleum Services Centre of Excellence	—	-1 000	-1 000	-1 000	-1 000
PACE discovery	—	-1 000	-1 000	-1 000	-1 000
Partnerships to support Aboriginal economic prosperity — Aboriginal Foundation of South Australia	—	-100	-100	—	—
Partnerships to support Aboriginal economic prosperity — Jawun	—	-275	-250	-250	-250
Partnerships to support Aboriginal economic prosperity — Supply Nation	—	-75	-75	-105	-105
Remote Areas Energy Supplies Scheme	—	-1 500	-1 500	-1 500	-1 500
Skills training	-11 000	-30 000	-22 000	—	—
South Australia/ASEAN Engagement Strategy	—	-230	-300	-300	-300
South Australian Museum — exhibition development	—	-500	—	—	—
Strengthening Aboriginal culture	—	-100	-100	-100	-100
Support for bioscience	—	—	-200	—	—
Support for older workers	—	-463	-363	-363	-363
University of the Third Age	—	-73	-53	-53	-53
Operating savings					
Commonwealth Budget cuts — National Partnership Agreement on Skills Reform	—	—	—	—	38 438
Commonwealth Budget cuts — National Partnership Agreement on Training Places for Single and Teenage Parents	—	2 227	2 200	2 200	2 200
Efficiency dividend	—	—	5 300	5 400	11 100
Executives staffing freeze	—	800	1 640	1 640	1 640
Merged department	—	4 800	4 850	4 900	4 950
Reduction in operating costs	—	1 800	1 800	1 800	1 800
Revenue measures					
Commonwealth Budget cuts — National Partnership Agreement on Skills Reform	—	—	—	—	-38 438
Commonwealth Budget cuts — National Partnership Agreement on Training Places for Single and Teenage Parents	—	-2 227	-2 200	-2 200	-2 200
Administered items for the Department of State Development					
Revenue measures					
Revised royalty arrangements — extractives and private mines	—	3 200	3 200	3 200	3 200

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Memorandum items — initiatives prior to the 2014–15 Budget					
Department of State Development					
Operating initiatives					
2014 Adelaide Festival	-180	—	—	—	—
Building a Stronger South Australia: Our Jobs Plan	-6 095	-15 975	-17 675	-14 025	-6 300
Creative music industry hub	-290	-380	-380	-380	-380
Hills Limited	-1 000	-500	-1 000	—	—
Motor Trade Association	-15	—	—	—	—
South Australian Stories: Social Democracy Exhibition	-39	-246	-399	-409	-419
Investing initiatives					
Adelaide Festival Centre Car Park ^(a)	—	—	-16 500	—	—
South Australian Stories: Social Democracy Exhibition	-265	-150	—	—	—
State Drill Core Reference Library	-6 653	-16 954	-4 468	—	—
Asset sales					
State Drill Core Reference Library	4 150	4 070	4 855	—	—
Education Adelaide					
Operating initiatives					
Education Adelaide	—	—	-900	-923	-946

(a) This amount is held under the administered items for the Department of Treasury and Finance.

Department of State Development

Aboriginal governance and leadership

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-375	-300	-265	-290

This initiative provides funding for the development of higher education programs in governance and leadership to assist Aboriginal communities to take greater control over their future.

This initiative delivers on the government's election commitment.

Adelaidia app

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-100	-100	-100	-100

This initiative provides \$100 000 per annum to the History Trust of South Australia for the ongoing development and maintenance of the Adelaidia app to inform tourists, researchers and historians about the city's social culture and background.

This initiative delivers on the government's election commitment.

Arts education

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-200	-200	-200	-200

This initiative provides funding of \$200 000 per annum for four years for vocational training opportunities for festivals and major arts organisations in conjunction with the Adelaide College of the Arts.

This initiative delivers on the government's election commitment.

Commonwealth Budget cuts — National Partnership Agreement on Skills Reform

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	—	—	—	-38 438
Operating expenses	—	—	—	—	38 438

The 2014–15 Commonwealth Budget ceased funding for the continuation of the national partnership from 2017–18. The national partnership assists in providing access to vocational education and training programs for working age people.

Reduced Commonwealth Government funding will result in a reduction in the level of training places available in South Australia.

Commonwealth Budget cuts — National Partnership Agreement on Training Places for Single and Teenage Parents

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	-2 227	-2 200	-2 200	-2 200
Operating expenses	—	2 227	2 200	2 200	2 200

The Commonwealth Government has ceased the existing agreement a year earlier than budgeted and will not renew it. This national partnership provides training places at the certificate II level or above for single and teenage parents to improve their skills.

Community education

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-275	-282	-289	-296

This initiative provides \$275 000 per annum (indexed) for four years to Community Centres SA for coordinators in three areas to provide support for the long-term unemployed. Community Centres SA is the non-government peak body for community and neighbourhood centres in South Australia.

This initiative delivers on the government's election commitment.

Craft industry development*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-300	-307	-315	-323

This initiative provides \$100 000 per annum (indexed) to the Jam Factory and \$200 000 per annum (indexed) to Guildhouse to source new markets for innovative furniture and exhibition pieces designed and made in South Australia, and to increase the business capabilities of South Australian's who produce craft and visual arts.

This initiative delivers on the government's election commitment.

Efficiency dividend*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	5 300	5 400	11 100

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Entrepreneurship — Majoran Distillery*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-100	-100	-100	-100

This initiative provides \$100 000 per annum for four years to support entrepreneurs to develop and market ideas through industry-led skills training programs delivered by Majoran Distillery.

This initiative delivers on the government's election commitment.

Executives staffing freeze*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	800	1 640	1 640	1 640

This measure represents the agency's share of the savings associated with freezing executive FTE numbers for two years. Agencies will not be permitted to fill executive vacancies that occur during 2014–15 and 2015–16 except in special circumstances.

This initiative delivers on the government's election commitment.

Innamincka Airstrip*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-4 000	—	—	—

This initiative provides a grant of \$4.0 million in 2014–15 for the construction of an airstrip at Innamincka in conjunction with industry to provide access to an all-weather airstrip in the state's Far North that will service the oil and gas industry and local communities.

This initiative delivers on the government's election commitment.

Merged department*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	4 800	4 850	4 900	4 950

This measure provides savings of \$4.8 million from 2014–15, increasing over the forward estimates, from efficiencies and from merging the Department of Further Education, Employment, Science and Technology and the Department for Manufacturing, Innovation, Trade, Resources and Energy to create the Department of State Development.

This initiative delivers on the government's election commitment.

Mining and Petroleum Services Centre of Excellence

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 000	-1 000	-1 000	-1 000

This initiative provides an additional \$1.0 million per annum for the Mining and Petroleum Services Centre of Excellence. The Centre of Excellence has been established to bring together resource companies, research institutions and services businesses to coordinate innovation and research initiatives and develop supplier capabilities and capacity to service the resources sector.

This initiative delivers on the government's election commitment.

PACE discovery

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 000	-1 000	-1 000	-1 000

This initiative provides \$1.0 million per annum for the expansion of the Plan for Accelerating Exploration (PACE) program. This additional funding strengthens PACE's primary role of bringing forward new mineral and energy discoveries.

This initiative delivers on the government's election commitment.

Partnerships to support Aboriginal economic prosperity — Aboriginal Foundation of South Australia

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-100	-100	—	—

This initiative provides \$100 000 per annum in 2014–15 and 2015–16 to the Aboriginal Foundation of South Australia to provide Aboriginal communities with commercial advice to expand and deliver jobs and opportunities for Aboriginal South Australians.

This initiative delivers on the government's election commitment.

Partnerships to support Aboriginal economic prosperity — Jawun

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-275	-250	-250	-250

This initiative provides funding to Jawun to provide business counselling and commercial advice to identify, secure and manage viable business opportunities on behalf of Aboriginal people in South Australia.

Jawun is a national organisation that helps form partnerships between the corporate and government sectors and Indigenous businesses and communities.

This initiative delivers on the government's election commitment.

Partnerships to support Aboriginal economic prosperity — Supply Nation

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-75	-75	-105	-105

This initiative provides funding to Supply Nation to assist the state's Aboriginal businesses to identify and secure contracts to improve employment opportunities within Aboriginal communities in the state.

Supply Nation integrates small to medium-sized Indigenous businesses into the supply chains of Australian companies and government agencies.

This initiative delivers on the government's election commitment.

Reduction in operating costs

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	1 800	1 800	1 800	1 800

This initiative represents the agency's share of three savings measures — reduced contractor and consultant expenditure, reduced advertising expenditure and reduced expenditure on travel and associated costs.

This initiative delivers on the government's election commitment.

Remote Areas Energy Supplies Scheme

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 500	-1 500	-1 500	-1 500

This initiative provides an additional \$1.5 million per annum for the Remote Areas Energy Supplies (RAES) Scheme, which will reduce electricity prices for towns supplied under the RAES scheme including Coober Pedy.

Skills training

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-11 000	-30 000	-22 000	—	—

The Skills for All initiative has been designed to ensure industry training needs are met while supporting the state's economic priorities. Skills for All has resulted in a significant increase in the demand for training by South Australians. This initiative ensures higher levels of training places are available.

South Australia/ASEAN Engagement Strategy

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-230	-300	-300	-300

This initiative establishes a trade and investment strategy for South East Asia which will focus on Indonesia, Malaysia, Singapore and Vietnam. A South Australia–South East Asia Council established to work with the government and the business community to grow trade and investment between South Australia and South East Asia.

This initiative delivers on the government's election commitment.

South Australian Museum — exhibition development

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-500	—	—	—

This initiative provides \$500 000 in 2014–15 for the South Australian Museum to prepare business, planning and development proposals to enhance exhibition spaces within the museum's North Terrace buildings.

This initiative delivers on the government's election commitment.

Strengthening Aboriginal culture*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-100	-100	-100	-100

This initiative provides \$100 000 per annum to support the Tjukurpa Law and Culture Council to help ensure culture and tradition is passed on from generation to generation and to keep traditional owners at the centre of decision making.

This initiative delivers on the government's election commitment.

Support for bioscience*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	-200	—	—

This initiative provides \$200 000 in 2015–16 to develop a business plan and undertake a cost benefit analysis for a further business accelerator for the bioscience sector.

This initiative delivers on the government's election commitment.

Support for older workers*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-463	-363	-363	-363

This initiative provides \$213 000 per annum for four years to expand the Skills for Jobs in Regions program to support older workers, \$100 000 in 2014–15 to the Council of the Ageing to run workplace awareness programs and \$150 000 per annum for four years to DOME (Don't Overlook Mature Expertise) to increase employment outcomes for older workers. DOME is a community-based not-for-profit employment and training organisation which provides training and employment assistance for older workers.

This initiative delivers on the government's election commitment.

University of the Third Age*Budget implications (\$000)*

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-73	-53	-53	-53

This initiative provides \$73 000 in 2014–15 and \$53 000 per annum for three years for grants to 19 University of the Third Age (U3A) associations, including an annual grant of \$15 000 for the U3A Alliance and a once-off contribution (\$20 000 in 2014–15) towards the printing of course information.

This initiative delivers on the government's election commitment.

Administered items for the Department of State Development

Revised royalty arrangements — extractives and private mines

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating revenue	—	3 200	3 200	3 200	3 200

This initiative includes additional revenue of \$3.2 million per annum from introducing revised royalty arrangements.

The royalty rate on extractive minerals will be increased from 35 cents per tonne to 55 cents per tonne, commencing on 1 July 2014. Currently the royalty payable on extractive minerals in South Australia is 35 cents per tonne, with 10 cents per tonne allocated to the Consolidated Account and 25 cents per tonne allocated to the Extractive Areas Rehabilitation Fund.

In addition, private mines will be required to pay royalties on minerals recovered from the mine upon the first change of the effective owner or operator of the private mine from 19 June 2014. Private mines already pay royalties on extractive minerals.

The increase in the royalty rate of 20 cents per tonne will be paid to the Consolidated Account.

Memorandum items — initiatives prior to the 2014–15 Budget

Department of State Development

2014 Adelaide Festival

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-180	—	—	—	—

This initiative provides additional funding to meet expected higher costs in staging the 2014 Adelaide Festival of Arts.

Adelaide Festival Centre Car Park

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	—	—	-16 500	—	—

This initiative provides \$16.5 million in 2015–16 for proposed building and auxiliary works to interface the Adelaide Festival Theatre with the proposed redevelopment of the Adelaide Festival Centre Car Park and Plaza. The government will also sublease 400 car park spaces at a cost of \$30 million over 30 years. This will provide parking facilities for patrons of the Adelaide Festival Centre.

Building a Stronger South Australia: Our Jobs Plan

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-6 095	-15 975	-17 675	-14 025	-6 300

This initiative provides \$60.1 million over five years for a range of measures to revitalise and rebuild the state economy following the decision by GM Holden Ltd to close its vehicle manufacturing operations in Australia by 2017.

The state government's contribution of \$12 million to the Commonwealth Government's \$155 million Growth Fund will be made from this initiative. The Growth Fund was announced in response to the planned closures of the three vehicle manufacturers Ford Motor Company of Australian Ltd, GM Holden Ltd and Toyota Motor Corporation.

These measures include the introduction of labour market adjustment programs to re-skill workers for new employment opportunities, diversification of the automotive supply chain into alternative markets, investment in infrastructure, assistance for existing firms, maintenance of defence industry capability, attraction of new investment into the GM Holden Ltd Elizabeth site, and initiatives to accelerate and extend manufacturing programs and broaden the state's economic base.

Creative music industry hub

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-290	-380	-380	-380	-380

This initiative provides \$290 000 in 2013–14 and \$380 000 per annum from 2014–15 for the development of a music industry cluster at the St Paul's Creative Centre, Pulteney Street, Adelaide. The funding includes \$200 000 per annum for the implementation of the new Music and Industry Development Initiative to develop the local music industry's capability to participate in national and international markets. An additional \$100 000 will be contributed from the existing budget allocation of Arts SA towards the \$300 000 annual cost of the Music and Industry Development Initiative.

This initiative forms part of the government's response to the recommendations made by Martin Elbourne in his 2013 report entitled *Reverb Live Music Thinker: The Future of Live Music in South Australia*.

Hills Limited

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-1 000	-500	-1 000	—	—

This initiative provides \$2.5 million over three years from 2013–14, together with an equivalent amount contributed by the company, to support the transition of Hills Limited towards an advanced manufacturing and research base in South Australia.

This includes an increased research capability focused on healthcare and assisted living, new innovation facilities to support students, entrepreneurial early stage businesses and manufacturing, and the retention of corporate facilities in this state.

Motor Trade Association

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-15	—	—	—	—

The government has donated a used vehicle to the Motor Trade Association for use in training and development.

South Australian Stories: Social Democracy Exhibition

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-39	-246	-399	-409	-419
Investing payments	-265	-150	—	—	—

This initiative provides \$1.9 million over five years for the development and operation of a social democracy exhibition for display in the Institute Building, North Terrace, Adelaide.

The proposed South Australian Stories: Social Democracy exhibition will be developed by History SA and is expected to be officially opened in late 2014.

State Drill Core Reference Library

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Investing payments	-6 653	-16 954	-4 468	—	—
Investing receipts	4 150	4 070	4 855	—	—

This initiative provides \$32.2 million over three years from 2013–14 for a new State Drill Core Reference Library at the Tonsley Redevelopment, partially funded from the sale of current facilities and re-allocation of funds from the Brukunga Mine project.

Education Adelaide

Education Adelaide

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	-900	-923	-946

This initiative provides \$900 000 per annum (indexed) from 2015–16 to allow Education Adelaide to continue operations as a destination marketing entity for international students.

Tourism

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	-1 500	-2 475	-2 025	-2 475
Operating savings	—	200	700	700	1 300
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-1 300	-1 775	-1 325	-1 175
Impact on net lending	—	-1 300	-1 775	-1 325	-1 175
South Australian Tourism Commission					
Operating initiatives					
Major Events Bid Fund	—	-1 500	-1 500	-1 500	-1 500
Tasting Australia event	—	—	-975	-525	-975
Operating savings					
Efficiency dividend	—	—	500	500	1 100
Reduction in operating costs	—	200	200	200	200

South Australian Tourism Commission

Efficiency dividend

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	500	500	1 100

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Major Events Bid Fund

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-1 500	-1 500	-1 500	-1 500

This initiative provides \$1.5 million per annum for the establishment of the Major Events Bid Fund to enable Events SA to bid for, and secure, major events for the state.

This initiative delivers on the government's election commitment.

Reduction in operating costs

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	200	200	200	200

This initiative represents the agency's share of three savings measures — reduced contractor and consultant expenditure, reduced advertising expenditure and reduced expenditure on travel and associated costs.

This initiative delivers on the government's election commitment.

Tasting Australia event

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	-975	-525	-975

This initiative provides additional funding for Tasting Australia to be held annually from 2016 in lieu of being a biennial event.

This initiative delivers on the government's election commitment.

Treasury and Finance

2014–15 Budget initiatives (\$000s)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating initiatives	—	-852	-909	-207	-211
Operating savings	—	600	1 510	1 510	2 310
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-252	601	1 303	2 099
Impact on net lending	—	-252	601	1 303	2 099
Department of Treasury and Finance					
Operating initiatives					
Fixed property ESL — remove general remissions — administration costs	—	-852	-909	-207	-211
Operating savings					
Efficiency dividend	—	—	700	700	1 500
Executives staffing freeze	—	400	610	610	610
Reduction in operating costs	—	200	200	200	200
Memorandum items — initiatives prior to the 2014–15 Budget					
Administered items for the Department of Treasury and Finance					
Operating initiatives					
United Nations Philippines Typhoon Appeal donation	-350	—	—	—	—
South Australian Motor Sport Board					
Operating initiatives					
Clipsal 500 Adelaide	-1 621	—	—	—	—

Department of Treasury and Finance

Efficiency dividend

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	—	700	700	1 500

This measure represents an additional efficiency dividend of 1.0 per cent of the net cost of services in 2015–16 and a further 1.0 per cent in 2017–18.

As with the existing efficiency dividend, agencies will have the flexibility to tailor savings to their particular operating structures to help ensure that more efficient ways of conducting business are pursued.

Executives staffing freeze

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	400	610	610	610

This measure represents the agency's share of the savings associated with freezing executive FTE numbers for two years. Agencies will not be permitted to fill executive vacancies that occur during 2014–15 and 2015–16 except in special circumstances.

This initiative delivers on the government's election commitment.

Fixed property ESL — remove general remissions — administration costs

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	-852	-909	-207	-211

The government will remove the general remissions provided on the fixed property emergency services levy (ESL) from 1 July 2014. Further details on the change to the ESL are provided in Part 1.

Funding has been provided for system changes and administration of the new arrangements.

Reduction in operating costs

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	—	200	200	200	200

This initiative represents the agency's share of three savings measures — reduced contractor and consultant expenditure, reduced advertising expenditure and reduced expenditure on travel and associated costs.

This initiative delivers on the government's election commitment.

Memorandum items — initiatives prior to the 2014–15 Budget

Administered items for the Department of Treasury and Finance

United Nations Philippines Typhoon Appeal donation

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-350	—	—	—	—

The government provided \$350 000 in 2013–14 to the United Nation's Office for the coordination of humanitarian affairs to support community relief efforts to regions in the Philippines affected by Typhoon Haiyan.

South Australian Motor Sport Board

Clipsal 500 Adelaide

Budget implications (\$000)

	2013–14 Estimate	2014–15 Budget	2015–16 Estimate	2016–17 Estimate	2017–18 Estimate
Operating expenses	-1 621	—	—	—	—

This initiative provided additional funding of \$1.6 million in 2013–14 to support the 2014 Clipsal 500 event.

This included \$500 000 for additional work, health and safety legislative requirements and track safety improvements.

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Department of Treasury and Finance

State Administration Centre
200 Victoria Square, Adelaide,
South Australia, 5000

GPO Box 1045, Adelaide,
South Australia, 5001

Telephone: +61 (08) 8226 9500

www.treasury.sa.gov.au

www.statebudget.sa.gov.au

Department of Treasury and Finance

State Administration Centre
200 Victoria Square, Adelaide
South Australia, 5000

GPO Box 1045, Adelaide
South Australia, 5001

Telephone: +61 (08) 8226 9500

www.treasury.sa.gov.au



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South Australia**