

*2011-12 Budget Paper 6
Budget Measures Statement*



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© Government of South Australia 2011
Published June 2011
ISSN 1440-8589

Budget Paper 6

2011–12
Budget Measures Statement

*Presented by
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Treasurer of South Australia
on the Occasion of the Budget
for 2011–12*

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Introduction

The 2011–12 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 2011–12 Budget revenue measures
- Part 2: Budget measures by agency — reports 2011–12 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 2010–11 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.

Initiatives and savings are ongoing in nature unless an explicit Cabinet decision is made to the contrary.

Table 1: Budget measures (\$million)

	2010-11 Estimated Result	2011-12 Budget	2012-13 Estimate	2013-14 Estimate	2014-15 Estimate
Revenue — Taxation	—	2.4	2.4	1.6	1.5
Revenue — Other	0.2	24.3	32.7	49.3	39.4
Operating Initiatives	- 92.8	- 145.6	- 114.3	- 58.9	- 111.6
Savings Initiatives	—	- 2.2	- 1.0	20.7	20.9
Total operating initiatives	- 92.6	- 121.1	- 80.1	12.7	- 49.8
Total investing initiatives	- 5.7	- 39.4	- 150.3	51.2	53.1

Note: Totals may not add due to rounding

In addition to the decisions reflected in this statement, Stage 2 of the Riverbank Precinct development, which was to commence in 2013–14, has been reprofiled and will now commence in 2015–16. This will only affect the replacement of the existing plenary building; no other parts of the project are affected. This has resulted in lower expenditure in the forward estimates period for public non-financial corporations of \$107.8 million.

The government is also considering the creation of a new lotteries licence for SA Lotteries. This new licence, along with the SA Lotteries' corporate product brands, will continue to be owned by the state government with a sub-licence giving the right to operate the SA Lotteries' brands and business for a defined period of time.

Part 1: Revenue measures

Overview

This part reports all revenue measures since the 2010–11 Mid-Year Budget Review including taxation measures and other non-taxation revenue measures introduced as part of the 2011–12 Budget. Non-taxation revenue measures are identified in Table 1.2 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)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Regional road rehabilitation—increase in motor vehicle registration fees	—	2 402	2 418	1 647	1 491
Total taxation impact	—	2 402	2 418	1 647	1 491

Note: Totals may not add due to rounding.

Regional road rehabilitation— increase in motor vehicle registration fees

Light motor vehicle registration fees will be increased by around one percentage point more than the standard 2.9 per cent indexation factor for 2011–12.

The annual registration fee for a four-cylinder motor vehicle will increase to \$106 from 1 July 2011 and the annual registration fee for a motor vehicle with seven or more cylinders will increase to \$314 from 1 July 2011.

The additional increase in light motor vehicle registration fees will fund a four-year program of road resurfacing and rehabilitation works to improve the condition of regional road networks in South Australia. Kangaroo Island roads will be first targeted. Further information regarding the expenditure associated with this measure is included in Part 2: Budget Measures by Agency.

Revenue measures — non-taxation

Table 1.2: Revenue measures—non-taxation^(a)

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Revenue measures (non-taxation) in the 2011–12 Budget					
Attorney-General's					
Liquor licensing annual fees	—	3 600	3 712	3 827	3 945
Courts					
Environment, Resources and Development Court sessional commissioners	—	46	47	48	50
Environment Protection Authority					
Diagnostic X-ray apparatus	—	100	103	106	109
Police					
Court enforcement fee	—	-2 630	—	—	—
Primary Industries and Resources					
Biosecurity cost recovery	-500	-240	-980	-1 326	—
Transport, Energy and Infrastructure					
Transport regulation management system	—	1 403	1 421	1 648	1 673
Water					
South East drainage system	—	—	5 558	5 697	5 840
Total revenue measures—non-taxation in the budget	-500	2 279	9 861	10 000	11 617
Memorandum items—revenue measures prior to the 2011–12 Budget					
Department for Transport, Energy and Infrastructure					
Land administration system—additional support and increased fees	—	3 300	3 300	3 300	3 300

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

Overview

This part reports 2011–12 Budget expenditure and savings initiatives by agency. New expenditure and savings measures approved since the 2010–11 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.

Across government

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	-11 213	-14 950	-3 737	—
Investing initiatives	—	—	—	—	—
Savings initiatives	—	—	-22 044	-22 224	-22 669
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	—	-11 213	-36 994	-25 961	-22 669
Impact on net lending	—	-11 213	-36 994	-25 961	-22 669
Across government					
Operating initiatives					
TVSP scheme	—	-11 213	-14 950	-3 737	—
Savings initiatives					
Public sector employee recreation leave loading reversal	—	—	-22 044	-22 224	-22 669

Across government

TVSP scheme

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-11 213	-14 950	-3 737	—

Provision for targeted voluntary separation package (TVSP) payments to support the separation of a further 200 full-time equivalents (FTEs) in 2012–13 and 200 FTEs in 2013–14.

The FTE reductions are included in this statement within each applicable agency.

Public sector employee recreation leave loading reversal

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	-22 044	-22 224	-22 669

This initiative provides \$66.9 million over three years to reinstate the recreation leave loading arrangements that existed before the 2010–11 Budget savings measure.

Under the 2010–11 Budget savings initiative, specified public sector employees (those not employed as shift workers or seven day week workers and generally those not employed in frontline service roles) were to receive an extra two days recreation leave (pro rata for part-time) in substitution for payment of recreation leave loading from 1 July 2012.

Attorney-General

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	-24	-4 110	-5 182	-5 183	-5 121
Investing initiatives	-195	-867	-1 000	—	—
Savings initiatives	—	—	828	1 809	1 966
Revenue offsets	—	—	—	—	—
Revenue measures	—	3 600	3 712	3 827	3 945
Impact on net operating balance	-24	-510	-642	453	790
Impact on net lending	-219	-1 377	-1 642	453	790
Attorney-General's Department					
Operating initiatives					
Forensic Science SA	—	-500	-512	-525	-538
Liquor licensing annual fees	—	-585	-497	-510	-522
Office of Consumer and Business Affairs COAG reforms	—	-2 401	-907	-185	-8
Public Integrity Office	—	—	-3 006	-3 674	-3 764
Residential tenancy bonds online system	-24	-144	-40	-69	-69
Roof truss safety education strategy	—	-260	—	—	—
South Australian Netball Association	—	-220	-220	-220	-220
Investing initiatives					
Liquor licensing annual fees	—	-350	—	—	—
Public Integrity Office	—	—	-1 000	—	—
Residential tenancy bonds online system	-195	-517	—	—	—
Savings initiatives					
FTE savings	—	—	828	1 689	1 721
Residential tenancy bonds online system	—	—	—	120	245
Revenue measures					
Liquor licensing annual fees	—	3 600	3 712	3 827	3 945
Memorandum items — initiatives prior to the 2011–12 Budget					
Attorney-General's Department					
Operating initiatives					
Building and Construction Industry security of payment arrangements	-38	-284	—	—	—
Liquor licensing code of practice and increased compliance	—	-785	-614	-629	-643
Managed taxi ranks	—	—	-80	-82	-84
SA Aquatic & Leisure Centre	-1 349	-1 359	-489	-110	87
Investing initiatives					
Liquor licensing code of practice and increased compliance	—	-622	—	—	—
SA Aquatic & Leisure Centre	—	-500	-515	-530	-546
Revenue offsets					
Liquor licensing code of practice and increased compliance	—	-387	-399	-411	-424

Attorney-General's Department

Forensic Science SA

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-500	-512	-525	-538

This initiative provides an additional \$500 000 per annum, indexed, from 2011–12 to Forensic Science SA.

Additional resources will provide further support for DNA analysis and other services by Forensic Science SA.

Liquor licensing annual fees

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	3 600	3 712	3 827	3 945
Operating expenses	—	-585	-497	-510	-522
Investing payments	—	-350	—	—	—

This initiative provides additional revenue of \$3.6 million per annum, indexed for annual liquor licensing fees. The revenue from this fee will cover the cost of providing liquor regulatory services.

An annual charge will be introduced for holders of liquor licences. Fees will be able to be adjusted between categories for venues that are high or low risk. Clubs holding limited club licences will be exempt from the annual fee. An additional fee will also apply to licensees permitted to trade after 2am. There will also be a fee for any licensee permitted to trade after 4am.

Operating expenditure of \$585 000 in 2011–12 and \$497 000 per annum, indexed, from 2012–13 and investing expenditure of \$350 000 in 2011–12 will be provided to administer and process annual payments, undertake compliance including licence audits and for an upgrade of IT systems.

Office of Consumer and Business Affairs COAG reforms

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-2 401	-907	-185	-8

This initiative provides \$3.5 million over four years for the implementation of Council of Australian Governments (COAG) reforms.

The Office of Consumer and Business Affairs will be provided with additional resources to implement COAG reforms under the National Partnership Agreement to Deliver a Seamless National Economy. The reforms include National Occupational Licensing and National Business Names Registration.

The National Occupational Licensing System (NOLS) enables eligible occupational licence holders to apply and pay for a licence only once to work in that occupation anywhere in Australia. Existing licensees will be transitioned to NOLS licences in stages, commencing 1 July 2012.

Under the national Business Names Registration Project, Australian businesses will only need to register their name once, regardless of how many jurisdictions they operate in. State registered business names will be migrated onto the national system, which will be administered by the Australian Securities and Investment Commission.

Public Integrity Office

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	-3 006	-3 674	-3 764
Investing payments	—	—	-1 000	—	—

Additional resources will be set aside for the establishment of a Commissioner for Public Integrity, with the powers of a Royal Commission, who will be able to instigate an investigation, intervene in an ongoing investigation or consider investigations that may not have been resolved satisfactorily by another authority where criminal conduct has occurred.

A Public Integrity Office will also be established as a 'one-stop shop' to handle public complaints through the direction, in the first instance, to an appropriate agency for further investigation, or to follow up unsatisfactory outcomes involving other agencies. This structure will utilise the expertise of existing complaint and investigation agencies and coordinates the public's interaction with them through the Public Integrity Office.

Residential tenancy bonds online system

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-24	-144	-40	51	176
Investing payments	-195	-517	—	—	—

This initiative provides investing expenditure of \$712 000 and associated operating expenses to develop an online payment and management system for residential tenancy bonds. It will enable more efficient service delivery and reduce costs by \$120 000 in 2013–14 and \$245 000 per annum from 2014–15.

This initiative will provide an online solution for both landlords and the Office of Consumer and Business Affairs Tenancies Branch to manage receipts, payments and information related to all residential tenancy bond processes. The system is expected to be operational from mid-2012.

Roof truss safety education strategy

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-260	—	—	—

This initiative provides \$260 000 in 2011–12 for an information campaign in relation to roof truss safety.

Information and education packs will be sent to builders and other trade licensees responsible for roof truss installation and modifications.

This will ensure that builders are better informed and more aware of how to properly install and modify roof trusses.

South Australian Netball Association

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-220	-220	-220	-220

This initiative provides a grant of \$220 000 per annum to support Netball SA's operations at ETSA Park.

This will help Netball SA continue to provide South Australians with the opportunity to participate in the sport of netball from junior levels to elite competition.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	828	1 689	1 721

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Memorandum items — initiatives prior to the 2011–12 Budget

Attorney-General's Department

Building and Construction Industry security of payment arrangements

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-38	-284	—	—	—

This initiative provides additional resources of \$38 000 in 2010–11 and \$284 000 in 2011–12 for the implementation of the *Building and Construction Industry (Security of Payment) Act 2009*.

The new legislation ensures that persons carrying out construction work or supplying goods and services under a construction contract will receive payment. This will improve the rights of small businesses in the building and construction industry.

Liquor licensing code of practice and increased compliance

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	-387	-399	-411	-424
Operating expenses	—	-785	-614	-629	-643
Investing payments	—	-622	—	—	—

This initiative provides \$785 000 operating expenditure in 2011–12 to implement legislative amendments to the *Liquor Licensing Act 1997* and for the introduction of a revised Code of Practice for Licensed Premises. Additional funding of \$614 000 per annum, indexed from 2012–13, will be provided for increased compliance activity.

Additional investing expenditure of \$622 000 in 2011–12 will be provided for an upgrade of IT systems in the Office for Liquor and Gambling.

Gaming tax revenue has been revised down by \$387 000 per annum, indexed as a result of the introduction of a mandatory closing period for licensed venues.

Managed taxi ranks

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	-80	-82	-84

This initiative provides \$80 000 per annum indexed from 2012–13 for up to four additional managed taxi ranks to assist in the safe and timely movement of patrons from entertainment precincts.

Managed taxi ranks are an effective means of facilitating transportation for people seeking safe passage home in the early hours of the morning.

It is proposed that two of the additional taxi ranks will be located in the city. The location of the taxi ranks will be determined in consultation with the Taxi Council and local councils to identify potential locations that are close to public transport interchanges.

SA Aquatic & Leisure Centre

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-1 349	-1 359	-489	-110	87
Investing payments	—	-500	-515	-530	-546

This initiative provides additional resources to support the operations and maintenance of the new SA Aquatic & Leisure Centre (SAALC) at Marion. Over time the additional resources required are expected to be offset by increased revenue of the operator.

YMCA Aquatic and Event Services has been awarded the contract to operate and maintain the SAALC.

Investing expenditure of \$500 000 per annum, indexed, will be provided to support the maintenance of the pool infrastructure.

Correctional Services

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	-380	-388	-396	-405
Investing initiatives	—	-3 800	—	—	—
Savings initiatives	—	—	301	616	628
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	—	-380	-87	220	223
Impact on net lending	—	-4 180	-87	220	223
Department for Correctional Services					
Operating initiatives					
Prisoner rehabilitation and reintegration	—	-380	-388	-396	-405
Investing initiatives					
Adelaide Remand Centre kitchen	—	-2 000	—	—	—
Prison security systems	—	-1 800	—	—	—
Savings initiatives					
FTE savings	—	—	301	616	628

Department for Correctional Services

Adelaide Remand Centre kitchen

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	-2 000	—	—	—

This initiative provides \$2.0 million in 2011–12 for the upgrade of the Adelaide Remand Centre kitchen. The kitchen upgrade will achieve efficiencies and improvements in the production and storage of food for the significant growth in prisoner population at the Adelaide Remand Centre.

This continues upgrade works across the state's prisons. Upgrades have been completed at Port Lincoln, Mount Gambier and Port Augusta prisons. Kitchens at Northfield (Yatala Labour Prison and Adelaide Women's Prison) are being upgraded as part of the Northfield Prisons Upgrade project.

Prison security systems

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	-1 800	—	—	—

This initiative provides \$1.8 million in 2011–12 for an upgrade of security infrastructure at prisons across South Australia.

Security and surveillance equipment in prisons will be replaced and enhanced and visitor screening equipment at the Adelaide Remand Centre will be upgraded.

Prisoner rehabilitation and reintegration

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-380	-388	-396	-405

This initiative provides \$380 000 per annum, indexed, for prisoner rehabilitation and pre-release employment programs. The Sierra and Prisoner Re-Integration Employment Opportunity (PREOP) programs will be implemented at Port Augusta Prison following successful trials of both programs.

PREOP offers offenders the opportunity to gain employment skills through a work and nationally recognised training program in partnership with BHP Billiton. Prisoners participating in the project will gain experience and certification to assist with gaining employment on release. There is a particular emphasis on involving Indigenous offenders in the program.

The Sierra Program is aimed at young medium- and high-risk offenders and provides an intensive education program, within a framework of discipline and activity. The program also has a community engagement focus.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	301	616	628

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Courts

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	-446	-447	-448	-450
Investing initiatives	—	-1 726	-2 882	-188	—
Savings initiatives	—	—	528	1 076	1 097
Revenue offsets	—	—	—	—	—
Revenue measures	—	46	47	48	50
Impact on net operating balance	—	-400	128	676	697
Impact on net lending	—	-2 126	-2 754	488	697
Courts Administration Authority					
Operating initiatives					
Murray Bridge Courthouse	—	-400	-400	-400	-400
Investing initiatives					
Court security systems	—	-531	-1 574	—	—
Murray Bridge Courthouse	—	-1 000	—	—	—
Sir Samuel Way Building façade	—	-155	-1 125	—	—
Sir Samuel Way Building prisoner lifts	—	-40	-183	-188	—
Savings initiatives					
FTE savings	—	—	528	1 076	1 097
Administered items for the Courts Administration Authority					
Operating initiatives					
Environment, Resources and Development Court sessional commissioners	—	-46	-47	-48	-50
Revenue measures					
Environment, Resources and Development Court sessional commissioners	—	46	47	48	50

Courts Administration Authority

Court security systems

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	-531	-1 574	—	—

This initiative provides \$2.1 million over two years to upgrade security at court buildings. Existing building security systems will be replaced at the Supreme Court and the Port Adelaide, Adelaide and Elizabeth Magistrates courts.

Murray Bridge Courthouse

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-400	-400	-400	-400
Investing payments	—	-1 000	—	—	—

This initiative provides \$1.0 million investing expenditure in 2011–12 for an upgrade of court facilities at Murray Bridge.

Additional operating expenditure of \$400 000 per annum will be provided to enable the secure and efficient handling and movement of prisoners once the adjoining police station is relocated to new facilities in Murray Bridge.

Sir Samuel Way Building façade

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	-155	-1 125	—	—

This initiative provides \$1.3 million over two years for repairs to the Sir Samuel Way Building façade.

Sir Samuel Way Building prisoner lifts

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	-40	-183	-188	—

This initiative provides \$411 000 over three years to upgrade the prisoner lifts in the Sir Samuel Way Building.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	528	1 076	1 097

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Administered items for the Courts Administration Authority

Environment, Resources and Development Court sessional commissioners

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	46	47	48	50
Operating expenses	—	-46	-47	-48	-50

This initiative provides \$46 000 per annum, indexed for an increase in remuneration for part-time commissioners. The hourly rate of pay for sessional commissioners of the Environment, Resources and Development (ERD) Court will be increased in line with full-time commissioners.

The ERD court filing fee will also be increased from \$105 to \$193 to recover the cost of the increased remuneration of sessional commissioners.

Defence SA

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Savings initiatives	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	—	—	—	—	—
Impact on net lending	—	—	—	—	—
Memorandum items — initiatives prior to the 2011–12 Budget					
Defence SA					
Operating initiatives					
Technology Park Adelaide	-1 025	-1 083	-645	-350	—
Investing initiatives					
Technology Park Adelaide	-1 180	-744	—	—	-250
Revenue offsets					
Technology Park Adelaide	335	684	1 218	1 075	1 184

Memorandum items — initiatives prior to the 2011–12 Budget

Defence SA

Technology Park Adelaide

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	335	684	1 218	1 075	1 184
Operating expenses	-1 025	-1 083	-645	-350	—
Investing payments	-1 180	-744	—	—	-250

This initiative provides \$5.3 million over five years to refurbish and upgrade Technology Park Adelaide assets. The improvement program will allow improved tenant occupancy and lease returns. Additional lease income of \$4.5 million is expected over the five-year period.

Education and Children's Services

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	-3 750	-5 587	-6 499	-6 507	-4 312
Investing initiatives	—	—	—	4 000	11 000
Savings initiatives	—	—	1 355	2 769	2 824
Revenue offsets	730	1 500	2 450	2 300	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	-3 020	-4 087	-2 694	-1 438	-1 488
Impact on net lending	-3 020	-4 087	-2 694	2 562	9 512
Department of Education and Children's Services					
Operating initiatives					
Early childhood education	-570	-2 351	-3 191	-3 116	-836
School electricity costs	-3 180	-3 236	-3 308	-3 391	-3 476
Investing initiatives					
Investment program reduction	—	—	—	4 000	11 000
Savings initiatives					
FTE savings	—	—	1 355	2 769	2 824
Revenue offsets					
Early childhood education	730	1 500	2 450	2 300	—
Memorandum items — initiatives prior to the 2011–12 Budget					
Administered items for the Department of Education and Children's Services					
Operating initiatives					
Cora Barclay Centre	-101	-203	-203	-209	—

Department of Education and Children's Services

Early childhood education

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	730	1 500	2 450	2 300	—
Operating expenses	-570	-2 351	-3 191	-3 116	-836

This initiative provides for expenditure of \$2.4 million in 2011–12, \$3.2 million in 2012–13, \$3.1 million in 2013–14 and \$0.8 million in 2014–15 to implement the regulatory arrangements required under the National Partnership Agreement on the National Quality Agenda for Early Childhood Education. A further \$0.8 million in 2011–12 (ongoing) is to be allocated from the existing budget of the Department of Education and Children's Services.

In addition, the Commonwealth is providing support of \$5.7 million to 2013–14 to contribute towards the cost of South Australia's regulatory agency and a further \$1.3 million to 2013–14 to support South Australia's transition to the new arrangements.

The National Partnership establishes new standards and a regulatory system to ensure the quality of early childhood education and care services including long day care, family day care, preschools and out of school hours care. South Australia is to establish a statutory authority from the beginning of 2012 to meet the regulatory requirements.

School electricity costs

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-3 180	-3 236	-3 308	-3 391	-3 476

This initiative provides an additional \$3.2 million in 2010–11 (indexed) to assist schools to manage their increased electricity costs.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	1 355	2 769	2 824

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). This will not impact on staffing in schools. Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Investment program reduction

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	—	—	4 000	11 000

This initiative provides savings of \$15.0 million by reducing the unallocated provisions in the Department of Education and Children's Services investment program.

Memorandum items — initiatives prior to the 2011–12 Budget

Administered items for the Department of Education and Children's Services

Cora Barclay Centre

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-101	-203	-203	-209	—

This initiative provides an additional \$0.2 million per annum up to and including 2013–14 to the Cora Barclay Centre, a non-profit organisation which provides therapeutic programs for deaf and hearing impaired children.

The additional support recognises the high regard and demand for the services of the Cora Barclay Centre. It will be provided together with other strategies to support the Cora Barclay Centre including a review of the accessibility of its services provided to children who attend government schools.

Emergency Services — CFS

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	-500	-513	-525	-538
Investing initiatives	—	—	—	—	—
Savings initiatives	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	—	-500	-513	-525	-538
Impact on net lending	—	-500	-513	-525	-538
South Australian Country Fire Service					
Operating initiatives					
Emergency services volunteers training	—	-500	-513	-525	-538

South Australian Country Fire Service

Emergency services volunteers training

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-500	-513	-525	-538

This initiative provides \$500 000 per annum, indexed for additional resources for the delivery of training and accreditation courses to South Australian Country Fire Service (CFS) and South Australian State Emergency Service (SES) volunteers.

This additional funding will facilitate improved training outcomes, improve accreditation levels and further enable volunteers to be able to provide valuable emergency response services to the community.

Emergency Services — SAFECOM

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	-708	-548	-550	-588
Investing initiatives	—	-125	—	—	—
Savings initiatives	—	1 000	2 124	2 254	2 309
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	—	292	1 576	1 704	1 721
Impact on net lending	—	167	1 576	1 704	1 721
South Australian Fire and Emergency Services Commission					
Operating initiatives					
State Emergency Information Call Centre	—	-708	-548	-550	-588
Investing initiatives					
State Emergency Information Call Centre	—	-125	—	—	—
Savings initiatives					
Restructure and FTE savings	—	1 000	2 124	2 254	2 309

South Australian Fire and Emergency Services Commission

Restructure and FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	1 000	2 124	2 254	2 309

The restructure initiative will save \$2.0 million per annum indexed from 2012–13 onwards.

It will streamline the South Australian Fire and Emergency Services Commission's (SAFECOM) focus to the provision of services to the SAFECOM Board and corporate services to emergency services agencies.

Core support activities to the emergency services agencies, including volunteer support and health, safety and welfare, will continue to be provided by SAFECOM.

This measure also includes the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

State Emergency Information Call Centre

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-708	-548	-550	-588
Investing payments	—	-125	—	—	—

This initiative provides \$833 000 in 2011–12 and \$548 000 from 2012–13 per annum, indexed for the ongoing operation of the State Emergency Information Call Centre (SEICC) which includes a capital upgrade of \$125 000 in 2011–12.

The SEICC will support the South Australian Country Fire Service (CFS), South Australian Metropolitan Fire Service (MFS), South Australian State Emergency Service (SES), South Australia Police and State Recovery Office in delivering vital emergency information to the community during and after major emergency incidents, and will ensure South Australia meets its obligations under Council of Australian Governments agreements that have been adopted nationally.

Emergency Services — SES

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Savings initiatives	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	—	—	—	—	—
Impact on net lending	—	—	—	—	—
Memorandum items — initiatives prior to the 2011–12 Budget					
South Australian State Emergency Service					
Operating initiatives					
Continuation of support package	-655	-688	-688	-705	-723
Investing initiatives					
Flood management capabilities	-510	—	—	—	—

Memorandum items — initiatives prior to the 2011–12 Budget

South Australian State Emergency Service

Continuation of support package

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-655	-688	-688	-705	-723

This replaces funding provided by the Commonwealth that was discontinued in 2010–11 to continue to provide nine regional-based operational officers and two state emergency management and training officers. This state funding ensures continuation of these 11 operational positions within South Australian State Emergency Service (SES).

Flood management capabilities

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	-510	—	—	—	—

This initiative provided \$510 000 in 2010–11 to enhance the South Australian State Emergency Service's (SES) flood response capabilities.

This funding provides for six rapid response units at SES facilities across South Australia to be deployed to flood prone areas as required.

Environment and Natural Resources

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	-3 028	-3 729	-4 997	-6 293
Investing initiatives	—	-1 878	-1 026	-1 072	-1 036
Savings initiatives	—	—	753	1 538	1 568
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	—	-3 028	-2 976	-3 459	-4 725
Impact on net lending	—	-4 906	-4 002	-4 531	-5 761
Department of Environment and Natural Resources					
Operating initiatives					
Fire management on public land	—	-3 028	-3 729	-4 997	-6 293
Investing initiatives					
Fire management on public land	—	-1 878	-1 026	-1 072	-1 036
Savings initiatives					
FTE savings	—	—	753	1 538	1 568
Memorandum items — initiatives prior to the 2011–12 Budget					
Department of Environment and Natural Resources					
Operating initiatives					
Firefighting capacity	-1 656	—	—	—	—
Marine mammals protection	-9	-9	-9	-9	-9
Revenue offsets					
Marine mammals protection	9	9	9	9	9

Department of Environment and Natural Resources

Fire management on public land

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-3 028	-3 729	-4 997	-6 293
Investing payments	—	-1 878	-1 026	-1 072	-1 036

This initiative provides additional resources of \$7.3 million per annum (indexed) by 2014–15 for a long-term program of prescribed burning. The program will reduce the risk of significant bushfires on public land and mitigate the impacts of bushfires on communities. The program will focus on the high-risk areas of the state, including the Mount Lofty Ranges, Lower Eyre Peninsula, Southern Flinders Ranges, South East and Kangaroo Island.

The additional resources will provide an additional 56 positions — 13 ongoing and 43 seasonal firefighters. There is also an ongoing investing budget of \$1.0 million per annum (indexed) for the purchase of fire management equipment, including firefighting appliances and large bulk water carriers.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	753	1 538	1 568

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Memorandum items — initiatives prior to the 2011–12 Budget

Department of Environment and Natural Resources

Firefighting capacity

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-1 656	—	—	—	—

This initiative provided \$1.7 million in 2010–11 for an additional 26 firefighters for the fire danger season and for an increased prescribed burning program. This includes additional funding for overtime and standby arrangements to enable an increased number of firefighters to be available for immediate response on days of significant fire danger.

Marine mammals protection

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	9	9	9	9	9
Operating expenses	-9	-9	-9	-9	-9

The Marine Mammals Regulations 2010 provide protection for whales, dolphins, seals and sea lions by establishing caution zones and approach limits around marine mammals. The Regulations will also introduce a more comprehensive permitting system for commercial operators interacting with marine mammals, for example, offering tours involving swimming with dolphins or seals. Permit fees are based on cost recovery for administration costs and a contribution to compliance activities.

Environment Protection Authority

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	-1 014	-1 040	-853	-872
Investing initiatives	—	—	—	—	—
Savings initiatives	—	—	151	310	316
Revenue offsets	—	—	—	—	—
Revenue measures	—	100	103	106	109
Impact on net operating balance	—	-914	-786	-437	-447
Impact on net lending	—	-914	-786	-437	-447
Environment Protection Authority					
Operating initiatives					
Diagnostic X-ray apparatus	—	-200	-206	—	—
Illegal dumping and waste levy avoidance task force	—	-814	-834	-853	-872
Savings initiatives					
FTE savings	—	—	151	310	316
Revenue measures					
Diagnostic X-ray apparatus	—	100	103	106	109
Memorandum items — initiatives prior to the 2011–12 Budget					
Environment Protection Authority					
Operating initiatives					
EPA investigations	-72	—	—	—	—

Environment Protection Authority

Diagnostic X-ray apparatus

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	100	103	106	109
Operating expenses	—	-200	-206	—	—

The Environment Protection Authority is required under the *Radiation Protection and Control Act 1982* to register and test all ionizing radiation apparatus. There is an increasing number of apparatus being operated, so a third party testing system is currently being implemented.

This initiative will provide \$406 000 over two years for an additional two diagnostic radiographers to assist in reducing the backlog of inspections and managing the roll out of the third party system. The expenditure will be offset by additional revenue of \$100 000 per annum (indexed).

Illegal dumping and waste levy avoidance task force

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-814	-834	-853	-872

This initiative provides \$814 000 per annum (indexed) for an illegal dumping and waste levy avoidance task force.

The task force will consist of nine staff, including four field officers, three waste levy auditors and two investigators. The task force will expand the Environment Protection Authority’s capacity to manage illegal landfill, illegal dumping and solid waste levy avoidance.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	151	310	316

This measure represents the agency’s share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Memorandum items — initiatives prior to the 2011–12 Budget

Environment Protection Authority

EPA investigations

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-72	—	—	—	—

This initiative provides additional resources for increased investigation costs in 2010–11.

Families and Communities

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	-24 008	-33 018	-38 800	-44 904
Investing initiatives	—	-2 028	-2 028	-2 193	-2 193
Savings initiatives	—	—	753	1 538	1 568
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	—	-24 008	-32 265	-37 262	-43 336
Impact on net lending	—	-26 036	-34 293	-39 455	-45 529
Department for Families and Communities					
Operating initiatives					
Alternative care additional support ^(a)	—	-6 410	-10 128	-11 767	-13 424
Alternative care reunification services	—	-4 725	-4 651	-4 753	-4 858
Disability SA support	—	-3 569	-7 316	-11 249	-15 374
Disability services equipment	—	-2 604	-2 671	-2 736	-2 805
Strathmont Centre community living placements	—	-2 087	-1 845	-1 884	-1 926
Investing initiatives					
Alternative care additional support	—	-2 028	-2 028	-2 193	-2 193
Savings initiatives					
FTE savings	—	—	753	1 538	1 568
Administered items for the Department for Families and Communities					
Operating initiatives					
Medical heating and cooling concessions	—	-613	-407	-411	-417
Water rate concessions	—	-4 000	-6 000	-6 000	-6 100
Memorandum items — initiatives prior to the 2011–12 Budget					
Department for Families and Communities					
Operating initiatives					
Disability client trust management transfer	—	-728	—	—	—
Disability services equipment	-900	—	—	—	—
Flood relief support	-50	-75	—	—	—
Investing initiatives					
Disability infrastructure	-30	-366	—	—	—
Asset sales					
Disability infrastructure	396	—	—	—	—
Revenue offsets					
Flood relief support	—	13	38	—	—

(a) Held under the administered items for the Department of Treasury and Finance.

Department for Families and Communities

Alternative care additional support

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-6 410	-10 128	-11 767	-13 424
Investing payments	—	-2 028	-2 028	-2 193	-2 193

This initiative provides \$13.4 million per annum by 2014–15, along with over \$2.0 million capital expenditure per annum, in additional resourcing for children requiring alternative care arrangements.

This additional support will continue to meet the growth in the number of children in state care through contributing towards the home based, residential and emergency care of children in need of alternative care, and includes the construction of new community residential care facilities.

Alternative care reunification services

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-4 725	-4 651	-4 753	-4 858

This initiative provides \$4.7 million per annum (indexed) for services to increase the level of reunification of children in state care with their families.

The strategy involves providing enhanced court supported interventions, improved engagement and support for parents to assist them to make the changes necessary to enable children to be returned to their care. It also includes the provision of home based support to families after reunification to ensure that the home environment remains stable and safe.

Disability SA support

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-3 569	-7 316	-11 249	-15 374

This initiative provides \$15.4 million per annum by 2014–15 in additional resourcing for people with disability and their carers.

The additional support will assist disability clients requiring accommodation support, community support, community access, and respite services for carers. Disability SA continues to assist people with disability and their families to access services they need to live independently in the community by providing or funding disability services throughout South Australia.

Disability services equipment*Budget implications (\$000)*

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-2 604	-2 671	-2 736	-2 805

This initiative provides \$2.6 million per annum (indexed) for the provision of disability equipment and to reduce waiting lists.

These resources will assist in providing additional adult and children's equipment and clinical assessments.

Strathmont Centre community living placements*Budget implications (\$000)*

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-2 087	-1 845	-1 884	-1 926

This initiative provides \$1.8 million per annum (indexed), along with transition costs in 2011–12, to enable some residents currently accommodated at the Strathmont Centre to move into community living arrangements.

Housing that was custom built under the Nation Building — Economic Stimulus Plan will be utilised to provide supported accommodation in the community to 32 people currently accommodated in an institutional setting at the Strathmont Centre.

FTE savings*Budget implications (\$000)*

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	753	1 538	1 568

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Administered items for the Department for Families and Communities

Medical heating and cooling concessions

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-613	-407	-411	-417

This initiative provides \$0.4 million per annum (indexed) along with establishment costs in 2011–12, for the creation of a concession on energy costs for people on low incomes who for medical purposes require the regulation of temperature in order to control the symptoms of their disease.

The symptoms of conditions like Parkinson's Disease and Multiple Sclerosis can be affected by ambient temperature levels.

For people that qualify under existing criteria for a concession on energy costs, and who also have a prescribed condition that requires temperature regulation the current energy concession will be doubled to a maximum of \$316 in 2011–12 (rising to \$330 per annum in 2012–13).

Water rate concessions

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-4 000	-6 000	-6 000	-6 100

This initiative provides \$6.0 million per annum (\$4.0 million in 2011–12) to increase water rate concessions, providing further support to pensioners and other eligible low income earners to help manage increases in the cost of essential services.

From 1 July 2011, the concession will be increased to 25 per cent of an eligible customers total water bill (from 20 per cent currently).

Both the minimum and maximum concession amount will also be increased by \$25 on 1 July 2011, and by a further \$30 on 1 July 2012 for eligible owner occupier recipients. Lower increases will apply for eligible tenants.

Memorandum items — initiatives prior to the 2011–12 Budget

Department for Families and Communities

Disability client trust management transfer

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-728	—	—	—

Delay in the transfer of disability client trust management services from the Department for Families and Communities to the Public Trustee, to allow sufficient time to finalise the arrangements with families and the Guardianship Board. The transfer is now to occur by 1 July 2012.

Disability infrastructure

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	-30	-366	—	—	—
Investing receipts	396	—	—	—	—

This initiative provides \$396 000 in capital expenditure over 2010–11 and 2011–12 for sustainment works on the remaining residential villas and site infrastructure at the Strathmont Centre.

The works will improve the amenity of the accommodation for the remaining residents.

The funds from the sale of a Disability SA property at West Croydon will be retained by the Department for Families and Communities to fund the sustainment works.

Disability services equipment

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-900	—	—	—	—

This initiative provides \$900 000 in 2010–11 for the provision of disability equipment and to reduce waiting lists.

These resources will assist in providing additional adult and children's equipment.

Flood relief support

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	13	38	—	—
Operating expenses	-50	-75	—	—	—

This initiative provides support for areas of the state severely affected by the flood event of December 2010. This includes a \$25 000 contribution to the Clare and Gilbert Valleys Cash Appeal in 2010–11, and \$100 000 in recovery grants to the community of Stockport over 2010–11 and 2011–12.

Under Natural Disaster Relief and Recovery Arrangements, the Commonwealth will make a 50 per cent contribution to the \$100 000 community recovery grants to Stockport, in the financial year after they are made.

Further Education, Employment, Science and Technology

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	—	419	436	453
Investing initiatives	—	-4 474	—	—	—
Savings initiatives	—	—	1 207	2 460	2 509
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	—	—	1 626	2 896	2 962
Impact on net lending	—	-4 474	1 626	2 896	2 962
Department of Further Education, Employment, Science and Technology					
Operating initiatives					
Regency TAFE energy efficiency measures	—	—	419	436	453
Investing initiatives					
Regency TAFE energy efficiency measures	—	-4 474	—	—	—
Savings initiatives					
FTE savings	—	—	1 207	2 460	2 509
Memorandum items — initiatives prior to the 2011–12 Budget					
Department of Further Education, Employment, Science and Technology					
Operating initiatives					
South East investment and labour support funds	—	-1 000	-2 000	—	—

Department of Further Education, Employment, Science and Technology

Regency TAFE energy efficiency measures

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	419	436	453
Investing payments	—	-4 474	—	—	—

This initiative provides \$4.5 million in 2011–12 for improvements to increase energy efficiency at the Regency TAFE SA Campus. The improvements cover the full upgrade of lighting including smart lighting control, the replacement of inefficient air conditioning, the rezoning of air systems and the replacement of pneumatic control systems with modern controls.

The project will be delivered through an energy performance contract. A detailed facility study underlying the proposal identified energy and cost savings following completion of these efficiency improvements of a minimum guaranteed amount of 7264 gigajoules and \$520 000 per annum.

The state will provide half of the investment (\$2.25 million) with a loan from Low Carbon Australia (established by the Commonwealth Government) proposed to fund the other half of the investment. Low Carbon Australia has short listed this proposal for approval. The budget benefit of \$0.4 million (ongoing) for this initiative represents the balance of savings after repayment of the Commonwealth loan.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	1 207	2 460	2 509

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Memorandum items — initiatives prior to the 2011–12 Budget

Department of Further Education, Employment, Science and Technology

South East investment and labour support funds

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-1 000	-2 000	—	—

The state and Commonwealth governments have provided \$17.0 million to establish an Innovation Investment Fund and Labour Adjustment Package for the South East region affected by the decision of Kimberly-Clark Australia to scale back production at its Millicent and Tantanoola plants. South Australia's share of this program is \$7.0 million of which \$4.0 million has been reallocated from existing resources. The program will be delivered through the Department of Further Education, Employment, Science and Technology and the Department of Trade and Economic Development.

Health

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	-85 943	-59 153	-29 879	-31 578	-32 002
Investing initiatives	—	-8 780	4 110	-150	-3 530
Savings initiatives	—	—	4 071	8 306	8 473
Revenue offsets	—	10 600	14 700	26 700	10 700
Revenue measures	—	—	—	—	—
Impact on net operating balance	-85 943	-48 553	-11 108	3 428	-12 829
Impact on net lending	-85 943	-57 333	-6 998	3 278	-16 359
Department of Health					
Operating initiatives					
BreastScreen SA	—	-3 549	-4 552	-5 688	-5 531
Health services additional activity growth	-19 243	-19 763	-20 327	-20 890	-21 471
Health services additional resources ^(a)	-66 700	-35 841	-5 000	-5 000	-5 000
Investing initiatives					
Mount Gambier Hospital redevelopment	—	-3 383	-4 112	-10 818	-4 335
Noarlunga Health Service redevelopment	—	1 820	5 210	15 150	2 170
Port Lincoln Country General Hospital redevelopment	—	-4 967	-6 038	-15 882	-6 365
The Queen Elizabeth Hospital redevelopment	—	—	13 600	11 400	5 000
Wallaroo Community Dental Clinic	—	-500	-2 800	—	—
Savings initiatives					
FTE savings	—	—	4 071	8 306	8 473
Revenue offsets					
Mount Gambier Hospital redevelopment	—	3 383	4 112	10 818	4 335
Port Lincoln Country General Hospital redevelopment	—	4 967	6 038	15 882	6 365
Wallaroo Community Dental Clinic	—	500	2 800	—	—
South Australian Ambulance Service					
Investing initiatives					
Mount Gambier Ambulance Station	—	-1 750	-1 750	—	—
Revenue offsets					
Mount Gambier Ambulance Station	—	1 750	1 750	—	—
Memorandum items — initiatives prior to the 2011–12 Budget					
Department of Health					
Operating initiatives					
Ceduna Koonibba Aboriginal and Pika Wiya health services — transfer of control	—	7 250	8 193	8 510	8 839
Food regulation	-16	-23	-26	-26	—
New Royal Adelaide Hospital (project management)	-3 149	—	—	—	—
Investing initiatives					
Adelaide Health Service equipment	-2 181	—	—	—	—
BreastScreen SA digital mammography equipment	—	-6 735	-9 895	-750	—
Cummins residential accommodation	—	-360	—	—	—
Regional cancer services	-300	-15 586	-48 500	-5 400	—
Special purpose funds projects	-5 950	-4 737	-735	-450	-320
Asset sales					
Cummins residential accommodation	—	360	—	—	—

continued

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Revenue offsets					
Adelaide Health Service equipment	2 181	—	—	—	—
BreastScreen SA digital mammography equipment	2 650	7 030	7 700	—	—
Ceduna Koonibba Aboriginal and Pika Wiya health services — transfer of control	—	-8 368	-8 576	-8 791	-9 011
Regional cancer services	9 520	30 000	27 000	3 266	—
Special purpose funds projects	2 185	2 935	310	210	210

(a) Includes funding of \$66.7 million in 2010–11 held under the administered items for the Department of Treasury and Finance.

Department of Health

BreastScreen SA

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-3 549	-4 552	-5 688	-5 531

This initiative will provide additional resources to increase and support digital mammography screening services at BreastScreen SA. Screening rates are expected to progressively increase. It is estimated that by June 2015 over 96 000 women will be screened annually, 23 000 higher than current levels.

The move to digital technology will also reduce consultation time and improve clinical outcomes.

Health services additional activity growth

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-19 243	-19 763	-20 327	-20 890	-21 471

This initiative provides additional resources of \$19.2 million per annum (indexed) to provide additional hospital services in 2010–11.

Both inpatient acute services and emergency department presentations exceeded budget provisions in 2010–11.

This was partially offset by a decrease in intensive care unit activity and associated costs.

Health services additional resources

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-66 700	-35 841	-5 000	-5 000	-5 000

This initiative provides additional resources of \$66.7 million in 2010–11, \$35.8 million in 2011–12 and \$5.0 million annually from 2012–13. The \$66.7 million provided in 2010–11 will offset overspends associated with the provision of health services.

The components of the overspend include an increase in the cost of service delivery, a reduction in revenue associated with the Pharmaceutical Benefits Scheme and other revenue sources, timing of implementing hospital savings strategies and fee for service additional costs in Country Health SA.

The department expects the associated cost pressure to reduce over time as cost containment initiatives are progressively implemented.

The ongoing expenditure from 2012–13 is to provide for the additional service costs in Country Health SA.

Mount Gambier Hospital redevelopment

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	3 383	4 112	10 818	4 335
Investing payments	—	-3 383	-4 112	-10 818	-4 335

This initiative will provide \$22.6 million over the next four years to upgrade and expand Mount Gambier Hospital. The redevelopment will include the upgrade of the emergency department, expansion of the dental clinic, expansion of acute care capacity and conversion of the existing day care centre to community health offices.

This investing expenditure is offset by additional revenue from the Commonwealth.

Noarlunga Health Service redevelopment

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	1 820	5 210	15 150	2 170

The commencement of the construction of the Noarlunga Hospital Stage 2 redevelopment has been deferred from 2011–12 to 2013–14.

The Noarlunga Health Service redevelopment will deliver a new 30-bed ward, increase the capacity of the dialysis unit to cater for 16 patients, and redevelop the day procedure and operating theatre areas.

Port Lincoln Country General Hospital redevelopment

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	4 967	6 038	15 882	6 365
Investing payments	—	-4 967	-6 038	-15 882	-6 365

This initiative will provide \$33.3 million over the next four years to upgrade and expand the Port Lincoln Country General Hospital. The redevelopment will include expanded acute services, a redeveloped theatre suite and same day patient unit, and a comprehensive integrated primary health care service.

This investing expenditure is offset by additional revenue from the Commonwealth.

The Queen Elizabeth Hospital redevelopment

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	—	13 600	11 400	5 000

The commencement of the construction of the Queen Elizabeth Hospital Stage 3A redevelopment will now be in 2013–14.

This redevelopment provides \$125 million for a new clinical services building containing the emergency department, extended emergency care unit, imaging and nuclear medicine, outpatient clinics, and operating theatres with their associated support services.

Wallaroo Community Dental Clinic

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	500	2 800	—	—
Investing payments	—	-500	-2 800	—	—

This initiative will provide \$3.3 million over the next two years for the establishment of a new five-chair dental clinic in the grounds of the Wallaroo Hospital.

This investing expenditure is offset by additional revenue from the Commonwealth.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	4 071	8 306	8 473

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

South Australian Ambulance Service

Mount Gambier Ambulance Station

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	1 750	1 750	—	—
Investing payments	—	-1 750	-1 750	—	—

This initiative will provide \$3.5 million over the next two years for the purchase of land and construction of a new purpose built ambulance station at Mount Gambier.

This investing expenditure is offset by additional revenue from the Commonwealth.

Memorandum items — initiatives prior to the 2011–12 Budget

Department of Health

Adelaide Health Service equipment

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	2 181	—	—	—	—
Investing payments	-2 181	—	—	—	—

This initiative provides \$2.2 million for the purchase of additional equipment by the Adelaide Health Service in 2010–11, funded by revenue from the Commissioner of Charitable Funds.

BreastScreen SA digital mammography equipment

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	2 650	7 030	7 700	—	—
Investing payments	—	-6 735	-9 895	-750	—

This initiative provides \$17.4 million over three years to purchase digital mammography equipment to replace the current analogue technology. This will include the replacement of nine analogue mammography units with digital mammography equipment, implementation of a picture archiving and communications system, replacement of the BreastScreen SA client information system and replacement of a mobile unit.

The move to digital technology will improve productivity, screening time and overall clinical outcomes. This investing expenditure is offset by additional revenue from the Commonwealth.

Ceduna Koonibba Aboriginal and Pika Wiya health services — transfer of control

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	-8 368	-8 576	-8 791	-9 011
Operating expenses	—	7 250	8 193	8 510	8 839

This initiative reflects the transfer of control, budgets, assets and liabilities of the Ceduna Koonibba Aboriginal Health Service and Pika Wiya Health Service to the Aboriginal community from 1 July 2011. These health services are currently part of Country Health SA.

As a result of the transfer, the department will no longer receive Commonwealth Government revenue and incur the associated expenditure for services provided. The state will continue to provide the same level of support to the health services through grants to the new entities.

Cummins residential accommodation

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	-360	—	—	—
Investing receipts	—	360	—	—	—

This initiative provides for the construction of new residential accommodation for staff at the Cummins and District Memorial Hospital funded by the sale of the existing house used for this purpose.

Food regulation

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-16	-23	-26	-26	—

This initiative provides additional support of \$91 000 over four years for increased costs for South Australia in establishing a national centralised system for food standard advice under the Seamless National Economy reform.

New Royal Adelaide Hospital (project management)

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-3 149	—	—	—	—

The initiative provided \$3.1 million in 2010–11 for the new Royal Adelaide Hospital project for additional professional services as a result of the extended negotiation process.

Regional cancer services

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	9 520	30 000	27 000	3 266	—
Investing payments	-300	-15 586	-48 500	-5 400	—

This initiative provides \$69.8 million over four years for the Whyalla Regional Cancer Centre development, which will include 28 additional beds, expansion to three operating theatres and implementation of the Whyalla Regional Cancer Centre ICT Digital Telehealth network. In addition, there will be an expansion of radiation oncology services at the Lyell McEwin Hospital, including the purchase and installation of a linear accelerator, and the purchase and fit out of 48 new chemotherapy chairs across 10 regional locations.

This investing expenditure is offset by additional revenue from the Commonwealth as part of the Regional Cancer Centres initiative.

Special purpose funds projects

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	2 185	2 935	310	210	210
Investing payments	-5 950	-4 737	-735	-450	-320

This initiative provides \$12.2 million over five years for projects including medical and IT equipment purchases and the establishment of a new cancer genome facility. This is partly funded by additional revenue of \$5.9 million in grants from the Australian Cancer Foundation and the Cancer Council, and contributions from the University of Adelaide and the Little Heroes Foundation.

Planning and Local Government

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	-730	—	—	—	—
Investing initiatives	—	—	—	—	—
Savings initiatives	—	—	152	308	314
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	-730	—	152	308	314
Impact on net lending	-730	—	152	308	314
Department of Planning and Local Government					
Operating initiatives					
The City of Burnside investigation	-730	—	—	—	—
Savings initiatives					
FTE savings	—	—	152	308	314

Department of Planning and Local Government

The City of Burnside investigation

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-730	—	—	—	—

This initiative provides \$730 000 in 2010–11 for the City of Burnside investigation costs.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	152	308	314

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Police

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Savings initiatives	—	-1 600	—	—	—
Revenue offsets	—	—	—	—	—
Revenue measures	—	-2 630	—	—	—
Impact on net operating balance	—	-4 230	—	—	—
Impact on net lending	—	-4 230	—	—	—
South Australia Police					
Savings initiatives					
Court awarded costs against police	—	-1 600	—	—	—
Revenue measures					
Court enforcement fee	—	-2 630	—	—	—
Memorandum items — initiatives prior to the 2011–12 Budget					
South Australia Police					
Investing initiatives					
Road Safety School relocation	-655	-2 895	—	—	—

South Australia Police

Court awarded costs against police

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-1 600	—	—	—

This initiative reduces savings budgeted in 2011–12 by \$1.6 million as a result of delays in the 2010–11 Budget measure to limit court awarded costs against police.

Court enforcement fee

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	-2 630	—	—	—

This initiative reduces revenue by \$2.6 million in 2011–12 as a result of delays in the 2010–11 Budget measure to introduce a court enforcement fee.

Memorandum items — initiatives prior to the 2011–12 Budget

South Australia Police

Road Safety School relocation

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	-655	-2 895	—	—	—

This initiative provides \$3.6 million over two years to construct the new Road Safety School. The Road Safety School approaches education from the point of view of children starting to use our road systems on bicycles.

This will include the construction of classroom and administration facilities at the Thebarton Police Barracks and a training roadway in the adjoining Bonython Park. The roadway will be accessible to the public.

Premier and Cabinet

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	-1 458	-8 320	-6 215	-3 612	-1 946
Investing initiatives	—	-1 330	—	—	—
Savings initiatives	—	—	828	1 688	1 721
Revenue offsets	—	99	1 977	2 074	2 171
Revenue measures	—	—	—	—	—
Impact on net operating balance	-1 458	-8 221	-3 410	150	1 946
Impact on net lending	-1 458	-9 551	-3 410	150	1 946
Department of the Premier and Cabinet					
Operating initiatives					
Adelaide Festival Centre planning	—	-750	—	—	—
Adelaide International Guitar Festival	—	—	—	-100	-400
Art Gallery SA programming	—	-500	-600	-100	—
Australian Dance Theatre	—	—	-160	-165	-170
Carnegie Mellon University	-350	-950	-950	-450	—
Regional Arts Australia National Conference 2012	—	-200	-200	—	—
Remote Aboriginal communities essential services	-1 108	-5 614	-3 246	-1 723	-287
Richard Llewellyn Arts and Disability Trust	—	—	-300	-300	-300
South Australia's Strategic Plan	—	—	-150	-150	-150
State Theatre and State Opera	—	-306	-609	-624	-639
Investing initiatives					
Adelaide Studios (Adelaide Film and Screen Centre)	—	-1 330	—	—	—
Savings initiatives					
FTE savings	—	—	828	1 688	1 721
Revenue offsets					
Remote Aboriginal communities essential services	—	—	1 778	1 870	1 962
State Theatre and State Opera	—	99	199	204	209
Memorandum items — initiatives prior to the 2011–12 Budget					
Department of the Premier and Cabinet					
Operating initiatives					
Adelaide Cabaret Festival	-250	—	—	—	—
Excess employee management	-159	-92	-95	-97	—
Yuendumu Warlpiri emergency assistance	-541	—	—	—	—

Department of the Premier and Cabinet

Adelaide Festival Centre planning

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-750	—	—	—

This initiative provides \$750 000 to undertake planning for future redevelopment works at the Adelaide Festival Centre. This will enable master planning to occur within the broader Riverbank Precinct development.

Adelaide International Guitar Festival

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	—	-100	-400

This initiative provides support of \$500 000 per event for the biennial Adelaide International Guitar Festival from 2014.

This funding will ensure the continuation of the event, bringing distinctive and influential guitarists from around Australia and the world to Adelaide.

Adelaide Studios (Adelaide Film and Screen Centre)

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	-1 330	—	—	—

This initiative provides support of \$1.3 million in 2011–12 for the Adelaide Studios project to include additional heritage works, acoustic treatment to the screening theatre, external lighting to buildings and pedestrian pathways, and upgrading information and communication technology equipment.

Art Gallery SA programming

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-500	-600	-100	—

This initiative provides \$1.2 million over three years in additional support for special programming.

Australian Dance Theatre*Budget implications (\$000)*

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	-160	-165	-170

This initiative provides ongoing support of \$160 000 per annum (indexed) for the Australian Dance Theatre.

This support will allow the Australian Dance Theatre to continue to strengthen its governance and management and develop strategies to reach a broader audience and generate alternative income.

Carnegie Mellon University*Budget implications (\$000)*

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-350	-950	-950	-450	—

The government has provided \$2.7 million over four years for a new agreement with Carnegie Mellon University. This agreement, which ends on 30 June 2014, will support the growth of Carnegie Mellon University Australia through the introduction of scholarship programs and funding to enable the university to establish a research capacity.

Regional Arts Australia National Conference 2012*Budget implications (\$000)*

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-200	-200	—	—

This initiative provides support of \$400 000 over two years for South Australia to host the Regional Arts Australia National Conference in 2012.

Through a partnership with the Commonwealth Government's Australia Council for the Arts and Regional Arts Australia, Country Arts SA will host and manage the National Regional Arts Conference in Goolwa from 18–21 October 2012.

Remote Aboriginal communities essential services

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	—	1 778	1 870	1 962
Operating expenses	-1 108	-5 614	-3 246	-1 723	-287

This initiative provides funding of \$12.0 million over five years for the provision of essential service infrastructure upgrades and to meet increased maintenance costs in remote Aboriginal communities.

The initiative also includes the development of an electricity and water retail reform initiative for Aboriginal households and commercial and government owned premises.

This initiative will bring South Australia into line with other Australian jurisdictions and assist in demand management for these services.

Richard Llewellyn Arts and Disability Trust

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	-300	-300	-300

This initiative provides ongoing funding of \$300 000 per annum for the Richard Llewellyn Arts and Disability Trust. Funding of \$1.0 million provided to the trust in 2005–06 will be exhausted in 2011–12.

The Richard Llewellyn Arts and Disability Trust helps professional artists with a disability as well as organisations working with disabled artists. The trust was established in 2006, and has funded over one hundred arts projects and injected over \$800 000 into the arts and disability sector.

South Australia's Strategic Plan

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	-150	-150	-150

This initiative provides additional support of \$150 000 per annum for South Australia's Strategic Plan.

The Community Engagement Board has recently completed a report on South Australia's Strategic Plan.

Following a review of this report the government will make updates to the existing plan. The funding provided will enable continued consultation to increase understanding of community priorities.

State Theatre and State Opera

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	99	199	204	209
Operating expenses	—	-306	-609	-624	-639

This initiative provides state funding of \$400 000 per annum (indexed) for additional support of the State Theatre and State Opera, our major performing arts companies.

This support leverages additional Commonwealth funding of \$200 000 per annum for the companies in accordance with the funding principles established through the Major Performing Arts Inquiry.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	828	1 688	1 721

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Memorandum items — initiatives prior to the 2011–12 Budget

Department of the Premier and Cabinet

Adelaide Cabaret Festival

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-250	—	—	—	—

The government provided additional programming of \$250 000 for the 2011 Adelaide Cabaret Festival.

Excess employee management

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-159	-92	-95	-97	—

This initiative provides additional resources of \$443 000 over four years for the establishment and administration of a central database for the management of excess employees.

Yuendumu Warlpiri emergency assistance

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-541	—	—	—	—

The government provided emergency support of \$541 000 to ensure the health and wellbeing of over 100 Warlpiri people from Yuendumu in the Northern Territory who fled their community due to unrest and stayed in Adelaide in late 2010.

The response included the provision of accommodation and intensive support services by government agencies and Anglicare SA.

Primary Industries and Resources

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	-210	-10 760	-530	—	—
Investing initiatives	—	—	—	—	—
Savings initiatives	—	—	978	1 996	2 036
Revenue offsets	190	9 260	480	—	—
Revenue measures	-500	-240	-980	-1 326	—
Impact on net operating balance	-520	-1 740	-52	670	2 036
Impact on net lending	-520	-1 740	-52	670	2 036
Department of Primary Industries and Resources					
Operating initiatives					
Core library facility business case	—	-500	—	—	—
Extension for Exceptional Circumstances Drought Program	-210	-10 260	-530	—	—
Savings initiatives					
FTE savings	—	—	978	1 996	2 036
Revenue offsets					
Extension for Exceptional Circumstances Drought Program	190	9 260	480	—	—
Revenue measures					
Biosecurity cost recovery	-500	-240	-980	-1 326	—
Memorandum items — initiatives prior to the 2011–12 Budget					
Department of Primary Industries and Resources					
Operating initiatives					
National eradication programs	-988	-585	—	—	—

Department of Primary Industries and Resources

Biosecurity cost recovery

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	-500	-240	-980	-1 326	—

The introduction of part of the 2010–11 Budget savings measure Biosecurity Cost Recovery Levy has been delayed from the original planned implementation date of 1 January 2011. While the property identification code fee component of the savings proposal has been successfully implemented, it is now anticipated that the biosecurity cost recovery component of the savings measure will be introduced from 1 January 2012.

This cost recovery measure was to be phased in over a four year period. Delaying the implementation date by 12 months means that the measure will now be fully implemented in 2014–15. This will enable greater industry consultation with industry's views being taken into consideration in formulating the required legislative amendments.

Core library facility business case

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-500	—	—	—

This initiative provides for an investigation into providing a new mineral core library facility that facilitates and promotes exploration for minerals, petroleum and geothermal energy and development of discoveries in South Australia.

The scoping work will develop options for the long term future of core library facilities.

Extension for Exceptional Circumstances Drought Program

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	190	9 260	480	—	—
Operating expenses	-210	-10 260	-530	—	—

Under agreement with the Commonwealth Government, state governments are required to meet 10 per cent of the interest rate subsidy component of the Exceptional Circumstances (EC) program with the Commonwealth meeting the remainder and any administration costs. Additional support of \$11.0 million over three years has been provided to meet the requirements of recent extensions for the River Murray and Lower Lakes Corridor EC areas. The state contribution for approved extensions is \$1.1 million dollars over the three-year period.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	978	1 996	2 036

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Memorandum items — initiatives prior to the 2011–12 Budget

Department of Primary Industries and Resources

National eradication programs

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-988	-585	—	—	—

This initiative provides additional support of \$1.6 million over two years to meet South Australia's share of national eradication programs focused on Red Imported Fire Ants, Asian Honey Bees, Myrtle Rust, Chestnut Blight and European House Borer.

Tourism

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Savings initiatives	—	—	152	310	316
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	—	—	152	310	316
Impact on net lending	—	—	152	310	316
South Australian Tourism Commission					
Savings initiatives					
FTE savings	—	—	152	310	316

South Australian Tourism Commission

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	152	310	316

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Trade and Economic Development

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	-1 424	-1 131	-323	—
Investing initiatives	—	—	—	—	—
Savings initiatives	—	—	152	308	314
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	—	-1 424	-979	-15	314
Impact on net lending	—	-1 424	-979	-15	314
Department of Trade and Economic Development					
Operating initiatives					
Business SA small and medium enterprises	—	-500	-500	—	—
Small business support services	—	-924	-631	-323	—
Savings initiatives					
FTE savings	—	—	152	308	314

Department of Trade and Economic Development

Business SA small and medium enterprises

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-500	-500	—	—

Funding to Business SA to support small and medium enterprises in trade missions, trade education, language support and translation, business matching and development of funding assistance proposals.

Small business support services

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-924	-631	-323	—

Funding to implement a sustainable delivery mechanism for the provision of services to the small business sector. The new integrated suite of services to small business will utilise engagement with a broad range of industry sector stakeholders to help deliver small business information, guidance and skills development, as well as support Commonwealth-state online initiatives.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	152	308	314

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Transport, Energy and Infrastructure

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	-623	-7 561	-3 372	44 596	-10 265
Investing initiatives	-5 500	-13 347	-143 625	52 372	50 491
Savings initiatives	—	—	2 035	4 153	4 235
Revenue offsets	-194	552	3 241	8 177	14 876
Revenue measures	—	1 403	1 421	1 648	1 673
Impact on net operating balance	-817	-5 606	3 325	58 574	10 519
Impact on net lending	-6 317	-18 953	-140 300	110 946	61 010
Department for Transport, Energy and Infrastructure					
Operating initiatives					
Gawler East collector road planning	—	-500	—	—	—
Metropolitan intersections planning	—	-500	—	—	—
Mount Barker transport infrastructure planning	—	-500	—	—	—
Oaklands Park road capacity improvements	-600	-1 382	18	18	18
Port River passenger rail bridge planning	—	-1 500	—	—	—
Public transport buses and services	—	—	—	—	-3 200
Rail revitalisation rescoping and reprofile	—	—	—	50 000	—
Remote Areas Energy Supplies scheme phased price increase	-23	-544	-240	—	—
Road safety mid-block safety cameras	—	-241	-726	-1 155	-1 437
Road safety point-to-point safety cameras	—	-290	-570	-1 860	-2 577
Road safety school pedestrian crossing safety cameras	—	-569	-876	-1 204	-1 529
Road safety shoulder sealing program	—	—	-200	-410	-630
Rural freight improvement program	—	—	—	—	-100
Transport regulation management system	—	-1 535	-778	-793	-810
Investing initiatives					
Oaklands Park road capacity improvements	—	1 710	10 846	28 922	—
O-Bahn interchanges	—	-6 050	-11 028	—	—
Public transport buses and services	—	—	—	—	-5 500
Public transport improved accessibility	—	-2 000	-2 000	-2 000	-2 000
Rail revitalisation rescoping and reprofile	—	3 900	-108 100	57 300	89 400
Redbanks Road, Gawler roundabout	—	-800	-2 000	—	—
Regional road rehabilitation	—	-2 000	-2 000	-2 000	-2 000
Regional roads repair of flood damage	-5 500	-4 100	—	—	—
Road safety mid-block safety cameras	—	-257	-855	-802	-302
Road safety point-to-point safety cameras	—	-550	-1 750	-1 636	—
Road safety school pedestrian crossing safety cameras	—	-300	-308	-315	-323
Road safety shoulder sealing program	—	—	-7 950	-8 427	-8 933
Rural freight improvement program	—	—	-6 970	-7 150	-7 320
Train protection system	—	-2 000	-11 000	-11 000	-11 000
Transport regulation management system	—	-900	-510	-520	-1 531
Savings initiatives					
FTE savings	—	—	2 035	4 153	4 235

continued

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Revenue offsets					
Public transport buses and services	—	—	—	—	300
Remote Areas Energy Supplies scheme phased price increase	-194	-217	-94	—	—
Road safety mid-block safety cameras	—	333	1 494	2 325	3 140
Road safety point-to-point safety cameras	—	—	—	3 040	7 639
Road safety school pedestrian crossing safety cameras	—	436	1 841	2 812	3 797
Revenue measures					
Transport regulation management system	—	1 403	1 421	1 648	1 673
Memorandum items — initiatives prior to the 2011–12 Budget					
Department for Transport, Energy and Infrastructure					
Operating initiatives					
Adelaide Metro bus services	—	-1 183	-1 220	-3 735	-6 154
Land administration system	-2 130	-3 504	-4 092	-2 246	-10
Remote aerodrome safety program	-1 577	—	—	—	—
South Australian Transport Subsidy Scheme	-193	-560	-549	-562	-577
Investing initiatives					
Adelaide Metro bus services	—	-500	—	—	—
O-Bahn City Access withdrawal of Commonwealth funding	25 645	30 370	—	—	—
Revenue offsets					
Adelaide Metro bus services	—	378	754	781	808
O-Bahn City Access withdrawal of Commonwealth funding	-27 100	-28 900	—	—	—
Revenue measures					
Land administration system	—	3 300	3 300	3 300	3 300

Department for Transport, Energy and Infrastructure

Gawler East collector road planning

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-500	—	—	—

This initiative provides \$500 000 in 2011–12 for planning and detailed design for a proposed future eastern collector road at Gawler. The road would provide direct access to Main North Road (via Potts Road) avoiding the need for Gawler East traffic to travel through the Gawler town centre.

Metropolitan intersections planning

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-500	—	—	—

This initiative provides \$500 000 in 2011–12 for planning and design works for future safety upgrades of road intersections with a high crash rate. Approximately 50 per cent of all fatal or serious injury crashes in metropolitan Adelaide occur at road intersections.

The initiative seeks to identify a range of potential improvements to remodel or renew existing road assets at intersections to improve safety. Possible treatments include improved signalling, increasing protected right turn movements, removing hazards and installing roundabouts, lighting and pedestrian provisions.

Mount Barker transport infrastructure planning

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-500	—	—	—

This initiative provides \$500 000 in 2011–12 for planning and design works associated with the proposed future upgrade of transport infrastructure in the Mount Barker area.

The proposed upgrade works will provide safety improvements and additional capacity to accommodate population growth in the area.

Oaklands Park road capacity improvements

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-600	-1 382	18	18	18
Investing payments	—	1 710	10 846	28 922	—

The government has postponed the proposed upgrade of the junctions of Diagonal Road, Prunus Street and Morphet Road at Oaklands Park to enable the project to be rescope and improved.

Revised modelling of the project following the announcement of the electrification of the Noarlunga rail line and the new SA Aquatic & Leisure Centre has indicated that the original proposed solution would not have sufficiently addressed future traffic volumes.

To rescope the project \$2.0 million is provided over two years to undertake planning activities for a proposed redesign of the rail line and road network.

O-Bahn interchanges

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	-6 050	-11 028	—	—

This initiative provides \$17.1 million over two years to upgrade interchanges along the O-Bahn bus corridor.

The upgrades will:

- increase the capacity of existing Park'n'Ride facilities
- provide more efficient and customer focused passenger boarding facilities
- improve passenger amenities and safety by providing covered shelter and seating, security cameras and lighting, and more accessible walking and cycling paths.

Port River passenger rail bridge planning

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-1 500	—	—	—

This initiative provides \$1.5 million to plan for the future replacement of the Port River passenger rail bridge.

The bridge was constructed in 1910 and carries the Outer Harbor rail line across the Port River between Port Adelaide and Ethelton.

Public transport buses and services

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	—	—	—	300
Operating expenses	—	—	—	—	-3 200
Investing payments	—	—	—	—	-5 500

This initiative provides \$5.5 million in 2014–15 for the purchase of seven additional buses to supplement the Adelaide metropolitan bus network. An amount of \$3.2 million per annum (indexed) is also provided for the operation of these buses.

These buses complement an additional 10 buses already budgeted to be introduced into service in 2013–14 (as announced in the 2010–11 Budget).

Public transport improved accessibility*Budget implications (\$000)*

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	-2 000	-2 000	-2 000	-2 000

This initiative provides \$2.0 million per annum for targeted public transport infrastructure upgrades for improved accessibility.

The works, to be identified in the Public Transport Disability Action Plan, include upgrades to pathways, platforms, information displays and shelters at rail and interchange facilities.

Rail revitalisation rescoping and reprofile*Budget implications (\$000)*

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	—	50 000	—
Investing payments	—	3 900	-108 100	57 300	89 400

As the delivery of the rail revitalisation program continues, detailed planning and development processes have resulted in annual variations across the range of projects within the rail revitalisation works program, including the reprioritisation of funding across projects such as railcar procurement, electrification works and the rail network track standardisation.

Additional funding of \$100.2 million over the forward estimates period has been provided for the delivery of:

- the construction of a turn back for metropolitan railcars at Elizabeth Station to allow for increased frequency of rail services between Adelaide and Elizabeth
- additional works on the track infrastructure upgrade that were identified during the detailed planning and design phase.

Expenditure profiles for the electrification infrastructure on the Gawler, Noarlunga and Outer Harbor lines have also been revised to allow capacity to meet an increase in the extent of work and market conditions, at the time of delivery. The additional funding has been offset within the forward estimates period by the deferral of works to the value of \$192.7 million relating to standardisation across the rail network, which will now commence in 2015–16, and the delivery of the Outer Harbor electrification infrastructure, being one year later.

Redbanks Road, Gawler roundabout*Budget implications (\$000)*

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	-800	-2 000	—	—

This initiative provides \$2.8 million over two years for the construction of a roundabout at the intersection of Redbanks Road and Main North Road at Gawler, to improve traffic management and road safety.

Regional road rehabilitation*Budget implications (\$000)*

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	-2 000	-2 000	-2 000	-2 000

This initiative will provide \$8.0 million over four years for a program of road resurfacing and rehabilitation works to improve the condition of regional road networks. Kangaroo Island roads will be first targeted.

Works will target road roughness and rutting on freight and strategic regional road routes.

Regional roads repair of flood damage*Budget implications (\$000)*

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	-5 500	-4 100	—	—	—

This initiative provides \$9.6 million over two years for repairs to the road network assets damaged by flooding across the state during 2010–11.

Typical works will include repairs to road pavements, culverts, road shoulders, addressing levee embankment deterioration and undertaking modifications to ferry landings and flaps.

Remote Areas Energy Supplies scheme phased price increase*Budget implications (\$000)*

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	-194	-217	-94	—	—
Operating expenses	-23	-544	-240	—	—

This initiative provides for the stepped phase in of price increases for the Remote Areas Energy Supplies (RAES) scheme over three financial years at a cost of \$1.3 million.

The RAES scheme operates in 13 remote communities which are not connected to the main electricity grid. Prices for some customers will be progressively increased commencing March 2011.

This measure will result in a loss in revenue of \$0.5 million over three years across ten government owned sites as a result of the revised implementation of the new electricity tariffs. In addition, the government will provide additional funding of \$0.8 million in total over three years to three independent providers of electricity generation.

Road safety mid-block safety cameras

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	333	1 494	2 325	3 140
Operating expenses	—	-241	-726	-1 155	-1 437
Investing payments	—	-257	-855	-802	-302

This initiative provides for the installation of two fixed location road safety cameras each year for four years at mid-block points on metropolitan arterial roads. The initiative will deliver improved road safety through the moderation of potential speeding.

The proposed cameras will be installed at high risk arterial road locations which have a history of crashes or speeding motorists.

Road safety point-to-point safety cameras

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	—	—	3 040	7 639
Operating expenses	—	-290	-570	-1 860	-2 577
Investing payments	—	-550	-1 750	-1 636	—

This initiative provides for the installation of four point-to-point safety camera systems on key arterial roads radiating out from the Adelaide metropolitan area.

Point-to-point safety cameras use digital camera technology to record and calculate the average speed of vehicles travelling between two cameras located at different fixed points on the road to determine whether a vehicle has infringed the speed limit.

The initiative aims to deliver road safety improvements resulting in fewer deaths and serious injuries on roads in South Australia. Initial indications for the location of the cameras include Victor Harbor Road, South Eastern Freeway, Northern Expressway and Sturt Highway.

Road safety school pedestrian crossing safety cameras

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	436	1 841	2 812	3 797
Operating expenses	—	-569	-876	-1 204	-1 529
Investing payments	—	-300	-308	-315	-323

This initiative provides for the installation of two additional red light and speed safety cameras per annum over the next four years. The program is an expansion of the capability to reduce pedestrian fatalities and serious injuries, with a focus on the safety of children.

The cameras will provide for additional safety at high-risk urban arterial school pedestrian crossings, particularly on roads with a high volume of heavy vehicle traffic.

Road safety shoulder sealing program

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	-200	-410	-630
Investing payments	—	—	-7 950	-8 427	-8 933

This initiative provides \$25.3 million over three years for the continuation of a program of sealing road shoulders on high priority rural roads based on traffic volumes, the nature of the road and crash rate histories.

The treatment of road shoulders is a key safety initiative, targeting single vehicle run off road crashes that account for 64 per cent of all rural fatal and serious injury crashes. The objective of this program is to achieve the maximum reduction in crashes and crash severity.

An amount has also been allocated for the ongoing maintenance of new road shoulders constructed under the program.

Rural freight improvement program

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	—	—	-100
Investing payments	—	—	-6 970	-7 150	-7 320

This initiative provides \$21.5 million over three years for the continuation of the existing rural freight improvement program from 2012–13 to further improve efficiency on the state's main freight routes. The funding includes \$100 000 per annum (indexed) from 2014–15 for additional maintenance.

Road freight movements are estimated to be growing at approximately 3.5 per cent per annum which will result in a doubling of freight movements by 2030. The initiative will address the increasing congestion on freight routes and road deterioration from the use of larger, more productive vehicles, by the transport industry.

Work to be undertaken includes road widening, improving narrow roads and curve widths, intersection improvements, level crossing upgrades and additional overtaking lanes.

Train protection system

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Investing payments	—	-2 000	-11 000	-11 000	-11 000

Adelaide metropolitan train commuters will benefit from the introduction of state-of-the-art train safety technology that will reduce the likelihood of a train collision or derailment due to excessive speed, failure of a driver to observe a speed restriction or an attempt to pass a stop signal.

The \$50.0 million Automatic Train Protection (ATP) system (\$35.0 million within the forward estimates) monitors and controls a train's speed to ensure that required speed limits are not exceeded and displayed signals are complied with. Although driving of the trains will remain manual, the train's new on-board equipment, combined with electronic beacons located trackside, will continuously monitor and calculate the maximum speed and next braking point.

The ATP system constantly displays information to the driver and the speed of the train will be overridden by the ATP where it detects the speed limit being exceeded or a signal being passed in error.

Investing in this system will improve overall safety of the rail network. This investment is part of the state government's redevelopment and upgrade of the public transport network to 2018.

Transport regulation management system

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	1 403	1 421	1 648	1 673
Operating expenses	—	-1 535	-778	-793	-810
Investing payments	—	-900	-510	-520	-1 531

This initiative provides \$7.4 million expenditure over four years for the following:

- expenditure of \$3.5 million over four years for system compliance enhancements to the Transport Regulation and Users Management Processing System
- examination of facial recognition technology on drivers licences to assist in reducing the incidence of fraud and identity crime within the community
- the establishment of an investigation capability targeting repeat unlicensed drivers.

Funding for this initiative will be provided by increases in revenue from:

- the removal of the \$4.50 discount on the \$7.00 fee for bulk electronic motor vehicle register searches (from 1 July 2011)
- an increase in the booking fee from \$15.00 to \$30.00 for notifying a driver examination to the Registrar of Motor Vehicles
- an increase in contract fees from private companies providing training to authorised driving examiners.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	2 035	4 153	4 235

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Memorandum items — initiatives prior to the 2011–12 Budget

Department for Transport, Energy and Infrastructure

Adelaide Metro bus services

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	378	754	781	808
Operating expenses	—	-1 183	-1 220	-3 735	-6 154
Investing payments	—	-500	—	—	—

Additional funding has been provided to support Adelaide metropolitan bus services in line with renewed bus contracts. Additional revenue will be received from some special events services.

An amount of \$500 000 in 2011–12 will be provided to construct a layover facility at Mile End for buses between peak periods. Expenditure of \$1.3 million over two years will be provided for the replacement of gas cylinders on the bus fleet.

Land administration system

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	3 300	3 300	3 300	3 300
Operating expenses	-2 130	-3 504	-4 092	-2 246	-10

This initiative provides \$12.0 million over five years for the customisation and implementation of the new land administration system. This includes the transition of the existing Land Ownership and Tenure System (LOTS).

This initiative is to be funded by the introduction of a \$15 transaction levy on existing lodgement fees.

O-Bahn City Access withdrawal of Commonwealth funding

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	-27 100	-28 900	—	—	—
Investing payments	25 645	30 370	—	—	—

On 27 January 2011 the Commonwealth withdrew the remaining \$56.0 million of funding for the \$61.0 million O-Bahn City Access project as part of the response to the Queensland flood disaster.

Remote aerodrome safety program

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-1 577	—	—	—	—

This initiative provided state government support to match Commonwealth contributions for safety improvements at aerodromes in remote areas of the state. The total expenditure in 2010–11, including that funded by the Commonwealth, was \$4.2 million.

South Australian Transport Subsidy Scheme

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-193	-560	-549	-562	-577

This initiative provides additional support for the South Australian Transport Subsidy Scheme (SATSS), which delivers subsidised taxi fares for mobility impaired persons. This ensures the government can continue to deliver the same level of services following an increase in taxi fares approved in 2010–11.

Treasury and Finance

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	-85	-3 009	-2 898	-2 237	-94
Investing initiatives	—	—	—	—	—
Savings initiatives	—	-1 600	4 328	10 676	10 597
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	—	—	—
Impact on net operating balance	-85	-4 609	1 430	8 439	10 503
Impact on net lending	-85	-4 609	1 430	8 439	10 503
Department of Treasury and Finance					
Operating initiatives					
Market projects program	—	-2 922	-2 809	-2 145	—
Savings initiatives					
FTE savings	—	—	528	1 076	1 097
Administered items for the Department of Treasury and Finance					
Operating initiatives					
Electorate office trainees	-85	-87	-89	-92	-94
Savings initiatives					
First home bonus grant phase out	—	-1 600	3 800	9 600	9 500
Memorandum items — initiatives prior to the 2011–12 Budget					
Department of Treasury and Finance					
Operating initiatives					
Market projects program	-133	-181	-47	—	—
Shared Services ICT transition	-3 812	-4 780	-1 699	-178	—
Savings initiatives					
Shared Services ICT transition	—	—	—	1 000	3 000
Essential Services Commission of South Australia					
Operating initiatives					
Rail Access Regime review	—	—	—	—	-170
Administered items for the Department of Treasury and Finance					
Operating initiatives					
Local government support for flood damaged infrastructure	-3 000	—	—	—	—
Queensland flood appeal donation	-1 000	—	—	—	—
Support Services to Parliamentarians	-205	—	—	—	—
Investing initiatives					
Support Services to Parliamentarians	-765	—	—	—	—

Department of Treasury and Finance

Market projects program

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-2 922	-2 809	-2 145	—

This initiative provides funding of \$7.9 million over three years to support the government's asset divestment and licensing program, including those previously announced in the 2008–09 Mid-Year Budget Review. It also supports the proposed new licensing arrangements for SA Lotteries.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	528	1 076	1 097

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Administered items for the Department of Treasury and Finance

Electorate office trainees

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-85	-87	-89	-92	-94

Support of \$85 000 per annum (indexed) is provided to electorate offices to meet an increase in information technology costs for trainees.

First home bonus grant phase out

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-1 600	3 800	9 600	9 500

The \$8000 first home bonus grant, which is currently available for eligible first home buyers who purchase or build a newly constructed home, will be reduced to \$4000 from 1 July 2012 and fully abolished from 1 July 2013.

The \$8000 first home bonus grant will continue to be available for eligible transactions entered into prior to 1 July 2012. First home buyers who enter into a contract to purchase or build a new home from 1 July 2012 to 30 June 2013 will be eligible for a \$4000 first home bonus grant.

First home buyers who enter into contracts to purchase or build a new home on or after 1 July 2013 will no longer be eligible for the first home bonus grant.

This phase out is expected to result in some first home buyers bringing forward their home purchase decisions.

This should stimulate the residential building sector in this period. This is reflected in the estimated additional \$1.6 million cost of the scheme in 2011–12.

First home buyers will continue to be eligible for the \$7000 First Home Owner Grant.

Memorandum items — initiatives prior to the 2011–12 Budget

Department of Treasury and Finance

Market projects program

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-133	-181	-47	—	—

This initiative provides \$361 000 over three years for additional employees to administer the sale of government employee houses in regional areas and the transfer of depot properties to agencies.

Shared Services ICT transition

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-3 812	-4 780	-1 699	822	3 000

This initiative provides additional funding of \$10.5 million over four years for the transition of agency ICT services to Shared Services SA.

The transition will result in additional savings of \$1.0 million in 2013–14, \$3.0 million in 2014–15 and \$6.0 million per annum from 2015–16. The savings will be achieved through staffing efficiency, contract and procurement aggregation, and system and equipment consolidation.

Essential Services Commission of South Australia

Rail Access Regime review

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	—	—	-170

This initiative provides \$170 000 in 2014–15 for the Essential Services Commission of South Australia to conduct the first five-yearly review of the South Australian Rail Access Regime to enable certification of the regime by the National Competition Council as an effective access regime under the *Trade Practices Act 1974*.

Administered items for the Department of Treasury and Finance

Local government support for flood damaged infrastructure

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-3 000	—	—	—	—

This initiative provided \$3.0 million in 2010–11 from the Local Government Disaster Fund to assist the Clare and Gilbert Valleys Council with urgent infrastructure repairs following the flooding event of December 2010.

Queensland flood appeal donation

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-1 000	—	—	—	—

The government provided a donation of \$1.0 million to the Premier's Disaster Relief Appeal administered by the Queensland Government in response to the significant floods in Queensland.

Support Services to Parliamentarians

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-205	—	—	—	—
Investing payments	-765	—	—	—	—

Additional support of \$970 000 is provided to meet the costs associated with the fit-out of eight electorate offices.

Water

2011–12 Budget initiatives (\$000s)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating initiatives	—	-4 346	-4 346	-4 137	-4 241
Investing initiatives	—	-1 085	-3 822	-1 560	-1 599
Savings initiatives	—	—	378	770	786
Revenue offsets	—	—	—	—	—
Revenue measures	—	—	5 558	5 697	5 840
Impact on net operating balance	—	-4 346	1 590	2 330	2 385
Impact on net lending	—	-5 431	-2 232	770	786
Department for Water					
Operating initiatives					
Patawalonga Lake system	—	-400	-310	—	—
South East drainage system	—	-3 946	-4 036	-4 137	-4 241
Investing initiatives					
Patawalonga Lake system	—	400	-2 300	—	—
South East drainage system	—	-1 485	-1 522	-1 560	-1 599
Savings initiatives					
FTE savings	—	—	378	770	786
Revenue measures					
South East drainage system	—	—	5 558	5 697	5 840
Memorandum items — initiatives prior to the 2011–12 Budget					
Department for Water					
Operating initiatives					
River Murray flood hazard communications	-250	—	—	—	—

Department for Water

Patawalonga Lake system

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	-400	-310	—	—
Investing payments	—	400	-2 300	—	—

This initiative provides \$4.3 million over two years for the repair and upgrade of the Patawalonga Lake system. Works include repairing the Northern Gates erosion scour hole and upgrading the Glenelg Gates.

Funding of \$1.7 million for the works will be provided from the department's annual program budget.

South East drainage system

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating revenue	—	—	5 558	5 697	5 840
Operating expenses	—	-3 946	-4 036	-4 137	-4 241
Investing payments	—	-1 485	-1 522	-1 560	-1 599

The Government of South Australia is responsible for managing the total drainage system (drains, wetlands and environmental assets) of the Upper and Lower South East, including 2475 kms of drainage network. The government currently provides \$2.1 million per annum to maintain the Lower South East drainage system.

Additional resources are now required for the operation and maintenance of the Upper South East drainage system, which is due for completion in mid-2011.

This initiative provides additional resources of \$5.4 million per annum (indexed) for the operations and maintenance of the total drainage system. This includes investing expenditure of \$1.5 million per annum (indexed) for capital replacement costs. From 2012–13, subject to passage of legislation, the additional expenditure will be offset by levy revenue from beneficiaries of the drains.

FTE savings

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	—	—	378	770	786

This measure represents the agency's share of an additional full-time equivalent (FTE) reduction target (over two years). Targeted voluntary separation packages (TVSPs) will be available to assist in achieving these savings.

Memorandum items — initiatives prior to the 2011–12 Budget

Department for Water

River Murray flood hazard communications

Budget implications (\$000)

	2010–11 Estimate	2011–12 Budget	2012–13 Estimate	2013–14 Estimate	2014–15 Estimate
Operating expenses	-250	—	—	—	—

This initiative provided \$250 000 in 2010–11 for communications on flood hazards associated with the increasing flow levels in the River Murray.

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