

STATE BUDGET 2021-22

Budget Measures Statement

BUDGET PAPER 5



STATE BUDGET 2021-22

BUDGET PAPER 1 : BUDGET OVERVIEW

A summary publication capturing all highlights from the 2021-22 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

2021-22
Budget Measures Statement

Presented by
the Honourable Rob Lucas MLC
Treasurer of South Australia
on the occasion of the Budget for 2021-22

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Introduction

The Budget Measures Statement describes the revenue and expenditure decisions in the 2021-22 Budget. It contains the following sections:

- Part 1: Revenue measures — reports 2021-22 Budget revenue measures
- Part 2: Budget measures by agency — reports 2021-22 Budget expenditure 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 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)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Revenue measures — Taxation	—	- 4	2	2	2
Revenue measures — Other ^(a)	—	—	—	—	—
Operating expenditure initiatives ^(b)	- 305	- 562	- 341	- 252	- 176
Revenue offsets — Taxation	—	—	—	—	—
Revenue offsets — Other	15	40	1	- 26	- 26
Operating savings	—	—	—	—	—
Total operating initiatives	- 289	- 525	- 338	- 276	- 200
Investing expenditure initiatives	- 6	- 350	- 594	- 194	- 156
Revenue offsets	—	113	299	123	125
Investing savings	—	—	—	—	—
Asset sales	—	20	20	20	20
Total investing initiatives	- 6	- 217	- 275	- 51	- 11
Total FTE Impact of initiatives	612	1 113	898	852	296

Note: Totals may not add due to rounding.

(a) Includes a revenue reduction of \$70 000 in 2020-21 and \$30 000 in 2021-22 for liquor licence fee relief.

(b) Excludes depreciation on investing activities.

In response to the COVID-19 pandemic and its significant impact on local businesses, community organisations, industry sectors and jobs, the South Australian Government announced the establishment of two funds to support businesses, jobs and community organisations:

- Business and Jobs Support Fund
- Community and Jobs Support Fund.

With the vaccine roll-out now commencing, the funds have been combined and renamed to create the COVID-19 Support Fund. Capacity of \$18.2 million remains in the Fund. The Fund will continue to be available to support businesses, jobs and community organisations impacted by COVID-19 restrictions.

The Economic and Business Growth Fund was established as part of the 2018-19 Budget to promote economic growth in South Australia by encouraging growth of existing industries, developing new industries, building international connections, and attracting foreign and national direct investment.

From 1 July 2021, the Fund will be renamed the Jobs and Economic Growth Fund and will have capacity of \$200 million over four years to focus on supporting initiatives that create long-term sustainable jobs and economic growth.

Part 1: Revenue measures

Overview

This part reports all revenue measures since the 2020-21 Budget including taxation measures introduced as part of the 2021-22 Budget.

Taxation measures in the 2021-22 Budget

In addition to the measures presented in the table below, the government has also extended the eligibility period for the payroll tax exemption for wages paid to eligible new apprentices and trainees and increased the level of relief available under the land tax transition fund in 2021-22. These measures are presented as ex-gratia expenditure in Part 2 of the Budget Measures Statement.

Table 1.1: Taxation measures in the 2021-22 Budget (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Abolition of payroll tax exemption and associated ex-gratia relief for film production	—	1 600	1 640	1 681	1 723
Emergency Services Levy (ESL) — increase in remissions	—	-5 427	—	—	—
Land tax reduction for build-to-rent projects	—	—	—	- 50	- 100
Total taxation measures in the 2021-22 Budget	—	-3 827	1 640	1 631	1 623

Abolition of payroll tax exemption and associated ex-gratia relief for film production

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	1 600	1 640	1 681	1 723

This measure abolishes the payroll tax exemption and associated ex-gratia relief for film production. The \$1.6 million per annum (indexed) in additional revenue expected to be received as a result of this measure will be used to fund an increase in the Screen Production Fund administered by the South Australian Film Corporation to support the production of screen content in South Australia.

Emergency Services Levy (ESL) — increase in remissions

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	-5 427	—	—	—

This measure provides an increase in ESL general remissions of \$5.4 million in 2021-22, increasing the total level of general remissions funded by the government to \$95.4 million.

This includes a once-off increase of \$1.8 million in general remissions to limit the increase in ESL bills in recognition of the impact that COVID-19 has had on businesses. This is funded from the COVID-19 Support Fund.

A further increase in general remissions of \$3.6 million in 2021-22 is being introduced to offset the cost of the Department for Environment and Water public lands burn program, announced as part of the Independent Review into the 2019-20 Bushfire Season, on private taxpayers ESL bills. The remaining cost of the public lands burn program in 2021-22 is funded by the government, including through ESL paid on government property.

Land tax reduction for build-to-rent projects*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	—	—	-50	-100

As part of the government's commitment to supporting affordable housing, a 50 per cent land tax discount will be introduced for eligible new build-to-rent projects. The discount will reduce the land value for eligible projects for land tax purposes by 50 per cent until the 2039-40 land tax year.

The land tax reduction will apply for eligible new projects where construction commences from 1 July 2021.

The reduction in land tax is designed to support the uptake of scale investment in residential rental housing, increasing the supply of housing and creating more opportunities for renters.

Revenue Measures — Non-Taxation**Table 1.2: Revenue Measures — non taxation (\$000)**

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Attorney-General					
Liquor licence fee relief	-70	-30	—	—	—
Total revenue measures in the 2021-22 Budget	-70	-30	—	—	—

Further information on this non-taxation revenue measure can be found in Part 2: Budget Measures by agency.

Part 2: Budget measures by agency

Overview

This part reports 2021-22 Budget expenditure 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

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-54 578	-42 352	-30 000	-38 223
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	20 000	20 000	20 000	20 000
Impact on net operating balance	—	-54 578	-42 352	-30 000	-38 223
Impact on net lending	—	-34 578	-22 352	-10 000	-18 223
Operating initiatives					
Apprentice and trainee payroll tax exemption	—	-2 000	-2 000	—	—
Business Case Fund	—	-11 850	-5 000	-5 000	-5 000
Jobs and Economic Growth Fund	—	-30 028	-35 352	-25 000	-33 223
Land tax transition fund	—	-10 700	—	—	—
Asset sales					
Land sales program	—	20 000	20 000	20 000	20 000

Across Government

Apprentice and trainee payroll tax exemption

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-2 000	-2 000	—	—

The 2020-21 Budget introduced a 12 month exemption from payroll tax on wages paid to apprentices and trainees who commenced a relevant training contract between 10 November and 30 June 2021. The exemption applies from the date of the relevant apprentice/trainee's commencement.

This initiative provides \$4 million over two years for a 12 month extension to now apply to new training contracts entered into up to 30 June 2022.

This initiative is funded from the COVID-19 Support Fund.

Business Case Fund*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-11 850	-5 000	-5 000	-5 000

This initiative provides \$11.9 million in 2021-22 and \$5 million per annum from 2022-23 to expand the Business Case Fund established in the 2020-21 Budget.

Government agencies that are preparing a substantial business case on a possible key government initiative are able to seek assistance from expert business case skilled staff and for funding to assist with the costs of preparing the business case.

The Fund supports the development of government projects that will assist in growing the economy, contributes to key government commitments, supports important social infrastructure, assists with providing government services to the community more efficiently, and develops other initiatives requiring a detailed business case.

Jobs and Economic Growth Fund*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-30 028	-35 352	-25 000	-33 223

The Economic and Business Growth Fund was established as part of the 2018-19 Budget to promote economic growth in South Australia by encouraging growth of existing industries, developing new industries, building international connections, and attracting foreign and national direct investment.

From 1 July 2021, the Fund will be renamed the Jobs and Economic Growth Fund and will have funding capacity of \$200 million over four years to focus on supporting initiatives that create long-term sustainable jobs and economic growth. The Jobs and Economic Growth Fund will include further funding of \$123.6 million in addition to unallocated funding of \$76.4 million from the Economic and Business Growth Fund.

Since the 2020-21 Budget, the government has funded a further \$36.3 million of initiatives through the Economic and Business Growth Fund to drive jobs and economic growth in South Australia.

Table 2.1: Jobs and Economic Growth Fund (\$million)

	Total funding
Unallocated balance as at 2020-21 Budget	112.7
Additional support allocated in the 2021-22 Budget	123.6
Defence SA	
Continuation of Defence Innovation Partnership	7.9
Extension of the Defence and Space Landing Pad	0.9
SASAT1 Space Services Mission Demonstrator	6.6
Energy and Mining	
Spectral Geoscience — HyLogger 4 technology	1.0
National Test Mine	8.0
Innovation and Skills	
UniSA Australian Centre for Business Growth	2.0

	Total funding
Primary Industries and Regions	
Plant-Based Food Incubator	2.0
Seaweed — South Australia’s next big marine industry	1.5
Trade and Investment	
Artificial intelligence and health hub	1.6
Wine export recovery and expansion	5.4
Other^(a)	-0.6
Balance available to support future initiatives	200.0

Note: Further information on individual measures is provided under the relevant agency section.

(a) Support allocated to measures that are not disclosed as commercial in confidence. This is offset by provisions previously allocated for initiatives which are no longer progressing.

Land tax transition fund

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-10 700	—	—	—

This initiative provides an additional \$10.7 million in land tax relief to taxpayers negatively impacted by changes to land tax aggregation rules in 2021-22.

The land tax transition fund was established as part of the land tax reform package that commenced from 1 July 2020. The fund assists taxpayers negatively impacted by changes to the aggregation of land for the calculation of land tax. The original measure introduced in the 2019 20 Mid-Year Review provided relief on the relevant increase in an eligible taxpayer’s land tax assessment of 50 per cent in 2020-21, 30 per cent in 2021-22 and 15 per cent in 2022-23.

The level of relief provided in 2020-21 was increased to 100 per cent as part of the government’s initial response to the impact of the COVID-19 pandemic. This initiative increases the relief to 70 per cent of the relevant increase in 2021-22 to assist with the ongoing recovery from the impacts of COVID-19. All other criteria for the fund are unchanged.

The total value of estimated relief that will be provided through the land tax transition fund across three years is now estimated at \$48.7 million following increases in both the 2020-21 and 2021-22 Budgets.

Land sales program

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing receipts	—	20 000	20 000	20 000	20 000

The government will undertake a land sales program of surplus or underutilised government land holdings with the total value of land sold expected to be \$20 million per annum.

Attorney-General

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-198	-2 001	-2 036	-2 072	-2 105
Operating savings	—	—	—	—	—
Revenue measures	-70	-30	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-268	-2 031	-2 036	-2 072	-2 105
Impact on net lending	-268	-2 031	-2 036	-2 072	-2 105
Attorney-General's Department					
Operating initiatives					
Office of the Public Advocate and South Australian Civil and Administrative Tribunal — additional resources	—	-2 001	-2 036	-2 072	-2 105
Revenue measures					
Liquor licence fee relief	-70	-30	—	—	—
Small Business Commissioner					
Operating initiatives					
Commercial leasing support during COVID-19	-198	—	—	—	—

Attorney-General's Department

Liquor licence fee relief

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	-70	-30	—	—	—

This initiative halves 2021-22 annual liquor licence fees for eligible businesses impacted by COVID-19 safety measures. Licensed businesses that were in receipt of JobKeeper payments in the second extension from January to March 2021 are eligible for the fee relief.

This initiative is funded from the COVID-19 Support Fund.

Office of the Public Advocate and South Australian Civil and Administrative Tribunal — additional resources*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-2 001	-2 036	-2 072	-2 105
Full-time equivalents	—	15	15	15	15

This initiative provides \$900 000 per annum (indexed) to the Office of the Public Advocate and \$1.1 million per annum (indexed) to the South Australian Civil and Administrative Tribunal from 2021-22. This funding will address the ongoing increase in guardianship and administration orders to comply with NDIS requirements, and will help to manage increased requirements and activity levels for the authorisation and administration of restrictive practices for people under guardianship in aged care and disability accommodation.

Small Business Commissioner**Commercial leasing support during COVID-19***Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-198	—	—	—	—

This initiative provided \$198 000 in 2020-21 to the Office of the Small Business Commissioner to continue to provide mediation of commercial leasing disputes arising under the *COVID-19 Emergency Response Act 2020*.

This initiative was funded from the COVID-19 Support Fund.

Child Protection

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-1 100	-12 746	-12 999	-15 406	-17 008
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	313	431	313	313	313
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-787	-12 315	-12 686	-15 093	-16 695
Impact on net lending	-787	-12 315	-12 686	-15 093	-16 695
Department for Child Protection					
Operating initiatives					
Child protection — additional resources	—	-9 870	-9 565	-10 417	-12 205
Establish a significant incident reporting unit	—	-576	-586	—	—
Family group conferences — ongoing funding	—	-986	-876	-898	-920
Newpin SA Social Impact Bond	-1 100	-1 100	-1 100	-3 200	-3 200
Stability Post Care program	—	-214	-872	-891	-683
Revenue offsets					
Newpin SA Social Impact Bond	313	431	313	313	313

Department for Child Protection

Child protection — additional resources

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-9 870	-9 565	-10 417	-12 205
Full-time equivalents	—	25	27	27	28

This initiative provides additional funding of \$9.9 million in 2021-22 growing to \$12.2 million per annum by 2024-25 to meet the costs of children and young people requiring a child protection statutory response to keep them safe from abuse. The additional resources reflect that the number of children and young people in care are forecast to be higher than budgeted in 2021-22.

Reducing the number of children in care requires a coordinated and considered approach across government, the community and the child protection system. Through the Safe and Well framework, the government is investing in earlier, intensive, targeted support to families with multiple and complex needs, to reduce incidents of child abuse and neglect and the number of children requiring out-of-home care.

Establish a significant incident reporting unit*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-576	-586	—	—
Full-time equivalents	—	4	4	—	—

This initiative provides \$1.2 million over two years from 2021-22 to establish a significant incident reporting unit in the department. The ongoing resourcing requirements of the unit will be reviewed after the first two years of operation.

Family group conferences — ongoing funding*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-986	-876	-898	-920
Full-time equivalents	—	1	—	—	—

This initiative delivers \$855 000 per annum (indexed) from 2021-22 to establish family group conferences as an ongoing program following the completion of a two year pilot. An additional \$131 000 has been provided in 2021-22 to extend the current Lead Project Officer position for a further 12 months.

Family group conferencing provides an opportunity for children and young people, family and community members to make informed and timely decisions about the care arrangements for a child or young person identified as at risk of harm and abuse. The model has a strong focus on enabling Aboriginal family and community members to identify strategies to keep children and young people safe with family and kin.

Provisions for family group conferencing are contained in the *Children and Young People (Safety) Act 2017*.

Newpin SA Social Impact Bond*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	313	431	313	313	313
Operating expenses	-1 100	-1 100	-1 100	-3 200	-3 200

This initiative delivers funding of \$18.2 million over seven years to establish the Newpin program (\$9.7 million over the forward estimates to 2024-25).

Newpin is an intensive therapeutic centre-based family reunification program and is expected to support more than 200 families with children aged six years and under, in care on a temporary order, where reunification has been identified as an appropriate goal.

Newpin will be funded through a social impact bond with investor returns determined by the outcomes delivered through this results-based program.

The Commonwealth Government has committed up to \$3.2 million to Newpin under the Project Agreement for Commonwealth State Social Impact Investments (\$1.7 million over the forward estimates to 2024-25).

Stability Post Care program

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-214	-872	-891	-683

This initiative provides \$214 000 in 2021-22 and \$872 000 per annum indexed for a three and a half year pilot to support young people up to the age of 21 years with complex needs leaving care who are at risk of homelessness and housing instability.

This initiative will extend existing supports under the Stability in Family-Based Care program to young people in non-family based care and those in a family-based placement at risk of homelessness.

Correctional Services

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-4 890	-3 448	-3 505	-3 565
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-9 400	-14 900	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-4 890	-3 448	-3 505	-3 565
Impact on net lending	—	-14 290	-18 348	-3 505	-3 565
Department for Correctional Services					
Operating initiatives					
Additional electronic monitoring devices	—	-952	-970	-987	-1 006
Closing the Gap — Strategies to reduce the rate of Aboriginal reoffending and overrepresentation in the criminal justice system	—	-2 438	-2 478	-2 518	-2 559
New rehabilitation prison — business case	—	-1 500	—	—	—
Investing initiatives					
Adelaide Women's Prison	—	-6 500	-1 500	—	—
Critical security upgrades	—	-1 900	—	—	—
Yatala Labour Prison	—	-1 000	-13 400	—	—

Department for Correctional Services

Additional electronic monitoring devices

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-952	-970	-987	-1 006
Full-time equivalents	—	6	6	6	6

This initiative provides \$952 000 per annum (indexed) from 2021-22 for the lease of an additional 100 electronic monitoring devices and resources to manage the supervision of offenders across the state.

Electronic monitoring is effective in the enforcement of non-custodial sentencing alternatives and other supervision orders.

Adelaide Women's Prison*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-6 500	-1 500	—	—

This initiative provides \$6.5 million in 2021-22 and \$1.5 million in 2022-23 for the completion of the Adelaide Women's Prison Reception and Visitors Centre project, including the finalisation of the transition from analogue to digital electronic security technology.

Closing the Gap — strategies to reduce the rate of Aboriginal reoffending and overrepresentation in the criminal justice system*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-2 438	-2 478	-2 518	-2 559
Full-time equivalents	—	17	17	17	17

This initiative provides \$2.4 million per annum (indexed) from 2021-22 for programs across the prison system.

Programs will support additional participants to complete the Violence Prevention Program for Aboriginal Men, and Domestic and Family Violence Prevention Program for Aboriginal Men.

Critical security upgrades*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-1 900	—	—	—

This initiative provides \$1.9 million in 2021-22 for targeted security upgrades at the Adelaide Remand Centre.

New rehabilitation prison — business case*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-1 500	—	—	—

This initiative provides \$1.5 million in 2021-22 to finalise the full business case for a new rehabilitation prison, which has been identified as a priority by Infrastructure SA in its 20-year Strategic Infrastructure Plan.

The finalisation of the business case includes site, environmental and social analysis, concept and engineering designs, and refined capital and operational cost estimates.

This initiative is funded from the Business Case Fund.

Yatala Labour Prison*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-1 000	-13 400	—	—

This initiative provides \$14.4 million over two years to complete the construction of 270 new beds at Yatala Labour Prison, including secure walkways and to finalise the transition from analogue to digital electronic security technology.

Courts

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-1 902	—	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-1 902	—	—	—
Impact on net lending	—	-1 902	—	—	—
Courts Administration Authority					
Operating initiatives					
Coroner's Court — additional resources	—	-939	—	—	—
Higher courts accommodation — business case	—	-624	—	—	—
Youth Court resources	—	-339	—	—	—

Courts Administration Authority

Coroner's Court — additional resources

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-939	—	—	—
Full-time equivalents	—	4	—	—	—

This initiative provides \$939 000 in 2021-22 to the Coroner's Court to address current case backlogs.

The funding will provide for an additional Deputy Coroner and associated support staff.

Higher courts accommodation — business case

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-624	—	—	—

This initiative provides \$624 000 to undertake a court's service and needs analysis, to inform the preparation of a business case for future courts accommodation.

The analysis will help inform the future operational requirements and service needs of the Supreme Court, District Court and Environment, Resources and Development Court.

Youth Court resources*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-339	—	—	—
Full-time equivalents	—	2	—	—	—

This initiative provides \$339 000 in 2021-22 for additional resources in the Youth Court to address increased workloads in the care and protection jurisdiction.

Defence SA

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-1 799	-6 442	-3 318	-3 012	-2 829
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	520	520	505	490
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-1 799	-5 922	-2 798	-2 507	-2 339
Impact on net lending	-1 799	-5 922	-2 798	-2 507	-2 339
Defence SA					
Operating initiatives					
Continuation of Defence Innovation Partnership	—	-2 462	-2 469	-2 476	-2 483
Extension of the Defence and Space Landing Pad	—	-370	-375	-190	—
SASAT1 Space Services Mission Demonstrator	-1 799	-3 610	-474	-346	-346
Revenue offsets					
Continuation of Defence Innovation Partnership	—	490	490	490	490
Extension of the Defence and Space Landing Pad	—	30	30	15	—

Defence SA

Continuation of Defence Innovation Partnership

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	490	490	490	490
Operating expenses	—	-2 462	-2 469	-2 476	-2 483
Full-time equivalents	—	3	3	3	3

This initiative provides \$2.5 million per annum over four years from 2021-22 to extend and expand the Defence Innovation Partnership under a revised delivery model, including a new Activator Fund to support larger scale research and development consistent with the Defence and Space Growth Sector Strategies and the EXCITE Strategic Plan.

The Defence Innovation Partnership was established in 2017 as a collaborative initiative of the South Australian Government (through Defence SA), the Commonwealth (through Defence Science and Technology Group) and the three South Australian universities to grow the defence-relevant research and development capability in South Australia. The defence research partners will contribute \$490 000 per annum towards this initiative.

This initiative is funded from the Jobs and Economic Growth Fund.

Extension of the Defence and Space Landing Pad*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	30	30	15	—
Operating expenses	—	-370	-375	-190	—

This initiative provides \$860 000 over three years for the extension of the Defence and Space Landing Pad program which provides interim subsidised office accommodation and access to government and industry support services to attract, support and scale up international defence and space companies that bring new, sought-after capability to South Australia. The initiative includes rental revenues from participants.

This initiative is funded from the Jobs and Economic Growth Fund.

SASAT1 Space Services Mission Demonstrator*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-1 799	-3 610	-474	-346	-346

This initiative provides \$6.6 million over five years to facilitate the local manufacture of a small satellite to deliver space-derived services to the state.

The satellite will be delivered and launched in mid-2022, and funding is allocated for data collection and operations until 2025.

This initiative is funded from the Jobs and Economic Growth Fund.

Education

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-16 919	-9 330	-9 550	-17 771
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-27 354	-63 207	-8 342	12 019
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-16 919	-9 330	-9 550	-17 771
Impact on net lending	—	-44 273	-72 537	-17 892	-5 752
Department for Education					
Operating initiatives					
Early Learning Strategy — increasing reach and frequency of early childhood developmental health checks and related activities	—	-1 478	-8 330	-8 535	-16 741
Investing initiatives					
Acceleration of capital projects at government schools and preschools	—	-8 300	-24 407	20 688	12 019
New Rostrevor High School	—	-16 570	-38 800	-29 030	—
Administered items for the Department for Education					
Operating initiatives					
Commissioner for Aboriginal Children and Young People — additional resources	—	-500	-1 000	-1 015	-1 030
Non-government schools — additional capital grants	—	-11 846	—	—	—
Non-government schools — state government funding arrangements — additional support	—	-2 885	—	—	—
Investing initiatives					
Commissioner for Aboriginal Children and Young People — additional resources	—	-616	—	—	—
History Trust of South Australia					
Operating initiatives					
History Trust of South Australia relocation	—	-210	—	—	—
Investing initiatives					
History Trust of South Australia relocation	—	-1 338	—	—	—
National Motor Museum Main Pavilion air-conditioning	—	-530	—	—	—

Department for Education

Acceleration of capital projects at government schools and preschools

Budget implications (\$'000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-8 300	-24 407	20 688	12 019

This initiative provides \$42 million over three years from 2021-22 (\$8.3 million in 2021-22, \$24.6 million in 2022-23 and \$9.1 million in 2023-24) for urgent capital works at government schools and preschools, including the replacement of existing learning areas at Seaview Downs Primary School, Pimpala Primary School and Eastern Fleurieu R-12 School at the Langhorne Creek campus due to ongoing building condition issues, additional learning areas at Salisbury East High School and Nailsworth Primary School and the relocation of the Elliston RSL Memorial Children's Centre to the Elliston Area School.

This initiative will be funded from the department's capital works budget, including through the bring forward of approved capital funding from 2023-24 and 2024-25.

Early Learning Strategy — increasing reach and frequency of early childhood developmental health checks and related activities

Budget implications (\$'000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-1 478	-8 330	-8 535	-16 741
Full-time equivalents	—	1	2	2	2

The government's Early Learning Strategy aims to deliver on the government's vision of all young children thriving and learning by strengthening supports for healthy child development (including supporting parents as first teachers) and promoting excellence in government preschools.

A new Office for the Early Years within the department will lead the universal early years system, providing strategic direction to the activity of agencies, and where appropriate, commissioning new services.

This initiative provides \$1.5 million in 2021-22, \$8.3 million in 2022-23 and \$8.5 million in 2023-24 for the new Office for the Early Years to design and commission trials of service models to increase the number of children from birth to age five accessing developmental health checks and at more regular intervals, in partnership with the Child and Family Health Service and non-government partners.

This will increase identification of developmentally vulnerable children and enable early intervention and supports to reduce undiagnosed developmental delays in children entering the education system, as recommended by the Child Development Council.

This initiative will complement increased support for playgroups and local activation of community services funded by the department, and a range of other actions under the 10 year Early Learning Strategy.

Ongoing funding of \$16.7 million per annum will be provided once the model of delivery is fully implemented from 2024-25.

New Rostrevor High School*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-16 570	-38 800	-29 030	—

This initiative provides \$84.4 million to construct a new 1200 place year 7-12 high school on the Norwood Morialta High School Rostrevor campus following the consolidation of the existing middle school onto the Norwood Morialta High School Magill campus from Term 1, 2022.

The former government previously recognised \$15 million in 2022-23 associated with the sale of the Rostrevor campus. This government has reversed the budgeted sale, with the campus to be retained for the new high school to meet the growing demand for government secondary schooling in the area.

The new high school will open from the beginning of the 2023 school year for year 7 students with the remaining facilities ready by the beginning of the 2024 school year.

Administered items for the Department for Education**Commissioner for Aboriginal Children and Young People — additional resources***Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-500	-1 000	-1 015	-1 030
Investing payments	—	-616	—	—	—
Full-time equivalents	—	6	6	6	6

This initiative provides an additional \$1.0 million per annum (indexed) to supplement existing resources to support the establishment of the position of Commissioner for Aboriginal Children and Young People following the amendment of the *Children and Young People (Oversight and Advocacy Bodies) Act 2016*.

The position will have the same legislative powers as the Commissioner for Children and Young People insofar as they apply to Aboriginal children and young people.

The funding includes \$616 000 in 2021-22 to fit-out a separate office for the Commissioner for Aboriginal Children and Young People who has previously worked in the same office as the Commissioner for Children and Young People.

Non-government schools — additional capital grants*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-11 846	—	—	—

This initiative provides an additional \$11.8 million in 2021-22 to the non-government school sectors for capital purposes that are focused on projects that grow enrolments, including improving non-government school facilities.

This initiative extends the support provided in the 2020-21 Budget, by doubling the infrastructure funding previously made available to the sectors, bringing the total available to deliver projects and support trades and local businesses within agreed guidelines to \$23.7 million in 2021-22.

Non-government schools — state government funding arrangements — additional support*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-2 885	—	—	—

The Commonwealth Government is transitioning to providing recurrent funding to non-government schools under the Direct Measure of Income (DMI) methodology and standardising the share of the Schooling Resource Standard (SRS). By 2022, the Commonwealth Government will apply the DMI methodology, using parental or guardian income, to all non-government schools in calculating the capacity of a school community to financially contribute towards a school's operating costs.

The state government has adopted the DMI methodology for determining the capacity to contribute to align state government funding arrangements for non-government schools with the Commonwealth Government funding arrangements. In addition, funding to individual independent schools will be standardised as a share of the SRS. The transition to the new arrangements will occur over the 2021 to 2023 school years, with longer transition periods applying to two independent special schools.

This initiative extends additional support provided to non-government schools in the 2020-21 Budget by providing a further \$2.9 million in 2021-22 from the COVID-19 Support Fund to assist with the transition in the 2022 school year.

History Trust of South Australia**History Trust of South Australia relocation***Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-210	—	—	—
Investing payments	—	-1 338	—	—	—

This initiative provides \$1.5 million in 2021-22 to relocate the History Trust of South Australia from the Torrens Parade Ground to alternative heritage accommodation at Ayers House and the State Library of South Australia.

The relocation to a reactivated Ayers House and a presence at the State Library of South Australia will enable the History Trust of South Australia to maintain a prominent and publicly accessible head office presence, plus proximity to the state's other major cultural institutions.

National Motor Museum Main Pavilion air-conditioning*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-530	—	—	—

This initiative provides \$530 000 in 2021-22 to replace air-conditioning at the National Motor Museum Main Pavilion. This will provide a climate controlled environment for the ongoing preservation of significant state collections and improve the visitor experience.

Electoral Commission

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-150	—	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-150	—	—	—
Impact on net lending	—	-150	—	—	—
Electoral Commission of South Australia					
Operating initiatives					
Telephone voting	—	-150	—	—	—

Electoral Commission of South Australia

Telephone voting

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-150	—	—	—

This initiative provides \$150 000 in 2021-22 to implement telephone voting for South Australian electors living with a disability and electors who, at the time of the election, are overseas and are unable to have ballot papers delivered and returned during the short election period.

Telephone voting is available for vision impaired electors at federal elections and in most other jurisdictions, including Victoria, New South Wales, Queensland and Western Australia, as well as New Zealand.

Emergency Services — CFS

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-226	-148	-150	-152
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-226	-148	-150	-152
Impact on net lending	—	-226	-148	-150	-152
Country Fire Service					
Operating initiatives					
CFS Regional Incident Management Facility, Coordination Centre and Regional Office	—	-80	—	—	—
Development assessment in high risk bushfire areas	—	-146	-148	-150	-152

Country Fire Service

CFS Regional Incident Management Facility, Co-ordination Centre & Regional Office

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-80	—	—	—

This initiative provides \$80 000 in 2021-22 for the Country Fire Service (CFS), in addition to \$20 000 provided to the State Emergency Service (SES), to undertake planning and design work for the commission of a joint incident management facility, CFS regional headquarters and SES unit at Willaston.

The new facility will improve CFS incident management capability for the outer northern suburbs of Adelaide and address findings from the Independent Review into South Australia's 2019-20 Bushfire Season.

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

Development assessment in high risk bushfire areas*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-146	-148	-150	-152
Full-time equivalents	—	1	1	1	1

This initiative provides \$146 000 per annum (indexed) from 2021-22 for additional resources to the CFS to meet increased demand for development assessment review of residential developments in high risk bushfire areas and commercial developments in country locations.

Emergency Services — MFS

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-155	-159	-163	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-155	-159	-163	—
Impact on net lending	—	-155	-159	-163	—
South Australian Metropolitan Fire Service					
Operating initiatives					
Combustible cladding	—	-155	-159	-163	—

South Australian Metropolitan Fire Service

Combustible cladding

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-155	-159	-163	—
Full-time equivalents	—	1	1	1	—

This initiative provides \$155 000 per annum (indexed) from 2021-22 to 2023-24 to support the continuing audit of buildings with aluminium composite panels that may be combustible and could present a risk for occupant and firefighter safety in the event of a fire.

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

Emergency Services — SAFECOM

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-2 039	-1 801	-1 858	-1 917
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	-625	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-2 039	-1 801	-1 858	-1 917
Impact on net lending	—	-2 039	-2 426	-1 858	-1 917
South Australian Fire and Emergency Services Commission					
Operating initiatives					
Bushfire Response — Automatic Vehicle Location system	—	-1 547	-1 801	-1 858	-1 917
Injury Management Services — additional resources	—	-492	—	—	—
Investing initiatives					
Bushfire Response — Automatic Vehicle Location system	—	—	-625	—	—

South Australian Fire and Emergency Services Commission

Bushfire Response — Automatic Vehicle Location system

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-1 547	-1 801	-1 858	-1 917
Investing payments	—	—	-625	—	—
Full-time equivalents	—	3	3	3	3

This initiative provides \$1.5 million in 2021-22 and \$1.8 million per annum (indexed) from 2022-23 for the ongoing management, support and maintenance of the Automatic Vehicle Location (AVL) system for the emergency services sector.

Investing expenditure of \$625 000 in 2022-23 is provided for the AVL system and devices that will be installed in vehicles, in addition to the \$5 million provided in the 2020-21 Budget.

AVL provides real time location information of firefighting and other emergency response vehicles during incidents, to improve the safety of first responders and provide information to incident management personnel.

This initiative forms part of the government's response to the Independent Review into South Australia's 2019-20 Bushfire Season.

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

Injury Management Services — additional resources*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-492	—	—	—
Full-time equivalents	—	4	—	—	—

This initiative provides \$492 000 in 2021-22 for additional resources to address increased injury claim caseloads.

The South Australian Fire and Emergency Services Commission (SAFECOM) provides injury management services for both paid staff and volunteers for the Metropolitan Fire Service, Country Fire Service, State Emergency Service and SAFECOM.

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

Emergency Services — SES

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-490	-994	-966	-946	-962
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-55	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-490	-994	-966	-946	-962
Impact on net lending	-490	-1 049	-966	-946	-962
State Emergency Service					
Operating initiatives					
New Pathways: Volunteering Recruitment and Retention program	-490	-974	-966	-946	-962
Willaston SES Unit	—	-20	—	—	—
Investing initiatives					
New Pathways: Volunteering Recruitment and Retention program	—	-55	—	—	—

State Emergency Service

New Pathways: Volunteering Recruitment and Retention program

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-490	-974	-966	-946	-962
Investing payments	—	-55	—	—	—
Full-time equivalents	3	6	6	6	6

This initiative provides \$490 000 in 2020-21, \$1.0 million in 2021-22, \$966 000 in 2022-23, and \$946 000 per annum (indexed) from 2023-24 to implement the New Pathways: Volunteering Recruitment and Retention program.

This program is intended to increase volunteer numbers and improve experience for new and existing members, directly increasing volunteer retention rates across the service. This will ensure the SES has the capability and capacity to respond effectively to the risk of extreme and protracted weather events.

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

Willaston SES Unit*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-20	—	—	—

This initiative provides \$20 000 in 2021-22 for the State Emergency Service (SES), in addition to \$80 000 provided to the Country Fire Service (CFS), to undertake planning and design work for the commission of a joint incident management facility, CFS regional headquarters and SES unit at Willaston.

Establishment of an SES rescue capability at Willaston will enhance community safety and protection of property for the residential developments in the outer northern suburbs of Adelaide.

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

Energy and Mining

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-1 195	-6 012	-4 030	-1 630	-520
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	20	20	20	20	20
Investing initiatives	-633	-175	-175	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-1 175	-5 992	-4 010	-1 610	-500
Impact on net lending	-1 808	-6 167	-4 185	-1 610	-500
Department for Energy and Mining					
Operating initiatives					
Growth and low carbon resourcing requirements	-1 100	-1 000	—	—	—
National Test Mine and Innovation Centre	—	-3 400	-3 500	-1 100	—
Rural Business Support Landowner Information Service	—	-455	-465	-465	-465
Spectral Geoscience — HyLogger 4 technology	-95	-215	-65	-65	-55
Whyalla Transformation program — additional support	—	-942	—	—	—
Revenue offsets					
Spectral Geoscience — HyLogger 4 technology	20	20	20	20	20
Investing initiatives					
Rural Business Support Landowner Information Service	—	-175	-175	—	—
Spectral Geoscience — HyLogger 4 technology	-633	—	—	—	—

Department for Energy and Mining

Growth and low carbon resourcing requirements

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-1 100	-1 000	—	—	—
Full-time equivalents	5	4	—	—	—

This initiative provides \$2.1 million over two years to support the continued delivery of clean energy initiatives as part of the government's key growth state and economic recovery programs.

National Test Mine and Innovation Centre

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-3 400	-3 500	-1 100	—

This initiative provides \$8 million over three years to support the establishment of the Arkani Ngura National Test Mine and Innovation Centre at the existing OZ Minerals Prominent Hill Mine.

The National Test Mine and Innovation Centre will be a sustainable, independently operated, non-profit, open access, globally significant underground test mine and training facility with industry partners supporting the development and commercialisation of technology in the resources, space and defence sectors. The government's financial contribution will support upfront infrastructure and logistical requirements at the centre as part of its transition to a fully self-sustainable operating model.

This initiative is funded from the Jobs and Economic Growth Fund.

Rural Business Support Landowner Information Service

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-455	-465	-465	-465
Investing payments	—	-175	-175	—	—

This initiative provides \$2.2 million over the next four years to support a continuation and expansion of the free, confidential and independent Landowner Information Service. This service will provide information and advice in relation to exploration and mining matters and will support landowners to navigate the process of negotiating land access agreements. The government will partner with Rural Business Support to deliver this initiative.

As part of this initiative, additional investing expenditure of \$175 000 in 2021-22 and 2022-23 will be provided to support a tenement notification system for landowners.

This initiative is funded from the Regional Growth Fund.

Spectral Geoscience — HyLogger 4 technology

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	20	20	20	20	20
Operating expenses	-95	-215	-65	-65	-55
Investing payments	-633	—	—	—	—
Full-time equivalents	—	1	—	—	—

This initiative provides \$1.1 million over five years for the purchase and operation of a new state of the art spectral geoscience instrument (HyLogger 4 and Raman Spectroscopy) at the State Drill Core Library.

The new HyLogger 4 technology will allow for improved identification of geological samples, support increased private mineral and energy exploration expenditure and services to the oil and gas industry, as well as attract more financial investment in South Australia.

The department will apply a fee-for-service to industry collaboration projects which utilise the HyLogger technology in line with existing arrangements.

This initiative is funded from the Jobs and Economic Growth Fund.

Whyalla Transformation program — additional support

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-942	—	—	—
Full-time equivalents	—	4	—	—	—

This initiative provides \$942 000 in 2021-22 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.

This will support the long-term sustainability of the local steel industry in South Australia.

Environment and Water

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-2 659	-2 250	-2 250	-1 750
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	250	250	250	250
Investing initiatives	—	-5 662	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-2 409	-2 000	-2 000	-1 500
Impact on net lending	—	-8 071	-2 000	-2 000	-1 500
Department for Environment and Water					
Operating initiatives					
Ayers House activation	—	-909	—	—	—
Greener Neighbourhoods program	—	-1 000	-1 500	-1 500	-1 500
Heritage grants	—	-500	-500	-500	—
Investing initiatives					
Ayers House activation	—	-5 662	—	—	—
Administered Items for the Department for Environment and Water					
Operating initiatives					
Water Compliance and Penalty Regime	—	-250	-250	-250	-250
Revenue offsets					
Water Compliance and Penalty Regime	—	250	250	250	250

Department for Environment and Water

Ayers House activation

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-909	—	—	—
Investing payments	—	-5 662	—	—	—

This initiative provides \$6.6 million in 2021-22 for the restoration and revitalisation of Ayers House positioning it as an iconic heritage building, a tourist destination, an events space and the new home of the History Trust of South Australia.

Works will include bringing Ayers House up to an acceptable standard with disability compliance, optimising building access for the whole community and enabling visitors to participate in future events and experiences, as well as minor restoration works.

Greener Neighbourhoods program

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-1 000	-1 500	-1 500	-1 500

This initiative provides \$1 million in 2021-22 bringing total program funding to \$1.5 million in that year, and then continues providing \$1.5 million per annum from 2022-23 to 2024-25 to expand the scope of the Greener Neighbourhoods program.

The expanded program will incorporate regional cities with a population greater than 10 000 people and will continue to provide grant funding through local councils that enhance the urban tree canopy and accelerate the implementation of street tree management plans.

Heritage grants

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-500	-500	-500	—

This initiative provides \$500 000 per annum over three years from 2021-22 for continuation of the heritage grants program that provides small grants to owners of heritage listed properties seeking to preserve and protect their assets or facilitate the activation and use of state heritage places as part of the Heritage Tourism Strategy and Action Plan.

The heritage grants program covers up to 50 per cent of the project costs and will leverage funding to generate an estimated \$9.0 million worth of conservation works over the three year period.

Administered Items for the Department for Environment and Water

Water Compliance and Penalty Regime

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	250	250	250	250
Operating expenses	—	-250	-250	-250	-250

This initiative introduces a new Water Compliance and Penalty Regime across all of the state's prescribed water resources from 2021-22. Penalty charges for any unauthorised or unlawful use will be based on the volume of excess use rather than the percentage taken above allocation, to remove disproportionate effects on small users.

Expenditure equivalent to the anticipated market value of the volume of overuse annually (\$250 000 per annum) will be used to purchase water to reduce the impact of water theft on water resources, with the balance to be retained in the Landscape Administration Fund.

Environment Protection Authority

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-30	-30	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-30	-30	—	—
Impact on net lending	—	-30	-30	—	—
Environment Protection Authority					
Operating initiatives					
Management of hazardous waste	—	-30	-30	—	—

Environment Protection Authority

Management of hazardous waste

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-30	-30	—	—

This initiative provides \$30 000 in 2021-22 and 2022-23 for repackaging of hazardous waste collected prior to 2008 under the management of the Environment Protection Authority.

Green Industries SA

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-3 000	-7 500	-10 460	-1 960	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	3 000	7 000	8 960	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-500	-1 500	-1 960	—
Impact on net lending	—	-500	-1 500	-1 960	—
Green Industries SA					
Operating initiatives					
Fibre processing facility — National Partnership on Recycling Infrastructure	—	-2 500	-3 460	-1 960	—
National Partnership on Recycling Infrastructure	-3 000	-5 000	-7 000	—	—
Revenue offsets					
Fibre processing facility — National Partnership on Recycling Infrastructure	—	2 000	1 960	—	—
National Partnership on Recycling Infrastructure	3 000	5 000	7 000	—	—

Green Industries SA

Fibre processing facility — National Partnership on Recycling Infrastructure

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	2 000	1 960	—	—
Operating expenses	—	-2 500	-3 460	-1 960	—

This initiative provides \$7.9 million over three years to the Northern Adelaide Waste Management Authority to assist in constructing a \$12 million paper and cardboard beneficiation plant.

This initiative is joint funded with the Commonwealth Government under the National Partnership on Recycling Infrastructure program.

The state contribution of \$4.0 million is funded from the Green Industry Fund.

National Partnership on Recycling Infrastructure

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	3 000	5 000	7 000	—	—
Operating expenses	-3 000	-5 000	-7 000	—	—

This initiative provides \$15 million over three years from the Commonwealth Government towards the National Partnership on Recycling Infrastructure program.

The National Partnership builds further on the additional funding already provided by the state government to support the state's recycling sector following the 2018 China Sword policy announcement. The National Partnership will focus on providing funding for projects that are investing in new technology and equipment related to mixed plastics reprocessing, improving the recovery and separation of soft plastics and increasing glass re-manufacturing.

This initiative is expected to generate in the order of \$102.6 million of total investment for essential resource recovery infrastructure in South Australia and create an estimated 142 direct jobs.

Health and Wellbeing

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-203 314	-285 153	-129 519	-127 533	-54 340
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	9 865	39 047	—	—	—
Investing initiatives	—	-29 143	-30 459	-24 200	-8 400
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-193 449	-246 106	-129 519	-127 533	-54 340
Impact on net lending	-193 449	-275 249	-159 978	-151 733	-62 740
Department for Health and Wellbeing					
Operating initiatives					
Additional support for the SA Ambulance Service	—	-8 161	-11 475	-11 655	-11 837
COVID-19 vaccine roll-out	-36 900	-49 200	—	—	—
Donor conception register	—	-325	—	—	—
Elective surgery — additional resources to address COVID-19 backlog	—	-20 000	—	—	—
Establishment of a sustainable, efficient health system	-93 000	-95 000	-97 000	-93 000	-15 000
Extension of the temporary lease of the former Wakefield Hospital	-872	—	—	—	—
Medic Nurses in Custodial Facilities program	—	-2 673	—	—	—
Meningococcal B immunisation program	—	-2 958	-5 258	-5 278	-5 303
New Barossa Hospital — planning and early works	—	-1 000	—	—	—
Protecting South Australians from the spread of COVID-19	-71 542	-77 700	—	—	—
Residential aged care enterprise system — expansion	—	-436	-186	—	—
SA Pathology new central laboratory — business case	-1 000	—	—	—	—
Supporting South Australia's mental health system	—	-27 700	-15 600	-17 600	-22 200
Revenue offsets					
COVID-19 vaccine roll-out	6 900	9 200	—	—	—
Protecting South Australians from the spread of COVID-19	2 965	29 847	—	—	—

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing initiatives					
Additional support for the SA Ambulance Service	—	-1 956	—	—	—
New Barossa Hospital — planning and early works	—	—	—	—	-5 000
Residential aged care enterprise system — expansion	—	-4 487	-359	—	—
Supporting South Australia's mental health system	—	-22 700	-30 100	-24 200	-3 400

Department for Health and Wellbeing

Additional support for the SA Ambulance Service

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-8 161	-11 475	-11 655	-11 837
Investing payments	—	-1 956	—	—	—
Full-time equivalents	—	74	74	74	74

This initiative provides \$8.2 million in 2021-22, rising to \$11.5 million (indexed) ongoing from 2022-23 to recruit an additional 74 emergency operational staff to the South Australian Ambulance Service.

This will include up to 24 additional FTE to enable up to four regional stations to achieve active shift rosters.

\$2.0 million in investing funding in 2021-22 is also provided to purchase additional ambulances and for fit-out works at ambulance stations in order to accommodate the additional crews.

This investment by the government recognises the important work of our ambulance service and the need to invest in its capacity whilst also pursuing sensible reforms to rostering and meal-break practices that will further support the effectiveness of the service.

COVID-19 vaccine roll-out

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	6 900	9 200	—	—	—
Operating expenses	-36 900	-49 200	—	—	—

This initiative provides \$86.1 million over two years for the roll out of COVID-19 vaccines in state operated facilities. Partnering with the Commonwealth Government, this funding will ensure access to COVID-19 vaccines at state government COVID-19 clinics and vaccination centres.

Funding of \$16.1 million is expected to be provided by the Commonwealth Government under the COVID-19 National Partnership Agreement to partially contribute to the costs of the state run facilities.

The state run facilities will complement general practitioners and other Commonwealth funded services to deliver COVID-19 vaccines to the people of South Australia safely and effectively.

The \$86 million investment is an estimate based on the state's original agreement with the Commonwealth Government that state run facilities would deliver around 40 per cent of the vaccinations. However, if state run facilities vaccinate a greater proportion of the eligible population, then the costs may be higher.

Donor conception register

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-325	—	—	—
Full-time equivalents	—	1	—	—	—

This initiative provides \$325 000 in 2021-22 for the establishment of the donor conception register which will ensure donor conceived South Australians have access to information about their biological parentage by establishing a government register to store this information.

This initiative is funded from the government's \$120 million Digital Restart Fund.

Elective surgery — additional resources to address COVID-19 backlog

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-20 000	—	—	—

This initiative provides \$20 million in 2021-22 to invest in additional elective surgery and colonoscopy procedures for SA Health.

As part of the 2018-19 Budget, the government committed \$40 million over two years to reduce elective surgery waiting lists in South Australia's public hospitals. Despite this investment, in 2020 the COVID-19 pandemic led to suspensions and disruption of elective surgery, hindering the efforts of Local Health Networks (LHNs) to reduce the number of patients who are overdue for non-emergency surgery.

This initiative builds on the government's investments in elective surgery and seeks to reduce the COVID-19 affected waiting lists over the course of 2021-22.

Establishment of a sustainable, efficient health system

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-93 000	-95 000	-97 000	-93 000	-15 000
Full-time equivalents	518	518	518	506	76

In the 2018-19 Budget, the government outlined its objective that SA Health will strive to achieve national average efficiency in the delivery of public hospital services.

Whilst achieving the national efficient price remains the principal financial objective and steps are being taken by the Local Health Networks that are seeking to move closer to the national efficient price, recent events and the required response in the face of the COVID-19 pandemic have meant that SA Health is not projected to meet its financial targets for 2020-21. In light of this, and the continuing impacts of the pandemic, this initiative provides \$393 million over the forward estimates to re-cast SA Health's financial improvement targets. SA Health will aim to deliver services at the national efficient price by the end of the forward estimates period.

Extension of the temporary lease of the former Wakefield Hospital

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-872	—	—	—	—

The 2020-21 Budget announced additional support over two years to create additional bed capacity to be used, if necessary, to respond to the COVID-19 pandemic. This included the temporary lease and fit-out of the former Wakefield hospital.

This initiative provided an additional \$872 000 in 2020-21 to extend the temporary lease to February 2021, and allow for additional bed capacity to support the state's response to the pandemic.

The state continues to evolve in how it is managing the pandemic, including strengthening our quarantine system with the establishment of Tom's Court, a dedicated medi-hotel to quarantine and care for people who are COVID positive. In light of this development, it was not necessary to extend the temporary lease of the former Wakefield Hospital beyond February 2021.

Medic Nurses in Custodial Facilities program

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-2 673	—	—	—

This initiative provides \$2.7 million in 2021-22 to support the Pop-Up Medic Nurses in Custodial Facilities program. The program provides 24/7 nursing services for low-urgent conditions to both detainees and police officers within four metropolitan watch houses.

This initiative will deliver an on-site treatment program, eliminating the significant time and staff resources typically involved with transporting and guarding detainees who would otherwise be taken to an emergency department and assist in reducing the pressure on hospital emergency departments.

Meningococcal B immunisation program

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-2 958	-5 258	-5 278	-5 303
Full-time equivalents	—	2	2	2	2

This initiative provides \$3.0 million in 2021-22 and \$5.3 million (indexed) ongoing from 2022-23 to continue the state funded Meningococcal B immunisation program for South Australian babies, and the world first program for young people.

The fully state government funded program has been highly effective in reducing Meningococcal B disease in age groups at highest risk in South Australia. The very high positive impact and effectiveness estimates are likely to improve even further with the extension of this program which will vaccinate larger numbers of children and adolescents in South Australia.

New Barossa Hospital — planning and early works*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-1 000	—	—	—
Investing payments	—	—	—	—	-5 000

This initiative provides \$1 million in 2021-22 to complete a detailed business case and \$5 million in 2024-25 to support the acquisition of suitable land and for early works to commence delivery of a new Barossa Hospital.

This initiative will support the Barossa Hills Fleurieu Local Health Network deliver a consolidated and purpose built health care facility in the Barossa to meet significant population growth projected to occur within the region. The new Barossa Hospital will provide high quality care in a consolidated service, and reduce operational costs of service duplication through consolidating and decommissioning existing ageing facilities at Angaston and Tanunda.

The \$1 million for completion of the detailed business case is funded from the Business Case Fund.

Protecting South Australians from the spread of COVID-19*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	2 965	29 847	—	—	—
Operating expenses	-71 542	-77 700	—	—	—
Full-time equivalents	51	—	—	—	—

This initiative provides \$71.5 million in 2020-21 and \$77.7 million in 2021-22 to support the continuing public health response to the COVID-19 pandemic.

This initiative provides funding to extend South Australia's successful measures undertaken to protect the community from the spread of the disease, including increased resourcing for SA Health's Communicable Diseases Control Branch contact tracing capacity, continuing a state control centre and emergency information call centre, supporting SA Pathology's increased testing capacity, and the operation of South Australia's robust medi-hotel quarantine system.

An estimated \$3.0 million in 2020-21 and \$29.8 million in 2021-22 will be funded by a combination of Commonwealth Government revenue under the COVID-19 National Partnership Agreement, and cost recovery from fees charged to people subject to medi-hotel quarantine.

Residential aged care enterprise system — expansion*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-436	-186	—	—
Investing payments	—	-4 487	-359	—	—

This initiative provides \$5.5 million over two years to implement a consistent consumer-centred electronic aged care enterprise management system across all SA Health run regional aged care facilities.

Regional Local Health Networks provide residential aged care services to over 1400 people across 48 locations throughout South Australia. An electronic aged care enterprise management system currently maintains resident information and care planning at 23 of those 48 sites. The remaining 25 sites continue to operate on a paper based system.

This initiative provides for the roll-out of the electronic aged care enterprise management system to the remaining 25 regional sites. The functionality of the system will also be expanded across all sites to include medication management accessed via mobile devices at the bedside, supporting data entry at the point of care. This will improve the safety of care to residents and administrative efficiency of the service.

This initiative is funded from the government's \$120 million Digital Restart Fund.

SA Pathology new central laboratory — business case

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-1 000	—	—	—	—
Full-time equivalents	3	—	—	—	—

This initiative provided \$1 million in 2020-21 to support the completion of a full business case to consider the development of a new centralised laboratory facility for SA Pathology, as has been recommended by Infrastructure SA as part of its 2021-22 Capital Intentions Statement.

This initiative was funded from the Business Case Fund.

Supporting South Australia's mental health system

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-27 700	-15 600	-17 600	-22 200
Investing payments	—	-22 700	-30 100	-24 200	-3 400
Full-time equivalents	—	84	70	90	90

This initiative provides \$163.5 million over the forward estimates for a package of measures aimed at strengthening the state's mental health system including providing additional support services, and by investing for the future with the aim of creating a more flexible and resilient system.

Table 2.2: Supporting South Australia's mental health system (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
New Crisis Stabilisation Centre in the northern suburbs	—	-2 900	-11 700	-10 000	-8 500
Increase in community mental health services	—	-8 400	-8 500	-8 700	-8 900
Creation of additional psychiatric intensive care bed capacity	—	-12 000	—	—	—
Additional support for the delivery of urgent mental health care	—	-4 500	-4 600	-4 700	-4 800
New older persons mental health facility	—	-7 800	-18 400	-18 400	-3 400
Additional housing for people with a mental health disability	—	-5 000	—	—	—

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Supporting immediate staff training and recruitment needs	—	-2 500	-2 500	—	—
Continuation of time-limited COVID-19 supports	—	-7 300	—	—	—
Total	—	-50 400	-45 700	-41 800	-25 600

New Crisis Stabilisation Centre in the northern suburbs

This initiative provides \$20.4 million in investing funding over three years, and operating funding of \$4.2 million in 2023-24, growing to \$8.5 million per annum from 2024-25 to build and operate a new 16-bed crisis stabilisation facility in the northern suburbs to support the mental health needs of the community.

The centre will operate 24 hours a day, providing acute crisis care based on a recovery model, with highly skilled professional staff and peer workers in a high quality therapeutic but safely designed setting.

The centre will provide a further 16 beds of capacity in our acute mental health system, and another alternative treatment pathway to reduce admissions to our public hospitals and ease pressure on our emergency departments.

Increase in community mental health services

This initiative provides \$8.4 million per annum (indexed) to increase the capacity of our mental health services to provide help for people who have acute mental health challenges in the community, and reduce the number of people in crisis presenting to our public hospitals. This includes investing in additional drug and alcohol services, child and adolescent mental health services, forensic mental health services, and support for adults with severe mental health conditions, including post-traumatic stress disorder.

Mental health clinicians will also be permanently assigned to work with our ambulance service to assist as first responders, and to facilitate referral to an appropriate treatment pathway, avoiding the need to transfer a person to a public hospital emergency department if this is not necessary.

Creation of additional psychiatric intensive care bed capacity

This initiative provides \$12 million in investing funding in 2021-22 to support the fit out required to create additional psychiatric intensive care bed capacity in our public hospital system. This will create the capacity for up to 8 additional beds, available to be commissioned by SA Health as necessary based on future demand.

Additional support for the delivery of urgent mental health care

The Adelaide Adult Mental Health Centre opened in March 2021, providing adults access to a range of mental health support services in an alternative setting to a hospital emergency department.

The Centre, opened in partnership with the Commonwealth Government, currently operates as a 12 hour per day service (12pm to 12am).

This initiative provides \$4.5 million per annum (indexed), to expand the delivery of urgent mental health care to the community, including through expanding the Centre's service to 24 hours a day. This will expand the number and type of patients that can be assisted by the Centre, further easing the pressure on our hospital emergency departments.

New older persons mental health facility

This initiative provides \$48 million in investing funding over four years to construct a new 20 bed older person's acute mental health unit at Modbury Hospital.

This will allow for the decommissioning of the current Woodleigh House site at Modbury Hospital.

This investment will allow for the transfer of the current older person's mental health unit from the Lyell McEwin Hospital to the new Modbury facility, and for the current adult mental health patients at Woodleigh House to transfer to fit-for-purpose facilities at the Lyell McEwin Hospital.

Additional housing for people with a mental health disability

This initiative provides \$5 million in 2021-22 to support the building of additional accommodation to provide options for people living with mental health disability to live independently whilst accessing appropriate supports.

With a contribution to the upfront capital costs, the government will invite proposals by the non-government sector to build and operate such accommodation. This will also help to provide greater capacity to the public health system to discharge patients who no longer need acute medical attention in a public hospital, but require support to return to the community.

Supporting immediate staffing training and recruitment needs

This initiative provides \$5 million over two years to support the immediate needs of the mental health workforce in our public mental health services by increasing training and oversight capacity to assist in filling immediate positions, and to provide greater opportunity to the existing workforce to build skills in mental health treatment.

Continuation of time-limited COVID-19 supports

This initiative provides \$7.3 million in 2021-22 to continue a series of additional time limited programs designed to support the mental health, wellbeing and resilience of the community in the face of the COVID-19 pandemic. This includes increased in-reach support to vulnerable communities, and increased access to phone and other counselling services over the next twelve months, as the community continues to navigate the implications of the global pandemic.

Human Services

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-1 001	-5 847	-5 515	-4 058	-3 640
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	218	300	218	218	218
Investing initiatives	—	-700	-600	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-783	-5 547	-5 297	-3 840	-3 422
Impact on net lending	-783	-6 247	-5 897	-3 840	-3 422

Department of Human Services

Operating initiatives

Child Diversion program — Youth Justice	—	-665	-679	—	—
Continuity of support — voluntary out-of-home care	—	-1 120	-1 245	-1 182	-1 045
Disability access and inclusion directorate	—	-1 564	-1 588	-776	-788
Extension of International Student Support Package — additional administration costs	-126	—	—	—	—
Inclusion Intervention Program	—	-248	-253	-259	—
Resilient Families — Social Impact Investment	-875	-1 750	-1 750	-1 841	-1 807
Safeguarding smartphone app	—	-500	—	—	—
Revenue offsets					
Resilient Families — Social Impact Investment	218	300	218	218	218
Investing initiatives					
Child and Family Services information systems	—	-700	-600	—	—

Department of Human Services

Child and Family Services information systems

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-700	-600	—	—

This initiative provides \$1.3 million over two years for development and licensing costs of three ICT projects to support the Child and Family Support System (CFSS). This includes a referral management information system to manage referrals and data collection for both government and non-government CFSS services, an outcomes monitoring and reporting system, and an expansion of the Adults Supporting Kids web portal.

This initiative is funded from the government's \$120 million Digital Restart Fund.

Child Diversion program — Youth Justice*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-665	-679	—	—
Full-time equivalents	—	2	2	—	—

This initiative provides \$1.3 million over two years for a triage and support service for children who are at risk of being remanded into custody due to lack of accommodation. The service will connect children to family support services, broker short term accommodation and link children and families to longer term intervention to better prevent the child's further entry into youth justice or child protection systems.

Continuity of support — voluntary out-of-home care*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-1 120	-1 245	-1 182	-1 045
Full-time equivalents	—	2	2	2	2

This initiative provides ongoing funding of around \$1.1 million per annum to meet the state's commitments under the Voluntary Out-of-Home Care (VOHC) program. The National Disability Insurance Scheme (NDIS) funds the support costs for children who are under VOHC arrangements, including 24/7 staffing supports, home modifications and support coordination. The state's responsibilities include meeting accommodation and living costs, such as board and lodging, and case coordination of mainstream services where needed. The nationwide agreement is a child protection avoidance strategy which aims to prevent children with a disability and exceptional needs from unnecessarily entering statutory care services.

Disability access and inclusion directorate*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-1 564	-1 588	-776	-788
Full-time equivalents	—	11	11	5	5

This initiative provides \$1.6 million in 2021-22 and 2022-23 and \$776 000 per annum (indexed) from 2023-24 to provide for the continued operation of the disability access and inclusion directorate. The directorate provides strategic leadership, management and expert advice to inform the national disability agenda, including the NDIS and the National Disability Strategy. It also ensures requirements are met under the *Disability Inclusion Act 2018* through the implementation of the State Disability Inclusion Plan (Inclusive SA) and through the coordination, monitoring and reporting of over 100 state authorities' disability access and inclusion plans.

Extension of International Student Support Package — additional administration costs*Budget implications (\$'000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-126	—	—	—	—

This initiative provided \$126 000 in 2020-21 to support the increased volume of work associated with the extension of the International Student Support Package (ISSP) \$500 emergency grants from 1 November 2020 to 28 February 2021 provided to non-university international students.

The administrative resources were funded from the COVID-19 Support Fund.

Inclusion Intervention Program*Budget implications (\$'000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-248	-253	-259	—
Full-time equivalents	—	1	1	1	—

This initiative provides \$760 000 over three years to increase the capacity of the countering violent extremism intervention arrangements to include participants over the age of 25 who have been identified as being at risk of radicalisation. These services assess and provide pro-social intervention, inclusion and prevention supports to reduce the risk of violent behaviour.

Resilient Families — Social Impact Investment*Budget implications (\$'000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	218	300	218	218	218
Operating expenses	-875	-1 750	-1 750	-1 841	-1 807

This initiative provides funding of \$11.3 million over a six-year period to establish the Resilient Families program (\$8.0 million over the forward estimates to 2024-25).

Resilient Families is an intensive home-based family support intervention program that will be delivered by the Benevolent Society and is expected to support 300 families with children aged under 9 years who have been referred for protective family preservation where concerns, if unaddressed, are likely to result in their entry into out-of-home care.

The Benevolent Society will work with individual families in their own homes across the southern metropolitan areas extending to Murray Bridge to focus on particular safety concerns and risk factors.

Resilient Families will be funded through a pay by results contract with payments determined by the outcomes achieved through the program.

The Commonwealth Government has committed up to \$1.8 million to Resilient Families under the Project Agreement for Commonwealth State Social Impact Investments (\$1.2 million over the forward estimates to 2024-25).

Safeguarding smartphone app*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-500	—	—	—

This initiative provides \$500 000 in 2021-22 for the development of a new safeguarding app for people living with disabilities, their families and their supporters. The app will have inbuilt functions that can connect people to a community volunteer or seek a check on an individual's wellbeing. It is also intended that the app will provide information and access to advocacy bodies and state and Commonwealth regulatory authorities.

This initiative is funded from the government's \$120 million Digital Restart Fund.

Infrastructure and Transport

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-9 567	-34 721	-6 954	-2 377
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	1 600	8 000	2 920	1 340
Investing initiatives	-4 157	-250 439	-471 250	-161 866	-159 324
Investing savings	—	—	—	—	—
Revenue offset investing	—	112 835	299 250	123 256	124 659
Asset sales	—	—	—	—	—
Impact on net operating balance	—	104 868	272 529	119 222	123 622
Impact on net lending	-4 157	-145 571	-198 721	-42 644	-35 702
Department for Infrastructure and Transport					
Operating initiatives					
APY Lands Road Upgrade — additional funding	—	—	-15 000	—	—
Driver training reform	—	-476	-1 250	-2 098	-940
Green public transport — retrofit hybrid energy systems to diesel trains	—	—	—	1 250	1 250
Kangaroo Island road upgrades	—	-3 000	-15 000	-3 000	—
New and expanded school bus services	—	-885	-1 871	-1 506	-1 087
Sustainability payment for country bus services	—	-4 206	—	—	—
Revenue offsets					
Driver training reform	—	—	—	1 320	1 340
Kangaroo Island road upgrades	—	1 600	8 000	1 600	—
Investing initiatives					
Augusta Highway duplication — stage 2 (Nantawarra to Lochiel)	—	-45 000	-64 500	-39 676	-30 824
Augusta Highway duplication — stage 3 (Port Pirie to Crystal Brook) — business case	—	-4 000	-1 000	—	—
Driver training reform	—	-1 089	—	—	—
Eyre Highway widening and upgrade — business case	—	-1 000	-1 000	—	—
Gawler Line Electrification — additional funding	—	-78 210	-20 000	-1 790	—
Granite Island Causeway refurbishment — additional funding	—	-9 000	-2 900	—	—
Greater Adelaide freight bypass — business case	—	-2 500	-7 500	—	—
Green public transport — retrofit hybrid energy systems to diesel trains	—	-2 000	-8 000	—	—
Heysen Tunnels refit and upgrade — additional resources	—	—	-55 000	-5 000	—
Kangaroo Island road upgrades	—	-2 000	-15 000	-2 000	—
Marion Road and Sir Donald Bradman Drive intersection upgrade	—	-5 000	-25 000	-15 000	—

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Murray Bridge to South East Links — business case	—	-1 000	-4 000	—	—
New and expanded school bus services	-4 157	-7 813	—	—	—
Nottage Terrace and North East Road intersection upgrade	—	-2 000	-4 000	—	—
Old Murray Bridge refurbishment	—	-10 000	-26 000	—	—
Port Wakefield Overpass — additional funding	—	-23 600	-10 000	-900	—
Road Safety Package — extension	—	—	-105 000	—	—
State Administration Centre Precinct properties	—	-13 350	-6 850	—	—
Station Refresh program	—	-27 877	-20 000	-2 500	-3 500
Strzelecki Track — additional funding	—	—	-40 000	-40 000	—
Tea Tree Plaza Park 'n' Ride	—	-15 000	-33 500	—	—
Truro Bypass	—	—	-22 000	-55 000	-125 000
Revenue offset investing					
APY Lands Road Upgrade — additional funding	—	—	12 000	—	—
Augusta Highway duplication — stage 2 (Nantawarra to Lochiel)	—	36 000	51 600	31 741	24 659
Augusta Highway duplication — stage 3 (Port Pirie to Crystal Brook) — business case	—	3 200	800	—	—
Eyre Highway widening and upgrade — business case	—	500	500	—	—
Gawler Line Electrification — additional funding	—	39 105	10 000	895	—
Greater Adelaide freight bypass — business case	—	1 250	3 750	—	—
Heysen Tunnels refit and upgrade — additional resources	—	—	44 000	4 000	—
Kangaroo Island road upgrades	—	2 400	16 000	2 400	—
Marion Road and Sir Donald Bradman Drive intersection upgrade	—	2 500	12 500	7 500	—
Murray Bridge to South East Links — business case	—	500	2 000	—	—
Nottage Terrace and North East Road intersection upgrade	—	1 000	2 000	—	—
Port Wakefield Overpass — additional funding	—	18 880	8 000	720	—
Road Safety Package — extension	—	—	84 000	—	—
Station Refresh program	—	7 500	2 500	—	—
Strzelecki Track — additional funding	—	—	32 000	32 000	—
Truro Bypass	—	—	17 600	44 000	100 000
Office for Recreation, Sport and Racing					
Operating initiatives					
Expansion of the Sports Vouchers program	—	-1 000	-1 600	-1 600	-1 600

Department for Infrastructure and Transport

APY Lands Road Upgrade — additional funding

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	—	12 000	—	—
Operating expenses	—	—	-15 000	—	—

This initiative provides an additional \$15 million towards the APY Lands main access road upgrade, bringing total funding for the project to \$156.8 million with works to be completed by 2022-23.

The government has worked with the Commonwealth Government to secure an 80 per cent contribution to this project (\$12 million in Commonwealth funding and \$3 million in state funding).

Augusta Highway duplication — stage 2 (Nantawarra to Lochiel)

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	36 000	51 600	31 741	24 659
Investing payments	—	-45 000	-64 500	-39 676	-30 824

This initiative provides \$180 million to complete the next stage of the duplication of the Augusta Highway from near Nantawarra to Lochiel, which will result in the corridor being fully duplicated from Adelaide through Port Wakefield to Lochiel.

The government has worked with the Commonwealth Government to secure an 80 per cent contribution to this project (\$144 million in Commonwealth funding and \$36 million in state funding).

Augusta Highway duplication — stage 3 (Port Pirie to Crystal Brook) — business case

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	3 200	800	—	—
Investing payments	—	-4 000	-1 000	—	—

This initiative provides \$5 million to undertake a business case, including planning and design for the Augusta Highway duplication from Port Pirie to Crystal Brook. The business case will consider the costs and benefits of continuing the duplication of the Augusta Highway from Port Pirie to Crystal Brook (including upgrades to intersections).

The government has worked with the Commonwealth Government to secure an 80 per cent contribution to this project (\$4 million in Commonwealth funding and \$1 million in state funding).

The state contribution is funded from the Business Case Fund.

Driver training reform*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	—	—	1 320	1 340
Operating expenses	—	-476	-1 250	-2 098	-940
Investing payments	—	-1 089	—	—	—
Full-time equivalents	—	4	12	11	—

This initiative provides \$4.0 million over three years to implement driver training reforms for the light and heavy vehicles industries, and ongoing expenditure of \$920 000 per annum (indexed) from 2023-24 to administer the new reforms.

Both the implementation and ongoing expenditure will be cost recovered through a revised industry fee structure from 2023-24, expected to raise \$1.3 million per annum (indexed) from 2023-24.

The driver training reforms include the implementation of an online register, mandatory driver training and assessment vehicle requirements, higher eligibility and entry requirements and mandatory cameras in vehicles.

Eyre Highway widening and upgrade — business case*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	500	500	—	—
Investing payments	—	-1 000	-1 000	—	—

This initiative provides \$2 million over two years to undertake a business case into the costs and benefits arising from a series of works to provide access for Performance-Based Standards (PBS) Level 4A vehicles (triple road trains) from the Western Australian border through to Port Augusta. Further improvements along the Eyre Highway which combine with other targeted improvements, including duplication of the Joy Baluch AM Bridge, are intended to form part of a connected high productivity heavy vehicle freight network. The proposed works to be considered in the business case include widening of intersections in Ceduna and Thevenard, and the widening and realignment of the intersection of the Eyre Highway and Lincoln Highway to provide priority to vehicles travelling on the Eyre Highway.

The government has worked with the Commonwealth Government to secure a 50 per cent contribution to this project (\$1 million in Commonwealth funding and \$1 million in state funding).

The state contribution is funded from the Business Case Fund.

Gawler Line Electrification — additional funding*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	39 105	10 000	895	—
Investing payments	—	-78 210	-20 000	-1 790	—

This initiative provides an additional \$100 million over three years to complete works on the Gawler Line Electrification project, bringing the total project cost to \$715 million.

The electrification of the Gawler Line will deliver a faster, cleaner and more reliable service and support increased capacity.

The government has worked with the Commonwealth Government to secure a 50 per cent contribution towards the additional cost of required works (\$50 million in Commonwealth funding and \$50 million in state funding).

Granite Island Causeway refurbishment — additional funding

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-9 000	-2 900	—	—

The initiative provides an additional \$11.9 million over two years for the Granite Island Causeway refurbishment.

This is in addition to the previously provided funding, bringing the total funding to \$43.0 million with works being undertaken from 2019-20 to 2022-23.

Greater Adelaide freight bypass — business case

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	1 250	3 750	—	—
Investing payments	—	-2 500	-7 500	—	—

This initiative provides \$10 million to complete a business case, including key planning, for a Greater Adelaide freight bypass. The bypass is intended to enable trucks to be diverted from the South Eastern Freeway and Cross Road onto the North-South Freight Route, and via the Sturt Highway.

The government has worked with the Commonwealth Government to secure a 50 per cent contribution to this project (\$5 million in Commonwealth funding and \$5 million in state funding).

The state contribution is funded from the Business Case Fund.

Green public transport — retrofit hybrid energy systems to diesel trains

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	—	—	1 250	1 250
Investing payments	—	-2 000	-8 000	—	—

This initiative provides \$10.0 million over two years to retrofit energy storage and recovery systems to diesel rail cars to reduce fuel consumption and improve performance. The hybrid conversions will reduce noise and vibrations, and reduce diesel fumes in the environment.

The initial capital investment will be offset by operational savings of \$1.3 million per annum over the remaining service life of the fleet through better fuel efficiency.

Heysen Tunnels refit and upgrade — additional resources*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	—	44 000	4 000	—
Investing payments	—	—	-55 000	-5 000	—

This initiative provides \$60 million over two years to undertake further works on the Heysen Tunnels. Works include upgrading the monitoring, sensing and control technology for traffic management, lighting, safety treatments, and installation of a new fire suppression system. This is in addition to previously provided funding, bringing the total funding to \$75 million.

The government has worked with the Commonwealth Government to secure an 80 per cent contribution to this project (\$48 million in Commonwealth funding and \$12 million in state funding).

Kangaroo Island road upgrades*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	4 000	24 000	4 000	—
Operating expenses	—	-3 000	-15 000	-3 000	—
Investing payments	—	-2 000	-15 000	-2 000	—

This initiative provides \$40 million over three years for improvements to key Kangaroo Island road corridors. Roads to be upgraded include the Playford Highway (west of Kingscote) and Hog Bay Road. The road upgrades will improve tourism routes, enhance bushfire resilience and improve freight access to ports.

The government has worked with the Commonwealth Government to secure an 80 per cent contribution to this project (\$32 million in Commonwealth funding and \$8 million in state funding).

Marion Road and Sir Donald Bradman Drive intersection upgrade*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	2 500	12 500	7 500	—
Investing payments	—	-5 000	-25 000	-15 000	—

This initiative provides \$45 million investing expenditure over three years to upgrade the Marion Road and Sir Donald Bradman Drive intersection. These works will alleviate capacity constraints and facilitate improved movements to and from the Adelaide Airport.

The government has worked with the Commonwealth Government to secure a 50 per cent contribution to this project (\$22.5 million in Commonwealth funding and \$22.5 million in state funding).

Murray Bridge to South East Links — business case*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	500	2 000	—	—
Investing payments	—	-1 000	-4 000	—	—

This initiative provides \$5 million to complete a business case, including key planning into the costs and benefits for the duplication of Princes Highway and Swanport Bridge between Murray Bridge and the Mallee Highway. The business case will consider expanding access for high productivity vehicles, road safety and capacity issues currently faced along this stretch of road.

The government has worked with the Commonwealth Government to secure a 50 per cent contribution to this project (\$2.5 million in Commonwealth funding and \$2.5 million in state funding).

The state contribution is funded from the Business Case Fund.

New and expanded school bus services*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-885	-1 871	-1 506	-1 087
Investing payments	-4 157	-7 813	—	—	—

This initiative provides \$12.0 million investing expenditure over two years for 20 new buses and \$497 000 in 2021-22, increasing to \$1.0 million per annum (indexed) from 2022-23 to operate new and expanded bus services to cater for the year 7 transition to high school from 2022.

An additional \$388 000 in 2021-22, \$844 000 in 2022-23 and \$450 000 in 2023-24 of operating expenditure has been provided to lease buses to service the new schools in Aldinga and Angle Vale with staged enrolments commencing from 2022. The level of ongoing services required at the new schools will be reviewed as staged enrolments progress and as all year levels commence operating.

Nottage Terrace and North East Road intersection upgrade*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	1 000	2 000	—	—
Investing payments	—	-2 000	-4 000	—	—

This initiative provides \$6 million over two years to upgrade the Nottage Terrace and North East Road intersection. These works will alleviate the traffic flow along Nottage Terrace once the current upgrade to the Main North Road and Nottage Terrace intersection is complete.

The government has worked with the Commonwealth Government to secure a 50 per cent contribution to this project (\$3 million in Commonwealth funding and \$3 million in state funding).

Old Murray Bridge refurbishment*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-10 000	-26 000	—	—

This initiative provides \$36 million over two years to refurbish the old Murray Bridge. The bridge is an important route through the township of Murray Bridge and links east and west Murray Bridge. The bridge is also used as an alternative bypass route if the Swanport Bridge is closed. Works will include rectification of piers, drainage and lighting improvements and are expected to increase the operational life of the bridge by 30 years.

Port Wakefield Overpass — additional funding*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	18 880	8 000	720	—
Investing payments	—	-23 600	-10 000	-900	—

This initiative provides an additional \$34.5 million for the Port Wakefield Overpass project, bringing total funding for the project to \$124.5 million with works to be completed by 2023-24. This will allow for an increase in the scope of the project and extending the dual carriageway.

The government has worked with the Commonwealth Government to secure an 80 per cent contribution to this project (\$27.6 million in Commonwealth funding and \$6.9 million in state funding).

Road Safety Package — extension*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	—	84 000	—	—
Investing payments	—	—	-105 000	—	—

This initiative provides \$105 million in 2022-23 to improve road safety across South Australia. Safety measures will include shoulder sealing, audio tactile line marking, physical barriers to prevent run-off road crashes and median treatments to prevent head on vehicle collisions.

This is in addition to previously provided funding, bringing the total funding to \$315.0 million with works to be undertaken from 2020-21 to 2022-23.

A number of priority regional roads are being considered to submit to the Commonwealth Government in accordance with their guidelines.

The government has worked with the Commonwealth Government to secure an 80 per cent contribution towards this project (\$84 million in Commonwealth funding and \$21 million in state funding).

State Administration Centre Precinct properties*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-13 350	-6 850	—	—

This initiative provides \$20.2 million over two years for key upgrade works to buildings located in the State Administration Centre Precinct, including the State Administration Centre, Education Building and Wakefield House.

Works will address key critical maintenance and will ensure the buildings operate efficiently and provide appropriate access for people with a disability. This will include:

- installation of braille and tactile signage
- electrical upgrades
- bathroom refurbishments
- upgrades to air handling units, fire and floor dampers, chillers, cooling towers and boilers
- waterproofing
- window repairs.

\$6 million over two years towards this initiative will be met from the reallocation of existing resources of the department.

Station Refresh program*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	7 500	2 500	—	—
Investing payments	—	-27 877	-20 000	-2 500	-3 500

The initiative provides \$99 million over 10 years to refresh railway stations in the metropolitan rail network. Works will include new shelters, seating and bins, lighting upgrades and other minor works such as painting and landscaping.

Stations to be upgraded between 2021-22 and 2024-25 include:

- 14 stations along the Gawler Rail Line (\$20.0 million, jointly funded with the Commonwealth Government on a 50:50 basis)
- Adelaide Railway Station (\$6.4 million)
- Goodwood Railway Station (\$5.0 million)
- Ovingham Railway Station (\$10.0 million)
- Ethelton Railway Station (\$5.0 million)
- Woodlands Park Railway Station (\$1.5 million).

There is a \$7.5 million per annum ongoing commitment until 2030-31 of which \$5.0 million will be a reallocation of the department's existing resources.

Strzelecki Track — additional funding*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	—	32 000	32 000	—
Investing payments	—	—	-40 000	-40 000	—

This initiative provides an additional \$80 million for the Strzelecki Track upgrade, bringing total funding for the project to \$215 million with works to be undertaken from 2020-21 to 2024-25.

The government has worked with the Commonwealth Government to secure an 80 per cent contribution to this project (\$64 million in Commonwealth funding and \$16 million in state funding).

Sustainability payment for country bus services*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-4 206	—	—	—

This initiative provides \$4.2 million in 2021-22 for assistance to country bus operators. This builds on assistance provided in 2020-21 which acknowledged the need to support these impacted regional transport services during COVID-19 restrictions. This further support will ensure core public transport links across regional South Australia continue to be accessible to regional communities. The South Australian Public Transport Authority is currently undertaking a review of regional passenger transport services to identify strategies to improve the long term sustainability of these services.

This initiative is funded from the COVID-19 Support Fund.

Tea Tree Plaza Park 'n' Ride*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-15 000	-33 500	—	—

This initiative provides \$48.5 million over two years to construct a new multi-storey car park at Tea Tree Plaza for Park 'n' Ride services.

The current Tea Tree Plaza Park 'n' Ride is at capacity and the new carpark will provide 400 additional car parks to support public transport growth in the North Eastern suburbs.

Truro Bypass*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	—	17 600	44 000	100 000
Investing payments	—	—	-22 000	-55 000	-125 000

This initiative provides \$202.0 million over three years to construct a bypass of the Truro township and upgrades to Accommodation Hill on the Sturt Highway. The Sturt Highway is the major road freight corridor connection between South Australia and New South Wales. Bypass works will be completed to a standard that

enables high productivity vehicle access (Performance-Based Standards Level 4A — triple road trains) and provides for a potential future freight bypass to connect with the Princes and Dukes Highways, should it be required and funded in the future.

The government has worked with the Commonwealth Government to secure an 80 per cent contribution to this project (\$161.6 million in Commonwealth funding and \$40.4 million in state funding).

Office for Recreation, Sport and Racing

Expansion of the Sports Vouchers program

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-1 000	-1 600	-1 600	-1 600

This initiative provides an additional \$1.6 million per annum from 2022 to expand the sports vouchers program to include students in years 8 and 9.

Innovation and Skills

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-2 912	-46 668	-36 279	-8 573	-8 582
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	20 679	13 786	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-2 912	-25 989	-22 493	-8 573	-8 582
Impact on net lending	-2 912	-25 989	-22 493	-8 573	-8 582
Department for Innovation and Skills					
Operating initiatives					
Investing in the screen industry for growth — Post-Production, Digital and Visual Effects Rebate Scheme	-2 675	-2 130	-6 000	-6 000	-6 000
Investing in the screen industry for growth — Screen Production Fund	—	-1 600	-1 640	-1 681	-1 723
JobTrainer National Partnership Agreement extension	—	-41 358	-27 572	—	—
Small Business Capability program	—	-900	-561	-572	-584
UniSA Australian Centre for Business Growth	-237	-680	-506	-320	-275
Revenue offsets					
JobTrainer National Partnership Agreement extension	—	20 679	13 786	—	—

Department for Innovation and Skills

Investing in the screen industry for growth — Post-Production, Digital and Visual Effects Rebate Scheme

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-2 675	-2 130	-6 000	-6 000	-6 000

This initiative provides \$2.7 million in 2020-21 and \$2.1 million in 2021-22 to meet an increase in demand for the Post-Production, Digital and Visual Effects (PDV) Rebate Scheme, and \$6 million per annum from 2022-23 for the continuation of the scheme.

Investing in the screen industry for growth — Screen Production Fund*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-1 600	-1 640	-1 681	-1 723

This initiative provides \$1.6 million per annum (indexed) from 2021-22 to increase screen production funding for the South Australian Film Corporation to bring the Screen Production Fund to \$3.1 million per annum (indexed).

The Screen Production Fund supports the production of screen content for commercial release via theatrical, broadcast, or digital content platforms that generates significant economic outcomes for the South Australian industry. Projects funded under this scheme are expected to be substantially produced and post-produced in South Australia.

This initiative is funded from the abolition of the payroll tax exemption and associated ex-gratia relief for film production.

JobTrainer National Partnership Agreement extension*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	20 679	13 786	—	—
Operating expenses	—	-41 358	-27 572	—	—

This initiative provides an additional \$68.9 million over two years (\$41.4 million in 2021-22 and \$27.6 million in 2022-23) for an extension of the existing JobTrainer Fund National Partnership Agreement with the Commonwealth Government until June 2022, comprising funding of \$34.5 million from the Commonwealth, with matched funding from the state government.

The state contribution is funded from the COVID-19 Support Fund.

Small Business Capability program*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-900	-561	-572	-584

This initiative provides \$550 000 per annum (indexed) from 2021-22 to improve small business resilience through building capabilities for growth.

The program will support small businesses to develop digital and cyber security capabilities, as well as other traditional key business capabilities to enter the national trade market.

This initiative also provides \$350 000 in 2021-22 for improvements to digital resources available to small businesses (small business online destination) which is funded from the government's \$120 million Digital Restart Fund. The revitalised web presence will provide improved information and support to small businesses.

UniSA Australian Centre for Business Growth*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-237	-680	-506	-320	-275

This initiative provides \$2.0 million over five years to 2024-25 to the University of South Australia's Australian Centre for Business Growth.

The funding will support the creation of a new position, the Playford Professor of Business Growth, and provide continued support for outreach activities included in the centre's Growing South Australian Companies program.

This initiative is funded from the Jobs and Economic Growth Fund.

Police

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-46 100	-21 300	-7 278	-2 322	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	737	756	776
Investing initiatives	-1 168	-12 148	-10 331	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-46 100	-21 300	-6 541	-1 566	776
Impact on net lending	-47 268	-33 448	-16 872	-1 566	776

South Australia Police

Operating initiatives

Communications Centre — business case	—	-500	—	—	—
COVID-19 resources	-46 100	-21 842	-8 351	—	—
Shield system — stages 3 and 4	—	1 042	1 073	-2 322	—
Revenue offsets					
Mobile automated number plate recognition capability	—	—	737	756	776
Investing initiatives					
COVID-19 resources	-1 168	—	—	—	—
Mobile automated number plate recognition capability	—	-1 500	—	—	—
Shield system — stages 3 and 4	—	-10 648	-10 331	—	—

South Australia Police

Communications Centre — business case

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-500	—	—	—

This initiative provides \$500 000 in 2021-22 to undertake a business case for the future requirements and options for the Communications Centre, to ensure it continues to be fit for purpose to meet future needs and support critical 24/7 operational capability.

This initiative is funded from the Business Case Fund.

COVID-19 resources*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-46 100	-21 842	-8 351	—	—
Investing payments	-1 168	—	—	—	—
Full-time equivalents	—	182	—	—	—

This initiative provides \$47.3 million in 2020-21 for South Australia Police's (SAPOL) costs in managing the state's response to COVID-19, including costs relating to border patrols, medi-hotel security, cross border travel authorisations and compliance activities.

Given the uncertainty around future quarantine restrictions, \$21.8 million in 2021-22 and \$8.4 million in 2022-23 is also provided to support the state's COVID-19 response. This funding will enable SAPOL to extend the employment of 54 Protective Security Officers employed in 2020-21, and recruit an additional 114 Protective Security Officers as well as continue the employment of SES volunteers on a temporary basis to assist with police COVID-19 operations during 2021 and through the early part of 2022. The additional Protective Security Officers will undertake a range of duties at medi-hotels, enabling SAPOL sworn officers to undertake other policing duties in the community.

Together with funding provided in the 2020-21 Budget, the government is providing \$64.4 million for COVID-19 costs in 2020-21, \$25.6 million in 2021-22 and \$8.4 million in 2022-23. In total, \$98.9 million over the forward estimates has been provided to support SAPOL's COVID-19 response operations.

Mobile automated number plate recognition capability*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	—	737	756	776
Investing payments	—	-1 500	—	—	—

This initiative provides \$1.5 million in 2021-22 to purchase new vehicle mounted Mobile Automatic Number Plate Recognition cameras. Cameras will be used by police for multiple operational and investigative purposes to assist in crime prevention and road safety campaigns.

Additional revenue reflects an increase in the number of fines as a result of camera detections.

Shield system — stages 3 and 4*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	1 042	1 073	-2 322	—
Investing payments	—	-10 648	-10 331	—	—

This initiative provides \$21.1 million over three years to complete the implementation of stages 3 and 4 of the Shield project, the primary SAPOL information, data and records management system.

Shield stages 3 and 4 will deliver a comprehensive integrated system that links directly with other justice sector agencies to improve collaboration and data sharing capabilities, leading to a more efficient use of policing resources.

Premier and Cabinet

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-13 788	-19 937	-7 089	-6 223	-6 228
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-7 233	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-13 788	-19 937	-7 089	-6 223	-6 228
Impact on net lending	-13 788	-27 170	-7 089	-6 223	-6 228
Department of the Premier and Cabinet					
Operating initiatives					
Aboriginal Art and Cultures Centre — Assistant Director	-50	-200	-200	-200	-200
Aboriginal heritage	—	-325	-330	-335	-341
Aboriginal Justice Advocacy Service	—	-240	-225	-231	-237
Acoustic Hall — business case	—	-300	—	—	—
City of Adelaide activation grants	-300	-500	—	—	—
Enhance cyber security of government systems	-12 538	-14 476	-4 910	-4 656	-4 763
Government of South Australia's online services portal	—	-380	—	—	—
Improve data analytics capacity	—	-750	-763	—	—
Multicultural Affairs Grant Programs	—	-2 000	—	—	—
New Aboriginal Engagement Reform model	—	-766	-661	-801	-687
Northern Water Supply	-900	—	—	—	—
Investing initiatives					
Adelaide Festival Centre — refurbishment works	—	-3 111	—	—	—
Enhance cyber security of government systems	—	-250	—	—	—
Government of South Australia's online services portal	—	-3 872	—	—	—

Department of the Premier and Cabinet

Aboriginal Art and Cultures Centre — Assistant Director

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-50	-200	-200	-200	-200
Full-time equivalents	1	1	1	1	1

This initiative provides \$200 000 per annum for the appointment of an Assistant Director to lead the content development and creative planning, programming, design input and curatorial strategy for the Aboriginal Art and Cultures Centre.

The Centre is expected to open in 2025 and the Assistant Director will work with the design team to ensure that the Cultures Centre is designed and built in a manner that takes account of the requirements of a broad range of artistic and cultural programs.

Aboriginal heritage

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-325	-330	-335	-341
Full-time equivalents	—	2	2	2	2

This initiative provides \$325 000 per annum (indexed) to increase the state's capacity to undertake heritage assessments to support key projects that will contribute to the state's economic growth.

Aboriginal Justice Advocacy Service

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-240	-225	-231	-237

This initiative provides \$240 000 in 2021-22 and \$225 000 per annum from 2022-23 (indexed) to the Aboriginal Legal Rights Movement to deliver an Aboriginal justice advocacy service in South Australia. The advocacy service will provide advice to the government on priorities, policies and program initiatives to reduce the rate of contact of Aboriginal people with the criminal justice system.

Acoustic Hall — business case

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-300	—	—	—

This initiative provides \$300 000 for the development of a business case to consider the development of a new acoustic hall in Adelaide.

This initiative is funded from the Business Case Fund.

Adelaide Festival Centre — refurbishment works*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-3 111	—	—	—

This initiative provides \$3.1 million in 2021-22 to undertake internal refurbishment works at the Adelaide Festival Centre, including providing new seating and refurbishment of dressing rooms.

City of Adelaide activation grants*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-300	-500	—	—	—

This initiative provides \$300 000 in 2020-21 and \$500 000 in 2021-22 to support the activation of the City of Adelaide precinct, to deliver programs that will encourage people to return to the city to shop and work.

\$300 000 has been provided by the government to the City of Adelaide in 2020-21 to support the extension of the council's event infrastructure incentives scheme, supporting local industry to stage events, and to expand existing grant programs to small business owners in the city to encourage them to enhance and activate their outdoor areas.

A further \$500 000 will be provided from the COVID-19 Support Fund in 2021-22 to offer a coordinated program of events and activities to further encourage people to visit and spend time in the city. Consultation with stakeholders will be conducted before decisions are taken on funding distribution.

It is intended that local businesses and property owners will leverage these events to encourage workers to return to working in city based offices and to encourage shoppers to visit retail outlets in the CBD.

Enhance cyber security of government systems*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-12 538	-14 476	-4 910	-4 656	-4 763
Investing payments	—	-250	—	—	—
Full-time equivalents	8	10	10	8	8

This initiative provides an immediate investment of \$20.6 million over three years to improve whole of government ICT cyber security systems and processes and ongoing funding of \$4.7 million per annum to increase the capacity of government agencies to protect ICT systems from the threat of cyber attack.

Government of South Australia's online services portal

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-380	—	—	—
Investing payments	—	-3 872	—	—	—

This initiative provides \$4.3 million in 2021-22 for enhancements to the Government of South Australia's online services portal, including increased cyber security features, and implementation of a whole of government payment gateway. This builds on the government's previous commitment of \$13.4 million announced in the 2020-21 Budget for the portal.

The delivery of the online services portal will provide a single entry point for people and business to interact with government, and create a platform for future acceleration of the transition to digital services across government.

This initiative is funded from the government's \$120 million Digital Restart Fund.

Improve data analytics capacity

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-750	-763	—	—
Full-time equivalents	—	5	5	—	—

This initiative provides \$1.5 million across 2021-22 and 2022-23 to increase the ability of the Office for Data Analytics to inform policy development and programs that best address service needs.

Multicultural Affairs Grant programs

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-2 000	—	—	—

This initiative provides \$2 million in 2021-22 for the Expand Together Grants program and Multicultural Priorities Fund to enable eligible multicultural organisations to purchase new equipment, build new community facilities and upgrade community infrastructure for use by South Australia's culturally and linguistically diverse communities. This initiative will also support meaningful projects and initiatives that are considered to be high priority to meet specific community needs and contribute to strong multicultural communities.

New Aboriginal Engagement Reform model

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-766	-661	-801	-687
Full-time equivalents	—	3	3	3	3

This initiative provides \$650 000 per annum (indexed) plus \$120 000 every two years for a new Aboriginal Engagement Reform model that includes the creation of an elected Aboriginal Engagement Body to ensure that Aboriginal voices are better represented in government decision-making.

Northern Water Supply*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-900	—	—	—	—

This initiative provided \$900 000 in 2020-21 to undertake a feasibility study into options to expand water supplies to Northern South Australia. The Gawler Craton and Upper Spencer Gulf regions have significant growth potential in the mining, manufacturing and clean energy sectors in particular, but are currently reliant on limited water supplies from the Murray River and the Great Artesian Basin. The feasibility study will examine possible solutions that would provide new sustainable water to meet the future needs of the region.

This feasibility study was recommended by Infrastructure SA and was funded from the Business Case Fund.

Primary Industries and Regions

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-26 995	-20 814	-2 803	-2 154	-1 357
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	2 010	832	831	—	—
Investing initiatives	-208	-2 000	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-24 985	-19 982	-1 972	-2 154	-1 357
Impact on net lending	-25 193	-21 982	-1 972	-2 154	-1 357

Department of Primary Industries and Regions

Operating initiatives

AgTech Adoption Program	—	-1 300	-1 300	-1 300	-1 300
Containment, treatment and proof of freedom from Lens Snail	-591	-696	-206	-113	-57
Drought support measures	—	-733	-737	-741	—
Fruit fly and national eradication responses	-18 233	-16 204	-60	—	—
Mobilisation of seasonal and regional workforce	-7 421	-631	—	—	—
Primary producer engagement	—	-500	-500	—	—
Seaweed — South Australia's next big marine industry	-750	-750	—	—	—
Revenue offsets					
Containment, treatment and proof of freedom from Lens Snail	—	832	831	—	—
Mobilisation of seasonal and regional workforce	2 010	—	—	—	—
Investing initiatives					
Mobilisation of seasonal and regional workforce	-208	—	—	—	—
Plant-Based Food Incubator	—	-2 000	—	—	—

Department of Primary Industries and Regions

AgTech Adoption Program

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-1 300	-1 300	-1 300	-1 300
Full-time equivalents	—	4	4	4	4

This initiative provides \$1.3 million per annum ongoing to increase the take up of technology by primary producers to drive improvements in efficiency in the industry.

The funding will provide for dedicated AgTech extension officers to work with innovators and primary producers for four years to drive adoption of technology leading to improved production methods and products, an AgTech Early Adopters Program to enhance the likelihood of successful adoption by early movers, and an AgTech Growth Fund to incentivise private sector co-investment to solve industry challenges.

This initiative is funded from within existing agency resources.

Containment, treatment and proof of freedom from Lens Snail

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	832	831	—	—
Operating expenses	-591	-696	-206	-113	-57
Full-time equivalents	2	2	1	1	—

This initiative provides \$1.7 million from 2020-21 until 2024-25 to contain, treat and prove freedom from Lens Snail. Lens Snail (*Caracollina lenticula*) has been detected at four sites in the metropolitan area and poses a potentially serious risk to the field crops industry in South Australia if it was to reach grain growing areas and become established. If subsequently detected in grain exports, this could lead to regulatory barriers being put in place and a loss of market access.

The cost of this initiative will be recovered through an 11 cent per ton increase in contributions to the Grain Industry Fund in 2021-22 and 2022-23.

Drought support measures

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-733	-737	-741	—

This initiative provides funding of \$2.2 million over three years to ensure the continuation of the rural financial counselling and family and business support mentors programs.

This funding will ensure the program can continue to contribute to the development of more prepared and resilient individuals and communities that are aware of support mechanisms to manage and prepare for future challenges associated with adverse events such as drought.

Fruit fly and national eradication responses

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-18 233	-16 204	-60	—	—

This initiative provides \$17.3 million in 2020-21 and \$16.0 million in 2021-22 to meet the cost of significant fruit fly response activities following outbreaks in metropolitan Adelaide and the Riverland. It also provides \$1.2 million over three years to meet South Australia's commitment towards national eradication responses.

Mobilisation of seasonal and regional workforce*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	2 010	—	—	—	—
Operating expenses	-7 421	-631	—	—	—
Investing payments	-208	—	—	—	—
Full-time equivalents	3	—	—	—	—

This initiative provides \$8.3 million over two years from 2020-21 for a range of initiatives to encourage the mobilisation of a seasonal workforce to address labour shortages facing regional employers in key sectors, including the \$14.1 billion primary industries sector and the hospitality and tourism sectors, resulting from restrictions on foreign workers imposed due to COVID-19.

This includes \$5.8 million in 2020-21 (\$2.0 million of which will be funded by industry) for a temporary seasonal worker's regional quarantine facility in Paringa, which supports more overseas workers to travel to South Australia to take up seasonal employment in primary industries. This complements a program that has also sought to encourage city students to take up temporary regional employment opportunities in key sectors, managed by the Department for Innovation and Skills.

This initiative is funded from the COVID-19 Support Fund.

Plant-Based Food Incubator*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-2 000	—	—	—

This initiative provides \$2 million in 2021-22 towards the establishment of the Waite Plant-Based Food Incubator Laboratory. This will provide research and development infrastructure to be used for research to support plant-based ingredient development and attract national and international companies to engage with local researchers and manufacturers.

This initiative is funded from the Jobs and Economic Growth Fund.

Primary producer engagement*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-500	-500	—	—

This initiative provides \$500 000 in 2021-22 and 2022-23 to assist the peak agriculture representative body, the Primary Producers South Australia, to provide comprehensive advice to the state government on matters within the primary industries sector.

This initiative is funded from the Regional Growth Fund.

Seaweed — South Australia’s next big marine industry*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-750	-750	—	—	—

This initiative provides \$1.5 million over two years to fund activities to support the establishment of a commercial seaweed industry in South Australia. The initiative will:

- develop the South Australian Seaweed Industry Development cluster
- conduct up to three large-scale pilot trials with commercial industry stakeholders to broaden testing for production-scale proof of concept, accelerating *Asparagopsis* cultivation, examine hatchery methodologies and develop varieties for value added processing and new product development
- develop the South Australian hatchery capability that can provide seedstock to rapidly scale up the proof of concept cultivation efforts, starting with *Asparagopsis*.

This initiative is funded from the Jobs and Economic Growth Fund.

Tourism

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-4 000	—	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-4 000	—	—	—
Impact on net lending	—	-4 000	—	—	—
South Australian Tourism Commission					
Operating initiatives					
Great state voucher scheme — additional rounds	—	-4 000	—	—	—

South Australian Tourism Commission

Great state voucher scheme — additional rounds

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-4 000	—	—	—

This initiative provides \$4.0 million in 2021-22 as a contribution towards the great state voucher scheme for accommodation vouchers during the winter period, including for stays in the City of Adelaide, and to a future round to provide further tourism industry support. This initiative will help support increasing activity within the City of Adelaide.

The great state voucher scheme offers vouchers to reduce the cost of a booking with participating providers, which stimulates activity to directly benefit the operators and the broader tourism sector.

This initiative is funded from a reallocation of the South Australian Tourism Commission's existing resources.

Trade and Investment

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-144	-1 984	-2 346	-2 268	-2 197
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-144	-1 984	-2 346	-2 268	-2 197
Impact on net lending	-144	-1 984	-2 346	-2 268	-2 197
Department for Trade and Investment					
Operating initiatives					
Artificial intelligence and health hub	—	-337	-399	-410	-428
Establishment of trade and investment representation in mainland Europe	—	-256	-520	-529	-538
International Students Support Package — additional support for international school students	-144	—	—	—	—
Wine export recovery and expansion	—	-1 391	-1 427	-1 329	-1 231

Department for Trade and Investment

Artificial intelligence and health hub

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-337	-399	-410	-428
Full-time equivalents	—	1	1	1	1

This initiative provides \$1.6 million over four years to 2024-25, including \$985 000 in grants to artificial intelligence and health technology companies to foster innovation through matching co-funding for health application pilots, and \$589 000 to deliver project support activities including investment concierge services.

This initiative is funded from the Jobs and Economic Growth Fund.

Establishment of trade and investment representation in mainland Europe*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-256	-520	-529	-538

This initiative provides \$256 000 in 2021-22 and \$520 000 per annum (indexed) from 2022-23 to establish a European focussed trade and investment office in Paris to increase the state's international trade and investment outcomes.

This initiative expands on the government's election commitment for overseas trade representation.

International Students Support Package — additional support for international school students*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-144	—	—	—	—

This initiative provided \$144 000 in 2020-21 to expand the International Students Support Package (ISSP) to provide further support to international students in South Australia. The expansion provided additional support to international school students in years 7-11 over the 2020-21 summer break, and included a subsidised program of activities developed by StudyAdelaide including camps, day tours, and local experiences.

This initiative was funded from the COVID-19 Support Fund.

Wine export recovery and expansion*Budget implications (\$000)*

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-1 391	-1 427	-1 329	-1 231
Full-time equivalents	—	1	1	1	1

This initiative provides \$5.4 million over four years to 2024-25 to support South Australian wine industry export growth and diversification in priority markets including the United States of America, United Kingdom, Japan, Korea, Hong Kong, Singapore, Malaysia, United Arab Emirates, Thailand, Vietnam and Europe.

This initiative is funded from the Jobs and Economic Growth Fund.

Treasury and Finance

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	-2 692	-1 517	—	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-2 692	-1 517	—	—	—
Impact on net lending	-2 692	-1 517	—	—	—
Department of Treasury and Finance					
Operating initiatives					
COVID-19 HomeBuilder program — additional support	-1 142	-1 004	—	—	—
Office of the Commissioner for Public Sector Employment					
Operating initiatives					
COVID-19 mobilisation — additional support	-1 550	-513	—	—	—

Department of Treasury and Finance

COVID-19 HomeBuilder program — additional support

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-1 142	-1 004	—	—	—
Full-time equivalents	12	5	—	—	—

This initiative provides \$2.1 million over two years from 2020-21 to Revenue SA to provide the required resources to administer the Commonwealth Government's HomeBuilder Housing Stimulus Grant program introduced in response to the COVID-19 pandemic.

Under this program, the Commonwealth Government is responsible for meeting the cost of the \$25 000 grant payment to applicants and the state is responsible for the costs associated with assessing the eligibility of applicants and the administration of the scheme. The total number of applications received is approximately 13 900.

Revenue SA must ensure that all applications are compliant with the eligibility criteria and provide relevant evidence for assessment.

Office of the Commissioner for Public Sector Employment

COVID-19 mobilisation — additional support

Budget implications (\$'000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	-1 550	-513	—	—	—
Full-time equivalents	5	—	—	—	—

This initiative provides \$2.1 million over two years from 2020-21 to allow the Commissioner for Public Sector Employment to deliver employee mobilisation services across government to support COVID-19 arrangements.

TAFE SA

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-21 817	-22 234	-19 388	-10 648
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	-30 346	-32 433	-30 955	-29 327
Investing initiatives	—	-5 628	-2 881	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-52 163	-54 667	-50 343	-39 975
Impact on net lending	—	-57 791	-57 548	-50 343	-39 975
TAFE SA					
Operating initiatives					
Additional resources for TAFE SA	—	-19 045	-22 425	-24 057	-26 887
Contemporary digital student learning systems and support services	—	-2 772	191	4 669	16 239
Revenue offsets					
Additional resources for TAFE SA	—	-30 346	-32 433	-30 955	-29 327
Investing initiatives					
Contemporary digital student learning systems and support services	—	-5 628	-2 881	—	—

TAFE SA

Additional resources for TAFE SA

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating revenue	—	-30 346	-32 433	-30 955	-29 327
Operating expenses	—	-19 045	-22 425	-24 057	-26 887
Full-time equivalents	—	91	87	80	73

This initiative provides additional resources of \$49.4 million in 2021-22 rising to \$56.2 million in 2024-25 to TAFE SA in response to lower forecasts for external revenue growth and a reassessment of what can be achieved through efficiency measures.

TAFE SA will reform to become a contemporary training provider and align training services with the government's direction for the delivery of Vocational Education and Training.

Contemporary digital student learning systems and support services

Budget implications (\$'000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-2 772	191	4 669	16 239
Investing payments	—	-5 628	-2 881	—	—
Full-time equivalents	—	—	—	-25	-132

This initiative provides a total investment of \$12.7 million over two years (\$4.2 million operating expenditure and \$8.5 million investing expenditure) funded from prioritising TAFE SA's investing program, to undertake a program of system and process improvements across TAFE SA. This builds on TAFE SA's investment of \$12.3 million over three years in enhancing its systems.

The program will deliver improved technology across regional infrastructure to enable campuses to be contemporary, digitally enabled 'student learning hubs'. The program will also enable the redesign of more efficient processes across corporate governance and financial management functions.

To ensure the student experience is further enhanced, the program will support digitisation of education and training delivery and student support to improve access and choice for all South Australian students. This will include the redevelopment of training product to support digitised blended delivery using contemporary and future technologies.

This initiative will deliver savings of \$1.6 million in 2022-23, rising to \$16.2 million in 2024-25 to support TAFE SA's long term sustainability and a contemporary delivery model.

Adelaide Venue Management Corporation

Riverbank Arena

Budget implications (\$000)^(a)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	—	-10 000	-19 561	-49 338

(a) This initiative has no impact on the general government sector net operating balance and net lending position as it is being funded through an equity contribution to the Adelaide Venue Management Corporation. The initiative will impact on the general government sector net debt position.

This initiative provides \$78.9 million over 2022-23 to 2024-25 to finalise planning and commence preparation works for the construction of a new multipurpose arena within Adelaide's Riverbank Precinct at a total cost of \$662.3 million, excluding proceeds from the sale of the Adelaide Entertainment Centre. The new arena will have a capacity of 15 000 to attract the world's leading contemporary live entertainment and provide additional exhibition facilities that are fully integrated with the Adelaide Convention Centre to attract larger conferences and exhibitions of strategic importance to South Australia. It is expected to be completed in 2027-28.

The new arena will also host professional court sports including netball, basketball and tennis.

The early site works will include construction of a tunnel under Morphett Street and preparatory utilities infrastructure works, with significant construction of the new arena to commence from 2025-26.

SA Water

2021-22 Budget initiatives (\$000s)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating initiatives	—	-3 780	—	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-3 780	—	—	—
Impact on net lending	—	-3 780	—	—	—
Administered Items for SA Water					
Operating initiatives					
Metropolitan Drainage Maintenance Fund	—	-3 780	—	—	—

Administered Items for SA Water

Metropolitan Drainage Maintenance Fund

Budget implications (\$000)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Operating expenses	—	-3 780	—	—	—

This initiative provides \$3.8 million in 2021-22 to undertake remediation works on the River Torrens outlet structure in West Beach.

The proposed works include the repair of the expansion joints between the panels on the concrete lined river outlet to prevent the panels becoming dislodged during a high water flow event.

The additional funding will be paid to the Metropolitan Drainage Maintenance Fund for subsequent disbursement to SA Water, who will undertake the required works.

Urban Renewal Authority

Lot Fourteen — Capability Centres

Budget implications (\$000)^(a)

	2020-21 Estimate	2021-22 Budget	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Investing payments	—	-20 800	—	—	—

(a) This initiative has no impact on the general government sector net operating balance and net lending position as it is being funded through an equity contribution to the Urban Renewal Authority. The initiative will impact on the general government sector net debt position.

This initiative provides \$20.8 million in 2021-22 to enable Renewal SA to continue to transform Lot Fourteen into a beacon for future industries and jobs.

Government investment in existing buildings on the site will be boosted to enable the expansion of space, digital, hi-tech and cyber companies in a collaborative setting.

A particular focus of the next stage of these developments will be providing suitable accommodation for small satellite development.

The government will provide Renewal SA with \$13.9 million of equity to fund this initiative. Renewal SA will receive additional rent revenue and incur higher associated property expenditure across the forward estimates as a result of the initiative.



STATE BUDGET 2021-22

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