

ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE

Southern Ports Authority

The Committee asked:

Agency Expenditure Review program

1.1 How will the savings measures identified in the Budget be achieved by your agency?

1.2 What are the risks to achieving the savings identified?

1.3 Are there any low priority programs your agency is ceasing or reducing? If so, please provide details.

Answer 1.1 to 1.3: The Southern Ports Authority does not have an agency expenditure review program.

National partnership agreements

1.4 Please provide a list of:

- *All national partnership agreements under which your agency receives funding*
- *The expiry dates of those agreements*
- *How much was received in 2015-16 under the agreements and the budgeted amount for 2016-17*

1.5 Please provide details of the value of the impact on your agency's budget resulting from the expiry of those agreements.

1.6 Will the State be making up the loss in funding resulting from the expiry of agreements?

1.7 If so, how and, if not, please provide details of any cuts that will need to be made and the implications for service delivery by your agency.

Answer 1.4 to 1.7: The Southern Ports Authority is not currently subject to any National Partnership Agreements.

Commonwealth grants

1.8 Please provide the same information requested for national partnership agreements above for any commonwealth grants received by your agency.

Answer: The Southern Ports Authority is not currently subject to any Commonwealth grants.



10 year Strategic Asset Investment Plans

1.9 Please provide a copy of your 10 year Strategic Asset Investment Plan.

Answer: Strategic Asset Plans (SAPs) are prepared for Treasury as part of the Budget process to inform decision making by the Economic and Expenditure Reform Committee and Cabinet. Disclosure of these plans would reveal the deliberations and decisions of both bodies and are therefore considered Cabinet-in-Confidence. Until such time as specific programs within a SAP have been considered and approved to proceed they remain indicative. Additionally and understandably 10 year SAPs are subject to a wide variety of exigencies including but not limited to priorities of the government of the day; changes in circumstances; changes in technologies and external events.

Infrastructure requirements

1.10 What are your agency's infrastructure requirements for the next 10 years? Specifically:

- *What infrastructure needs to be replaced, upgraded or built to meet demand?*
- *What allocation has been made in the Budget for the planning and delivery of these requirements? Is the allocation in capital works?*
- *In what timeframe will the requirements be delivered?*

Answer: Please see Answer to 1.9. Funded infrastructure programs are detailed for each agency in the Asset Investment Program section of their financial statements as reported in Budget Paper No. 2. These programs currently cover the period 2016-17 to 2019-20. Any infrastructure requirements outside this period are subject to further budget deliberations and remain Cabinet-in-Confidence.

Sale of vehicles

1.11 How many vehicles does your agency expect to sell in the 2015-16 financial year?

Answer: 21

1.12 How many vehicles does your agency expect to sell in the 2016-17 financial year?

Answer: 19

1.13 What is the estimated total proceeds from the sales in each of the above financial years and how will those funds be allocated?

Answer:

2015-16:	\$321,000	Proceeds from sales applied to off-set purchase cost of new replacement vehicles.
2016-17 Estimate:	\$387,000	



1.14 Will any of the sales in 2016-17 be part of the Agency Expenditure Review program and, if yes, how many?

Answer: Not applicable.

1.15 What will be the impact on agency staff (i.e. what alternative arrangements have been made for their transport)? What will be the cost of any alternative transport arrangements compared to the cost of retaining the vehicles?

Answer: Not applicable.

Full time/contract staff

1.16 What is the estimated total number of FTE staff in your agency for the 2015-16 and 2016-17 financial years?

Answer:

2015-16 Estimated FTE:	231
2016-17 Estimated FTE:	231

1.17 In each financial year, what proportion of your staff are engaged in:

- A contract of service (permanent staff)?
- A contract for services (contracted staff)?

Answer:

	A contract of service	A contract for services
2015-16 Estimated:	99%	1%
2016-17 Estimated:	99%	1%

1.18 Of those staff that are engaged by a contract for services, please explain why they are not engaged as permanent staff.

Answer:

Resources are employed on a time limited basis to meet peak work requirements, to cover staff on leave, to provide specialist skills or undertake specified projects or for urgent temporary needs such as the period of transition from a contracted to a permanent position.

1.19 What is the cost to the agency of engaging contracted staff, including contract preparation, negotiation, payroll modifications, (i.e. where the contracts are renewed for staff on 6 month contracts) and cost of HR staff who manage the contracts?

Answer:

The port authority does not maintain the costs for individual engagements.

1.20 Are staff employed as contractors paid at a different rate to those who are permanent employees in a similar role and, if so, please provide details and explain why.

Answer:

- Where contractors are undertaking a role that is part of Southern Port Authority's organisational structure, they are paid at materially the same rates.
- Where positions relate to specialist skills, the rates are set in line with industry / the market.

Media monitoring

1.21 How much does your agency spend on media monitoring, for example, newspaper clippings?

Answer:

2014-15:	\$41,228
2015-16 Estimated:	\$34,198
2016-17 Estimated:	\$37,855

1.22 Who provides this service to your agency?

Answer: Canning Purple and iSentia

1.23 What types of media monitoring services are provided to your agency? Please provide details.

Answer: Press, Radio, TV and Online monitoring services on a range of issues specifically related to the port authority as well as wider industry trends from a comprehensive range of daily newspapers and industry magazines; radio and television news; current affairs programs; and global online news sources.

1.24 On what basis is this service provided, i.e. ongoing contract or on a fee for service basis? Please provide details.

Answer: Ongoing contracts in place prior to amalgamation for Canning Purple and iSentia. SPA is currently out to market to further improve its media monitoring service arrangements.

