

STATE BUDGET 2019-20

Budget Measures Statement

BUDGET PAPER 5



STATE BUDGET 2019-20

BUDGET PAPER 1 : BUDGET OVERVIEW

A summary publication capturing all highlights from the 2019-20 Budget.

BUDGET PAPER 2 : BUDGET SPEECH

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

BUDGET PAPER 3 : BUDGET STATEMENT

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

BUDGET PAPER 4 :

AGENCY STATEMENTS | VOLUMES 1, 2, 3, 4

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

BUDGET PAPER 5 :

BUDGET MEASURES STATEMENT

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

ACKNOWLEDGEMENTS

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Budget Paper 5

2019-20
Budget Measures Statement

Presented by
the Honourable Rob Lucas MLC
Treasurer of South Australia
on the occasion of the Budget for 2019-20

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Published 18 June 2019
ISSN 1440-8589

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Introduction

The Budget Measures Statement describes the revenue, expenditure and savings decisions in the 2019-20 Budget. It contains the following sections:

- Part 1: Revenue measures — reports 2019-20 Budget revenue measures
- Part 2: Budget measures by agency — reports 2019-20 Budget expenditure and savings measures by agency. 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.

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

Full time equivalents are an estimate of the change in general government sector employment levels on 30 June associated with a decision — increases are recorded as positive (+) numbers and decreases are recorded as negative (-) numbers.

Table 1: Budget measures (\$million)

	2018-19 Estimated Result	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Revenue measures — Taxation	—	35.6	76.2	76.3	75.8
Revenue measures — Other	27.7	84.2	104.6	109.1	109.1
Operating expenditure initiatives ^{(a)(b)}	- 160.0	- 204.6	- 178.6	- 178.1	- 144.9
Revenue offsets — Taxation	—	—	—	—	—
Revenue offsets — Other	0.5	12.7	8.8	10.2	7.3
Operating savings	—	79.7	91.9	94.1	95.9
Total operating initiatives	- 131.8	7.5	102.9	111.7	143.3
Investing expenditure initiatives	- 26.1	- 159.3	- 433.5	- 582.8	- 300.7
Revenue offsets	—	53.8	155.6	266.9	158.4
Investing savings	—	—	—	—	—
Asset sales	—	2.2	1.1	1.1	5.6
Total investing initiatives	- 26.1	- 103.3	- 276.8	- 314.8	- 136.7
Total FTE Impact of initiatives	666	582	536	501	475

Note: Totals may not add due to rounding.

(a) Excludes depreciation on investing activities.

(b) Includes expenditure associated with implementing savings.

Part 1: Revenue measures

Overview

This part reports all revenue measures since the 2018-19 Mid-Year Budget Review including taxation measures introduced as part of the 2019-20 Budget.

Taxation measures in the 2019-20 Budget

Table 1.1: Taxation measures in the 2019-20 Budget (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Across Government					
Land tax — phased reduction in top marginal tax rate	—	—	-2 700	-5 600	-8 600
Land tax — aggregation	—	—	40 000	40 000	40 000
Payroll tax — compliance	—	720	2 160	3 600	4 320
Planning, Transport and Infrastructure					
Fees and Charges - motor vehicle registration — above standard indexation	—	11 741	11 825	12 216	12 776
Motor Vehicles Act Administration Fee — increase	—	21 627	22 162	23 276	24 424
Outer area concessions for motor vehicle registrations — remove	—	1 475	2 738	2 811	2 887
Total taxation measures in the 2019–20 Budget	—	35 563	76 185	76 303	75 807

Note: Totals may not add due to rounding.

Across Government

Land tax — phased reduction in top marginal tax rate

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	—	-2 700	-5 600	-8 600

The government will progressively reduce the top land tax rate from 1 July 2020 to make the land tax system in South Australia more competitive.

This measure will extend the existing reforms to land tax introduced by the government as part of the election commitments, which increased the tax-free threshold for land tax to \$450 000 and introduced a new lower marginal land tax rate of 2.9 per cent for the value of ownerships between the existing top land tax threshold (\$1.3 million) and \$5 million from 1 July 2020.

The existing top land tax rate for the value of ownerships above \$5 million will now be progressively reduced by 0.1 percentage point each year from 3.7 per cent in 2019-20 to 2.9 per cent from 1 July 2027, as outlined in the table below.

Rate Reduction Schedule					
Year	Top marginal tax rate	Year	Top marginal tax rate	Year	Top marginal tax rate
2019-20	3.7%	2022-23	3.4%	2025-26	3.1%
2020-21	3.6%	2023-24	3.3%	2026-27	3.0%
2021-22	3.5%	2024-25	3.2%	2027-28	2.9%

Since coming to office, the government has already delivered land tax relief of around \$30 000 for landowners with aggregated site values of \$5 million from 2020-21. Once the phased reduction in the top marginal tax rate is fully implemented, the combined reforms will provide a benefit of around \$65 000 for an ownership with a total site value of \$10 million.

Once the staged reduction in land tax rates is complete, the top marginal land tax rate will be 2.9 per cent, resulting in a land tax structure with lower rate progressivity that is more competitive with other jurisdictions.

Across Government

Land tax — aggregation

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	—	40 000	40 000	40 000

This initiative introduces improved land tax aggregation provisions and a surcharge on certain trusts.

In South Australia, land tax ownerships are aggregated together to ensure owners of land pay equivalent land tax rates on the total value of land regardless of the composition of land held. For example, an owner with one land parcel worth \$1 million pays the same tax as an owner of three separate parcels worth a combined value of \$1 million.

However, the current aggregation arrangements create an incentive for land owners to set up complex structures designed to avoid being aggregated and minimise land tax. For example:

- a taxpayer who ultimately controls 10 taxable land parcels across 10 trusts (with each trust having a slightly different composition of beneficiaries) could be subject to land tax on the individual value of each parcel rather than on the aggregated value of all parcels notwithstanding that they are all controlled by the same taxpayer, or
- a taxpayer may set up multiple companies to each own a taxable land parcel. These companies will then be subject to land tax on the value of the land owned by each company independently (a single parcel), rather than the aggregated value of the land owned by all the companies, notwithstanding that they are controlled by the same taxpayer.

While the government is reducing land tax rates to increase the competitiveness of the tax system, it also wants to ensure there is equity between taxpayers.

An improved approach to the aggregation of land for land tax purposes will be introduced in South Australia to look through separate legal structures to determine the true owner of land, levelling the playing field for all taxpayers. The approach will be similar to that used in Victoria and New South Wales and include:

- A shift to aggregating based on an owner's interest in every piece of land, rather than only aggregating properties held in the same ownership structure
- Introducing provisions to allow two or more related companies to be grouped for land tax purposes; and
- Introducing a surcharge on land owned in trusts in cases where the interests in land of trust beneficiaries are not disclosed or cannot be identified. This is designed to minimise the incentive to own properties in trusts to avoid aggregation by increasing the tax payable. Exceptions will be provided from the surcharge for certain trusts (e.g. special disability trusts, guardianship trusts, complying superannuation funds). The government will set a surcharge with the intention of minimising avoidance practices following consultation on the proposed changes.

These changes apply from 1 July 2020. The final details of the arrangements will be subject to consultation prior to implementation.

Across Government

Payroll tax — compliance

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	720	2 160	3 600	4 320

While the government has reduced the impact of payroll tax by exempting small and medium sized businesses from payroll tax, it wants to ensure taxpayers are complying with their tax obligations.

RevenueSA will develop an additional compliance program focusing on businesses who have failed to register for payroll tax, the use of contractors, the grouping of businesses and other high risk areas.

The additional compliance work is expected to raise \$10.8 million across the forward estimates in additional payroll tax revenue.

Department of Planning, Transport and Infrastructure

Fees and Charges — motor vehicle registration — above standard indexation

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	11 741	11 825	12 216	12 776

A once-off 5.0 per cent increase to motor vehicle registration fees and charges will be applied in 2019-20.

Using the standard methodology to calculate the fees and charges indexation rate would have resulted in an increase of 2.0 per cent being applied in 2019-20.

Increasing motor vehicle registration fees by the higher rate is estimated to generate additional revenue of \$11.7 million in 2019-20 compared to an increase of 2.0 per cent. Other fees and charges which are subject to the 5.0 per cent increase are classified as non-taxation revenue and are shown in the next section.

Motor Vehicles Act Administration Fee — increase

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	21 627	22 162	23 276	24 424

The administration fee payable for transactions under the *Motor Vehicles Act 1959* will increase as follows:

- level 1 fee from \$7 to \$10
- level 2 fee from \$17 to \$20
- level 3 fee from \$22 to \$30

The measure will commence from 1 July 2019 and deliver an additional \$21.6 million per annum (indexed) from 2019-20.

Administration fees under the act have not increased since 2011.

Department of Planning, Transport and Infrastructure

Outer area concessions for motor vehicle registrations — remove

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	1 475	2 738	2 811	2 887

This measure provides for a staged removal of the outer area concession for motor vehicle registrations, reducing the concession by 50 per cent in 2019-20 and removing the concession from 2020-21.

The concession is currently provided in limited areas including Coober Pedy, Roxby Downs and Kangaroo Island. Removal of the concession will ensure that all residents in regional and remote communities pay the same motor vehicle registration fees.

The measure will commence on 1 July 2019 and deliver an additional \$1.5 million in 2019-20, increasing to \$2.7 million per annum (indexed) from 2020-21.

Revenue Measures — Non-Taxation

Table 1.2: Revenue Measures — non taxation (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Across Government					
Changes to dividend payout ratio for government businesses	28 022	23 914	25 006	28 116	29 363
Fees and Charges — above standard indexation	—	21 727	22 825	23 636	21 811
Attorney-General					
Consumer and Business Services — regulatory fees	—	1 619	1 659	1 701	1 743
Education					
Student contribution fee exemption for dependents of 457 and 482 visa holders attending regional government schools	- 350	- 359	- 368	- 377	- 386
Energy and Mining					
Extractive mineral industry — increase fees	—	963	1 952	1 978	2 005
Environment Protection Authority					
Cost recovery — hydrocarbon storage works and new activities of environmental significance (poultry farms and renewable energy facilities)	—	100	283	291	299
Solid Waste Levy - increase	—	14 796	24 878	24 822	24 693
Health and Wellbeing					
Improved oversight of Private Healthcare Facilities	—	439	451	462	474
Revision of fee structure for public car parking at metropolitan hospital sites	—	966	1 980	2 030	2 081
Revision of fee structure for staff car parking at metropolitan hospital sites	—	3 623	7 427	7 613	7 803
Innovation and Skills					
Migration cost recovery	—	370	1 053	1 053	1 053
Planning, Transport and Infrastructure					
Re-introduce fee for metrocard purchase	—	712	712	712	712
Removal of two section public transport fare	—	1 071	1 098	1 125	1 153
Support for the Outback Communities Authority	—	740	740	740	740
Police					
Probity Fees	—	50	50	50	50
User Pays Scheme for Police presence	—	—	1 000	1 000	1 000
Administered Items for the South Australia Police					
Increases in expiation fees for high risk offences	—	13 488	13 825	14 171	14 525
Total revenue measures in the budget	27 672	84 219	104 571	109 123	109 119
Note: Totals may not add due to rounding.					

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 2019-20 Budget expenditure and savings initiatives by agency.

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

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-1 000	-5 967	-9 550	-8 113	-4 508
Operating savings	—	—	—	—	—
Revenue measures	28 022	45 641	47 831	51 752	51 174
Revenue offsets	1 000	4 000	7 000	6 000	4 000
Investing initiatives	—	-3 623	-4 785	-21 000	-19 000
Investing Savings	—	—	—	—	—
Revenue offset investing	—	1 000	4 000	21 000	19 000
Asset Sales	—	—	—	—	—
Impact on net operating balance	28 022	44 674	49 281	70 639	69 666
Impact on net lending	28 022	41 051	44 496	49 639	50 666
Across Government					
Operating Initiatives					
Adelaide City Deal	-1 000	-4 000	-7 000	-6 000	-4 000
Housing sector package — interest free deposit gap loan	—	-299	-284	33	39
Housing sector package — preventive maintenance, upgrade and construction program	—	—	—	—	—
Land tax — aggregation	—	-1 275	-1 735	-1 607	—
Payroll tax — compliance	—	-393	-531	-539	-547
Revenue measures					
Changes to dividend payout ratio for government businesses	28 022	23 914	25 006	28 116	29 363
Fees and Charges — above standard indexation	—	21 727	22 825	23 636	21 811
Revenue offsets					
Adelaide City Deal	1 000	4 000	7 000	6 000	4 000
Investing initiatives					
Adelaide City Deal	—	-1 000	-4 000	-21 000	-19 000
Land tax — aggregation	—	-2 623	-875	—	—
Revenue offset investing					
Adelaide City Deal	—	1 000	4 000	21 000	19 000

Across Government

Adelaide City Deal

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	1 000	5 000	11 000	27 000	23 000
Operating expenses	-1 000	-4 000	-7 000	-6 000	-4 000
Investing payments	—	-1 000	-4 000	-21 000	-19 000

On 19 March 2019, the Commonwealth and state governments, and the City of Adelaide entered into a 10 year, \$551 million Adelaide City Deal, centred on a number of initiatives to create the skilled and productive jobs of the future, boost Adelaide's population, and enhance cultural experiences by generating greater opportunities in Adelaide's tourism sector.

Central to the City Deal is the development of Lot Fourteen as an innovation precinct that will be home to leading businesses, entrepreneurs and associated organisations, major cultural attractions and educational programs and facilities. Furthermore, the City Deal will also provide funding for important tourism projects in the greater Adelaide region.

Under the City Deal, the Commonwealth Government will provide \$162 million of funding over ten years (\$67 million over the forward estimates) as listed in the table below.

Adelaide City Deal Projects Commonwealth Funding (\$million)

	Forward Estimates	Total funding
Aboriginal Art and Cultures Gallery at Lot Fourteen	13	85
International Centre for Tourism, Hospitality and Food Studies at Lot Fourteen	27	30
Innovation Hub at Lot Fourteen	7	20
Indigenous innovation and incubation hub at Lot Fourteen	3	3
Establish a Heysen Gallery at Hahndorf	9	9
Visitor Centre at Carrick Hill House at Springfield	3	3
Digital tools and wayfinding trails at Wittunga House	1.25	1.25
Digital tools and wayfinding trails at Old Government House	0.75	0.75
Smart City infrastructure across Adelaide City	3	10
Total	67	162

The above Commonwealth Government funding complements the significant state investment announced as part of the 2018-19 Budget to develop Lot Fourteen as a major innovation and cultural precinct.

Changes to dividend payout ratio for government businesses

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	28 022	23 914	25 006	28 116	29 363

The government will increase the dividend payout ratio for all government businesses to 100 per cent of profit after tax.

This will apply to all government businesses that currently pay a dividend including SA Water, HomeStart Finance, South Australian Government Financing Authority, Motor Accident Commission and South Australian Employee Residential Properties.

Across Government

Fees and Charges — above standard indexation

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	21 727	22 825	23 636	21 811

A once-off 5.0 per cent increase to fees and charges will be applied in 2019-20.

Using the standard methodology to calculate the fees and charges indexation rate would have resulted in an increase of 2.0 per cent being applied in 2019-20.

Some fees have been quarantined from the higher indexation rate with increases in public transport fares increasing by 2.0 per cent and fines for low-range speeding increasing by 1.7 per cent.

Increasing fees and charges by the higher rate is estimated to generate additional revenue of \$21.7 million in 2019-20 compared to an increase of 2.0 per cent. The total additional revenue from this decision (including taxation revenue) is \$33.5 million.

Housing sector package — interest free deposit gap loan

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-299	-284	33	39

This initiative creates a time limited \$2 million Affordable Housing Fund to be administered by HomeStart Finance.

Under the program, eligible customers will receive an interest free loan of up to \$10 000 for five years.

The program will be targeted at first-home buyers and people re-entering home ownership after a relationship breakdown or other circumstance and will be available for owner-occupiers. The interest free loan scheme, which will be available from 1 September 2019, will be available for two years. The loan will be taken in conjunction with a HomeStart Finance loan and is designed to help cover some of the upfront costs associated with buying a home.

Eligibility criteria will initially include that the borrower's net household income must not exceed \$60 000 per annum for couples (\$52 000 per annum for singles). HomeStart Finance's standard lending criteria will still apply.

It is estimated that these loans could leverage around \$60 million in new lending. This includes \$28 million in new construction lending to build around 80 new homes and around \$32 million in lending for established properties leading to around 120 housing outcomes for those struggling to buy an established property. The government will review the size of the Affordable Housing Fund if demand for the scheme exceeds expectations.

The cost of this measure reflects the accounting treatment for interest free loans. In line with accounting standards, the difference between the total value of interest free deposit gap loans (estimated to be \$2 million over two years) and the fair value of the loan measured against a market interest rate is recognised as an expense at the time the loans are issued (2019-20 and 2020-21). This is then unwound over the life of the loans.

This initiative forms part of the government's housing sector package that is estimated to contribute around \$104.5 million in housing support over the next two years.

Across Government

Housing sector package — preventive maintenance, upgrade and construction program

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	—	—	—	—

This initiative provides \$42.5 million towards a preventive maintenance, upgrade and construction program for the South Australian Housing Authority's (SAHA) stock.

The initiative will be fully funded from SAHA's cash reserves and the sale of new housing, resulting in a nil impact to the general government sector.

Under this initiative SAHA will undertake a:

- \$21.1 million preventative maintenance and upgrade program in 2019-20. The program will include preventative maintenance works to pre-1968 homes as well as upgrading a number of walk-up flats
- \$21.4 million housing construction program in 2019-20 and 2020-21. This will include building approximately 90 new homes, of which the majority will be sold as affordable homes.

This initiative forms part of the government's housing sector package that is estimated to contribute around \$104.5 million in housing support over the next two years.

Land tax — aggregation

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-1 275	-1 735	-1 607	—
Investing payments	—	-2 623	-875	—	—
Full time equivalents	—	13	14	13	—

This initiative provides additional administration costs of \$4.6 million and systems development costs of \$3.5 million to RevenueSA implement the necessary changes and assist taxpayers transition to the new arrangements.

Payroll tax — compliance

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-393	-531	-539	-547
Full time equivalents	—	6	6	6	6

This initiative provides additional funding of \$393 000 in 2019-20 and \$531 000 (indexed) per annum from 2020-21 for RevenueSA to undertake additional payroll tax compliance work.

Attorney-General

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-1 302	-5 716	-2 500	—	—
Operating savings	—	150	2 069	2 139	2 209
Revenue measures	—	1 619	1 659	1 701	1 743
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-2 200	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-1 302	-3 947	1 228	3 840	3 952
Impact on net lending	-1 302	6 147	1 228	3 840	3 952
Attorney-General's Department					
Operating initiatives					
Complex criminal cases — additional resources	—	-1 016	—	—	—
Revenue measures					
Consumer and Business Services — regulatory fees		1 619	1 659	1 701	1 743
Investing initiatives					
Forensic Science SA — Computed Tomography (CT) scanner	—	-2 050	—	—	—
Administered Items for the Attorney-General's Department					
Operating initiatives					
Royal Commission into Aged Care Quality and Safety — Response Unit	-847	-2 200	—	—	—
Royal Commission into Violence, Abuse, Neglect and Exploitation of People with a Disability — Response Unit	-455	-2 500	-2 500	—	—
Operating savings					
Departmental efficiency measures	—	—	712	727	741
Victim Support Service grant — reduction	—	—	1 152	1 202	1 253
Women's Domestic Violence Court Assistance Service grant — efficiencies	—	150	205	210	215
Investing initiatives					
Royal Commission into Aged Care Quality and Safety — Response Unit	—	-150	—	—	—

Attorney-General's Department

Complex criminal cases — additional resources

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-1 016	—	—	—

This initiative provides \$1.0 million in 2019-20 to the Office of the Director of Public Prosecutions for the prosecution of complex criminal cases. These cases require the application of significant legal resources in a dedicated capacity for extended periods of time.

Consumer and Business Services — regulatory fees

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	1 619	1 659	1 701	1 743

This measure generates additional revenue of \$1.6 million per annum (indexed) from 2019-20 from a 5 per cent increase in regulatory fees collected by Consumer and Business Services in addition to the indexation applied to government fees and charges. These fees include:

- occupational licences, including for builders, plumbers, gas fitters, electricians
- security licences
- certificates for births, deaths and marriages.

Fee	2018-19 \$	2019-20 \$
Land Agent		
Application	290.00	319.00
Annual	355.00	391.00
Conveyancer		
Application	290.00	319.00
Annual	355.00	391.00
Builders		
Application	205.00	226.00
Licence	227.00	250.00
Plumbers, Gas-fitters and Electricians		
Application	205.00	226.00
Licence	375.00	413.00
Security		
Application	477.00	525.00
Licence	310.00	341.00
Births, Deaths and Marriage certificates		
Application with standard certificate	49.75	54.50

Attorney-General's Department

Forensic Science SA — Computed Tomography (CT) scanner

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	—	-2 050	—	—	—

This initiative provides \$2.1 million in 2019-20 to Forensic Science SA for the purchase of a CT scanner.

An on-site CT scanner will allow all bodies to be scanned, reducing the number of full post mortems required, thereby reducing backlogs and waiting times for post mortem reports.

Administered Items for the Attorney-General's Department

Departmental efficiency measures

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	—	712	727	741

This measure will save \$712 000 per annum (indexed) from 2020-21 through general operating efficiencies in the Attorney-General's Department Administered Items.

Royal Commission into Aged Care Quality and Safety — Response Unit

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-847	-2 200	—	—	—
Investing payments	—	-150	—	—	—
Full time equivalents	13	4	—	—	—

This initiative provides \$847 000 in 2018-19 and \$2.2 million in 2019-20 to establish a central response unit within the Attorney-General's Department to address and coordinate the state's response to the Commonwealth Royal Commission into Aged Care Quality and Safety. This includes funding for 13 full time equivalent employees to provide legal advice and representation for the state, which will wind down to 4 FTE by 30 June 2020.

Additional investing expenditure of \$150 000 in 2019-20 is provided for implementing appropriate information technology functionality and fitout costs for legal and administrative staff.

Administered Items for the Attorney-General's Department

Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability — Response Unit

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-455	-2 500	-2 500	—	—
Full time equivalents	—	17	17	—	—

This initiative provides \$455 000 in 2018-19 and \$2.5 million in 2019-20 and 2020-21 to establish a central response unit to address and coordinate the Government of South Australia's response to the Commonwealth Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability. This includes funding for 17 full time equivalent employees to coordinate responses to information requests from the Royal Commission and for the provision of legal advice and representation on behalf of the state.

The Royal Commission is expected to submit an interim report by 30 October 2020 and a final report by 29 April 2022.

Victim Support Service grant — reduction

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	—	1 152	1 202	1 253

This measure will save \$1.2 million per annum (indexed) from 2020-21 by reducing the grant paid to the Victim Support Service.

From 2020-21, funding will be focused on core counselling services to support victims of crime. Broader services currently provided through this grant relating to advocacy, victim support and information provision will be integrated into the existing work of the Commissioner for Victims' Rights.

Women's Domestic Violence Court Assistance Service grant — efficiencies

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	150	205	210	215

This measure will save \$150 000 in 2019-20 increasing to \$205 000 per annum (indexed) from 2020-21 by reducing the grant for the Women's Domestic Violence Court Assistance Service.

The provision of this service has been the subject of a tender process with the Legal Services Commission being the preferred provider of these services from 1 July 2019.

The new service will consist of legal practitioners, available at multiple locations to ensure easy access to comprehensive legal advice and support to women experiencing domestic violence.

Child Protection

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	—	-19 046	-6 921	-2 588	—
Operating savings	—	5 000	5 095	5 192	5 291
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	—	-14 046	-1 826	2 604	5 291
Impact on net lending	—	-14 046	-1 826	2 604	5 291
Department for Child Protection					
Operating initiatives					
Child protection — additional resources	—	-18 478	-5 856	-2 588	—
Family group conferences	—	-568	-1 065	—	—
Operating savings					
Departmental efficiency measures	—	5 000	5 095	5 192	5 291

Department for Child Protection

Child protection — additional resources

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-18 478	-5 856	-2 588	—
Full time equivalents	—	37	20	7	—

This initiative provides \$26.9 million over three years from 2019-20 to meet additional costs for children in out of home care. The additional resources reflect that the number of children and young people in care during 2018-19 is higher than expected.

The department continues to progress the strategy of growing the number of placements in family based care which should result in improved outcomes for children and young people in care as well as reducing the cost of services over the next few years.

Departmental efficiency measures

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	5 000	5 095	5 192	5 291
Full time equivalents	—	-31	-31	-31	-31

This measure provides for savings to be delivered within the department of \$5.0 million per annum (indexed) from 2019-20. This includes reducing the number of positions in corporate areas of the department and other general operating efficiencies.

Family group conferences

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-568	-1 065	—	—
Full time equivalents	—	1	1	—	—

This initiative provides \$568 000 in 2019-20 and \$1.1 million in 2020-21 for the department to pilot family group conferences convened by the Chief Executive under the *Children and Young People (Safety) Act 2017*.

Family group conferences provide an opportunity to identify a family care option for a child or young person that addresses the department's care concerns. This initiative will enable more children to remain in safe family based care arrangements. Currently, family group conferences are only convened by the Youth Court of South Australia.

Correctional Services

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	—	-2 255	-3 235	-4 177	-4 260
Operating savings	—	4 501	4 499	4 501	4 500
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	—	2 246	1 264	324	240
Impact on net lending	—	2 246	1 264	324	240
Department for Correctional Services					
Operating initiatives					
Adelaide Women's Prison expansion	—	-2 255	-3 235	-4 177	-4 260
Operating savings					
Cessation of New Foundations	—	1 000	1 000	1 000	1 000
Close 20 temporary beds for male prisoners at the Adelaide Pre-Release Centre	—	796	811	828	844
Contract procurement efficiencies	—	421	—	—	—
Departmental efficiency measures	—	502	871	819	765
Suspend the Port Augusta Prison Low Security Program — 44 beds	—	1 782	1 817	1 854	1 891

Department for Correctional Services

Adelaide Women's Prison expansion

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-2 255	-3 235	-4 177	-4 260

This initiative is an integral part of the government's Better Prisons program and provides funding of \$2.3 million in 2019-20, \$3.2 million in 2020-21 and \$4.2 million per annum (indexed) from 2021-22 for the operation of 40 new beds in the Adelaide Women's Prison.

Following the completion of construction, the new beds will be commissioned for use in December 2019.

Cessation of New Foundations

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	1 000	1 000	1 000	1 000

This measure will save \$1.0 million per annum from 2019-20 by ceasing the New Foundations Program trial.

The Department for Correctional Services has been unable to make sufficient progress to establish a trial of the New Foundations concept. The government is committed to the 10 by 20 initiative to reduce recidivism and resources will continue to be directed towards intensive criminogenic rehabilitation programs.

Close 20 temporary beds for male prisoners at the Adelaide Pre-Release Centre

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	796	811	828	844

This measure will save \$796 000 per annum (indexed) from 2019-20.

As a result of a reduction in recidivism there has been a lower demand for low security beds across the prison system.

Contract procurement efficiencies

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	421	—	—	—

This measure provides a once-off saving of \$421 000 in 2019-20.

This saving will be achieved through procurement efficiencies and reduced use of external contractors.

Department for Correctional Services

Departmental efficiency measures

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	502	871	819	765

This measure will save \$502 000 in 2019-20, increasing to \$765 000 in 2022-23, through a range of measures in the Department for Correctional Services.

Suspend the Port Augusta Prison Low Security Program — 44 beds

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	1 782	1 817	1 854	1 891

This measure will save \$1.8 million per annum (indexed) from 2019-20 through the closure of low security beds.

As a result of a reduction in recidivism, there has been a lower demand for low security beds across the prison system.

Courts

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-14 512	—	—	—	—
Operating savings	—	6 071	6 095	6 116	6 134
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	-21 600	-591	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-14 512	6 071	6 095	6 116	6 134
Impact on net lending	-36 112	5 480	6 095	6 116	6 134
Courts Administration Authority					
Operating initiatives					
Purchase of Sir Samuel Way Building	-14 512	—	—	—	—
Operating savings					
Purchase of Sir Samuel Way Building	—	6 071	6 095	6 116	6 134
Investing initiatives					
Judge View	—	-591	—	—	—
Purchase of Sir Samuel Way Building	-21 600	—	—	—	—

Courts Administration Authority

Judge View

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	—	-591	—	—	—

This initiative provides \$591 000 in 2019-20 to configure and implement a statewide in-court document management system.

Judge view capability enables court files to be accessed and managed electronically for the judiciary, moving away from a labour intensive, manual and paper based system to a more efficient digital system. This includes improvements to the management of cases and information in chambers and in court.

Purchase of Sir Samuel Way Building

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-14 512	6 071	6 095	6 116	6 134
Investing payments	-21 600	—	—	—	—

This measure provides for a payment of \$43.5 million for the early termination of the finance lease associated with the Sir Samuel Way Building in the Adelaide Courts Precinct, and the purchase of the site in 2018-19 from Funds SA. The payment reflects the present value of lease payments and the estimated site value at the conclusion of the lease in 2023.

The operating and investing expenditure in 2018-19 reflects the net impact of the accounting treatment for the payment to Funds SA, the extinguishment of the finance lease and acquisition of the site in 2018-19.

Savings of around \$6.1 million per annum will be achieved in lease costs.

Defence SA

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	—	-291	-297	—	—
Operating savings	—	700	1 450	1 000	1 000
Revenue measures	—	—	—	—	—
Revenue offsets	—	30	30	—	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	—	439	1 183	1 000	1 000
Impact on net lending	—	439	1 183	1 000	1 000
Defence SA					
Operating initiatives					
Defence Landing Pad	—	-291	-297	—	—
Operating savings					
Departmental efficiency measures	—	700	1 000	1 000	1 000
Euronaval International Defence Exhibition	—	—	450	—	—
Revenue offset					
Defence Landing Pad	—	30	30	—	—

Defence SA

Defence Landing Pad

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	30	30	—	—
Operating expenses	—	-291	-297	—	—
Full time equivalents	—	1	1	—	—

This initiative provides \$588 000 over two years (partially offset by \$60 000 in rental income) to provide interim subsidised office accommodation, and access to government and industry support services in a single location (Lot Fourteen), to international defence companies looking to establish operations in South Australia.

The Defence Landing Pad provides a unique opportunity for international businesses to build relationships with South Australian businesses and create opportunities for supply chain collaboration. This will support growth in the state's defence and space sectors.

Departmental efficiency measures

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	700	1 000	1 000	1 000

Defence SA will consolidate a range of functions to refocus on core services that maximise the benefits of defence industry development for South Australia.

Defence SA will also take over responsibility for providing leadership and policy development across government on veterans support and services, via the transfer of Veterans' SA from the Department of the Premier and Cabinet.

Euronaval International Defence Exhibition

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	—	450	—	—

South Australia will not participate in the 2020 Euronaval Exhibition to be held in Paris, resulting in savings of \$450 000 in 2020-21.

Education

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-4 617	-7 590	-7 590	-7 590	-2 973
Operating savings	—	12 472	12 472	12 472	12 472
Revenue measures	-350	-359	-368	-377	-386
Revenue offsets	4 617	7 590	7 590	7 590	2 973
Investing initiatives	-707	-16 758	-88 917	-65 924	-8 201
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-350	12 113	12 104	12 095	12 086
Impact on net lending	-1 057	-4 645	-76 813	-53 829	3 885
Department for Education					
Operating initiatives					
National School Chaplaincy Program	-4 617	-7 590	-7 590	-7 590	-2 973
Operating savings					
Departmental efficiency measures	—	12 000	12 000	12 000	12 000
Revenue measures					
Student contribution fee exemption for dependents of 457 and 482 visa holders attending regional government schools	-350	-359	-368	-377	-386
Revenue offsets					
National School Chaplaincy Program	4 617	7 590	7 590	7 590	2 973
Investing initiatives					
Glossop High School Redevelopment	-113	-3 500	-10 000	-3 462	-120
Investing in government high schools	-594	-13 258	-78 917	-62 462	-8 081
Administered items for the Department for Education					
Operating savings					
Departmental efficiency measures	—	472	472	472	472

Department for Education

Departmental efficiency measures

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	12 000	12 000	12 000	12 000

This measure will deliver savings of \$12.0 million per annum from 2019-20 from operational efficiencies in non-teaching and non-school based areas of the department.

Glossop High School redevelopment

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	-113	-3 500	-10 000	-3 462	-120

This initiative allocates investing expenditure of \$17.2 million over five years to 2022-23 to redevelop the Berri Senior Campus of Glossop High School.

The redevelopment will allow for the consolidation of the school's two campuses onto the Berri Senior Campus and accommodate a Year 7 to 12 cohort of approximately 800 students.

Funding for this initiative includes \$8.5 million of previously announced capital works expenditure.

Investing in government high schools

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	-594	-13 258	-78 917	-62 462	-8 081

This initiative provides an additional \$163.3 million over five years to 2022-23 in investing expenditure as part of an overall capital investing strategy totalling \$1.3 billion to address enrolment growth and other capital works at government schools.

This includes capacity being increased at a number of schools to facilitate the transition of Year 7 students into high school in 2022, in line with the government's 2018 election commitment.

National School Chaplaincy Program

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	4 617	7 590	7 590	7 590	2 973
Operating expenses	-4 617	-7 590	-7 590	-7 590	-2 973

This initiative, funded by the Commonwealth Government, enables government and non-government schools to continue to engage in the National School Chaplaincy Program.

The National School Chaplaincy Program is a voluntary program that assists school communities to support the wellbeing of their students.

Expenditure on this program will occur over four school years from 2019 to 2022.

Department for Education

Student contribution fee exemption for dependents of 457 and 482 visa holders attending regional government schools

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	-350	-359	-368	-377	-386

An exemption from student contribution fees has been introduced for dependents of 457 and 482 visa holders attending government schools in all regional areas, commencing from 1 January 2019.

This initiative supports the government's initiative to attract more foreign workers to South Australia, in particular to regional areas.

Administered Items for the Department for Education

Departmental efficiency measures

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	472	472	472	472

This measure will deliver savings of \$472 000 per annum from 2019-20 from operational efficiencies in art institutions including the History Trust of South Australia, Carclew Youth Arts and Windmill Theatre Company.

Emergency Services — CFS

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	—	-1 111	-1 120	-1 141	-1 166
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	—	-1 111	-1 120	-1 141	-1 166
Impact on net lending	—	-1 111	-1 120	-1 141	-1 166
Country Fire Service					
Operating initiatives					
Heavy Vehicle Compliance	—	-1 111	-1 120	-1 141	-1 166

Country Fire Service

Heavy Vehicle Compliance

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-1 111	-1 120	-1 141	-1 166
Full time equivalents	—	8	8	8	8

This initiative provides \$1.1 million per annum (indexed) from 2019-20 to ensure compliance with national heavy vehicle chain of responsibility laws.

National Heavy Vehicle Chain of Responsibility laws ensure heavy vehicles (over 4 tonne) meet required vehicle, driver and safety standards. Approximately 700 CFS vehicles are affected by the changes imposed.

The additional resources will enable the CFS to administer the fleet in accordance with national laws, including facilitating the transport of vehicles for rotating inspections, providing maintenance checks, and audits of services.

Funding for this initiative is recovered through the Emergency Services Levy.

Emergency Services — MFS

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-265	-2 467	-1 216	-2 047	-150
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-265	-2 467	-1 216	-2 047	-150
Impact on net lending	-265	-2 467	-1 216	-2 047	-150
South Australian Metropolitan Fire Service					
Operating initiatives					
Per- and Poly-fluoroalkyl remediation and testing	-265	-1 614	—	—	—
Protective Firefighting Equipment	—	-853	-1 216	-2 047	-150

South Australian Metropolitan Fire Service

Per- and Poly-fluoroalkyl remediation and testing

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-265	-1 614	—	—	—

This initiative provides \$265 000 in 2018-19 and \$1.6 million in 2019-20 to support the Metropolitan Fire Service with medical testing of firefighters and remediation of appliances and sites having had exposure to per- and poly-fluoroalkyl substances.

Funding for this initiative is recovered through the Emergency Services Levy.

Protective Firefighting Equipment

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-853	-1 216	-2 047	-150

This initiative provides \$4.3 million over four years for the Metropolitan Fire Service to roll out new personal operational equipment which includes improved helmets and interfaced breathing apparatus for firefighters. The equipment will maximise safety and deliver operational efficiencies due to the advances in technology.

Replacement of breathing apparatus and helmets will allow communications equipment to be effectively integrated to both sets of equipment.

Funding for this initiative is recovered through the Emergency Services Levy.

Emergency Services — SES

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	—	—	—	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-250	-250	-250	-250
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	—	—	—	—	—
Impact on net lending	—	-250	-250	-250	-250
State Emergency Service					
Investing initiatives					
SES renew and revitalise unit facilities	—	-250	-250	-250	-250

State Emergency Service

SES renew and revitalise unit facilities

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	—	-250	-250	-250	-250

This initiative provides an additional \$250 000 per annum from 2019-20 for facilities and maintenance upgrades of State Emergency Service units. This brings the SES annual capital program to approximately \$4.5 million per annum and will enable the SES to continue to upgrade SES stations and equipment.

Funding for this initiative is recovered through the Emergency Services Levy.

Energy and Mining

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	—	-5 691	-4 092	-3 897	5
Operating savings	—	1 537	548	522	495
Revenue measures	—	963	1 952	1 978	2 005
Revenue offsets	-1 000	-433	-267	43	376
Investing initiatives	—	-2 403	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-1 000	-3 624	-1 859	-1 354	2 881
Impact on net lending	-1 000	-6 027	-1 859	-1 357	2 881
Department for Energy and Mining					
Operating initiatives					
Accelerated Discovery Fund	—	-3 330	-3 330	-3 340	—
Mintabie Township Lease	—	-718	—	—	—
Remote Area Energy Supply scheme — future sustainability	—	-643	-762	-557	5
Whyalla Transformation Program — additional support	—	-1 000	—	—	—
Operating savings					
Departmental efficiency measures	—	1 537	548	522	495
Revenue measures					
Extractive mineral industry — increase fees	—	963	1 952	1 978	2 005
Revenue offsets					
Remote Area Energy Supply scheme — future sustainability	-1 000	-433	-267	43	376
Investing initiatives					
Remote Area Energy Supply scheme — future sustainability	—	-2 403	—	—	—

Department for Energy and Mining

Accelerated Discovery Fund

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-3 330	-3 330	-3 340	—
Full time equivalents	—	2	2	2	—

This initiative provides \$10 million over three years for a program to co-fund greenfield exploration activities to facilitate new major minerals discoveries, driving further mine developments and stimulating growth, investment, exports, jobs and innovation in the South Australian mineral resources sector.

This initiative will facilitate exploration drilling, the development of innovative exploration concepts and technologies, the sharing of data and the discovery of groundwater resources which will benefit the agricultural sector and communities.

This initiative has been funded from the Economic and Business Growth Fund.

Departmental efficiency measures

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	1 537	548	522	495

This measure will deliver savings of \$3.1 million over four years from a reduction in expenditure on contractors and consultancies, as well as general efficiencies across the department.

Extractive mineral industry — increase fees

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	963	1 952	1 978	2 005

The government will increase fees charged under the *Mining Act 1971* to improve cost recovery for work undertaken by the department in the assessment of environmental protection and rehabilitation approvals and mine operations plans.

The annual exploration regulation licence fee for licence holders who hold land in the more prospective zones of the state will also be increased from the standard fee of \$565 or \$13.10 per square kilometre, whichever is the greater, to \$757 or \$17.50 per square kilometre for the Gawler Craton area and \$953 or \$22.10 per square kilometre for the zone within a 200km radius of Olympic Dam. This will ensure the state operates a more equitable and tailored licence fee charging schedule based on location and mineral prospectivity.

In addition, discounts on mining lease rental payments to the state which are currently provided to freehold landowners who are also tenement holders will be removed. Freehold landowners who are not tenement holders (e.g. agricultural producers and farmers) will not be impacted by this measure.

These measures are estimated to increase revenue in a full year by around \$2.0 million per annum (indexed).

Department for Energy and Mining

Mintabie Township Lease

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-718	—	—	—

This initiative provides \$718 000 in 2019-20 to support a comprehensive assessment of the rehabilitation activities and local infrastructure arrangements required to facilitate the transition of the Mintabie Township Lease area to the Anangu Pitjantjatjara Yankunytjatjara.

Remote Area Energy Supply scheme — future sustainability

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	-1 000	-433	-267	43	376
Operating expenses	—	-643	-762	-557	5
Investing payments	—	-2 403	—	—	—
Full time equivalents	—	1	1	1	1

This initiative provides \$5.6 million over five years to implement a package of measures aimed at reducing system demand and increasing cost recovery of electricity charges in remote communities.

This funding will enable the installation of smart meters to improve energy efficiency within remote communities, the development of a customer pre-payment framework to reduce the level of customer indebtedness, as well as the staged introduction of electricity charging for residents in the Anangu Pitjantjatjara Yankunytjatjara Lands, Oak Valley and Yalata.

The former government approved the establishment of retail charging in remote communities across the Remote Areas Energy Supply scheme however this was not implemented. This measure reflects the delay in the receipt of budgeted electricity recoveries as well as improved service delivery efficiencies from the revised charging arrangements.

Whyalla Transformation Program — additional support

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-1 000	—	—	—
Full time equivalents	—	3	—	—	—

This initiative provides \$1.0 million in 2019-20 to enable the government to coordinate a range of case management, due diligence and administrative activities to further support the transformation of the Whyalla Steelworks by GFG Alliance.

This funding ensures that the Whyalla taskforce can continue to support the long-term sustainability of the local steel industry in South Australia.

Environment and Water

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	—	-6 197	-7 452	-19 442	-5 062
Operating savings	—	—	1 000	1 000	1 000
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-2 928	-3 496	-15 376	-14 000
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	531	1 100	1 100	5 600
Impact on net operating balance	—	-6 197	-6 452	-18 442	-4 062
Impact on net lending	—	-8 594	-8 848	-32 718	-12 462
Department for Environment and Water					
Operating initiatives					
Securing the future of our metropolitan coastline	—	-3 900	-3 903	-15 480	-1 100
Securing the future of our regional coastline	—	-1 000	-1 000	-1 000	-1 000
South Australian Riverland Floodplains Integrated Infrastructure Program	—	-1 249	-2 449	-2 862	-2 862
Operating savings					
Departmental efficiency measure	—	—	1 000	1 000	1 000
Investing initiatives					
Glenthorne National Park	—	-2 500	—	—	—
Great Southern Ocean Walk	—	-228	-2 558	-2 214	-1 000
Park renewal investment	—	-200	-938	-1 162	-1 000
Securing the future of our metropolitan coastline	—	—	—	-12 000	-12 000
Administered Items for the Department for Environment and Water					
Operating initiatives					
Crown land sales	—	-48	-100	-100	-100
Asset sales					
Crown land sales	—	531	1 100	1 100	5 600

Department for Environment and Water

Departmental efficiency measure

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	—	1 000	1 000	1 000

This measure will provide savings of \$1.0 million per annum from 2020-21 from internal efficiencies across the department.

Glenthorne National Park

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	—	-2 500	—	—	—

This initiative provides \$2.5 million in 2019-20 for infrastructure at Glenthorne National Park to facilitate the continued development of the park. Works will include the provision of fencing, lighting, security, water and electricity services.

Great Southern Ocean Walk

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	—	-228	-2 558	-2 214	-1 000

This initiative provides additional funding of \$6.0 million over four years from 2019-20 to 2022-23 for connecting the parks that run along the southern coastline of the Fleurieu Peninsula. Work will include upgrading the Heysen Trail from Cape Jervis to Deep Creek, improving visitor facilities in Deep Creek Conservation Park and constructing a universally accessible walking trail in this park.

Park renewal investment

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	—	-200	-938	-1 162	-1 000

This initiative provides \$3.3 million over four years and \$2.0 million per annum beyond 2022-23, for improvements in priority parks across South Australia. A program of works will be developed in consultation with Friends of Parks, park users and other community groups across the state. A focus of this program will be increasing the accessibility of parks for all.

Department for Environment and Water

Securing the future of our metropolitan coastline

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-3 900	-3 903	-15 480	-1 100
Investing payments	—	—	—	-12 000	-12 000
Full time equivalents	—	6	6	6	6

This initiative provides \$48.4 million for metropolitan replenishment works including \$5.0 million over 2019-20 and 2020-21 for immediate sand carting to halt ongoing loss of sand until external sand and a sand recycling pipeline are delivered. Funding of \$15.0 million is provided for a large external sand delivery and \$28.4 million for a sand recycling pipeline to commence construction in 2021-22. This initiative also includes sand dune restoration and revegetation works to be conducted with local councils and coastal community groups.

This initiative is funded from an increase in the solid waste levy.

Securing the future of our regional coastline

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-1 000	-1 000	-1 000	-1 000

This initiative provides a grants program of \$1.0 million per annum to assist local councils with regional coastal works. Grants will support high priority projects that invest in hard infrastructure such as sea walls and levees, and soft coast protection such as dune reconstruction and stabilisation.

This initiative is funded from an increase in the solid waste levy.

South Australian Riverland Floodplains Integrated Infrastructure Program

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-1 249	-2 449	-2 862	-2 862

This initiative provides \$1.2 million in 2019-20, \$2.4 million in 2020-21 and \$2.9 million per annum from 2021-22 to contribute to the ongoing operations and maintenance of assets constructed under the South Australian Riverland Floodplain Integrated Infrastructure Program. The ongoing operation and maintenance of these assets is required for the state to meet its Basin Plan obligations and deliver improved environmental and community outcomes.

Administered Items for the Department for Environment and Water

Crown land sales

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-48	-100	-100	-100
Investing receipts	—	531	1 100	1 100	5 600

This measure will raise \$8.0 million in net revenue over four years through additional sales of Crown land that is surplus to requirements.

Environment Protection Authority

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	—	-300	-983	-891	-799
Operating savings	—	—	—	—	—
Revenue measures	—	14 896	25 161	25 113	24 992
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	—	14 596	24 178	24 222	24 193
Impact on net lending	—	14 596	24 178	24 222	24 193
Environment Protection Authority					
Operating initiatives					
Cost recovery — hydrocarbon storage works and new activities of environmental significance (poultry farms and renewable energy facilities)	—	-100	-283	-291	-299
Solid Waste Levy — increase	—	-200	-700	-600	-500
Revenue measures					
Cost recovery — hydrocarbon storage works and new activities of environmental significance (poultry farms and renewable energy facilities)		100	283	291	299
Solid Waste Levy — increase	—	14 796	24 878	24 822	24 693

Environment Protection Authority

Cost recovery — hydrocarbon storage works and new activities of environmental significance (poultry farms and renewable energy facilities)

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	100	283	291	299
Operating expenses	—	-100	-283	-291	-299
Full time equivalents	—	1	3	3	3

This measure will increase total licence fee revenue by \$100 000 per annum through the increase in regulatory fees to reflect the comparative risk of regulating these facilities. The additional revenue will offset regulatory costs.

This measure will also license new activities of environmental significance (poultry farms and renewable energy facilities) to recover the costs of environmental regulation. Poultry farms are not currently licensed, but are now of a scale where potential environmental impacts are significant and comparable in scope to other activities already licensed such as cattle feedlots.

Renewable energy facilities (excluding solar panels and batteries) have the potential to cause impacts and environmental harm. The transition to renewable energy has seen significant expansion of the sector necessitating ongoing regulatory oversight and effort by the EPA.

The additional revenue of \$180 000 per annum from 2020-21 from new licence fees will offset the extra regulatory effort.

Environment Protection Authority

Solid Waste Levy — increase

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	14 796	24 878	24 822	24 693
Operating expenses	—	-200	-700	-600	-500
Full time equivalents	—	1	4	4	4

This measure will increase the solid waste levy in the metropolitan area from the initial forecast of \$103 to \$110 per tonne on 1 July 2019, then to \$140 per tonne from 1 January 2020.

This increase aims to reduce the amount of waste going to landfill to reduce methane gas emissions and incentivise resource recovery and recycling.

In acknowledgement of the unintended impacts the waste levy can have on charity organisations that receive unwanted waste as part of their donations systems, a 50 per cent reduction on the levy paid on such waste will be implemented on 1 January 2020.

In line with government policy, the majority of additional revenue will go into environmental programs.

This measure raises additional revenue of \$14.8 million in 2019-20 and around \$24.9 million per annum from 2020-21 (once fully implemented).

This measure includes \$2.0 million in operating expenditure over four years as part of the \$12.0 million Waste and Resource Recovery Modernisation and Council Transition Package to enable increased compliance and funds to support a review of the container deposit scheme.

In addition the package provides \$10.0 million over four years from 2019-20 through Green Industries SA to assist councils and the waste management industry transition and modernise following changes to international market conditions.

The additional revenue will also fund regional coastal works through a grant scheme for local councils of \$1.0 million per annum.

Works will also be undertaken by the Department for Environment and Water to remediate the metropolitan coastline including the construction of a sand pipeline from Semaphore South to West Beach and sand replenishment at a total cost of \$48.4 million.

Green Industries SA

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	—	-2 800	-4 300	-1 400	-1 500
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	—	-2 800	-4 300	-1 400	-1 500
Impact on net lending	—	-2 800	-4 300	-1 400	-1 500
Green Industries SA					
Operating initiatives					
Waste and Resource Recovery Modernisation and Council Transition Package	—	-2 800	-4 300	-1 400	-1 500

Green Industries SA

Waste and Resource Recovery Modernisation and Council Transition Package

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-2 800	-4 300	-1 400	-1 500

This initiative provides \$10.0 million over four years from 2019-20 to assist councils and the waste management industry transition and modernise following changes to international market conditions. This will lead to improved competitiveness, increased employment opportunities in the sector, reduction in waste to landfill and help maintain South Australia's leading position in resource recovery.

This initiative is funded from an increase in the solid waste levy.

Health and Wellbeing

2019-20 Budget initiatives (\$'000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-100 000	-95 322	-90 770	-90 793	-90 820
Operating savings	—	—	—	—	—
Revenue measures	—	5 028	9 858	10 105	10 358
Revenue offsets	5 000	—	—	—	—
Investing initiatives	—	-26 075	-20 000	-21 000	-2 000
Investing Savings	—	—	—	—	—
Revenue offset investing	—	4 000	11 000	15 000	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-95 000	-86 294	-69 912	-65 688	-80 462
Impact on net lending	-95 000	-112 369	-89 912	-86 688	-82 462
Department for Health and Wellbeing					
Operating Initiatives					
Establishment of a Fixated Threat Assessment Capability	—	-602	-819	-831	-846
Establishment of a sustainable, efficient health system	-95 000	-89 000	-89 000	-89 000	-89 000
Improved Oversight of Private Healthcare Facilities	—	-439	-451	-462	-474
Repatriation General Hospital Site — Statewide Eating Disorders Service	-5 000	—	—	—	—
Royal Adelaide Hospital — Medical Records Storage	—	-5 031	—	—	—
Youth Treatment Orders	—	-250	-500	-500	-500
Revenue measures					
Improved oversight of Private Healthcare Facilities	—	439	451	462	474
Revision of fee structure for public car parking at metropolitan hospital sites	—	966	1 980	2 030	2 081
Revision of fee structure for staff car parking at metropolitan hospital sites	—	3 623	7 427	7 613	7 803
Revenue offsets					
Repatriation General Hospital Site — Statewide Eating Disorders Service	5 000	—	—	—	—
Investing initiatives					
Reactivating the Repatriation General Hospital Site	—	-26 075	-20 000	-21 000	-2 000
Revenue offset investing					
Reactivating the Repatriation General Hospital Site	—	4 000	11 000	15 000	—

Department for Health and Wellbeing

Establishment of a Fixated Threat Assessment Capability

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-602	-819	-831	-846
Full time equivalents	—	5	5	5	5

This initiative provides \$602 000 in 2019-20, increasing to \$819 000 per annum (indexed) from 2020-21 to establish a fixated threat assessment capability in South Australia. SA Health specialists including a psychiatrist, psychologist and mental health nurses will work with South Australia Police and South Australian Fixated Threat Assessment Panel members to mitigate the threat of mass casualty terrorism events by providing expert advice and accompanying South Australia Police members when assessing and interacting with fixated persons.

Department for Health and Wellbeing

Establishment of a sustainable, efficient health system

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-95 000	-89 000	-89 000	-89 000	-89 000
Full time equivalents	576	540	540	540	540

The 2018-19 Budget outlined a revised financial framework for the Health portfolio, setting a more sustainable objective of delivering services at national average efficiency levels by 2021-22, and outlining a series of sensible reforms in order to pursue system improvements.

The government remains committed to all the reforms outlined in the 2018-19 Budget. Material steps have been taken in 2018-19 to begin to improve the performance of our health system, including:

- Governance reforms for the Health system have been implemented, and boards of management for each hospital network will formally commence from 1 July 2019, providing greater autonomy and responsibility for delivering quality, efficient services at the local level.
- The Central Adelaide Local Health Network, supported by administrators KordaMentha, is making progress in the implementation of its organisational and financial recovery plan, including implementing a recently announced organisational re-design, improving rostering practices to significantly reduce the use of expensive agency nurses, and improving budgeting, procurement and human resource practices across the organisation.
- PricewaterhouseCooper's (PwC's) independent report into SA Pathology outlined that there are significant opportunities to improve the efficiency and effectiveness of the organisation. SA Pathology will be given the opportunity to implement the recommendations of the PwC review, and make fundamental improvements to its business. Consistent with the announcement in the 2018-19 Budget, a formal review will be undertaken in 12 months' time, and it remains open to the government to procure services from alternative providers should the organisation not be able to implement the first stage targets of the plan successfully.
- South Australian Medical Imaging (SAMI) has largely met the efficiency targets set by the government for 2018-19. SAMI will continue to work to increase efficiency in line with government targets and contribute to the delivery of hospital services closer to the national efficient price.
- Improvements have been made to ensure the timeliness and accuracy of recording activity delivered by local hospital networks, allowing for better business intelligence and understanding of the system's performance.

Notwithstanding the above, SA Health will not meet its financial targets in 2018-19, and estimates that it will over-spend by \$95 million this financial year. However, the government remains committed to achieving national average efficiency for our hospital system by 2021-22. A significant savings task remains, and SA Health, and the Local Health Networks will need to continue driving efficiencies and service improvements across the sector.

Department for Health and Wellbeing

Improved oversight of Private Healthcare Facilities

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	439	451	462	474
Operating expenses	—	-439	-451	-462	-474
Full time equivalents	—	2	2	2	2

This initiative provides \$439 000 per annum from 2019-20 (indexed), to be funded through additional facility licensing revenue, to establish a contemporary Health Licensing Unit to improve the assessment and oversight of private healthcare facilities operating in South Australia.

Under the *Health Care Act 2008* SA Health, on behalf of the Minister for Health and Wellbeing, is responsible for assessing applications for new licences to operate private healthcare facilities, including private day procedure facilities and private (overnight) hospitals. It also has responsibility for the regulation and ongoing oversight of existing facilities.

SA Health collects licensing revenue from private facilities to recover the costs of undertaking this function. In order to respond to the increasing complexity of the private healthcare market, coupled with the need to improve the responsiveness and effectiveness of the Unit, additional revenue will be collected from the industry in order to directly invest in a new contemporary Health Licensing Unit.

Licensing fees (and therefore investment in oversight) are currently lower in South Australia than they are in other jurisdictions. Both licence fees, and investment in oversight functions, will increase to levels more aligned to other States.

Reactivating the Repatriation General Hospital Site

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	4 000	11 000	15 000	—
Investing payments	—	-26 075	-20 000	-21 000	-2 000

This initiative provides \$69.1 million over four years to reactivate the Repatriation General Hospital site as a genuine health precinct, delivering on the government's election commitment.

This funding will provide a home to new statewide specialised brain and spinal injury rehabilitation facilities, rehabilitation gymnasium and town square. Planning continues for surgical and procedural services, enhanced care transition capacity, dementia care and older persons mental health services, including an 18 bed specialised facility for patients experiencing the most extreme behavioural and psychological symptoms of dementia.

The Commonwealth Government has committed \$30 million for the new statewide brain and spinal rehabilitation facility.

Department for Health and Wellbeing

Repatriation General Hospital Site — Statewide Eating Disorders Service

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	5 000	—	—	—	—
Operating expenses	-5 000	—	—	—	—

This initiative provides \$5 million (funded by the Commonwealth Government) to support the establishment of an enhanced statewide eating disorders service at the Repatriation General Hospital site.

The Commonwealth Government funding will be provided to the Breakthrough Mental Health Research Foundation who will construct and own the purpose built facility and provide specialised evidence based mental health services focused on caring for people with Anorexia Nervosa, Bulimia Nervosa and other specific eating disorders.

Revision of fee structure for public car parking at metropolitan hospital sites

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	966	1 980	2 030	2 081

This measure will deliver additional revenue of approximately \$1 million in 2019-20, increasing to \$2 million per annum (indexed) from 2020-21 through a revision to the fee structure for public car parking at metropolitan hospital sites.

The annual indexation policy for government fees and charges has not been applied to public car parking rates at SA Health metropolitan hospitals. Car parking fees at the majority of metropolitan hospitals have not increased since 2011.

This initiative, implemented from 1 January 2020, will bring public car parking rates in line with government indexation rate increases since 2011. Public car parking rates at metropolitan hospitals will be indexed in line with the overall government fees and charges policy in the future.

Revision of fee structure for staff car parking at metropolitan hospital sites

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	3 623	7 427	7 613	7 803

Staff car parking rates have not increased at the majority of South Australian Health metropolitan hospitals since 2011 and are heavily discounted compared with commercial car parking rates and the cost of public transport. This measure brings hospital car parking rates on par with the cost of using public transport.

This initiative, implemented from 1 January 2020, will deliver additional revenue of \$3.6 million in 2019-20, increasing to approximately \$7.4 million per annum from 2020-21 (indexed) through a revision to the fee structure for staff car parking at metropolitan hospital sites.

Parking rates for staff will continue to be significantly discounted compared to commercial car parking rates.

Department for Health and Wellbeing

Royal Adelaide Hospital — Medical Records Storage

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-5 031	—	—	—

This initiative provides \$5.0 million in 2019-20 for costs associated with the continued storage and transport services for paper medical records for the Royal Adelaide Hospital. The EPAS Program was cancelled in December 2018 following an independent review commissioned by the government. As recommended by the report coming from that review, Sunrise EMR and PAS will be rolled out at the Royal Adelaide Hospital in 2019-20 with evaluation of progress at two stages, in late 2019 and at completion of the roll out, planned for the first half of 2020. The need for future investment in paper medical records at the Royal Adelaide Hospital will be subject to the outcome of those reviews.

Youth Treatment Orders

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-250	-500	-500	-500

This initiative provides \$250 000 in 2019-20, increasing to \$500 000 per annum from 2020-21 to support families of children and young people in detention who are struggling with drug addiction. The funding will provide a government funded legal representation scheme for children subject to a Youth Treatment Order application.

This initiative is part of the government's wider Youth Treatment Order policy which aims to fulfil the 2018 election commitment to provide greater support for families who have children struggling with drug addiction.

Human Services

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-450	-10 924	-1 810	—	—
Operating savings	—	3 200	6 104	6 950	6 998
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-450	-7 724	4 294	6 950	6 998
Impact on net lending	-450	-7 724	4 294	6 950	6 998
Department of Human Services					
Operating Initiatives					
Child and Family Assessment and Referral Networks	—	-2 325	—	—	—
Domestic Violence Disclosure Scheme trial — continuation	—	-383	—	—	—
Intensive Family Support program trial	-450	-1 150	-1 400	—	—
NDIS Transition — reform and disability functions	—	-6 666	—	—	—
Tiraapendi Wodli	—	-400	-410	—	—
Operating savings					
Departmental efficiency measures	—	2 900	4 504	4 550	4 598
Grant expenditure reprioritisation	—	300	1 600	2 400	2 400

Department of Human Services

Child and Family Assessment and Referral Networks

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-2 325	—	—	—
Full time equivalents	—	14	—	—	—

This initiative provides \$2.3 million in 2019-20 to extend the Child and Family Assessment and Referral Networks (CFARNs) pilots for a further year to give government time to consider the evaluation after the completion of the pilot phase in June 2019.

The CFARNs were established in response to recommendation 51 of the Child Protection Systems Royal Report and are being piloted in northern, southern and western metropolitan Adelaide and Mount Gambier.

CFARN teams work with children and families to provide a coordinated, targeted and culturally appropriate earlier intervention approach to improve the safety, health, development and education outcomes where risk factors exist.

Departmental efficiency measures

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	2 900	4 504	4 550	4 598
Full time equivalents	—	-10	-20	-20	-20

This measure will provide savings of \$2.9 million in 2019-20 and \$4.5 million per annum (indexed) from 2020-21 from internal efficiencies and consolidation across the department.

Domestic Violence Disclosure Scheme trial — continuation

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-383	—	—	—

This initiative provides \$383 000 in 2019-20 to the Office for Women to continue the statewide trial of the Domestic Violence Disclosure Scheme. The scheme provides a pathway for women to request information on their partner's criminal history and provides support to deal with information disclosed and plan for their safety if required.

The funding continues to support a grant provided through the Office for Women to work with women experiencing domestic violence.

This initiative continues to support the government's commitment to combat domestic and family violence.

Department of Human Services

Grant expenditure reprioritisation

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	300	1 600	2 400	2 400

This measure provides savings of \$300 000 in 2019-20, increasing to \$2.4 million per annum by 2021-22 following a review and reprioritisation of a number of community grant programs, including those areas covered through other service systems such as the National Disability Insurance Scheme.

Intensive Family Support program trial

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-450	-1 150	-1 400	—	—

This initiative provides \$2.5 million over three years for a two year trial of a child and family support program to assist vulnerable families in northern Adelaide.

This initiative also provides \$200 000 in 2018-19 for establishment costs and \$300 000 over two years for a clinician to support the pilot program.

The objective of the trial is to improve the safety and wellbeing of children experiencing multiple complexities within the child protection system. The trial will target families with known risk factors, particularly families experiencing a high degree of complexity. Families will receive intensive support for up to eight months, including support to improve the safety and stabilisation of the family unit and improve family functioning and parenting skills.

NDIS Transition — reform and disability functions

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-6 666	—	—	—
Full time equivalents	—	11	—	—	—

This initiative provides \$6.7 million in 2019-20 to support the finalisation of service reform and disability functions as a result of the state's full transition to the National Disability Insurance Scheme. This will include transition funding for some services while National Disability Insurance Scheme details and coverage are considered and resolved at a national level and for the Department of Human Services to finalise transition activities.

Department of Human Services

Tiraapendi Wodli

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-400	-410	—	—

This initiative provides \$400 000 in 2019-20 and \$410 000 in 2020-21 to extend the Tiraapendi Wodli Port Adelaide Justice Reinvestment Project (in partnership with Australian Red Cross) dependent on successful evaluation. As part of the new Child and Family Support system, this program will build community capacity to reduce Aboriginal family violence and over-representation in youth justice and the child protection system.

Innovation and Skills

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-6 000	-1 132	-4 568	-4 729	-4 679
Operating savings	—	12 927	12 927	12 927	12 927
Revenue measures	—	370	1 053	1 053	1 053
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-6 000	12 165	9 412	9 251	9 301
Impact on net lending	-6 000	12 165	9 412	9 251	9 301
Department for Innovation and Skills					
Operating Initiatives					
Boosting Business Investment Migration	—	-679	-812	-945	-1004
National Collaborative Research Infrastructure Strategy (NCRIS) — Investment in South Australian based facilities	—	-453	-3 756	-3 784	-3 675
Screen Production Investment	-6 000	—	—	—	—
Operating savings					
Critical Skills Fund — Discontinue	—	2 428	2 489	2 551	2 615
Departmental efficiency measures	—	9 399	7 938	7 376	6 712
Realign Adult Community Education Delivery	—	—	1 000	1 000	1 000
Revision of Vocational Education and Training Student Loan and Upfront Assessment contributions	—	1 100	1 500	2 000	2 600
Revenue measures					
Migration cost recovery	—	370	1 053	1 053	1 053

Department for Innovation and Skills

Boosting Business Investment Migration

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-679	-812	-945	-1 004
Full time equivalents	—	4	4	4	4

This initiative provides \$3.4 million over four years to provide additional case managers to support a targeted increase of 1000 business migrant nominations per annum.

Critical Skills Fund — discontinue

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	2 428	2 489	2 551	2 615

This measure will deliver savings of \$2.4 million per annum (indexed) from discontinuing the Critical Skills Fund.

The program was established to provide completion bonuses to employers for trainee and apprenticeship qualifications listed on the Critical Skills List. The objectives of this program are now being met through a range of new initiatives being implemented under the government's Skilling South Australia election commitment.

Departmental efficiency measures

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	9 399	7 938	7 376	6 712
Full time equivalents	—	-40	-40	-40	-40

This measure will deliver savings of \$31.4 million over four years through the achievement of efficiencies across the department. This will include a reduction in general goods and services expenditure and a review into overhead costs. In addition, a review of resources will be undertaken through workforce planning, focussing on benchmarking of services, recruitment management and implementation of lean work practices to deliver increased internal flexibility and reduction of 40 full time equivalents.

Department for Innovation and Skills

Migration cost recovery

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	370	1 053	1 053	1 053

Migration fees charged under the *Fees Regulation Act 1927* will increase following a review of cost recovery arrangements for services associated with business and skilled migrants.

National Collaborative Research Infrastructure Strategy (NCRIS) — Investment in South Australian based facilities

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-453	-3 756	-3 784	-3 675

This initiative provides additional funding of \$12.6 million over six years (\$0.9 million over 2023-24 and 2024-25) to support six South Australian based NCRIS facilities through the purchase of new equipment and the upgrade of existing equipment. A further \$7.0 million will be provided through a reprioritisation of existing resources, bringing the total state contribution to \$19.6 million as part of a total funding package of \$82.1 million, including \$47.1 million from the Commonwealth Government and \$15.4 million from research institutions.

NCRIS is a national network of research infrastructure facilities that ensures researchers and businesses have access to globally competitive research infrastructure and skills. NCRIS facilities support multiple sectors including agriculture, food and wine, health and medical, defence and space, advanced manufacturing, environment and energy.

Realign Adult Community Education Delivery

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	—	1 000	1 000	1 000

This measure will deliver savings of \$1.0 million per annum from 2020-21 through the identification of efficiencies in the delivery of Adult Community Education within broader investments that support foundation skills delivery in South Australia.

Department for Innovation and Skills

Revision of Vocational Education and Training Student Loan and Upfront Assessment contributions

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	1 100	1 500	2 000	2 600

This measure will deliver savings of \$1.1 million in 2019-20, increasing to \$2.6 million per annum by 2022-23 from reductions in the state's contribution to bad debts associated with Commonwealth Vocational Education and Training student loans and revised budget allocations for payments to registered training providers for upfront assessment of learning support services.

Screen Production Investment

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-6 000	—	—	—	—

This initiative provides \$6.0 million in 2018-19 towards the South Australian Film Corporation's Screen Production Investment Fund. This fund is used to finance local and international screen production, providing opportunities to broaden the talent base of emerging and established South Australian screen practitioners and position South Australian screen businesses with opportunities to deliver on a local, national and international scale.

This initiative has been funded from the Economic and Business Growth Fund.

Planning, Transport and Infrastructure

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-713	-13 416	-501	-440	-440
Operating savings	—	2 686	4 713	5 751	6 790
Revenue measures	—	2 523	2 550	2 577	2 605
Revenue offsets	—	7 500	—	—	—
Investing initiatives	—	-97 550	-301 800	-435 425	-243 025
Investing Savings	—	—	—	—	—
Revenue offset investing	—	48 800	140 600	230 900	139 400
Asset Sales	—	—	—	—	—
Impact on net operating balance	-713	48 093	147 362	238 788	148 355
Impact on net lending	-713	-49 457	-154 438	-196 637	-94 670
Department of Planning, Transport and Infrastructure					
Operating Initiatives					
Improving Our Rural Roads	—	-12 000	—	—	—
Regional and remote airstrips	-713	-976	-61	—	—
Support for the Outback Communities Authority	—	-440	-440	-440	-440
Operating savings					
Departmental efficiency measures	—	2 686	4 713	5 751	6 790
Revenue measures					
Re-introduce fee for metrocard purchase	—	712	712	712	712
Removal of two section public transport fare	—	1 071	1 098	1 125	1 153
Support for the Outback Communities Authority	—	740	740	740	740
Revenue offsets					
Improving Our Rural Roads	—	7 500	—	—	—
Investing initiatives					
Additional regional roads spend — Kangaroo Island	—	-250	-250	-250	-250
Brighton Road, Hove level crossing	—	—	-12 000	-39 000	-40 000
Fullarton and Cross Roads intersection upgrade	—	-1 000	-20 000	-30 000	-10 000
Granite Island causeway refurbishment	—	-5 000	-15 000	—	—
Improving Our Rural Roads	—	-28 000	—	-18 000	-47 000
Metropolitan road projects — intersection upgrades	—	-7 000	-38 000	-41 000	—
North-South Corridor future priorities	—	-30 000	-60 000	-132 000	-30 000
Portrush and Magill Roads intersection upgrade	—	-2 000	-16 000	-45 000	-35 000
Princes Highway upgrade	—	—	-5 000	-7 500	-12 500
Roads of Strategic Importance	—	—	-3 250	-4 375	-42 875
Support for the Outback Communities Authority	—	-300	-300	-300	-300
Tonsley rail line — new station	—	-8 000	—	—	—
Torrens Road, Ovingham level crossing	—	-11 000	-110 000	-110 000	—
Upgrade of the Goodwood Road, Springbank Road and Daws Road intersection	—	-5 000	-22 000	-8 000	—
Widening of Flagstaff Road	—	—	—	—	-25 100
Revenue offset investing					
Brighton Road, Hove level crossing	—	—	6 000	19 500	20 000
Fullarton and Cross Roads intersection upgrade	—	500	10 000	15 000	5 000
Improving Our Rural Roads	—	20 300	—	14 400	37 600

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Metropolitan road projects — intersection upgrades	—	4 000	14 000	25 000	—
North-South Corridor future priorities	—	15 000	30 000	66 000	15 000
Portrush and Magill Roads intersection upgrade	—	1 000	8 000	22 500	17 500
Princes Highway upgrade	—	—	4 000	6 000	10 000
Roads of Strategic Importance	—	—	2 600	3 500	34 300
Torrens Road, Ovingham level crossing	—	5 500	55 000	55 000	—
Upgrade of the Goodwood Road, Springbank Road and Daws Road intersection	—	2 500	11 000	4 000	—

Department of Planning, Transport and Infrastructure

Additional regional roads spend — Kangaroo Island

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	—	-250	-250	-250	-250

This initiative provides an additional \$250 000 per annum from 2019-20 to improve Kangaroo Island road infrastructure.

Brighton Road, Hove level crossing

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	—	6 000	19 500	20 000
Investing payments	—	—	-12 000	-39 000	-40 000

This initiative provides \$171 million over four years (\$91 million within the forward estimates) to undertake a grade separation of the Seaford rail line at the Brighton Road, Hove level crossing.

This will improve safety and traffic flow on Brighton Road.

The government has worked with the Commonwealth Government to secure a 50 per cent contribution towards this project under the Urban Congestion Fund (\$85.5 million in Commonwealth Government funding and \$85.5 million in state funding).

Departmental efficiency measures

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	2 686	4 713	5 751	6 790

This measure delivers savings of \$19.9 million over four years through a review of corporate services and lower priority programs to identify operating efficiencies.

This will be achieved partly through the rationalisation of lower priority services including the Living Neighbourhoods program, a reduction in grants provided to local councils for cycling programs, a reduction in regional airport funding, and fraud minimisation in the South Australian tax subsidy scheme.

Department of Planning, Transport and Infrastructure

Fullarton and Cross Roads intersection upgrade

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	500	10 000	15 000	5 000
Investing payments	—	-1 000	-20 000	-30 000	-10 000

This initiative provides \$61.0 million over four years to upgrade the Fullarton Road and Cross Road intersection, to add right turn and exit lanes to improve safety at the intersection.

The government has worked with the Commonwealth Government to secure a 50 per cent contribution towards this project under the Urban Congestion Fund (\$30.5 million in Commonwealth Government funding and \$30.5 million in state funding).

Granite Island causeway refurbishment

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	—	-5 000	-15 000	—	—

This initiative provides \$20.0 million over two years to refurbish the Granite Island causeway, which has experienced significant deterioration leading to the reduction of safe load limits.

Department of Planning, Transport and Infrastructure

Improving Our Rural Roads

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	27 800	—	14 400	37 600
Operating expenses	—	-12 000	—	—	—
Investing payments	—	-28 000	—	-18 800	-47 000

This initiative provides \$330.0 million over 8 years to improve rural roads, including:

- \$143 million from 2021-22 towards road safety improvements, including additional overtaking lanes and shoulder sealing to facilitate increased speed limits;
- \$92 million from 2022-23 for duplication of Victor Harbor Road between Main South Road and McLaren Vale; and
- \$55 million from 2022-23 for the Horrocks Highway Corridor, including shoulder sealing and additional overtaking lanes.

This includes funding of \$40.0 million in 2019-20 to be provided for works that will increase freight transport productivity and safety, including:

- \$14 million (\$7 million operating) for road works to support the relocation of the Thomas Foods International Facility from its existing site at Murray Bridge that was destroyed by fire
- \$14 million towards the Naracoorte and Kroemers Crossing roundabouts
- \$11 million (\$4 million operating) for increased Dublin Saleyards access
- \$1 million to strengthen Bratten Bridge and remove the current restrictions to Higher Mass Limit Vehicles.

The Commonwealth Government has committed \$259.8 million towards these projects as part of the National Partnership Agreement on Land Transport Infrastructure Projects.

Department of Planning, Transport and Infrastructure

Metropolitan road projects — intersection upgrades

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	4 000	14 000	25 000	—
Investing payments	—	-7 000	-38 000	-41 000	—

This initiative provides for four metropolitan intersections to be upgraded at a total project cost of \$86.0 million, and includes:

- \$13.0 million over two years to upgrade the intersection at Main North, Kings and McIntyre Roads
- \$19.0 million over three years to upgrade the intersection at Main North Road and Nottage Terrace
- \$35.0 million over three years to upgrade the intersection at Glen Osmond and Fullarton Roads
- \$19.0 million over three years to upgrade the intersection at Grand Junction, Hampstead and Briens Roads.

These projects will increase the efficiency of the metropolitan transport network and reduce travel time delays during peak periods.

The government has worked with the Commonwealth Government to secure a 50 per cent contribution towards these projects under the Urban Congestion Fund (\$43.0 million in Commonwealth Government funding and \$43.0 million in state funding).

North-South Corridor future priorities

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	15 000	30 000	66 000	15 000
Investing payments	—	-30 000	-60 000	-132 000	-30 000

This initiative provides \$252.0 million in expenditure over four years to undertake planning and early works related to the completion of the remaining sections of the North-South corridor.

The Commonwealth Government has announced a further \$1.5 billion funding commitment toward future priorities along the North-South corridor, in addition to the existing \$1.2 billion commitment, bringing total Commonwealth funding to \$2.711 billion, including \$126 million over the forward estimates. The Commonwealth and state governments have committed \$5.422 billion towards the North-South Corridor future priorities.

The government has worked with the Commonwealth to secure a 50 per cent contribution to this project.

Department of Planning, Transport and Infrastructure

Portrush and Magill Roads intersection upgrade

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	1 000	8 000	22 500	17 500
Investing payments	—	-2 000	-16 000	-45 000	-35 000

This initiative provides \$98.0 million over four years to upgrade the intersection of Portrush Road and Magill Road to improve travel times, safety and address congestion at the intersection. Portrush Road will be widened, with right turn lanes for each approach.

The government has worked with the Commonwealth Government to secure a 50 per cent contribution towards this project under the Urban Congestion Fund (\$49.0 million in Commonwealth Government funding and \$49.0 million in state funding).

Princes Highway upgrade

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	—	4 000	6 000	10 000
Investing payments	—	—	-5 000	-7 500	-12 500

This initiative provides \$250 million towards an upgrade of the Princes Highway, including a Commonwealth Government contribution of \$200 million for South Australia's share of the Commonwealth Government's \$1 billion commitment for this project. The upgrade will include road widening, safety upgrades, new overtaking lanes, duplication along key sections and town bypasses.

Regional and remote airstrips

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-713	-976	-61	—	—

This initiative provides assistance for the upgrade of regional airports, including Oodnadatta, Yorketown, Port Lincoln, Marla and Elliston airports.

Department of Planning, Transport and Infrastructure

Re-introduce fee for metrocard purchase

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	712	712	712	712

This measure will re-introduce a \$5.00 fee for the purchase of regular metrocards and \$3.50 fee for the purchase of concession metrocards.

Since the fee removal, metrocard issuance has increased by 39 per cent. The new fee will not impact existing metrocard holders and will encourage metrocard holders to reuse existing metrocards.

The measure will commence on 1 July 2019 and will deliver an additional \$712 000 per annum from 2019-20.

Removal of two section public transport fare

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	1 071	1 098	1 125	1 153

This measure will remove the two section public transport fare, which is a lower priced fare for trips taken within two public transport sections.

The removal of the two section fare is expected to lead to a reduction in fare evasion in circumstances where passengers are paying a two section fare but travelling more than two sections.

The measure will commence on 1 July 2019 and will deliver an additional \$1.1 million per annum (indexed) from 2019-20.

Roads of strategic importance

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	—	2 600	3 500	34 300
Investing payments	—	—	-3 250	-4 375	-42 875

This initiative provides for three major regional highways to be upgraded at a total project cost of \$275.0 million (\$50.5 million within the forward estimates), including:

- \$125.0 million (\$23.0 million within the forward estimates) to upgrade the roads on the Eyre Peninsula including \$93.0 million for the Eyre Highway from Port Augusta to the Western Australian border and \$32.0 million for other road improvements on the Eyre Peninsula
- \$87.5 million (\$16.0 million within the forward estimates) to upgrade the Sturt Highway from Renmark to Gawler
- \$62.5 million (\$11.5 million within the forward estimates) to upgrade the Barrier Highway from Cockburn to Burra.

The government has worked with the Commonwealth Government to secure an 80 per cent contribution towards these projects under the Roads of Strategic Importance initiative (\$220.0 million in Commonwealth Government funding and \$55.0 million in state funding).

Department of Planning, Transport and Infrastructure

Support for the Outback Communities Authority

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	740	740	740	740
Operating expenses	—	-440	-440	-440	-440
Investing payments	—	-300	-300	-300	-300

This initiative provides \$740 000 per annum from 2019-20 for the Outback Communities Authority (OCA) to upgrade and maintain essential infrastructure in outback areas. Funding will be directed towards maintenance on ultra high frequency repeater towers, airstrips, community waste water systems and improving public toilets and other community facilities.

This cost will be offset by an increase in revenue of \$740 000 per annum from 2019-20, through the implementation of an Asset Sustainability Levy to be charged to outback landholders.

The OCA will undertake a consultation process with residents to determine a final fee structure, which is expected to range between \$100 to \$400 per annum, per property.

Tonsley rail line — new station

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	—	-8 000	—	—	—

This initiative provides \$8.0 million for works associated with the construction of a new train station on the Tonsley rail line.

The new station will improve the amenity for users through improved lighting, security and accessibility.

Torrens Road, Ovingham level crossing

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	5 500	55 000	55 000	—
Investing payments	—	-11 000	-110 000	-110 000	—

This initiative provides \$231.0 million over three years to undertake a grade separation of the Gawler rail line at the Torrens Road, Ovingham level crossing.

This will improve road safety for both drivers and pedestrians, and improve traffic flow.

The government has worked with the Commonwealth Government to secure a 50 per cent contribution towards this project under the Urban Congestion Fund (\$115.5 million in Commonwealth Government funding and \$115.5 million in state funding).

Department of Planning, Transport and Infrastructure

Upgrade of the Goodwood Road, Springbank Road and Daws Road intersection

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	2 500	11 000	4 000	—
Investing payments	—	-5 000	-22 000	-8 000	—

This initiative provides \$35 million for the upgrade of the Goodwood, Springbank and Daws Roads intersection to a four way intersection. The estimated cost of this project is \$60 million. The Commonwealth Government has committed funding of \$17.5 million towards the intersection upgrade.

The project will be undertaken over three years and will be completed in 2021-22. The final funding allocation within the three years for the total project cost of \$60 million will include funding from within the Department of Planning, Transport and Infrastructure's capital allocations.

Widening of Flagstaff Road

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	—	—	—	—	-25 100

This initiative provides a further \$26.5 million (\$25.1 million within the forward estimates) to complete the widening of the northern section of Flagstaff Road. A fourth lane will be constructed to make it a permanent two-way dual carriageway, which will reduce congestion along the route and improve travel times in peak periods.

The 2018-19 Budget committed \$6.4 million over two years from 2020-21 to commence this project. This additional investment brings the total project cost to \$32.9 million over four years.

Police

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	—	-5 981	-6 999	-7 345	-7 698
Operating savings	—	—	1 000	1 000	1 000
Revenue measures	—	13 538	14 875	15 221	15 575
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-579	-7 645	-7 587	-8 388
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	1 680	—	—	—
Impact on net operating balance	—	7 557	8 876	8 876	8 877
Impact on net lending	—	8 658	1 231	1 289	489
South Australia Police					
Operating Initiatives					
District Policing Model Stage 2	—	-3 393	-4 583	-5 139	-5 451
Rapid Response Capability	—	-2 588	-2 416	-2 206	-2 247
Operating savings					
APY Lands staffing model	—	—	1 000	1 000	1 000
Revenue measures					
Probity Fees	—	50	50	50	50
User Pays Scheme for Police presence	—	—	1 000	1 000	1 000
Investing initiatives					
Communications Centre Upgrade	—	—	-4 992	-4 992	-6 490
Expiation Notice System — replace	—	-579	-2 653	-2 595	-1 898
Asset sales					
Sale of surplus land holdings	—	1 680	—	—	—
Administered Items for the South Australia Police					
Revenue measures					
Increases in expiation fees for high risk offences	—	13 488	13 825	14 171	14 525

South Australia Police

APY Lands staffing model

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	—	1 000	1 000	1 000

The new model will generate ongoing savings of an estimated \$1.0 million per annum from 2020-21. The staffing model is expected to be implemented by 1 July 2020.

This initiative is a new police staffing and service delivery model which will support the introduction of an Indigenous police service, the first of its kind in the nation.

Communications Centre Upgrade

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	—	—	-4 992	-4 992	-6 490

This initiative invests \$16.5 million over three years from 2020-21 to upgrade the South Australia Police Communications Centre in Carrington Street. Works will ensure the seismic integrity of the facility in the event of an earthquake and extend the life of the building.

Funding will be directed towards structural and mechanical engineering, expert design services, security treatments and specialist detailing for fixtures and fittings to withstand seismic occurrences.

The facility is currently the primary communication and emergency coordination centre in South Australia.

District Policing Model Stage 2

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-3 393	-4 583	-5 139	-5 451

This initiative provides \$3.4 million in 2019-20, \$4.6 million in 2020-21, \$5.1 million in 2021-22 and \$5.5 million per annum from 2022-23 (indexed) for Stage 2 of the District Policing Model. The model will allow South Australia Police to position its resources to maximum effect with District Policing Teams to prevent harm earlier and Response Teams providing a dedicated ability to attend priority calls for assistance.

The District Policing Teams will be established in each of the four Metropolitan Districts.

South Australia Police

Expiation Notice System — replace

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	—	-579	-2 653	-2 595	-1 898

This initiative provides \$7.7 million over four years to replace the current expiation notice system which records and administers expiation notices for road traffic offences, as well as the processing of expiation notices issued by South Australia Police and nine other South Australian government agencies.

This investment will enable the current system to be replaced by a contemporary system that is significantly more efficient and will combat the existing risks faced by the current environment, which has become increasingly costly to maintain due to ageing technical platforms, which can no longer be adequately supported by vendors.

Probity Fees

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	50	50	50	50

This measure provides additional revenue of \$50 000 per annum from 2019-20 for probity services provided by South Australia Police to Consumer and Business Services for probity checks.

Rapid Response Capability

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-2 588	-2 416	-2 206	-2 247

This initiative provides \$2.6 million in 2019-20, \$2.4 million in 2020-21 and \$2.2 million per annum (indexed) from 2021-22 following development of a model to significantly enhance the ability of police to respond rapidly to higher risk incidents, including terrorist incidents.

The model involves the development of a rapid response capability, actively deployed to provide valuable support to general duties officers. This initiative will comprise specially trained and equipped police capable of resolving higher risk, dynamic incidents well before the specialist group (STAR Group) can respond. They will be pre-deployed for major events. This capability will enhance South Australia Police's ability to safely resolve domestic crime and terrorist related incidents.

This initiative delivers on the government's election commitment, providing an enhanced rapid response capability for higher risk incidents.

South Australia Police

Sale of surplus land holdings

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing receipts	—	1 680	—	—	—

This measure will raise \$1.7 million in 2019-20 from the sale of land which is surplus to needs.

User Pays Scheme for Police presence

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	—	1 000	1 000	1 000

This measure will provide additional revenue of \$1.0 million per annum from 2020-21, through the introduction of a user pays scheme to recover costs for police attendance at significant events which are beyond South Australia Police's general responsibility to protect the community and maintain public order. Currently police are attending these events free of charge at the expense of other important policing operations.

Similar arrangements operate under various models in other states, including Western Australia, Queensland, New South Wales and Victoria. South Australia Police will determine the most appropriate model for application in South Australia, in consultation with stakeholders and the government.

Administered Items for the South Australia Police

Increases in expiation fees for high risk offences

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	13 488	13 825	14 171	14 525

This measure will provide additional revenue of \$13.5 million per annum (indexed) from 2019-20 through the increase of a range of expiation fines, including:

Offence	2018-19 \$	2019-20 \$	Increase %	Increase \$
Corporate fee	300	1 800	500.0%	1 500
Cannabis possession / consumption / cultivation	30 - 300	130 - 400	33 - 333%	100
Mobile phone	334	534	59.9%	200
Drink Driving Offences	613	743	21.2%	130
Drug Driving Offences	613	743	21.2%	130
Reminder fee	55	65	18.2%	10
Unregistered vehicle	374	411	9.9%	37
Uninsured vehicle	692	761	10.0%	69
Speeding fine (fixed and mobile cameras, and hand issued notices)				
0 to 9 km/hr	174	177	1.7%	3
30 to 44 km/h	920	1 472	60.0%	552
45 km/h and over	1 036	1 658	60.0%	622

Increases for low-level speeding fines (travelling less than 10km/h over the speed limit) have been limited to 1.7 per cent, equating to a \$3 increase.

Premier and Cabinet

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-18 150	-8 795	-8 200	-7 908	-6 431
Operating savings	—	7 434	10 688	10 960	11 191
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-2 135	-300	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-18 150	-1 361	2 488	3 052	4 760
Impact on net lending	-18 150	-3 496	2 188	3 052	4 760
Department of the Premier and Cabinet					
Operating Initiatives					
Aboriginal Art and Cultures Gallery	—	-500	—	—	—
Aboriginal Cultural Collection Storage	—	-103	-48	—	—
Adelaide Festival	—	-1 250	-1 250	-1 250	—
Cyber Security	—	-750	-1 500	-1 000	-1 000
Infrastructure SA	—	-1 208	-565	-607	-613
Lot Fourteen	—	-350	-350	-350	—
SA Productivity Commission	—	-484	-587	-601	-618
Operating savings					
Departmental efficiency measures	—	6 260	9 514	9 786	10 017
Investing initiatives					
Aboriginal Cultural Collection Storage	—	-2 135	-300	—	—
Office for Recreation, Sport and Racing					
Operating Initiatives					
Commonwealth Games and SA Sports Infrastructure Plan	-150	-350	—	—	—
Memorial Drive Development	-10 000	—	—	—	—
Support for Racing Industry	-8 000	-3 800	-3 900	-4 100	-4 200
Operating savings					
Cessation of the Planning and Research Grant Program	—	300	300	300	300
Departmental efficiency measures	—	874	874	874	874

Department of the Premier and Cabinet

Aboriginal Art and Cultures Gallery

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-500	—	—	—

This initiative provides \$500 000 in 2019-20 to finalise the design and ongoing operating model for the Aboriginal Art and Cultures Gallery at Lot Fourteen, in consultation with key stakeholders. This is in addition to already announced Commonwealth and state funding of \$150.0 million.

Aboriginal Cultural Collection Storage

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-103	-48	—	—
Investing payments	—	-2 135	-300	—	—

This measure provides \$2.6 million to upgrade the storage facility, which holds items of immeasurable cultural significance, including a significant collection of Aboriginal cultural material.

Adelaide Festival

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-1 250	-1 250	-1 250	—

This initiative provides an additional \$1.25 million per annum over three years from 2019-20 to 2021-22 to maintain the ability of the Adelaide Festival to continue to attract major performances and events.

Cyber Security

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-750	-1 500	-1 000	-1 000

This initiative provides \$4.25 million over four years (and \$1 million per annum ongoing beyond the forward estimates) to better protect government ICT systems from cyber attack, through the implementation of an across government automated analytics and monitoring capability. This will enable a central unit to identify and respond to cyber threats as and when they occur.

Department of the Premier and Cabinet

Departmental efficiency measures

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	6 260	9 514	9 786	10 017
Full time equivalents	—	-17	-17	-17	-17

The Department of the Premier and Cabinet will deliver additional savings of \$6.3 million in 2019-20, increasing to \$10.0 million per annum by 2022-23, through a reduction in staffing, rationalisation of program expenditure, and other general efficiencies.

Infrastructure SA

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-1 208	-565	-607	-613
Full time equivalents	—	3	3	3	3

This initiative provides Infrastructure SA additional funding of \$1.2 million in 2019-20 and \$0.6 million ongoing to ensure it has sufficient capacity to undertake the development of the 20 year State Infrastructure Strategy and deliver on its other key priorities of providing oversight on delivery of major state projects, development of annual capital intentions statements and providing high quality policy advice to government.

This builds on the funding provided as part of the 2018-19 Budget, and takes total resourcing for Infrastructure SA to \$3.2 million in 2019-20, and \$2.7 million (indexed) per annum from 2020-21.

Lot Fourteen

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-350	-350	-350	—
Full time equivalents	—	1	1	1	—

This initiative provides \$350 000 per annum for three years from 2019-20 to coordinate the delivery of the government's agenda for Lot Fourteen.

Department of the Premier and Cabinet

SA Productivity Commission

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-484	-587	-601	-618
Full time equivalents	—	4	4	4	4

This initiative provides \$484 000 per annum (indexed) from 2019-20 to increase the capacity of the SA Productivity Commission to conduct multiple inquiries.

Including funding provided in the 2018-19 Budget, this increases the total budget of the Commission to \$2.9 million per annum (indexed) from 2019-20.

Office for Recreation, Sport and Racing

Cessation of the Planning and Research Grant Program

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	300	300	300	300

This measure will deliver savings of \$300 000 per annum through the cessation of the Planning and Research Grant Program.

The Office for Recreation, Sport and Racing is preparing a State Sports Infrastructure Plan that will better inform future planning for sporting infrastructure, including at a grass-roots level.

Commonwealth Games and SA Sports Infrastructure Plan

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-150	-350	—	—	—

This initiative provides \$500 000 over two years for the Office for Recreation, Sport and Racing to develop a State Sport and Recreation Infrastructure Plan and to undertake a feasibility assessment on the costs and benefits of Adelaide potentially hosting the Commonwealth Games in the future.

The Infrastructure Plan will identify the infrastructure needed to support sports participation from the grass roots level through to our elite athletes.

The Commonwealth Games feasibility assessment will define whether Adelaide is in a position to bid to host the Commonwealth Games, and outline the potential costs and benefits to the people of South Australia from doing so.

Departmental efficiency measures

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	874	874	874	874
Full time equivalents	—	-3	-3	-3	-3

This initiative will deliver savings of \$874 000 per annum through a reduction in staffing within the organisation, and other operational efficiencies.

Office for Recreation, Sport and Racing

Memorial Drive Development

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-10 000	—	—	—	—

This initiative provides \$10.0 million to Tennis SA for the delivery of infrastructure improvements to the Memorial Drive centre court precinct, including the construction of a roof to cover the centre court area.

The upgrade has allowed the state to successfully secure a combined ATP and WTA tennis tournament from January 2020, the first time a professional tennis tournament will be held in Adelaide in over a decade.

Support for Racing Industry

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-8 000	-3 800	-3 900	-4 100	-4 200

This initiative provides \$24 million over the five years to 2022-23 to support the South Australian racing industry.

A payment of \$8 million will be provided in 2018-19 to support the industry and to fund a range of infrastructure measures to improve the long term sustainability of the industry.

For the four years from 2019-20 to 2022-23, a payment equivalent to 1.5 per cent of net state wagering revenue from the betting operating tax will also be paid to the industry, providing funding of approximately \$4 million per annum. The industry will have flexibility to use the funding towards measures that improve ongoing sustainability and viability of the racing industry. This funding will be conditional on the basis that the industry will need to meet standards in their governance structures to ensure a more skills-based board is appointed.

A review of these arrangements will be undertaken in 2022. This review will focus on the contribution of the industry to economic and employment outcomes in the state, and the use of the funding by the industry to improve the sustainability of the industry.

Primary Industries and Regions

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-4 350	-4 110	-2 118	-1 175	—
Operating savings	—	5 000	5 000	5 000	5 000
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-450	-282	-25	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-4 350	890	2 882	3 825	5 000
Impact on net lending	-4 350	440	2 600	3 800	5 000
Department of Primary Industries and Regions					
Operating Initiatives					
Fruit Fly Eradication Response	-2 650	—	—	—	—
National Citrus Canker Response	-1 700	-660	—	—	—
Support for red meat and wool industry	—	-3 450	-2 118	-1 175	—
Upgrade of South Australia's Dog Fence	tba	tba	tba	tba	tba
Operating savings					
Departmental efficiency measures	—	5 000	5 000	5 000	5 000
Investing initiatives					
Support for red meat and wool industry	—	-450	-282	-25	—

Department of Primary Industries and Regions

Departmental efficiency measures

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	5 000	5 000	5 000	5 000

This measure will deliver savings of \$5 million per annum from 2019-20 through operational efficiencies, reducing funding to portfolio agencies and implementing business reforms.

Fruit Fly Eradication Response

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-2 650	—	—	—	—

This initiative provides \$2.7 million in 2018-19 to meet the cost of significant fruit fly response activities following outbreaks of Queensland fruit fly in the Riverland and Mediterranean fruit fly on the West Coast.

National Citrus Canker Response

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-1 700	-660	—	—	—

This initiative provides \$1.7 million in 2018-19 and \$660 000 in 2019-20 for South Australia's contribution to the national response for the eradication of Citrus Canker following outbreaks in Western Australia and the Northern Territory.

Consistent with long-standing practice, these nationally significant biosecurity threats are funded from a contribution by all jurisdictions and the Commonwealth Government.

Department of Primary Industries and Regions

Support for red meat and wool industry

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-3 450	-2 118	-1 175	—
Investing payments	—	-450	-282	-25	—
Full time equivalents	—	5	5	4	—

This initiative provides \$7.5 million over three years for a Red Meat and Wool Growth Program, which will improve systems and technology to increase the quality and volume of production, significantly boost exports, assist regions and increase employment.

The program will partner with industry, private sector and universities to:

- apply innovation in farm practices
- support business planning
- build industry resilience to biosecurity incidents and adverse events
- improve data based decision making, allowing stock to be electronically tagged and tracked through the supply chain and improving feedback to the grower on animal performance.

Through the installation of infrastructure and adoption of technology tools, such as animal identification systems, producers will be able to make more informed decisions.

The program will assist producers by building a traceability system that meets market demands and supports adoption of the latest genetics and disease management techniques.

This initiative has been funded from the Economic and Business Growth Fund.

Upgrade of South Australia's Dog Fence

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	tba	tba	tba	tba	tba

In Australia, the 5400km Dog Fence aims to protect livestock from wild dogs and dingo attacks. It is the longest continuous fence in the world. South Australia's component of the fence is approximately 2150km long, with approximately 1600km being more than 100 years of age, and becoming increasingly less effective at protecting the livestock industries that are vital to the economic prosperity of our regions.

The state government working collaboratively with the Commonwealth Government and industry will replace the ageing component of South Australia's Dog Fence. The state and Commonwealth Governments will both contribute \$10 million with industry contributing \$5 million.

The government will work with the Commonwealth Government and industry to finalise an agreement to proceed with this important initiative.

Tourism

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-3 000	—	-10 000	-10 000	-10 000
Operating savings	—	3 000	3 000	3 000	3 000
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-3 000	3 000	-7 000	-7 000	-7 000
Impact on net lending	-3 000	3 000	-7 000	-7 000	-7 000
South Australian Tourism Commission					
Operating Initiatives					
Marketing of South Australia	-3 000	—	-10 000	-10 000	-10 000
Operating savings					
Departmental efficiency measures	—	3 000	3 000	3 000	3 000

South Australian Tourism Commission

Departmental efficiency measures

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	3 000	3 000	3 000	3 000
Full time equivalents	—	-3	-3	-3	-3

This measure will deliver savings of \$3.0 million per annum through operating efficiencies across the agency.

Marketing of South Australia

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-3 000	—	-10 000	-10 000	-10 000
Full time equivalents	—	—	8	8	8

This initiative provides \$3 million in 2018-19 to fund increased marketing with the aim of increasing visitation to the state during the quieter winter period, and \$10 million per annum over three years from 2020-21 to fund marketing directed at boosting international and domestic visitors to the state.

This initiative has been funded from the Economic and Business Growth Fund.

Trade, Tourism and Investment

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	—	-1 000	-1 000	-1 000	-1 000
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	—	-1 000	-1 000	-1 000	-1 000
Impact on net lending	—	-1 000	-1 000	-1 000	-1 000
Department for Trade, Tourism and Investment					
Operating Initiatives					
South Australian Landing Pad	—	-1 000	-1 000	-1 000	-1 000

Department for Trade, Tourism and Investment

South Australian Landing Pad

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-1 000	-1 000	-1 000	-1 000

This initiative provides \$1 million per annum over four years to attract international and interstate companies to assist with their establishment in South Australia, to achieve high-growth job creation across priority industries.

Successful companies will receive once-off grants of up to \$80 000 towards the cost of office accommodation and local professional services in their first 12 months. The department will provide a case-management service to participating companies.

This initiative has been funded from the Economic and Business Growth Fund.

Treasury and Finance

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-1 393	-4 516	-3 377	-3 409	-3 442
Operating savings	—	7 482	7 639	7 809	7 985
Revenue measures	—	—	—	—	—
Revenue offsets	—	1 171	—	—	—
Investing initiatives	-3 760	-3 051	—	-3 710	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-1 393	4 137	4 262	4 400	4 543
Impact on net lending	-5 153	1 086	4 262	690	4 543
Department of Treasury and Finance					
Operating Initiatives					
Commercial and Economics Branch	—	-3 345	-3 377	-3 409	-3 442
Operating savings					
Departmental efficiency measures	—	7 482	7 639	7 809	7 985
Administered Items for the Department of Treasury and Finance					
Investing Initiatives					
National Wine Centre — Capital Works	-2 405	-3 051	—	-3 710	—
CTP Insurance Regulator					
Operating Initiatives					
Compulsory Third Party (CTP) Insurance Scheme implementation	-1 393	-1 171	—	—	—
Revenue offsets					
Compulsory Third Party (CTP) Insurance Scheme implementation	—	1 171	—	—	—
Investing Initiatives					
Compulsory Third Party (CTP) Insurance Scheme implementation	-1 355	—	—	—	—

Department of Treasury and Finance

Commercial and Economics Branch

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	-3 345	-3 377	-3 409	-3 442
Full time equivalents	—	15	15	15	15

This initiative provides \$3.3 million per annum (indexed) to fund the Commercial and Economics Branch, which provides advice to the government on a range of current and potential future major projects and service reforms, the identification of commercialisation opportunities, reviews of government agency expenditure, and the management of public private partnerships.

Departmental efficiency measures

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	7 482	7 639	7 809	7 985
Full time equivalents	—	-20	-20	-20	-20

This measure provides efficiencies of \$7.5 million per annum (indexed) from 2019-20 through the rationalisation of staffing resources, a reduction in accommodation expenditure, the removal of the executive motor vehicle subsidy across government, general efficiencies, and the streamlining of operating arrangements for the Lotteries Commission of South Australia.

Administered Items for the Department of Treasury and Finance

National Wine Centre — Capital Works

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	-2 405	-3 051	—	-3 710	—

This initiative provides \$14.1 million over 10 years to 2028 (\$9.2 million over the forward estimates period) for a staged series of repairs, replacements and renewal of buildings and assets within the National Wine Centre precinct, in accordance with the lease agreement with the University of Adelaide.

The amount budgeted for these capital works is in addition to \$900 000 provided by the government as part of the 2018-19 Mid-year Budget Review for the replacement of centre lifts and smoke spill louvres.

CTP Insurance Regulator

Compulsory Third Party (CTP) Insurance Scheme implementation

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	—	1 171	—	—	—
Operating expenses	-1 393	-1 171	—	—	—
Investing payments	-1 355	—	—	—	—
Full time equivalents	2	—	—	—	—

Additional expenditure of \$3.9 million over two years for South Australia's CTP Insurance Regulator for costs associated with the implementation of the CTP Insurance competition scheme from 1 July 2019.

This amount includes \$1.4 million for information technology enhancements.

The Regulator is responsible for leading the ongoing development and implementation of the scheme, which aims to promote an efficient, competitive, and viable CTP Insurance industry in South Australia.

The Regulator's office and scheme implementation expenditure are funded from the administration component within the CTP insurance premium paid by motor vehicle owners as part of their registration fees.

Additional revenue of \$1.2 million in 2019-20 will be collected to contribute to the cost of scheme implementation.

TAFE SA

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-1 600	—	—	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	-9 100	-7 145	-5 537	-3 426	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-10 700	-7 145	-5 537	-3 426	—
Impact on net lending	-10 700	-7 145	-5 537	-3 426	—
TAFE SA					
Operating Initiatives					
Additional resources for TAFE SA	-1 600	—	—	—	—
Revenue offsets					
Additional resources for TAFE SA	-9 100	-7 145	-5 537	-3 426	—

TAFE SA

Additional resources for TAFE SA

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating revenue	-9 100	-7 145	-5 537	-3 426	—
Operating expenses	-1 600	—	—	—	—
Full time equivalents	75	—	—	—	—

The government is providing \$25.2 million over four years in response to lower forecasts for external revenue growth, as TAFE SA reforms its operations to be competitive in the provision of Vocational Education and Training services.

TAFE SA is still expected to pursue strong growth in external revenue from a range of sources over the forward estimates.

This initiative also provides additional resources of \$1.6 million in 2018-19, in recognition of delays in the implementation of existing efficiency measures.

Urban Renewal Authority

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	-2 662	—	—	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	-2 662	—	—	—	—
Impact on net lending	-2 662	—	—	—	—
Urban Renewal Authority					
Operating Initiatives					
Adelaide Railway Station — façade restoration works	-2 662	—	—	—	—

Urban Renewal Authority

Adelaide Railway Station — façade restoration works

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	-2 662	—	—	—	—

This initiative provides \$2.7 million in 2018-19 to Renewal SA to undertake capital restoration works to the exterior heritage façade of the Adelaide Railway Station.

The Adelaide Railway Station was built in 1920 and the condition of the façade has deteriorated over time. The capital works will restore the façade of the building to ensure that it remains safe.

South Australian Housing Authority

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	—	—	—	—	—
Operating savings	—	7 500	7 638	7 779	7 923
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	—	7 500	7 638	7 779	7 923
Impact on net lending	—	7 500	7 638	7 779	7 923
South Australian Housing Authority					
Operating savings					
Community Housing Capital Program — reduction	—	3 208	—	—	—
Housing reform — efficiencies	—	4 292	7 638	7 779	7 923

South Australian Housing Authority

Community Housing Capital Program — reduction

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	3 208	—	—	—

This measure will save \$3.2 million in 2019-20 through the reduction in grant payments to the South Australian Housing Authority (SAHA). The reduction in grant payments will be accommodated by SAHA through the once-off reduction in capital expenditure associated with the upgrade and/or replacement of debentured properties.

Capital expenditure budgeted from 2020-21 will continue as planned.

Housing reform — efficiencies

Budget implications (\$000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating expenses	—	4 292	7 638	7 779	7 923

This measure will save \$4.3 million in 2019-20 and \$7.6 million per annum (indexed) from 2020-21 through the reduction in grant payments to SAHA.

Adelaide Cemeteries Authority

2019-20 Budget initiatives (\$000s)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Operating initiatives	—	—	—	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-750	-5 888	-12 500	-5 862
Investing Savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset Sales	—	—	—	—	—
Impact on net operating balance	—	—	—	—	—
Impact on net lending	—	-750	-5 888	-12 500	-5 862
Adelaide Cemeteries Authority					
Investing initiatives					
Multi-Function Community Precinct — Enfield Memorial Park	—	-750	-5 888	-12 500	-5 862

Adelaide Cemeteries Authority

Multi-Function Community Precinct — Enfield Memorial Park

Budget implications (\$'000)

	2018-19 Estimate	2019-20 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
Investing payments	—	-750	-5 888	-12 500	-5 862

The initiative provides \$25.0 million over four years from 2019-20 to develop a new multi-function complex at Enfield Memorial Park.

The new facility will include improved reflection rooms and lounge areas to accommodate for larger services, provide on-site cafe and floristry services, and include new green space for community use. Crematorium facilities will also be upgraded as part of the redevelopment.



STATE BUDGET 2019-20

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